



REPUBLIC OF KENYA

2024/2025

PROGRAMME BASED BUDGET

**OF THE
NATIONAL GOVERNMENT OF KENYA
FOR THE YEAR ENDING 30TH JUNE, 2025**

JUNE, 2024

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GLOBAL BUDGET - CAPITAL & CURRENT
Summary of Expenditure by Vote and Category 2024/2025 (KShs)

VOTE CODE TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
	2024/2025 - KSHS		
1011 Executive Office of the President	4,231,290,119	1,200,900,000	5,432,190,119
1012 Office of the Deputy President	4,575,600,000	320,400,000	4,896,000,000
1013 Office of the Prime Cabinet Secretary	1,140,788,324	-	1,140,788,324
1014 State Department for Parliamentary Affairs	458,283,000	-	458,283,000
1015 State Department for Performance and Delivery Management	597,112,861	-	597,112,861
1016 State Department for Cabinet Affairs	275,136,014	-	275,136,014
1017 State House	7,937,300,000	1,558,700,000	9,496,000,000
1023 State Department for Correctional Services	34,727,321,616	823,025,000	35,550,346,616
1024 State Department for Immigration and Citizen Services	10,149,613,872	4,810,200,000	14,959,813,872
1025 National Police Service	108,771,352,775	1,780,720,000	110,552,072,775
1026 State Department for Internal Security & National Administration	28,311,624,720	7,565,490,000	35,877,114,720
1032 State Department for Devolution	1,589,428,367	2,653,000,000	4,242,428,367
1036 State Department for the ASALs and Regional Development	4,857,493,586	7,682,894,000	12,540,387,586
1041 Ministry of Defence	171,552,817,170	1,534,000,000	173,086,817,170
1053 State Department for Foreign Affairs	20,707,347,602	2,390,100,000	23,097,447,602
1054 State Department for Diaspora Affairs	828,143,693	-	828,143,693
1064 State Department for Technical Vocational Education and Training	23,129,038,919	7,559,600,000	30,688,638,919
1065 State Department for Higher Education and Research	121,011,554,444	4,374,640,000	125,386,194,444
1066 State Department for Basic Education	121,927,562,192	20,335,560,000	142,263,122,192

GLOBAL BUDGET - CAPITAL & CURRENT
Summary of Expenditure by Vote and Category 2024/2025 (KShs)

VOTE CODE TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
	2024/2025 - KSHS		
1071 The National Treasury	75,595,982,220	59,526,155,380	135,122,137,600
1072 State Department for Economic Planning	2,941,893,355	63,840,240,000	66,782,133,355
1082 State Department for Medical Services	64,096,874,385	34,886,533,334	98,983,407,719
1083 State Department for Public Health and Professional Standards	22,623,555,123	5,564,180,000	28,187,735,123
1091 State Department for Roads	72,086,891,250	126,875,096,825	198,961,988,075
1092 State Department for Transport	16,397,803,728	35,233,400,000	51,631,203,728
1093 State Department for Shipping and Maritime Affairs	2,269,974,935	1,324,000,000	3,593,974,935
1094 State Department for Housing & Urban Development	1,315,392,681	86,250,800,000	87,566,192,681
1095 State Department for Public Works	3,699,978,552	1,309,100,000	5,009,078,552
1104 State Department for Irrigation	1,211,382,500	21,920,780,000	23,132,162,500
1109 State Department for Water & Sanitation	5,753,338,911	46,656,400,000	52,409,738,911
1112 State Department for Lands and Physical Planning	4,166,400,000	5,854,136,000	10,020,536,000
1122 State Department for Information Communication Technology & Digital Economy	3,525,220,752	18,829,660,000	22,354,880,752
1123 State Department for Broadcasting & Telecommunications	5,409,410,364	651,900,000	6,061,310,364
1132 State Department for Sports	1,105,286,404	16,638,400,000	17,743,686,404
1134 State Department for Culture and Heritage	2,868,154,321	162,843,000	3,030,997,321
1135 State Department for Youth Affairs and Creative Economy	1,903,510,229	2,144,961,000	4,048,471,229
1152 State Department for Energy	9,894,434,710	59,769,080,497	69,663,515,207
1162 State Department for Livestock Development	5,338,504,089	6,978,450,000	12,316,954,089

GLOBAL BUDGET - CAPITAL & CURRENT
Summary of Expenditure by Vote and Category 2024/2025 (KShs)

VOTE CODE TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
	2024/2025 - KSHS		
1166 State Department for the Blue Economy and Fisheries	2,358,795,869	9,637,930,000	11,996,725,869
1169 State Department for Agriculture	15,688,696,299	30,041,728,896	45,730,425,195
1173 State Department for Cooperatives	5,734,183,583	2,346,770,000	8,080,953,583
1174 State Department for Trade	3,098,361,146	500,000,000	3,598,361,146
1175 State Department for Industry	2,072,906,621	6,366,770,000	8,439,676,621
1176 State Department for Micro, Small and Medium Enterprises Development	1,566,218,500	7,802,840,000	9,369,058,500
1177 State Department for Investment Promotion	1,110,613,914	3,605,430,000	4,716,043,914
1184 State Department for Labour and Skills Development	4,319,529,843	1,512,885,400	5,832,415,243
1185 State Department for Social Protection and Senior Citizens Affairs	33,114,925,645	2,189,880,000	35,304,805,645
1192 State Department for Mining	1,105,898,447	652,260,000	1,758,158,447
1193 State Department for Petroleum	27,325,211,883	3,875,200,000	31,200,411,883
1202 State Department for Tourism	9,858,821,808	470,000,000	10,328,821,808
1203 State Department for Wildlife	12,090,194,935	2,253,000,000	14,343,194,935
1212 State Department for Gender and Affirmative Action	2,075,841,404	4,038,700,000	6,114,541,404
1213 State Department for Public Service	18,371,244,125	1,241,445,784	19,612,689,909
1221 State Department for East African Community	612,087,899	35,400,000	647,487,899
1252 State Law Office	6,820,570,997	157,000,000	6,977,570,997
1261 The Judiciary	22,137,400,000	1,600,000,000	23,737,400,000
1271 Ethics and Anti-Corruption Commission	4,113,630,000	57,920,000	4,171,550,000

GLOBAL BUDGET - CAPITAL & CURRENT
Summary of Expenditure by Vote and Category 2024/2025 (KShs)

VOTE CODE TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
	2024/2025 - KSHS		
1281 National Intelligence Service	46,351,000,000	-	46,351,000,000
1291 Office of the Director of Public Prosecutions	3,959,020,000	48,500,000	4,007,520,000
1311 Office of the Registrar of Political Parties	2,037,871,453	-	2,037,871,453
1321 Witness Protection Agency	741,192,500	-	741,192,500
1331 State Department for Environment & Climate Change	3,332,335,109	1,686,796,186	5,019,131,295
1332 State Department for Forestry	9,043,630,000	4,020,300,000	13,063,930,000
2011 Kenya National Commission on Human Rights	478,074,025	-	478,074,025
2021 National Land Commission	1,868,362,679	147,860,000	2,016,222,679
2031 Independent Electoral and Boundaries Commission	3,730,899,680	24,320,000	3,755,219,680
2041 Parliamentary Service Commission	1,167,000,000	-	1,167,000,000
2042 National Assembly	26,775,000,000	-	26,775,000,000
2043 Parliamentary Joint Services	6,581,000,000	2,065,000,000	8,646,000,000
2044 Senate	8,010,000,000	-	8,010,000,000
2051 Judicial Service Commission	902,900,000	-	902,900,000
2061 Commission on Revenue Allocation	413,465,304	-	413,465,304
2071 Public Service Commission	3,622,230,017	45,300,000	3,667,530,017
2081 Salaries and Remuneration Commission	472,230,922	-	472,230,922
2091 Teachers Service Commission	357,773,737,118	442,329,000	358,216,066,118
2101 National Police Service Commission	1,131,272,317	-	1,131,272,317

GLOBAL BUDGET - CAPITAL & CURRENT
Summary of Expenditure by Vote and Category 2024/2025 (KShs)

VOTE CODE TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
	2024/2025 - KSHS		
2111 Auditor General	8,211,770,850	455,000,000	8,666,770,850
2121 Controller of Budget	740,219,080	-	740,219,080
2131 Commission on Administrative Justice	661,974,500	-	661,974,500
2141 National Gender and Equality Commission	425,810,000	10,000,000	435,810,000
2151 Independent Policing Oversight Authority	1,107,672,060	-	1,107,672,060
TOTAL VOTED EXPENDITURE ... KShs.	1,632,096,598,315	746,335,910,302	2,378,432,508,617

GLOBAL BUDGET - CAPITAL & CURRENT
Summary of Expenditure by Vote & Programmes, 2024/2025 (KShs)

VOTE CODE TITLE	PROGRAMME CODE AND TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
		2024/2025 - KSHS		
1011 Executive Office of the President	Total	4,231,290,119	1,200,900,000	5,432,190,119
	0603000 Government Printing Services	717,396,876	700,000,000	1,417,396,876
	0701000 General Administration Planning and Support Services	1,548,134,139	342,900,000	1,891,034,139
	0703000 Government Advisory Services	1,277,494,730	-	1,277,494,730
	0770000 Leadership and Coordination of Government Services	688,264,374	158,000,000	846,264,374
1012 Office of the Deputy President	Total	4,575,600,000	320,400,000	4,896,000,000
	0734000 Deputy President Services	4,575,600,000	320,400,000	4,896,000,000
1013 Office of the Prime Cabinet Secretary	Total	1,140,788,324	-	1,140,788,324
	0755000 Government Coordination and Supervision	1,140,788,324	-	1,140,788,324
1014 State Department for Parliamentary Affairs	Total	458,283,000	-	458,283,000
	0759000 Parliamentary Liaison and Legislative Affairs	119,032,080	-	119,032,080
	0760000 Policy Coordination and Strategy	117,042,480	-	117,042,480
	0761000 General Administration, Planning and Support Services	222,208,440	-	222,208,440
1015 State Department for Performance and Delivery Management	Total	597,112,861	-	597,112,861
	0762000 Public Service Performance Management	105,149,779	-	105,149,779
	0764000 General Administration, Planning and Support Services	218,111,458	-	218,111,458
	0772000 Service Delivery Management	228,523,344	-	228,523,344
	0773000 Coordination and Supervision of Government	45,328,280	-	45,328,280

GLOBAL BUDGET - CAPITAL & CURRENT

Summary of Expenditure by Vote & Programmes, 2024/2025 (KShs)

VOTE CODE TITLE	PROGRAMME CODE AND TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
		2024/2025 - KSHS		
1016 State Department for Cabinet Affairs	Total	275,136,014	-	275,136,014
	0758000 Cabinet Affairs Services	275,136,014	-	275,136,014
1017 State House	Total	7,937,300,000	1,558,700,000	9,496,000,000
	0704000 State House Affairs	7,937,300,000	1,558,700,000	9,496,000,000
1023 State Department for Correctional Services	Total	34,727,321,616	823,025,000	35,550,346,616
	0623000 General Administration, Planning and Support Services	603,685,214	7,000,000	610,685,214
	0627000 Prison Services	31,970,991,573	689,730,986	32,660,722,559
	0628000 Probation & After Care Services	2,152,644,829	126,294,014	2,278,938,843
1024 State Department for Immigration and Citizen Services	Total	10,149,613,872	4,810,200,000	14,959,813,872
	0605000 Migration & Citizen Services	4,334,014,189	2,635,000,000	6,969,014,189
	0626000 Population Management Services	4,751,107,352	2,085,200,000	6,836,307,352
	0631000 General Administration and Planning	1,064,492,331	90,000,000	1,154,492,331
1025 National Police Service	Total	108,771,352,775	1,780,720,000	110,552,072,775
	0601000 Policing Services	108,771,352,775	1,780,720,000	110,552,072,775
1026 State Department for Internal Security & National Administration	Total	28,311,624,720	7,565,490,000	35,877,114,720
	0629000 General Administration and Support Services	8,917,486,400	6,600,460,000	15,517,946,400
	0630000 Policy Coordination Services	1,343,357,100	65,000,000	1,408,357,100
	0632000 National Government Field Administration Services	18,050,781,220	900,030,000	18,950,811,220
1032 State Department for Devolution	Total	1,589,428,367	2,653,000,000	4,242,428,367

GLOBAL BUDGET - CAPITAL & CURRENT

Summary of Expenditure by Vote & Programmes, 2024/2025 (KShs)

VOTE CODE TITLE	PROGRAMME CODE AND TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
		2024/2025 - KSHS		
	0712000 Devolution Services	1,589,428,367	2,653,000,000	4,242,428,367
1036 State Department for the ASALs and Regional Development	Total	4,857,493,586	7,682,894,000	12,540,387,586
	0733000 Accelerated ASAL Development	2,908,987,562	2,024,904,000	4,933,891,562
	0743000 General Administration, Planning and Support Services	478,489,218	-	478,489,218
	1013000 Integrated Regional Development	1,470,016,806	5,657,990,000	7,128,006,806
1041 Ministry of Defence	Total	171,552,817,170	1,534,000,000	173,086,817,170
	0801000 Defence	168,281,800,000	1,534,000,000	169,815,800,000
	0802000 Civil Aid	350,000,000	-	350,000,000
	0803000 General Administration, Planning and Support Services	2,608,517,170	-	2,608,517,170
	0805000 National Space Management	312,500,000	-	312,500,000
1053 State Department for Foreign Affairs	Total	20,707,347,602	2,390,100,000	23,097,447,602
	0714000 General Administration Planning and Support Services	2,767,407,779	318,000,000	3,085,407,779
	0715000 Foreign Relation and Diplomacy	17,746,053,022	1,966,890,000	19,712,943,022
	0741000 Economic and Commercial Diplomacy	49,859,065	-	49,859,065
	0742000 Foreign Policy Research, Capacity Dev and Technical Cooperation	144,027,736	105,210,000	249,237,736
1054 State Department for Diaspora Affairs	Total	828,143,693	-	828,143,693
	0752000 Management of Diaspora Affairs	828,143,693	-	828,143,693
1064 State Department for Technical Vocational Education and Training	Total	23,129,038,919	7,559,600,000	30,688,638,919
	0505000 Technical Vocational Education and Training	22,634,742,427	7,559,600,000	30,194,342,427

GLOBAL BUDGET - CAPITAL & CURRENT

Summary of Expenditure by Vote & Programmes, 2024/2025 (KShs)

VOTE CODE TITLE	PROGRAMME CODE AND TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
		2024/2025 - KSHS		
	0507000 Youth Training and Development	58,918,193	-	58,918,193
	0508000 General Administration, Planning and Support Services	435,378,299	-	435,378,299
1065 State Department for Higher Education and Research	Total	121,011,554,444	4,374,640,000	125,386,194,444
	0504000 University Education	120,077,258,039	4,310,640,000	124,387,898,039
	0506000 Research, Science, Technology and Innovation	636,497,147	64,000,000	700,497,147
	0508000 General Administration, Planning and Support Services	297,799,258	-	297,799,258
1066 State Department for Basic Education	Total	121,927,562,192	20,335,560,000	142,263,122,192
	0501000 Primary Education	16,393,724,959	13,542,000,000	29,935,724,959
	0502000 Secondary Education	96,619,234,354	6,722,960,000	103,342,194,354
	0503000 Quality Assurance and Standards	4,255,175,684	53,000,000	4,308,175,684
	0508000 General Administration, Planning and Support Services	4,659,427,195	17,600,000	4,677,027,195
1071 The National Treasury	Total	75,595,982,220	59,526,155,380	135,122,137,600
	0717000 General Administration Planning and Support Services	65,538,596,078	10,941,699,380	76,480,295,458
	0718000 Public Financial Management	8,032,792,087	38,830,082,000	46,862,874,087
	0719000 Economic and Financial Policy Formulation and Management	1,516,089,665	9,754,374,000	11,270,463,665
	0720000 Market Competition	508,504,390	-	508,504,390
1072 State Department for Economic Planning	Total	2,941,893,355	63,840,240,000	66,782,133,355
	0710000 Public Service Transformation	2,000,000	-	2,000,000
	07710000 Monitoring and Evaluation Services	112,200,000	7,740,000	119,940,000

GLOBAL BUDGET - CAPITAL & CURRENT
Summary of Expenditure by Vote & Programmes, 2024/2025 (KShs)

VOTE CODE TITLE	PROGRAMME CODE AND TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
		2024/2025 - KSHS		
	0706000 Economic Policy and National Planning	1,726,374,273	63,226,050,000	64,952,424,273
	0707000 National Statistical Information Services	867,848,000	606,450,000	1,474,298,000
	0709000 General Administration Planning and Support Services	233,471,082	-	233,471,082
1082 State Department for Medical Services	Total	64,096,874,385	34,886,533,334	98,983,407,719
	0402000 National Referral & Specialized Services	45,012,164,861	16,515,666,667	61,527,831,528
	0410000 Curative & Reproductive Maternal New Born Child Adolescent Health RMNCAH	1,479,140,420	15,434,866,667	16,914,007,087
	0411000 Health Research and Innovations	3,125,450,000	887,000,000	4,012,450,000
	0412000 General Administration	14,480,119,104	2,049,000,000	16,529,119,104
1083 State Department for Public Health and Professional Standards	Total	22,623,555,123	5,564,180,000	28,187,735,123
	0406000 Preventive and Promotive Health Services	4,779,646,807	4,228,000,000	9,007,646,807
	0407000 Health Resources Development and Innovation	13,166,217,004	1,295,000,000	14,461,217,004
	0408000 Health Policy, Standards and Regulations	4,026,324,378	41,180,000	4,067,504,378
	0412000 General Administration	651,366,934	-	651,366,934
1091 State Department for Roads	Total	72,086,891,250	126,875,096,825	198,961,988,075
	0202000 Road Transport	72,086,891,250	126,875,096,825	198,961,988,075
1092 State Department for Transport	Total	16,397,803,728	35,233,400,000	51,631,203,728
	0201000 General Administration, Planning and Support Services	1,285,116,899	1,358,000,000	2,643,116,899
	0203000 Rail Transport	686,056,937	28,963,900,000	29,649,956,937
	0204000 Marine Transport	524,035,822	2,565,000,000	3,089,035,822

GLOBAL BUDGET - CAPITAL & CURRENT

Summary of Expenditure by Vote & Programmes, 2024/2025 (KShs)

VOTE CODE TITLE	PROGRAMME CODE AND TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
		2024/2025 - KSHS		
	0205000 Air Transport	11,380,568,630	675,500,000	12,056,068,630
	0216000 Road Safety	2,522,025,440	1,671,000,000	4,193,025,440
1093 State Department for Shipping and Maritime Affairs	Total	2,269,974,935	1,324,000,000	3,593,974,935
	0220000 Shipping and Maritime Affairs	2,269,974,935	1,324,000,000	3,593,974,935
1094 State Department for Housing & Urban Development	Total	1,315,392,681	86,250,800,000	87,566,192,681
	0102000 Housing Development and Human Settlement	822,678,602	76,816,300,000	77,638,978,602
	0105000 Urban and Metropolitan Development	146,022,769	9,434,500,000	9,580,522,769
	0106000 General Administration Planning and Support Services	346,691,310	-	346,691,310
1095 State Department for Public Works	Total	3,699,978,552	1,309,100,000	5,009,078,552
	0103000 Government Buildings	586,054,776	586,740,000	1,172,794,776
	0104000 Coastline Infrastructure and Pedestrian Access	92,711,281	596,260,000	688,971,281
	0106000 General Administration Planning and Support Services	360,590,743	4,000,000	364,590,743
	0218000 Regulation and Development of the Construction Industry	2,660,621,752	122,100,000	2,782,721,752
1104 State Department for Irrigation	Total	1,211,382,500	21,920,780,000	23,132,162,500
	1014000 Irrigation and Land Reclamation	623,336,660	16,856,780,000	17,480,116,660
	1015000 Water Storage and Flood Control	412,900,000	1,504,000,000	1,916,900,000
	1022000 Water Harvesting and Storage for Irrigation	18,224,860	3,560,000,000	3,578,224,860
	1023000 General Administration, Planning and Support Services	156,920,980	-	156,920,980
1109 State Department for Water & Sanitation	Total	5,753,338,911	46,656,400,000	52,409,738,911

GLOBAL BUDGET - CAPITAL & CURRENT

Summary of Expenditure by Vote & Programmes, 2024/2025 (KShs)

VOTE CODE TITLE	PROGRAMME CODE AND TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
		2024/2025 - KSHS		
	1001000 General Administration, Planning and Support Services	544,153,125	130,000,000	674,153,125
	1004000 Water Resources Management	1,879,834,006	10,257,000,000	12,136,834,006
	1017000 Water and Sewerage Infrastructure Development	3,329,351,780	36,269,400,000	39,598,751,780
1112 State Department for Lands and Physical Planning	Total	4,166,400,000	5,854,136,000	10,020,536,000
	0101000 Land Policy and Planning	2,960,044,714	5,204,376,000	8,164,420,714
	0121000 Land Information Management	-	649,760,000	649,760,000
	0122000 General Administration, Planning and Support Services	1,206,355,286	-	1,206,355,286
1122 State Department for Information Communication Technology & Digital Economy	Total	3,525,220,752	18,829,660,000	22,354,880,752
	0207000 General Administration Planning and Support Services	278,922,194	-	278,922,194
	0210000 ICT Infrastructure Development	703,045,150	16,685,400,000	17,388,445,150
	0217000 E-Government Services	2,543,253,408	2,144,260,000	4,687,513,408
1123 State Department for Broadcasting & Telecommunications	Total	5,409,410,364	651,900,000	6,061,310,364
	0207000 General Administration Planning and Support Services	231,885,786	-	231,885,786
	0208000 Information And Communication Services	4,961,317,827	446,900,000	5,408,217,827
	0209000 Mass Media Skills Development	216,206,751	205,000,000	421,206,751
1132 State Department for Sports	Total	1,105,286,404	16,638,400,000	17,743,686,404
	0901000 Sports	1,105,286,404	16,638,400,000	17,743,686,404
1134 State Department for Culture and Heritage	Total	2,868,154,321	162,843,000	3,030,997,321

GLOBAL BUDGET - CAPITAL & CURRENT

Summary of Expenditure by Vote & Programmes, 2024/2025 (KShs)

VOTE CODE TITLE	PROGRAMME CODE AND TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
		2024/2025 - KSHS		
	0902000 Culture/ Heritage	1,774,770,312	152,843,000	1,927,613,312
	0903000 The Arts	350,586,020	-	350,586,020
	0904000 Library Services	448,075,884	10,000,000	458,075,884
	0905000 General Administration, Planning and Support Services	166,222,722	-	166,222,722
	0916000 Public Records Mangement	128,499,383	-	128,499,383
1135 State Department for Youth Affairs and Creative Economy	Total	1,903,510,229	2,144,961,000	4,048,471,229
	0221000 Film Development Services	560,087,720	149,731,000	709,818,720
	0711000 Youth Empowerment Services	339,011,526	240,160,510	579,172,036
	0748000 Youth Development Services	733,160,151	1,755,069,490	2,488,229,641
	0749000 General Administration, Planning and Support Services	271,250,832	-	271,250,832
1152 State Department for Energy	Total	9,894,434,710	59,769,080,497	69,663,515,207
	0211000 General Administration Planning and Support Services	381,790,584	180,000,000	561,790,584
	0212000 Power Generation	2,029,736,011	13,097,750,000	15,127,486,011
	0213000 Power Transmission and Distribution	7,414,191,396	44,416,330,497	51,830,521,893
	0214000 Alternative Energy Technologies	68,716,719	2,075,000,000	2,143,716,719
1162 State Department for Livestock Development	Total	5,338,504,089	6,978,450,000	12,316,954,089
	0112000 Livestock Resources Management and Development	5,338,504,089	6,978,450,000	12,316,954,089
1166 State Department for the Blue Economy and Fisheries	Total	2,358,795,869	9,637,930,000	11,996,725,869
	0111000 Fisheries Development and Management	2,075,707,243	8,054,420,000	10,130,127,243

GLOBAL BUDGET - CAPITAL & CURRENT

Summary of Expenditure by Vote & Programmes, 2024/2025 (KShs)

VOTE CODE TITLE	PROGRAMME CODE AND TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
		2024/2025 - KSHS		
	0117000 General Administration, Planning and Support Services	221,040,100	-	221,040,100
	0118000 Development and Coordination of the Blue Economy	62,048,526	1,583,510,000	1,645,558,526
1169 State Department for Agriculture	Total	15,688,696,299	30,041,728,896	45,730,425,195
	0107000 General Administration Planning and Support Services	6,178,438,217	4,062,592,000	10,241,030,217
	0108000 Crop Development and Management	4,135,078,838	25,122,536,896	29,257,615,734
	0109000 Agribusiness and Information Management	140,139,289	747,000,000	887,139,289
	0120000 Agricultural Research & Development	5,235,039,955	109,600,000	5,344,639,955
1173 State Department for Cooperatives	Total	5,734,183,583	2,346,770,000	8,080,953,583
	0304000 Cooperative Development and Management	5,734,183,583	2,346,770,000	8,080,953,583
1174 State Department for Trade	Total	3,098,361,146	500,000,000	3,598,361,146
	0309000 Domestic Trade and Enterprise Development	1,786,282,549	-	1,786,282,549
	0310000 Fair Trade Practices And Compliance of Standards	116,359,164	-	116,359,164
	0311000 International Trade Development and Promotion	827,637,016	500,000,000	1,327,637,016
	0312000 General Administration, Planning and Support Services	368,082,417	-	368,082,417
1175 State Department for Industry	Total	2,072,906,621	6,366,770,000	8,439,676,621
	0301000 General Administration Planning and Support Services	377,045,857	-	377,045,857
	0320000 Industrial Promotion and Development	793,743,169	4,822,960,000	5,616,703,169
	0321000 Standards and Quality Infrastructure & Research	902,117,595	1,543,810,000	2,445,927,595
1176 State Department for Micro, Small and Medium Enterprises Development	Total	1,566,218,500	7,802,840,000	9,369,058,500

GLOBAL BUDGET - CAPITAL & CURRENT

Summary of Expenditure by Vote & Programmes, 2024/2025 (KShs)

VOTE CODE TITLE	PROGRAMME CODE AND TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
		2024/2025 - KSHS		
	0316000 Promotion and Development of MSMEs	498,739,288	2,522,840,000	3,021,579,288
	0317000 Product and Market Development for MSMEs	387,326,000	80,000,000	467,326,000
	0318000 Digitization and Financial Inclusion for MSMEs	350,700,000	5,200,000,000	5,550,700,000
	0319000 General Administration, Planning and Support Services	329,453,212	-	329,453,212
1177 State Department for Investment Promotion	Total	1,110,613,914	3,605,430,000	4,716,043,914
	0322000 Investment Development and Promotion	1,110,613,914	3,605,430,000	4,716,043,914
1184 State Department for Labour and Skills Development	Total	4,319,529,843	1,512,885,400	5,832,415,243
	0910000 General Administration Planning and Support Services	509,933,940	-	509,933,940
	0906000 Labour, Employment and Safety Services	1,169,422,931	346,105,400	1,515,528,331
	0907000 Manpower Development, Industrial Skills & Productivity Management	2,640,172,972	1,166,780,000	3,806,952,972
1185 State Department for Social Protection and Senior Citizens Affairs	Total	33,114,925,645	2,189,880,000	35,304,805,645
	0908000 Social Development and Children Services	4,482,041,070	282,259,000	4,764,300,070
	0909000 National Social Safety Net	28,381,293,750	1,907,621,000	30,288,914,750
	0914000 General Administration, Planning and Support Services	251,590,825	-	251,590,825
1192 State Department for Mining	Total	1,105,898,447	652,260,000	1,758,158,447
	1007000 General Administration Planning and Support Services	436,382,218	-	436,382,218
	1009000 Mineral Resources Management	331,659,867	270,800,000	602,459,867
	1021000 Geological Survey and Geoinformation Management	337,856,362	381,460,000	719,316,362
1193 State Department for Petroleum	Total	27,325,211,883	3,875,200,000	31,200,411,883

GLOBAL BUDGET - CAPITAL & CURRENT

Summary of Expenditure by Vote & Programmes, 2024/2025 (KShs)

VOTE CODE TITLE	PROGRAMME CODE AND TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
		2024/2025 - KSHS		
	0215000 Exploration and Distribution of Oil and Gas	27,325,211,883	3,875,200,000	31,200,411,883
1202 State Department for Tourism	Total	9,858,821,808	470,000,000	10,328,821,808
	0313000 Tourism Promotion and Marketing	536,260,000	30,000,000	566,260,000
	0314000 Tourism Product Development and Diversification	9,053,712,966	440,000,000	9,493,712,966
	0315000 General Administration, Planning and Support Services	268,848,842	-	268,848,842
1203 State Department for Wildlife	Total	12,090,194,935	2,253,000,000	14,343,194,935
	1019000 Wildlife Conservation and Management	12,090,194,935	2,253,000,000	14,343,194,935
1212 State Department for Gender and Affirmative Action	Total	2,075,841,404	4,038,700,000	6,114,541,404
	0911000 Community Development	983,400,000	3,500,000,000	4,483,400,000
	0912000 Gender Empowerment	838,486,225	538,700,000	1,377,186,225
	0913000 General Administration, Planning and Support Services	253,955,179	-	253,955,179
1213 State Department for Public Service	Total	18,371,244,125	1,241,445,784	19,612,689,909
	0710000 Public Service Transformation	7,646,629,218	1,122,645,784	8,769,275,002
	0709000 General Administration Planning and Support Services	384,125,877	60,000,000	444,125,877
	0747000 National Youth Service	10,340,489,030	58,800,000	10,399,289,030
1221 State Department for East African Community	Total	612,087,899	35,400,000	647,487,899
	0305000 East African Affairs and Regional Integration	612,087,899	35,400,000	647,487,899
1252 State Law Office	Total	6,820,570,997	157,000,000	6,977,570,997
	0606000 Legal Services	4,418,584,833	-	4,418,584,833

GLOBAL BUDGET - CAPITAL & CURRENT
Summary of Expenditure by Vote & Programmes, 2024/2025 (KShs)

VOTE CODE TITLE	PROGRAMME CODE AND TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
		2024/2025 - KSHS		
	0607000 Governance, Legal Training and Constitutional Affairs	1,410,207,486	35,000,000	1,445,207,486
	0609000 General Administration, Planning and Support Services	991,778,678	122,000,000	1,113,778,678
1261 The Judiciary	Total	22,137,400,000	1,600,000,000	23,737,400,000
	0610000 Dispensation of Justice	22,137,400,000	1,600,000,000	23,737,400,000
1271 Ethics and Anti-Corruption Commission	Total	4,113,630,000	57,920,000	4,171,550,000
	0611000 Ethics and Anti-Corruption	4,113,630,000	57,920,000	4,171,550,000
1281 National Intelligence Service	Total	46,351,000,000	-	46,351,000,000
	0804000 National Security Intelligence	46,351,000,000	-	46,351,000,000
1291 Office of the Director of Public Prosecutions	Total	3,959,020,000	48,500,000	4,007,520,000
	0612000 Public Prosecution Services	3,959,020,000	48,500,000	4,007,520,000
1311 Office of the Registrar of Political Parties	Total	2,037,871,453	-	2,037,871,453
	0614000 Registration, Regulation and Funding of Political Parties	2,037,871,453	-	2,037,871,453
1321 Witness Protection Agency	Total	741,192,500	-	741,192,500
	0615000 Witness Protection	741,192,500	-	741,192,500
1331 State Department for Environment & Climate Change	Total	3,332,335,109	1,686,796,186	5,019,131,295
	1002000 Environment Management and Protection	1,547,857,770	1,170,296,186	2,718,153,956
	1010000 General Administration, Planning and Support Services	686,386,346	-	686,386,346
	1012000 Meteorological Services	1,098,090,993	486,000,000	1,584,090,993
	1018000 Forests Development, Management and Conservation	-	30,500,000	30,500,000

GLOBAL BUDGET - CAPITAL & CURRENT
Summary of Expenditure by Vote & Programmes, 2024/2025 (KShs)

VOTE CODE TITLE	PROGRAMME CODE AND TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
		2024/2025 - KSHS		
1332 State Department for Forestry	Total	9,043,630,000	4,020,300,000	13,063,930,000
	1018000 Forests Development, Management and Conservation	8,896,148,407	4,020,300,000	12,916,448,407
	1024000 Agroforestry and Commercial Forestry Development	11,119,622	-	11,119,622
	1025000 General Administration, Planning and Support Services	136,361,971	-	136,361,971
2011 Kenya National Commission on Human Rights	Total	478,074,025	-	478,074,025
	0616000 Protection and Promotion of Human Rights	478,074,025	-	478,074,025
2021 National Land Commission	Total	1,868,362,679	147,860,000	2,016,222,679
	0119000 Land Administration and Management	1,868,362,679	147,860,000	2,016,222,679
2031 Independent Electoral and Boundaries Commission	Total	3,730,899,680	24,320,000	3,755,219,680
	0617000 Management of Electoral Processes	3,694,852,948	24,320,000	3,719,172,948
	0618000 Delimitation of Electoral Boundaries	36,046,732	-	36,046,732
2041 Parliamentary Service Commission	Total	1,167,000,000	-	1,167,000,000
	0765000 General Administration Planning and Support Services	1,127,000,000	-	1,127,000,000
	0766000 Human Resources Management and Development	40,000,000	-	40,000,000
2042 National Assembly	Total	26,775,000,000	-	26,775,000,000
	0721000 National Legislation, Representation and Oversight	26,775,000,000	-	26,775,000,000
2043 Parliamentary Joint Services	Total	6,581,000,000	2,065,000,000	8,646,000,000
	0723000 General Administration, Planning and Support Services	6,363,811,050	2,065,000,000	8,428,811,050
	0746000 Legislative Training Research & Knowledge Management	217,188,950	-	217,188,950

GLOBAL BUDGET - CAPITAL & CURRENT

Summary of Expenditure by Vote & Programmes, 2024/2025 (KShs)

VOTE CODE TITLE	PROGRAMME CODE AND TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
		2024/2025 - KSHS		
2044 Senate	Total	8,010,000,000	-	8,010,000,000
	0767000 Senate Legislation and Oversight	3,236,650,000	-	3,236,650,000
	0768000 Senate Representation, Liaison & Intergovernmental Relations	2,178,199,100	-	2,178,199,100
	0769000 General Administration Planning and Support Services	2,595,150,900	-	2,595,150,900
2051 Judicial Service Commission	Total	902,900,000	-	902,900,000
	0619000 Judicial Oversight	902,900,000	-	902,900,000
2061 Commission on Revenue Allocation	Total	413,465,304	-	413,465,304
	0737000 Inter-Governmental Transfers and Financial Matters	413,465,304	-	413,465,304
2071 Public Service Commission	Total	3,622,230,017	45,300,000	3,667,530,017
	0725000 General Administration, Planning and Support Services	855,023,567	45,300,000	900,323,567
	0726000 Human Resource management and Development	2,492,690,989	-	2,492,690,989
	0727000 Governance and National Values	171,923,179	-	171,923,179
	0744000 Performance and Productivity Management	56,512,561	-	56,512,561
	075000 Administration of Quasi-Judicial Functions	46,079,721	-	46,079,721
2081 Salaries and Remuneration Commission	Total	472,230,922	-	472,230,922
	0728000 Salaries and Remuneration Management	472,230,922	-	472,230,922
2091 Teachers Service Commission	Total	357,773,737,118	442,329,000	358,216,066,118
	0509000 Teacher Resource Management	347,281,134,808	404,329,000	347,685,463,808
	0510000 Governance and Standards	1,309,066,143	-	1,309,066,143

GLOBAL BUDGET - CAPITAL & CURRENT

Summary of Expenditure by Vote & Programmes, 2024/2025 (KShs)

VOTE CODE TITLE	PROGRAMME CODE AND TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
		2024/2025 - KSHS		
	0511000 General Administration, Planning and Support Services	9,183,536,167	38,000,000	9,221,536,167
2101 National Police Service Commission	Total	1,131,272,317	-	1,131,272,317
	0620000 National Police Service Human Resource Management	1,131,272,317	-	1,131,272,317
2111 Auditor General	Total	8,211,770,850	455,000,000	8,666,770,850
	0729000 Audit Services	8,211,770,850	455,000,000	8,666,770,850
2121 Controller of Budget	Total	740,219,080	-	740,219,080
	0730000 Control and Management of Public finances	740,219,080	-	740,219,080
2131 Commission on Administrative Justice	Total	661,974,500	-	661,974,500
	0731000 Promotion of Administrative Justice	661,974,500	-	661,974,500
2141 National Gender and Equality Commission	Total	425,810,000	10,000,000	435,810,000
	0621000 Promotion of Gender Equality and Freedom from Discrimination	425,810,000	10,000,000	435,810,000
2151 Independent Policing Oversight Authority	Total	1,107,672,060	-	1,107,672,060
	0622000 Policing Oversight Services	1,107,672,060	-	1,107,672,060
	Total Voted Expenditure KShs.	1,632,096,598,315	746,335,910,302	2,378,432,508,617

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PART A. Vision

An effective, efficient and accountable Public Service.

PART B. Mission

To promote values and principles of public service.

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

The mandate of the Executive Office of the President is derived from the Constitution of Kenya, 2010. In line with Article 132 (3), the Office holds a delegated authority to undertake the day to day operations of the Office of the President, direct and co-ordinate the functions of Ministries, Departments and Agencies.

During the review period 2020/21 - 2022/23, the Executive Office of the President's approved budget was KSh.40.9 billion, KSh.42.4 billion and KSh.35.0billion against actual expenditures of KSh.32.4 billion, KSh.31.1 billion and KSh.21.7 billion for the financial years 2020/21, 2021/22 and 2022/23 respectively. This translates to an absorption rate of 79.10%, 73.28% and 62.03% over the same period respectively.

Major achievements during the period 2020/21 - 2022/23 include promotion of public service ethics and good governance, coordination and organization of Government business, coordination of security organs and provision of advisory services to H.E. the President; prepared and presented to H.E. the President, the annual report on the exercise of the power of mercy, held 47 sensitization forums to inmates, prisons and the general public on the exercise of the power of mercy, analyzed quarterly performance reports for 220 State Corporations, reaffirmed 110km of the Kenya-Tanzania boundary and held a sensitization meeting between the local communities and leaders for the tri-point tribes at Kenya- South Sudan boundary. In addition, the Office defended Kenya's submission to Commission on Limits of Continental Shelf (CLCS) on delineation of the outer continental shelf and facilitated tribunals/commissions of inquiries and task forces in fulfillment of the President's mandate.

Despite the above achievements, several challenges were experienced during budget implementation including settling pending bills as first charge which affected implementation of programmes and projects, uncertainties in the growth of the economy due to effects of Covid-19 pandemic and prolonged drought mitigation.

During the FY 2024/25 and the Medium Term, the Executive Office of the President will provide leadership and coordination and ensure a whole government approach in implementation of Bottom-up Economic Transformation Agenda (BETA); promote ethics, good governance, efficiency and effectiveness in the provision of public services; promote audit, legal and regulatory compliance; effectively oversight public entities; coordinate the President's priority initiatives and directives; promote the management and reaffirmation of Kenya's international boundaries; ensure good governance in betting and gaming industry; provide efficient and economical, quality printing services to the government; provide advisory on coordination of national security; ensure implementation of the Presidential directive on digitization of government services; promote adoption of spatial planning to ensure sustainable utilization of natural resources; promote good governance in betting and gaming

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industry; provide policy advisory on oceans and blue economy; map the minorities and marginalized communities in Kenya; coordinate implementation of governance improvement programmes; coordinate implementation of public sector reforms programme; acquire modern print production equipment for the Government Press; provide advisory to H.E. the President on the exercise of the power of mercy; prepare the annual President's report on measures taken and progress achieved in the realization of national values and principles of governance; disseminate official statements and press releases and implement an integrated information management system for the Executive Office of the President.

PART D. Programme Objectives

Programme	Objective
0603000 Government Printing Services	To enhance security and production of printed Government documents
0701000 General Administration Planning and Support Services	To facilitate the execution of Presidential mandate as per the Constitution
0703000 Government Advisory Services	To enhance public advisory for effective management of public affairs
0770000 Leadership and Coordination of Government Services	To ensure efficient coordination Services

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 - 2026/2027

Programme: 0603000 Government Printing Services

Outcome: Enhanced effectiveness and efficiency of Government Press

Sub Programme: 0603010 Government Printing Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Targets 2025/2026	Targets 2026/2027
1011005500 Office of the Government Printer	Government Printing Services	% of orders processed within 7 days	100	100	100
1011104100 Modernization of Press & Refurbishment of Buildings at GP	Government Printing Services	Modern assorted machines and equipment for print production acquired.	5	4	4
		No. of sections refurbished	2	2	1

Programme: 0701000 General Administration Planning and Support Services

Outcome: Efficient leadership, coordination and supervision of government operations

Sub Programme: 0701010 General Administration Planning and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Targets 2025/2026	Targets 2026/2027
1011000100 Office of Chief of Staff and Head of Public Service	Policy Coordination and Oversight	% of Government Policy/Executive Orders/Directives/Proclamations transmitted to MDAs	100	100	100
		% of policy advisory on oceans	100	100	100

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 - 2026/2027

		and blue economy provided			
		% of tribunals and taskforces facilitated	100	100	100
	Government policies, programmes and initiatives communicated	% communication	100	100	100
1011101000 General Works at the Cabinet Affairs Office	Harambee House Maintenance Services	% completion of identified works	100	100	100
1011101100 National Fund for the Disabled of Kenya	Funds for the Disabled of Kenya disbursed	% level of disbursement	100	100	100

Programme: 0703000 Government Advisory Services

Outcome: Public policy advisory services for effective management of public affairs

Sub Programme: 0703020 Kenya-South Sudan Advisory Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Targets 2025/2026	Targets 2026/2027
1011002400 Kenya/Southern Sudan Liaison Office	Kenya South Sudan Liaison Services	% implementation of advisories	100	100	100

Sub Programme: 0703030 Power of Mercy Advisory Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Targets 2025/2026	Targets 2026/2027
1011000100 Office of Chief of Staff and Head of Public Service	Advisory to H.E. the President on the exercise of the Power of Mercy	Annual Report	1	1	1

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 - 2026/2027

	Sensitization forums on the exercise of the Power of Mercy	No. of forums held	56	56	56
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Sub Programme: 0703060 Counter-Terrorism Advisory Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Targets 2025/2026	Targets 2026/2027
1011003200 National Counter Terrorism Centre	Enhanced coordination of security organs in counter terrorism efforts	% implementation of preventive and counter-terrorism measures	100	100	100

Sub Programme: 0703080 Advisory Services on Economic and Social Affairs

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Targets 2025/2026	Targets 2026/2027
1011000100 Office of Chief of Staff and Head of Public Service	Policy Coordination and Oversight	% of Government policies, programmes and initiatives	100	100	100
1011003100 National Economic and Social Council	Advisory Services	No. of researches undertaken	44	44	4
		No. of advisory forums undertaken	4	4	4

Sub Programme: 0703090 Strategic Policy Advisory Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Targets 2025/2026	Targets 2026/2027
1011000100 Office of Chief of Staff and Head of Public Service	A whole of Government approach promoted in delivery of Public Service	% level of advisories provided	100	100	100
1011005400 Betting Control and Licensing Board	Betting Regulatory Services	% of licenses and permits issued to compliant applicants	100	100	100

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 - 2026/2027

		% of public lotteries presided over	100	100	100
		% of betting and gaming premises inspected and regulated	100	100	100
1011005600 Strategic Policy Advisory Services	Strategic Policy Advisory Services	% level of advisory services	100	100	100
		No. of strategic initiatives undertaken	12	12	12
		% of audit queries resolved	100	100	100
		% level of advisory services	100	100	100
		% level of inclusivity	100	100	100

Sub Programme: 0703100 Public Entities Oversight Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Targets 2025/2026	Targets 2026/2027
1011000100 Office of Chief of Staff and Head of Public Service	Policy Coordination & Oversight	% level of coordination and oversight	100	100	100
1011000700 State Corporations Advisory Committee	State Corporation Advisory Services	No. of board meetings	340	340	340
		% approvals advisory services	100	100	100
1011002800 Inspectorate of State Corporations	State Corporation Oversight Services	% of surcharge and restitutions	100	100	100

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 - 2026/2027

		Management audit reports	12	17	20
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Programme: 0770000 Leadership and Coordination of Government Services

Outcome: Efficient coordination of Government Services

Sub Programme: 0770010 Leadership and Coordination Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Targets 2025/2026	Targets 2026/2027
1011000100 Office of Chief of Staff and Head of Public Service	Kenya- Tanzania Boundary Reaffirmed	No. of Kms covered	730	730	0
		No Of Pillars	50	50	50
	Kenya-Uganda Boundary Reaffirmed	No of institutional and legal frameworks developed	1	1	1
	Kenya- Southern Sudan Delimitation strategy formulated	Length of delimited and demarcated Boundary in Km	300	200	133
	Kenya-Ethopia Boundary inspected and maintained	No. of Boundary pillar refurbished	50	50	50
	Kenya Somali boundary reaffirmed	Length in Km	60	45	30
1011003400 National Cohesion	Presidential Report on measures taken and progress achieved	Annual Report	1	1	1
	A cohesive and integrated nation	No of inter- community exchange visits conducted for stakeholders	3	4	6

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 - 2026/2027

1011003500 Directorate of Remote Sensing and Surveys	Surveys on rangeland resources	No. of surveys eyed units per ecosystem	200,000	200,000	200,000
	Land mapped	Areas in hectares (Ha)Mapped	550,000	600,000	600,000
1011005700 Leadership and Coordination	Governance improvement programme implemented	% level of implementation of governance improvement	100	100	100
	Public Service reforms programmes imlemented	% level of implementation of public service reforms	100	100	100
	Presidential directive on digitization of government services realized	% level of digitization services realized	100	100	100
	President's priority initiatives tracked and reported	% level of President 's Priority initiatives tracked and reported	100	100	100
1011101800 Directorate of Resource Survey and Remote Sensing	Specialized caliberation and instrumentation equipment acquired	% acquisition of targeted equipment	100	100	100

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PART F: Summary of Expenditure by Programmes, 2024/2025 - 2026/2027

Programme	Baseline	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
0603010 Government Printing Services	987,099,897	1,417,396,876	1,254,606,124	1,283,637,014
0603000 Government Printing Services	987,099,897	1,417,396,876	1,254,606,124	1,283,637,014
0701010 General Administration Planning and Support Services	3,578,082,978	1,891,034,139	2,086,205,850	2,166,662,902
0701000 General Administration Planning and Support Services	3,578,082,978	1,891,034,139	2,086,205,850	2,166,662,902
0703020 Kenya-South Sudan Advisory Services	72,465,880	100,679,224	110,717,493	115,838,316
0703030 Power of Mercy Advisory Services	58,951,912	73,868,014	82,140,605	82,552,841
0703060 Counter-Terrorism Advisory Services	450,000,000	450,000,000	450,000,000	450,000,000
0703080 Advisory Services on Economic and Social Affairs	28,654,525	150,421,699	157,951,916	163,673,651
0703090 Strategic Policy Advisory Services	45,948,500	210,578,475	250,294,053	256,951,992
0703100 Public Entities Oversight Services	-	291,947,318	328,105,052	318,328,952
0703000 Government Advisory Services	656,020,817	1,277,494,730	1,379,209,119	1,387,345,752
0770010 Leadership and Coordination Services	-	846,264,374	1,049,278,907	1,119,754,332
0770000 Leadership and Coordination of Government Services	-	846,264,374	1,049,278,907	1,119,754,332
Total Expenditure for Vote 1011 Executive Office of the President	5,221,203,692	5,432,190,119	5,769,300,000	5,957,400,000

1011 Executive Office of the President

PART G: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	4,524,203,692	4,231,290,119	4,807,500,000	4,942,300,000
2100000 Compensation to Employees	1,552,345,369	1,606,000,000	1,654,200,000	1,703,800,000
2200000 Use of Goods and Services	2,711,255,988	2,478,827,538	2,907,949,432	2,966,879,063
2600000 Current Transfers to Govt. Agencies	40,140,000	30,600,000	36,000,000	40,300,000
2700000 Social Benefits	21,000,000	21,000,000	21,403,200	22,045,296
3100000 Non Financial Assets	199,462,335	94,862,581	187,947,368	209,275,641
Capital Expenditure	697,000,000	1,200,900,000	961,800,000	1,015,100,000
2200000 Use of Goods and Services	-	25,000,000	30,000,000	40,000,000
2600000 Capital Transfers to Govt. Agencies	-	328,600,000	200,000,000	200,000,000
3100000 Non Financial Assets	697,000,000	847,300,000	731,800,000	775,100,000
Total Expenditure	5,221,203,692	5,432,190,119	5,769,300,000	5,957,400,000

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PART H: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

0603010 Government Printing Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	673,399,897	717,396,876	754,606,124	783,637,014
2100000 Compensation to Employees	502,431,386	475,014,642	496,376,124	517,797,014
2200000 Use of Goods and Services	170,968,511	242,382,234	258,230,000	265,840,000
Capital Expenditure	313,700,000	700,000,000	500,000,000	500,000,000
3100000 Non Financial Assets	313,700,000	700,000,000	500,000,000	500,000,000
Total Expenditure	987,099,897	1,417,396,876	1,254,606,124	1,283,637,014

0603000 Government Printing Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	673,399,897	717,396,876	754,606,124	783,637,014
2100000 Compensation to Employees	502,431,386	475,014,642	496,376,124	517,797,014
2200000 Use of Goods and Services	170,968,511	242,382,234	258,230,000	265,840,000
Capital Expenditure	313,700,000	700,000,000	500,000,000	500,000,000
3100000 Non Financial Assets	313,700,000	700,000,000	500,000,000	500,000,000
Total Expenditure	987,099,897	1,417,396,876	1,254,606,124	1,283,637,014

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PART H: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

0701010 General Administration Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	3,194,782,978	1,548,134,139	1,886,205,850	1,966,662,902
2100000 Compensation to Employees	1,034,195,628	694,958,929	714,858,058	753,530,414
2200000 Use of Goods and Services	1,943,851,660	812,568,867	1,054,301,068	1,074,930,099
2700000 Social Benefits	21,000,000	21,000,000	21,403,200	22,045,296
3100000 Non Financial Assets	195,735,690	19,606,343	95,643,524	116,157,093
Capital Expenditure	383,300,000	342,900,000	200,000,000	200,000,000
2600000 Capital Transfers to Govt. Agencies	-	328,600,000	200,000,000	200,000,000
3100000 Non Financial Assets	383,300,000	14,300,000	-	-
Total Expenditure	3,578,082,978	1,891,034,139	2,086,205,850	2,166,662,902

0701000 General Administration Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	3,194,782,978	1,548,134,139	1,886,205,850	1,966,662,902
2100000 Compensation to Employees	1,034,195,628	694,958,929	714,858,058	753,530,414
2200000 Use of Goods and Services	1,943,851,660	812,568,867	1,054,301,068	1,074,930,099
2700000 Social Benefits	21,000,000	21,000,000	21,403,200	22,045,296
3100000 Non Financial Assets	195,735,690	19,606,343	95,643,524	116,157,093
Capital Expenditure	383,300,000	342,900,000	200,000,000	200,000,000
2600000 Capital Transfers to Govt. Agencies	-	328,600,000	200,000,000	200,000,000
3100000 Non Financial Assets	383,300,000	14,300,000	-	-
Total Expenditure	3,578,082,978	1,891,034,139	2,086,205,850	2,166,662,902

0703020 Kenya-South Sudan Advisory Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	72,465,880	100,679,224	110,717,493	115,838,316
2100000 Compensation to Employees	15,718,355	4,867,320	4,919,556	4,972,461
2200000 Use of Goods and Services	16,435,880	64,975,935	69,462,337	70,216,831

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PART H: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

0703020 Kenya-South Sudan Advisory Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
2600000 Current Transfers to Govt. Agencies	40,140,000	30,600,000	36,000,000	40,300,000
3100000 Non Financial Assets	171,645	235,969	335,600	349,024
Total Expenditure	72,465,880	100,679,224	110,717,493	115,838,316

0703030 Power of Mercy Advisory Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	58,951,912	73,868,014	82,140,605	82,552,841
2200000 Use of Goods and Services	58,876,912	67,541,145	75,591,725	76,002,006
3100000 Non Financial Assets	75,000	6,326,869	6,548,880	6,550,835
Total Expenditure	58,951,912	73,868,014	82,140,605	82,552,841

0703060 Counter-Terrorism Advisory Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	450,000,000	450,000,000	450,000,000	450,000,000
2200000 Use of Goods and Services	450,000,000	450,000,000	450,000,000	450,000,000
Total Expenditure	450,000,000	450,000,000	450,000,000	450,000,000

0703080 Advisory Services on Economic and Social Affairs

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	28,654,525	150,421,699	157,951,916	163,673,651
2100000 Compensation to Employees	-	25,316,200	25,736,714	26,169,845
2200000 Use of Goods and Services	28,324,525	124,622,874	131,569,986	136,832,781
3100000 Non Financial Assets	330,000	482,625	645,216	671,025
Total Expenditure	28,654,525	150,421,699	157,951,916	163,673,651

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PART H: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

0703090 Strategic Policy Advisory Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	45,948,500	210,578,475	250,294,053	256,951,992
2100000 Compensation to Employees	-	50,881,031	52,022,266	53,197,736
2200000 Use of Goods and Services	42,798,500	147,164,682	184,758,588	190,189,479
3100000 Non Financial Assets	3,150,000	12,532,762	13,513,199	13,564,777
Total Expenditure	45,948,500	210,578,475	250,294,053	256,951,992

0703100 Public Entities Oversight Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	291,947,318	328,105,052	318,328,952
2100000 Compensation to Employees	-	141,597,000	143,363,499	127,542,995
2200000 Use of Goods and Services	-	147,732,577	181,018,544	186,914,028
3100000 Non Financial Assets	-	2,617,741	3,723,009	3,871,929
Total Expenditure	-	291,947,318	328,105,052	318,328,952

0703000 Government Advisory Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	656,020,817	1,277,494,730	1,379,209,119	1,387,345,752
2100000 Compensation to Employees	15,718,355	222,661,551	226,042,035	211,883,037
2200000 Use of Goods and Services	596,435,817	1,002,037,213	1,092,401,180	1,110,155,125
2600000 Current Transfers to Govt. Agencies	40,140,000	30,600,000	36,000,000	40,300,000
3100000 Non Financial Assets	3,726,645	22,195,966	24,765,904	25,007,590
Total Expenditure	656,020,817	1,277,494,730	1,379,209,119	1,387,345,752

0770010 Leadership and Coordination Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	688,264,374	787,478,907	804,654,332

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PART H: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

0770010 Leadership and Coordination Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
2100000 Compensation to Employees	-	213,364,878	216,923,783	220,589,535
2200000 Use of Goods and Services	-	421,839,224	503,017,184	515,953,839
3100000 Non Financial Assets	-	53,060,272	67,537,940	68,110,958
Capital Expenditure	-	158,000,000	261,800,000	315,100,000
2200000 Use of Goods and Services	-	25,000,000	30,000,000	40,000,000
3100000 Non Financial Assets	-	133,000,000	231,800,000	275,100,000
Total Expenditure	-	846,264,374	1,049,278,907	1,119,754,332

0770000 Leadership and Coordination of Government Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	688,264,374	787,478,907	804,654,332
2100000 Compensation to Employees	-	213,364,878	216,923,783	220,589,535
2200000 Use of Goods and Services	-	421,839,224	503,017,184	515,953,839
3100000 Non Financial Assets	-	53,060,272	67,537,940	68,110,958
Capital Expenditure	-	158,000,000	261,800,000	315,100,000
2200000 Use of Goods and Services	-	25,000,000	30,000,000	40,000,000
3100000 Non Financial Assets	-	133,000,000	231,800,000	275,100,000
Total Expenditure	-	846,264,374	1,049,278,907	1,119,754,332

1012 Office of the Deputy 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 Office of the Deputy President derives its mandate from the Constitution of Kenya, 2010 and other related laws. The Office supports the President in providing leadership, policy coordination and oversight in the implementation of programmes of actions tasked to Ministries, Departments & Agencies (MDAs) as prioritized in the Bottom-up Economic Transformation Agenda (BETA).

During the FY 2020/21, 2021/22 and 2022/23 period, the Office of the Deputy President budget provision under vote 1011 was KSh.1.5 billion, KSh.1.5 billion and KSh.3.6 billion respectively. The actual expenditure during the same period was KSh.1.5 billion, KSh.1.5 billion and KSh.3.4 billion, which translates to absorption levels of 97.1%, 97.6% and 97.3% respectively.

During the period under review, the Office of the Deputy President facilitated the engagements of H.E the Deputy President; coordinated the implementation of Government programmes through organizing inter-ministerial coordination meetings which resolved a number of bottlenecks and enhanced service delivery; coordinated and convened IBEC forums where recommendations and resolutions made were adopted to foster intergovernmental relations; coordinated stakeholder engagements on key government priorities and interventions on tea and coffee sub-sector and fast tracked the implementation of the recommendations; spearheaded the fight against alcohol and drug menace by convening five consultative stakeholders' fora and supporting the development of "The Model County Alcoholic Drinks Control Bill 2023"; coordinated implementation of donor funded projects under the North & North Eastern Development Initiatives; supported the Office of the Spouse of the Deputy President Affirmative action interventions; undertook refurbishment of the Harambee House Annex and Karen residence; and coordinated the Drought Steering Committee on Drought Response to provide relief food and non-food items in drought-stricken areas.

In executing its mandate, the Office encountered the following challenges: delayed release of exchequer leading to slowdown in implementation of planned activities; austerity measures affecting the achievement of planned programs; and inadequate resources for additional responsibilities assigned to Office of Deputy President on strategic priorities and interventions.

In the FY2024/25 and the Medium Term, the key outputs will include; facilitating H.E the Deputy President fulfill his mandate; communicating government strategy and implementation status; facilitation of Intergovernmental Budget and Economic Council meetings; policy and advisory briefs on priority areas on socio-economic and political matters; coordination of International Development Partners Funded Projects and Programmes; coordination of North

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and North Eastern Development Initiatives (NEDI); coordination of coffee and other agricultural sector reforms; coordination of reforms to counter Alcohol, Drugs and Substances Abuse; providing liaison platform for Constitutional Commissions and Independent Offices; coordination of the National & County Honors and Awards.

PART D. Programme Objectives

Programme

Objective

0734000 Deputy President Services	To provide leadership, policy direction and oversight in the implementation of government policies, plans, programmes and projects
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1012 Office of the Deputy President

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 - 2026/2027

Programme: 0734000 Deputy President Services

Outcome: Effective and Efficient public service delivery

Sub Programme: 0734010 General Administration and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Targets 2025/2026	Targets 2026/2027
1012000100 Headquarters and Administrative Services	Administrative Services	% of DP and Spouse engagements facilitated	100	100	100
		% Level of coordination	100	100	100
		% level of cross cutting issues mainstreamed	100	100	100
1012100100 General Works at the Office of the Deputy President	Official Residence maintenance services	% Level of completion of the targeted works.	100	100	100
	Harambee House Annex refurbished and maintained	% Level of completion of the targeted works	100	100	100

Sub Programme: 0734020 Coordination and Supervision

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Targets 2025/2026	Targets 2026/2027
1012000200 Deputy President Support Services	Administrative Services	% Level of DP operations coordinated	100	100	100
1012000300 Communication and Press Services	Government strategy and implementation status effectively communicated to the citizens	No. of progress report on communication of government strategy and implementation status	4	4	4

1012 Office of the Deputy President

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 - 2026/2027

1012000400 Co-ordination and Supervisory Services	Engagements of the Deputy President & Spouse	% Level of coordination	100	100	100
1012000600 Government Strategic Priorities and Interventions	Progress on delivery of key Government priorities on agriculture reforms (i.e. tea, sugar, dairy, macadamia & miraa) monitored and evaluated	No. of stakeholder consultative forums undertaken	4	-	-
		No. of progress reports on the implementation of recommendations of the stakeholder consultative forums	4	-	-
1012000800 International Development Partnerships Coordination	Multi-stakeholders' consultative forums on IDPCU funded projects and programmes convened	No. of forums	2	2	2
	Implementation of donor funded projects and programmes across MDAs tracked & reported	No. of Progress Reports	44	44	44

Sub Programme: 0734050 Office of the Spouse of the Deputy President

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Targets 2025/2026	Targets 2026/2027
1012000500 Office of the Spouse to the Deputy President	Special Interest Groups Initiatives	No. of boys identified and screened for drugs and substance abuse	12,000	12,000	12,000
		No. of camps held in different counties	18	18	18
		No. of boys trained	2,400	2,400	2,400
		No. of boys mentored and coached	3,000	3,000	3,000

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 - 2026/2027

	No. of widows identified and trained	1,000	1,000	1,000
	No. of widows' groups supported	40	40	40
	No. of sensitization activities held	10	10	10
	No. of stakeholder sessions held	20	20	20

Sub Programme: 0734060 Government Strategic Priorities and Interventions

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Targets 2025/2026	Targets 2026/2027
1012000600 Government Strategic Priorities and Interventions	Strategic Priorities and Interventions Coordination and M&E Services	No. of IBEC Meetings coordinated	4	4	4
		No. of Progress reports on resolutions implemented	4	4	4
		No. of Progress Reports tracked & reported	4	4	4
		No. of consultative forums undertaken	2	2	2
		No. of implementation progress report	2	2	2
		Report on National and County honours and awards	4	4	4
		No. of Stakeholder consultative engagements undertaken	1	1	1

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 - 2026/2027

	No. of Progress reports on the implementation of recommendations of stakeholder consultative engagements	4	4	4
	No. of consultative engagements	4	4	4
	No. of CCIO engagements coordinated	4	4	4
	Progress reports on implementation of resolutions	4	4	4

Vote 1012 Office of the Deputy President

PART F: Summary of Expenditure by Programmes, 2024/2025 - 2026/2027

Programme	Baseline	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
0734010 General Administration and Support Services	895,693,042	1,044,977,899	1,092,352,199	1,159,858,528
0734020 Coordination and Supervision	3,566,761,433	3,233,456,860	3,436,256,410	3,548,911,625
0734050 Office of the Spouse of the Deputy President	299,081,530	557,565,241	571,627,816	583,529,847
0734060 Government Strategic Priorities and Interventions	-	60,000,000	61,497,716	62,000,000
0734000 Deputy President Services	4,761,536,005	4,896,000,000	5,161,734,141	5,354,300,000
Total Expenditure for Vote 1012 Office of the Deputy President	4,761,536,005	4,896,000,000	5,161,734,141	5,354,300,000

1012 Office of the Deputy President

PART G: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	4,361,136,005	4,575,600,000	4,791,734,141	4,938,200,000
2100000 Compensation to Employees	760,270,505	801,400,000	810,400,000	828,800,000
2200000 Use of Goods and Services	3,194,551,919	3,464,625,870	3,659,116,214	3,743,867,723
2700000 Social Benefits	11,700,000	4,000,000	4,000,000	4,000,000
3100000 Non Financial Assets	394,613,581	305,574,130	318,217,927	361,532,277
Capital Expenditure	400,400,000	320,400,000	370,000,000	416,100,000
3100000 Non Financial Assets	400,400,000	320,400,000	370,000,000	416,100,000
Total Expenditure	4,761,536,005	4,896,000,000	5,161,734,141	5,354,300,000

1012 Office of the Deputy President

PART H: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

0734010 General Administration and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	495,293,042	724,577,899	722,352,199	743,758,528
2100000 Compensation to Employees	57,526,878	263,842,721	253,222,398	262,440,528
2200000 Use of Goods and Services	399,912,384	431,581,398	439,238,452	450,641,848
2700000 Social Benefits	11,700,000	4,000,000	4,000,000	4,000,000
3100000 Non Financial Assets	26,153,780	25,153,780	25,891,349	26,676,152
Capital Expenditure	400,400,000	320,400,000	370,000,000	416,100,000
3100000 Non Financial Assets	400,400,000	320,400,000	370,000,000	416,100,000
Total Expenditure	895,693,042	1,044,977,899	1,092,352,199	1,159,858,528

0734020 Coordination and Supervision

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	3,566,761,433	3,233,456,860	3,436,256,410	3,548,911,625
2100000 Compensation to Employees	702,743,627	479,992,038	498,706,366	507,198,928
2200000 Use of Goods and Services	2,572,772,123	2,543,044,472	2,716,269,406	2,778,429,192
3100000 Non Financial Assets	291,245,683	210,420,350	221,280,638	263,283,505
Total Expenditure	3,566,761,433	3,233,456,860	3,436,256,410	3,548,911,625

0734050 Office of the Spouse of the Deputy President

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	299,081,530	557,565,241	571,627,816	583,529,847
2100000 Compensation to Employees	-	57,565,241	58,471,236	59,160,544
2200000 Use of Goods and Services	221,867,412	430,000,000	442,110,640	452,796,683
3100000 Non Financial Assets	77,214,118	70,000,000	71,045,940	71,572,620
Total Expenditure	299,081,530	557,565,241	571,627,816	583,529,847

0734060 Government Strategic Priorities and Interventions

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.

1012 Office of the Deputy President

PART H: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

0734060 Government Strategic Priorities and Interventions

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
Current Expenditure	-	60,000,000	61,497,716	62,000,000
2200000 Use of Goods and Services	-	60,000,000	61,497,716	62,000,000
Total Expenditure	-	60,000,000	61,497,716	62,000,000

0734000 Deputy President Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	4,361,136,005	4,575,600,000	4,791,734,141	4,938,200,000
2100000 Compensation to Employees	760,270,505	801,400,000	810,400,000	828,800,000
2200000 Use of Goods and Services	3,194,551,919	3,464,625,870	3,659,116,214	3,743,867,723
2700000 Social Benefits	11,700,000	4,000,000	4,000,000	4,000,000
3100000 Non Financial Assets	394,613,581	305,574,130	318,217,927	361,532,277
Capital Expenditure	400,400,000	320,400,000	370,000,000	416,100,000
3100000 Non Financial Assets	400,400,000	320,400,000	370,000,000	416,100,000
Total Expenditure	4,761,536,005	4,896,000,000	5,161,734,141	5,354,300,000

1013 Office of the Prime Cabinet Secretary

PART A. Vision

One Government delivering quality public services to all Kenyans

PART B. Mission

To effectively coordinate and oversee the formulation and implementation of national government policies, legislations, programmes and projects to foster equitable and sustainable development

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

The Office of the Prime Cabinet Secretary (OPCS) is mandated to assist the President and Deputy President in the coordination and supervision of Government Ministries and State Departments; advise the Presidency on regional, continental and global affairs; chair the Principal Secretaries' Committees and oversee National Government operations; in collaboration with the Ministry of Labour & Social Protection to lead in the implementation of the National Labour Migration Policy; deepen Kenya's diplomatic and economic partnerships in collaboration with the ministries in the productive sector; and perform any other function as may be assigned by the President.

During the FY 2022/23 the office gross approved Budget was KShs.853.2million. Actual expenditure for the period was KShs.660.6million. This translated to absorption rate of 77.4%.

Major achievements during the period under review include; reviewed and issued the 20th Cycle Performance Contracting Guidelines, aligned the MDAs Performance Contracting with Bottom-up Economic Transformation Agenda, operationalized the office of the Prime Cabinet Secretary, issued circular on coordination framework, carried out field verification visits in 40 counties and prepared status report for 160 projects, evaluated 236 State Corporations' Boards, inspected Water Sector Trust Fund (WSTF) projects in four counties among others.

Key challenges in the FY 2022/23 included inadequate staffing levels and short duration of setting up of relevant administrative structures. To address these challenges, the OPCS has developed and submitted staff establishment instruments to the Public Service Commission for approval and guidance on deployment of relevant staff to OPCS.

The planned major outputs for FY 2024/25 and the Medium-Term, include development and implementation of the National Government Coordination and Supervision Framework of Government business across MDAs, coordinate engagement of Stakeholder & Citizens in service delivery, track implementation of National Government Priority Policies, Projects and Programmes. To aid in the supervision of the MDAs, the following coordinating organs will be operationalized: The National Government Co-ordination Secretariat (NGCS), the Steering Committee on the Government Legislative Agenda and Parliamentary Liaison, the National Development Implementation Committee (NDIC), the National Government Development-Regional Management Implementation Oversight Committees and the National Government Development - County Management Implementation Oversight Committees.

1013 Office of the Prime Cabinet Secretary

PART D. Programme Objectives

Programme

Objective

0755000 Government Coordination and Supervision	To improve synergy in Government operations
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1013 Office of the Prime Cabinet Secretary

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 - 2026/2027

Programme: 0755000 Government Coordination and Supervision

Outcome: Improved synergy in Government operations for effective and efficient service delivery

Sub Programme: 0755040 Administration and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Targets 2025/2026	Targets 2026/2027
1013000100 Headquarters Administration Services	Administrative Services	Kenya Railways HQ Office refurbished - Phase II	84%	95%	100%
		No. of guidelines, policies and regulations reviewed, developed and operationalized	4	4	4
1013001700 Central Planning and Project Monitoring Directorate	Planning Monitoring & Evaluation Services	No. of development plans reviewed, developed and operationalized	2	2	2
		Monitoring and evaluation reports	4	4	4

Sub Programme: 0755050 Coordination and Supervision Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Targets 2025/2026	Targets 2026/2027
1013000300 National Government Coordination Secretariat	Government Coordination Services	% of implementation of Coordination services	100	100	100
		No. of Operational Situation Room	4	4	4
		Operational Situation Room Completion rate	40%	100%	-

1013 Office of the Prime Cabinet Secretary

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 - 2026/2027

		No. of Sector Progress Reports generated	2	2	2
		No. of National Government Priority programs implementation status report	4	4	4
		Regional Management Committee progress reports	4	4	4
1013000700 Stakeholders and Citizens Engagement	Stakeholders and Citizens engagement	No. of stakeholders and Citizen fora held	4	4	4
1013000800 Office of the Prime Cabinet Secretary	Sector Development Specific Issues Resolution	% of the PCS engagements facilitated	100	100	100
		No. of NDIC meetings held	4	4	4
		% of Sector Specific issues resolved	100	100	100
1013000900 Strategic Communication	Strategic Communication Services	Communication strategy developed	1	-	-
		% of the communication strategy implemented	100	100	100

Vote 1013 Office of the Prime Cabinet Secretary

PART F: Summary of Expenditure by Programmes, 2024/2025 - 2026/2027

Programme	Baseline	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
0755040 Administration and Support Services	-	428,713,589	725,019,136	704,840,998
0755050 Coordination and Supervision Services	919,360,261	712,074,735	807,380,864	859,059,002
0755060 Government Coordination and Supervision	497,490,001	-	-	-
0755000 Government Coordination and Supervision	1,416,850,262	1,140,788,324	1,532,400,000	1,563,900,000
Total Expenditure for Vote 1013 Office of the Prime Cabinet Secretary	1,416,850,262	1,140,788,324	1,532,400,000	1,563,900,000

1013 Office of the Prime Cabinet Secretary

PART G: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,416,850,262	1,140,788,324	1,532,400,000	1,563,900,000
2100000 Compensation to Employees	392,660,261	232,000,000	239,000,000	246,100,000
2200000 Use of Goods and Services	731,889,289	761,138,324	946,041,714	991,075,575
2700000 Social Benefits	36,894,445	-	-	-
3100000 Non Financial Assets	255,406,267	147,650,000	347,358,286	326,724,425
Total Expenditure	1,416,850,262	1,140,788,324	1,532,400,000	1,563,900,000

1013 Office of the Prime Cabinet Secretary

PART H: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

0755040 Administration and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	428,713,589	725,019,136	704,840,998
2100000 Compensation to Employees	-	94,872,670	96,143,010	99,108,296
2200000 Use of Goods and Services	-	306,215,919	407,652,840	417,682,477
3100000 Non Financial Assets	-	27,625,000	221,223,286	188,050,225
Total Expenditure	-	428,713,589	725,019,136	704,840,998

0755050 Coordination and Supervision Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	919,360,261	712,074,735	807,380,864	859,059,002
2100000 Compensation to Employees	93,480,261	137,127,330	142,856,990	146,991,704
2200000 Use of Goods and Services	535,749,305	454,922,405	538,388,874	573,393,098
2700000 Social Benefits	36,894,445	-	-	-
3100000 Non Financial Assets	253,236,250	120,025,000	126,135,000	138,674,200
Total Expenditure	919,360,261	712,074,735	807,380,864	859,059,002

0755060 Government Coordination and Supervision

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	497,490,001	-	-	-
2100000 Compensation to Employees	299,180,000	-	-	-
2200000 Use of Goods and Services	196,139,984	-	-	-
3100000 Non Financial Assets	2,170,017	-	-	-
Total Expenditure	497,490,001	-	-	-

0755000 Government Coordination and Supervision

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,416,850,262	1,140,788,324	1,532,400,000	1,563,900,000
2100000 Compensation to Employees	392,660,261	232,000,000	239,000,000	246,100,000

1013 Office of the Prime Cabinet Secretary

PART H: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

0755000 Government Coordination and Supervision

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
2200000 Use of Goods and Services	731,889,289	761,138,324	946,041,714	991,075,575
2700000 Social Benefits	36,894,445	-	-	-
3100000 Non Financial Assets	255,406,267	147,650,000	347,358,286	326,724,425
Total Expenditure	1,416,850,262	1,140,788,324	1,532,400,000	1,563,900,000

1014 State Department for Parliamentary Affairs

PART A. Vision

Excellence in coordination of a transformative Government Legislative Agenda

PART B. Mission

To effectively coordinate the formulation and implementation of National Government policies and legislations to accelerate the achievement of the National Development Agenda

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

The State Department for Parliamentary Affairs is mandated to coordinate National Government Legislative Agenda across all Ministries and State Departments(MDA) in consultation with and for transmission to the party/coalition leaders in parliament. Its key functions include to co-ordinate the identification, prioritization and enactment of legislation necessary to achieve the national development agenda, facilitate seamless interaction between the Executive and Parliament to ensure effective and harmonious dispatch of Government business in Parliament and collaborate with MDAs and other relevant institutions to build capacity on policy and legislation-making processes and parliamentary liaison.

During the period under review, FY 2020/21 and the Medium Term, the State Department was established and budgeted for under the Office of the Prime Cabinet Secretary. Key achievements realized during the period include establishment of a steering committee on Government Legislative Agenda and Parliamentary Liaison, induction of Parliamentary Liaison Officers across MDAs and preparation of draft Strategic Plan 2023-2027.

The challenges experienced during the period were; understaffing of the technical directorates, inadequate office space, tools and equipment and inadequate budget which affected delivery of its function.

In the FY 2024/25 and the Medium-Term, the State Department plans to recruit additional technical staff, coordinate prioritization preparation and implementation of Government Legislative Agenda (GLA) as per the Bottom up Transformation Economic Agenda; operationalize the Working Committees of the Steering Committee on GLA and Parliamentary Liaison; issue and sensitize on guidelines for development of National Government policy and legislation; develop policy and legislative tracking information system; operationalize the Parliamentary Liaison Framework; hold consultative forums with Parliament, MDAs and all stakeholders on policy and legislation development and parliamentary liaison; prepare status report on implementation of Parliamentary resolutions and Executive undertakings to parliament; and undertake monitoring and evaluation on implementation of programmes.

PART D. Programme Objectives

Programme

Objective

0759000 Parliamentary Liaison and Legislative Affairs	To promote effective coordination of parliamentary and legislative affairs in MDAs and dispatch of Government business in Parliament.
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1014 State Department for Parliamentary Affairs

Programme

Objective

0760000 Policy Coordination and Strategy	To harmonize the development and implementation of Government policies.
0761000 General Administration, Planning and Support Services	To enhance efficient and effective service delivery.

1014 State Department for Parliamentary Affairs

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 - 2026/2027

Programme: 0759000 Parliamentary Liaison and Legislative Affairs

Outcome: Effective Coordination of Government Legislative Agenda

Sub Programme: 0759010 Parliamentary Liaison Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Targets 2025/2026	Targets 2026/2027
1014000100 Liaison and Parliamentary Affairs Division	Parliamentary Liaison services	% Completion of Parliamentary Liaison framework	100	-	-
		Implementation Reports	4	4	4
		No. of PLOs capacity built	129	129	129
		No. of status reports on parliamentary resolutions and executive undertakings to Parliament	4	4	4
		No. of Fora	4	4	4
		No. of reports on Government business in Parliament to Cabinet	4	4	4
		No. of reports on CSs appearances in parliament	4	4	4
	Parliamentary advisory services	No. of Advisory reports	4	4	4

1014 State Department for Parliamentary Affairs

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 - 2026/2027

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Sub Programme: 0759020 Legislative Coordination Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Targets 2025/2026	Targets 2026/2027
1014000200 Legislative & Legal Affairs Division	Legislative Services	No. of SCGLA & PL meetings held	2	2	4
		No. of reports on implementation of working-committee resolutions prepared	4	4	4
		% Completion on guidelines for development of National government legislation	100	-	-
		No. of officers capacity built on GLA	129	129	129
		% of legislative proposals aligned to GLA	100	100	100
		No. of round table forums on GLA held	1	1	1
		No. of status report on the implementation of GLA	4	4	4

1014 State Department for Parliamentary Affairs

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 - 2026/2027

		% Completion of Legislative and Policy Tracking Information System	80	100	-
		No. of MDAs Piloted	15	52	-
		No. of MDAs capacity built	52	52	52
		No. of bills	3	-	-

Programme: 0760000 Policy Coordination and Strategy

Outcome: Effective Coordination of Government Policies Formulation and Implementation

Sub Programme: 0760010 Policy Coordination Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Targets 2025/2026	Targets 2026/2027
1014000400 Policy Coordination and Strategy Division	Policy Coordination Services	% Policy completion	100	-	-
		% of proposed policies reviewed	100	100	100
		No.of MDAs capacity built	52	52	52
		No. of technical officers capacity built	25	30	30
		Implementation Reports	4	4	4
		No. of forums	1	1	1

1014 State Department for Parliamentary Affairs

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 - 2026/2027

Sub Programme: 0760020 Policy Advisory Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Targets 2025/2026	Targets 2026/2027
1014000500 Policy Analysis and Advisory services Division	Policy Advisory Services	No. of reports on analysis of existing policies	4	4	4
		No. of advisory reports	4	4	4
		% completion of PTIS(Public Tracking Information System)	80	100	-

Programme: 0761000 General Administration, Planning and Support Services

Outcome: Efficient and Effective Service Delivery

Sub Programme: 0761050 Administrative Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Targets 2025/2026	Targets 2026/2027
1014000600 Headquarters Administrative Services	Administrative support services	Level of implementation (%)	100	100	100
		No. of customer satisfaction surveys undertaken	1	1	1
		No. of staff recruited	60	70	-
1014001000 Central Project Planning and Monitoring Department (CPPMD)	Planning Monitoring & Evaluation Services	M&E reports	4	4	4

Vote 1014 State Department for Parliamentary Affairs

PART F: Summary of Expenditure by Programmes, 2024/2025 - 2026/2027

Programme	Baseline	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
0759010 Parliamentary Liaison Services	79,448,790	68,237,640	250,186,595	251,435,751
0759020 Legislative Coordination Services	25,841,311	50,794,440	76,382,536	79,691,464
0759000 Parliamentary Liaison and Legislative Affairs	105,290,101	119,032,080	326,569,131	331,127,215
0760010 Policy Coordination Services	45,158,826	60,929,000	109,895,250	112,960,918
0760020 Policy Advisory Services	13,122,920	56,113,480	87,916,015	90,113,119
0760000 Policy Coordination and Strategy	58,281,746	117,042,480	197,811,265	203,074,037
0761050 Administrative Services	224,506,736	222,208,440	345,719,604	358,998,748
0761000 General Administration, Planning and Support Services	224,506,736	222,208,440	345,719,604	358,998,748
Total Expenditure for Vote 1014 State Department for Parliamentary Affairs	388,078,583	458,283,000	870,100,000	893,200,000

1014 State Department for Parliamentary Affairs

PART G: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	388,078,583	458,283,000	870,100,000	893,200,000
2100000 Compensation to Employees	123,002,338	236,300,000	242,600,000	247,100,000
2200000 Use of Goods and Services	233,356,221	186,789,000	441,053,035	460,406,976
3100000 Non Financial Assets	31,720,024	35,194,000	186,446,965	185,693,024
Total Expenditure	388,078,583	458,283,000	870,100,000	893,200,000

1014 State Department for Parliamentary Affairs

PART H: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

0759010 Parliamentary Liaison Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	79,448,790	68,237,640	250,186,595	251,435,751
2100000 Compensation to Employees	10,801,600	19,228,640	19,745,510	20,744,056
2200000 Use of Goods and Services	62,352,171	36,390,000	103,782,534	106,383,306
3100000 Non Financial Assets	6,295,019	12,619,000	126,658,551	124,308,389
Total Expenditure	79,448,790	68,237,640	250,186,595	251,435,751

0759020 Legislative Coordination Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	25,841,311	50,794,440	76,382,536	79,691,464
2100000 Compensation to Employees	10,646,040	29,974,440	30,813,662	31,822,034
2200000 Use of Goods and Services	13,520,266	19,270,000	35,490,946	37,499,645
3100000 Non Financial Assets	1,675,005	1,550,000	10,077,928	10,369,785
Total Expenditure	25,841,311	50,794,440	76,382,536	79,691,464

0759000 Parliamentary Liaison and Legislative Affairs

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	105,290,101	119,032,080	326,569,131	331,127,215
2100000 Compensation to Employees	21,447,640	49,203,080	50,559,172	52,566,090
2200000 Use of Goods and Services	75,872,437	55,660,000	139,273,480	143,882,951
3100000 Non Financial Assets	7,970,024	14,169,000	136,736,479	134,678,174
Total Expenditure	105,290,101	119,032,080	326,569,131	331,127,215

0760010 Policy Coordination Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	45,158,826	60,929,000	109,895,250	112,960,918
2100000 Compensation to Employees	5,414,440	27,054,000	27,855,550	28,564,260
2200000 Use of Goods and Services	33,844,386	31,250,000	69,699,380	71,798,962

1014 State Department for Parliamentary Affairs

PART H: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

0760010 Policy Coordination Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
3100000 Non Financial Assets	5,900,000	2,625,000	12,340,320	12,597,696
Total Expenditure	45,158,826	60,929,000	109,895,250	112,960,918

0760020 Policy Advisory Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	13,122,920	56,113,480	87,916,015	90,113,119
2100000 Compensation to Employees	404,200	21,889,480	22,456,170	23,039,850
2200000 Use of Goods and Services	12,718,720	22,724,000	53,644,425	54,950,927
3100000 Non Financial Assets	-	11,500,000	11,815,420	12,122,342
Total Expenditure	13,122,920	56,113,480	87,916,015	90,113,119

0760000 Policy Coordination and Strategy

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	58,281,746	117,042,480	197,811,265	203,074,037
2100000 Compensation to Employees	5,818,640	48,943,480	50,311,720	51,604,110
2200000 Use of Goods and Services	46,563,106	53,974,000	123,343,805	126,749,889
3100000 Non Financial Assets	5,900,000	14,125,000	24,155,740	24,720,038
Total Expenditure	58,281,746	117,042,480	197,811,265	203,074,037

0761050 Administrative Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	224,506,736	222,208,440	345,719,604	358,998,748
2100000 Compensation to Employees	95,736,058	138,153,440	141,729,108	142,929,800
2200000 Use of Goods and Services	110,920,678	77,155,000	178,435,750	189,774,136
3100000 Non Financial Assets	17,850,000	6,900,000	25,554,746	26,294,812
Total Expenditure	224,506,736	222,208,440	345,719,604	358,998,748

1014 State Department for Parliamentary Affairs

PART H: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

0761000 General Administration, Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	224,506,736	222,208,440	345,719,604	358,998,748
2100000 Compensation to Employees	95,736,058	138,153,440	141,729,108	142,929,800
2200000 Use of Goods and Services	110,920,678	77,155,000	178,435,750	189,774,136
3100000 Non Financial Assets	17,850,000	6,900,000	25,554,746	26,294,812
Total Expenditure	224,506,736	222,208,440	345,719,604	358,998,748

1015 State Department for Performance and Delivery Management

PART A. Vision

A centre for excellence in institutionalization of performance management for quality service delivery.

PART B. Mission

To effectively and efficiently institutionalize performance management and delivery of services in the public sector.

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

The State Department is mandated to assist in the coordination and supervision of Government Ministries, Departments and Agencies (MDAs), oversee implementation of Government policies, programmes and projects.

During the period under review, the State Department was funded under the Public Service Performance Management and Delivery Services. The Recurrent allocation increased from KSh. 54.3 million in the FY 2020/21 to KSh. 69.6 million in the FY 2021/22 and KSh. 85.9 million in FY 2022/23. The increase was to enable the Public Service Performance Management Unit to execute its mandate. The actual gross expenditure was KSh. 49.0 million in FY 2020/21, KSh. 61.8 million in FY 2021/22 and KSh. 65.8 million in FY 2022/23 translating to an absorption rate of 90.1%, 88.8% and 76.6% respectively. The gross expenditure absorption rate in the FY 2022/23 was low due to non-provision of exchequer.

Key achievements during the period under review include; vetted the Performance Contracts for 352,394 and 418 MDAs during FYs 2020/21, 2021/22 and 2022/23 respectively and ensured that they are aligned to the Government Agenda; evaluated the performance of 366, 354 and 394 MDAs during FY 2020/21, 2021/22 and 2022/23 respectively; automated the Performance Contracting Processes by developing the Government Performance Contracting Information System (GPCIS) to 68.75%; undertook mid-year performance review for Ministries; coordinated inaugural meeting on the Presidential directive on tree growing (Jaza-Miti Campaign); carried out field verification visits in 40 counties and prepared status reports for 160 projects; capacity built 21 Ministerial contact officers on the new Government Performance Reporting System (GPRS) and approved 1,000 projects updates on GPRS; created awareness and visibility to public on government programmes and projects undertaken.

In the FY 2024/25 and the Medium-Term period, the State Department will continue to vet Performance Contracts for MDAs and ensure that they are aligned to the Government Agenda; evaluate performance of MDAs; automate the Performance Contracting Processes by developing the Government Performance Contracting Information System (GPCIS) to 100%; undertake mid-year performance review for Ministries; coordinate inaugural meetings on the Presidential directive on tree growing (Jaza-Miti Campaign); carry out field verification visits in counties and prepare status reports for projects; capacity build 31 Ministerial contact officers on the new Government Performance Reporting System (GPRS); approve 800 projects updates on GPRS; and create awareness and visibility to public on government

1015 State Department for Performance and Delivery Management

programmes and projects.

PART D. Programme Objectives

Programme	Objective
0762000 Public Service Performance Management	To improve Public Service performance and delivery of services to the citizens.
0764000 General Administration, Planning and Support Services	To enhance effectiveness and efficiency in service delivery.
0772000 Service Delivery Management	To enhance efficiency and effectiveness in programme implementation.
0773000 Cordination and Supervision of Government	To strengthen the coordination and oversight of the National Development Agenda.

1015 State Department for Performance and Delivery Management

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 - 2026/2027

Programme: 0762000 Public Service Performance Management

Outcome: Improved Public Service performance and delivery of services to the citizens.

Sub Programme: 0762010 Performance Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Targets 2025/2026	Targets 2026/2027
1015000100 Public Service Performance Management Unit (PSPMU)	Performance Management Services	No. of MDAs' targets aligned to Government Agenda	439	439	439
		No. of MDAs' Performance evaluated	420	439	439
		No. of mid-year performance review for Ministries undertaken	23	23	23
		No. of training on performance management undertaken	4	4	4
		% of technical assistance on Performance Management to County Governments provided	100	100	100

Programme: 0764000 General Administration, Planning and Support Services

Outcome: Enhanced efficiency and effectiveness in service delivery.

Sub Programme: 0764010 Human Resources and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Targets 2025/2026	Targets 2026/2027
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1015 State Department for Performance and Delivery Management

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 - 2026/2027

1015001200 Headquarters Administrative Services	Human Resource Services	No. of skills gap analysis conducted	1	1	1
		No. of training needs assessment undertaken	4	4	4
		No. of group training programmes conducted	8	11	1

Sub Programme: 0764020 Financial Management Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Targets 2025/2026	Targets 2026/2027
1015001200 Headquarters Administrative Services	Financial Services	% of financial resources efficiently utilized	100	100	100
		No. of budget implementation reports prepared	5	5	5

Sub Programme: 0764030 Information Communications Technology Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Targets 2025/2026	Targets 2026/2027
1015001200 Headquarters Administrative Services	ICT Services	% of ICT equipment and network infrastructure provided	100	100	100
		% of ICT digitalization and automation strategy Implemented	100	100	100
		% of website revamped	70	100	-
		Functional website	1	-	-

1015 State Department for Performance and Delivery Management

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 - 2026/2027

Sub Programme: 0764040 Planning Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Targets 2025/2026	Targets 2026/2027
1015000900 Central Project Planning and Monitoring Directorate (CPPMD)	Planning, Monitoring & Evaluation Services	No. of strategic plan reviewed	1	1	1
		No. of annual Work Plan prepared	1	1	1
		No. of projects and programmes monitored	1	1	1

Sub Programme: 0764050 Administrative Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Targets 2025/2026	Targets 2026/2027
1015001200 Headquarters Administrative Services	Communication Services	% of Communication Strategy and Digital Media Plan developed and implemented	100%	100%	100%
		No. of trees grown	30,000	30,000	30,000

Programme: 0772000 Service Delivery Management

Outcome: Enhanced whole of Government approach for effective and efficient service delivery.

Sub Programme: 0772010 Service Delivery Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Targets 2025/2026	Targets 2026/2027
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1015 State Department for Performance and Delivery Management

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 - 2026/2027

1015000200 Government Delivery Service (GDS)	Government Delivery Service Tracking	No. of National Government Projects status verified	165	165	165
		No. of Documentary/impact story on implementation of National Government projects and programmes	1	1	1
	Government Delivery Service Tracking	No. of County implementation committee meetings	188	188	188
		No. of regional implementation committee meetings	32	32	32

Programme: 077300 Cordination and Supervision of Government

Outcome: Effective, efficient and synchronized provision of Government services.

Sub Programme: 0773010 Cordination and Supervision Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Targets 2025/2026	Targets 2026/2027
1015000300 Programmes and Projects Coordination Directorate	Performance Management Monitoring & Evaluation Services	No. of impact assessment of selected National Government priority projects and programmes conducted	1	1	1
		No. of Government Coordination Information System (GCIS) developed	30	50	100
		% of knowledge management framework developed	100	-	-

Vote 1015 State Department for Performance and Delivery Management

PART F: Summary of Expenditure by Programmes, 2024/2025 - 2026/2027

Programme	Baseline	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
0762010 Performance Management	106,267,633	105,149,779	229,794,862	239,888,020
0762030 Programmes and Projects Coordination & Monitoring	25,463,160	-	-	-
0762000 Public Service Performance Management	131,730,793	105,149,779	229,794,862	239,888,020
0764010 Human Resources and Support Services	-	14,977,938	23,630,476	24,415,491
0764020 Financial Management Services	-	33,161,912	55,518,592	58,974,510
0764030 Information Communications Technology Services	-	15,222,759	40,431,292	31,567,798
0764040 Planning Services	-	17,161,551	41,008,288	43,393,300
0764050 Administrative Services	206,435,744	137,587,298	272,656,788	288,736,120
0764000 General Administration, Planning and Support Services	206,435,744	218,111,458	433,245,436	447,087,219
0772010 Service Delivery Management	-	228,523,344	288,871,165	293,084,300
0772000 Service Delivery Management	-	228,523,344	288,871,165	293,084,300
0773010 Cordination and Supervision Services	-	45,328,280	120,228,537	116,780,461
0773000 Cordination and Supervison of Government	-	45,328,280	120,228,537	116,780,461
Total Expenditure for Vote 1015 State Department for Performance and Delivery Management	338,166,537	597,112,861	1,072,140,000	1,096,840,000

1015 State Department for Performance and Delivery Management

PART G: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	338,166,537	597,112,861	1,072,140,000	1,096,840,000
2100000 Compensation to Employees	155,227,662	314,500,000	323,900,000	333,600,000
2200000 Use of Goods and Services	152,138,429	243,002,059	638,739,873	648,937,382
2700000 Social Benefits	-	3,600,500	-	-
3100000 Non Financial Assets	30,800,446	36,010,302	109,500,127	114,302,618
Total Expenditure	338,166,537	597,112,861	1,072,140,000	1,096,840,000

1015 State Department for Performance and Delivery Management

PART H: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

0762010 Performance Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	106,267,633	105,149,779	229,794,862	239,888,020
2100000 Compensation to Employees	34,390,000	40,815,338	43,251,553	45,363,309
2200000 Use of Goods and Services	61,417,570	60,504,389	177,753,402	185,489,107
3100000 Non Financial Assets	10,460,063	3,830,052	8,789,907	9,035,604
Total Expenditure	106,267,633	105,149,779	229,794,862	239,888,020

0762030 Programmes and Projects Coordination & Monitoring

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	25,463,160	-	-	-
2100000 Compensation to Employees	12,522,240	-	-	-
2200000 Use of Goods and Services	12,940,920	-	-	-
Total Expenditure	25,463,160	-	-	-

0762000 Public Service Performance Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	131,730,793	105,149,779	229,794,862	239,888,020
2100000 Compensation to Employees	46,912,240	40,815,338	43,251,553	45,363,309
2200000 Use of Goods and Services	74,358,490	60,504,389	177,753,402	185,489,107
3100000 Non Financial Assets	10,460,063	3,830,052	8,789,907	9,035,604
Total Expenditure	131,730,793	105,149,779	229,794,862	239,888,020

0764010 Human Resources and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	14,977,938	23,630,476	24,415,491
2200000 Use of Goods and Services	-	13,977,938	21,570,476	22,293,691
3100000 Non Financial Assets	-	1,000,000	2,060,000	2,121,800
Total Expenditure	-	14,977,938	23,630,476	24,415,491

1015 State Department for Performance and Delivery Management

PART H: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

0764020 Financial Management Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	33,161,912	55,518,592	58,974,510
2100000 Compensation to Employees	-	15,624,412	16,595,388	17,673,610
2200000 Use of Goods and Services	-	16,787,500	37,378,204	39,709,550
3100000 Non Financial Assets	-	750,000	1,545,000	1,591,350
Total Expenditure	-	33,161,912	55,518,592	58,974,510

0764030 Information Communications Technology Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	15,222,759	40,431,292	31,567,798
2200000 Use of Goods and Services	-	13,222,759	33,231,292	25,763,298
3100000 Non Financial Assets	-	2,000,000	7,200,000	5,804,500
Total Expenditure	-	15,222,759	40,431,292	31,567,798

0764040 Planning Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	17,161,551	41,008,288	43,393,300
2100000 Compensation to Employees	-	6,749,051	6,876,288	7,007,340
2200000 Use of Goods and Services	-	9,762,500	23,916,600	24,630,390
3100000 Non Financial Assets	-	650,000	10,215,400	11,755,570
Total Expenditure	-	17,161,551	41,008,288	43,393,300

0764050 Administrative Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	206,435,744	137,587,298	272,656,788	288,736,120
2100000 Compensation to Employees	108,315,422	54,062,306	59,576,547	65,593,647
2200000 Use of Goods and Services	77,779,939	71,117,942	161,537,421	168,456,089
3100000 Non Financial Assets	20,340,383	12,407,050	51,542,820	54,686,384

1015 State Department for Performance and Delivery Management

PART H: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

0764050 Administrative Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
Total Expenditure	206,435,744	137,587,298	272,656,788	288,736,120

0764000 General Administration, Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	206,435,744	218,111,458	433,245,436	447,087,219
2100000 Compensation to Employees	108,315,422	76,435,769	83,048,223	90,274,597
2200000 Use of Goods and Services	77,779,939	124,868,639	277,633,993	280,853,018
3100000 Non Financial Assets	20,340,383	16,807,050	72,563,220	75,959,604
Total Expenditure	206,435,744	218,111,458	433,245,436	447,087,219

0772010 Service Delivery Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	228,523,344	288,871,165	293,084,300
2100000 Compensation to Employees	-	178,799,997	178,799,997	178,799,997
2200000 Use of Goods and Services	-	36,172,847	99,874,168	103,781,393
2700000 Social Benefits	-	3,600,500	-	-
3100000 Non Financial Assets	-	9,950,000	10,197,000	10,502,910
Total Expenditure	-	228,523,344	288,871,165	293,084,300

0772000 Service Delivery Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	228,523,344	288,871,165	293,084,300
2100000 Compensation to Employees	-	178,799,997	178,799,997	178,799,997
2200000 Use of Goods and Services	-	36,172,847	99,874,168	103,781,393
2700000 Social Benefits	-	3,600,500	-	-
3100000 Non Financial Assets	-	9,950,000	10,197,000	10,502,910
Total Expenditure	-	228,523,344	288,871,165	293,084,300

1015 State Department for Performance and Delivery Management

PART H: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

0773010 Cordination and Supervision Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	45,328,280	120,228,537	116,780,461
2100000 Compensation to Employees	-	18,448,896	18,800,227	19,162,097
2200000 Use of Goods and Services	-	21,456,184	83,478,310	78,813,864
3100000 Non Financial Assets	-	5,423,200	17,950,000	18,804,500
Total Expenditure	-	45,328,280	120,228,537	116,780,461

077300 Cordination and Supervision of Government

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	45,328,280	120,228,537	116,780,461
2100000 Compensation to Employees	-	18,448,896	18,800,227	19,162,097
2200000 Use of Goods and Services	-	21,456,184	83,478,310	78,813,864
3100000 Non Financial Assets	-	5,423,200	17,950,000	18,804,500
Total Expenditure	-	45,328,280	120,228,537	116,780,461

1016 State Department for Cabinet Affairs

PART A. Vision

Excellence in implementation coordination and supervision of execution and delivery of Government Policy for the realization of Kenya Citizens' aspiration.

PART B. Mission

To provide leadership in the coordination and supervision of delivery of Government Policy for National prosperity.

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

The State Department's mandate is to coordinate and facilitate meetings of Cabinet Committees, oversee implementation of Cabinet decisions and Presidential Directives across all Ministries and State Departments, co-ordinate the planning and supervise the implementation of development partners' funded programmes and projects; oversee public sector reforms; and coordinate the implementation of special Government initiatives including coffee, tea and diary sub-sectors reforms, fertilizer subsidy programme, affordable housing and universal health care.

During the period under review, the State Department initiated the development of the Government Delivery Monitoring Information System (GDMIS); the Cabinet Decisions and Presidential Directives reporting framework and provided technical support to Cabinet committees. The State Department further implemented Special Government Initiatives through the development of Farmers' Registration System to support the distribution of fertilizers countrywide to increase food production. In addition, it developed Public Sector Productivity Mainstreaming in the Public Sector Performance Management and Contracting System (PSPMCS) in conjunction with National Productivity and Competitiveness Centre (NPCC), Salaries Remuneration Commission (SRC) and State Department for Performance and Delivery. Additionally, the State Department has spearheaded the automation of key internal processes in Government namely: the development and integration of stores and inventory management system in IFMIS in conjunction with the National Treasury and development of module I of the Document Management Information System in collaboration with e-Citizen and the State Department for Culture, the Arts and Heritage. In its efforts of reviewing and reporting on the outcome and impact of government programs and projects as aligned to BETA, the State Department has initiated collaborative efforts with the State Department for Broadcasting and Telecommunications to strengthen communication on core government agenda that is impactful to the citizens.

Some of the challenges faced were limited office space and inadequate staff personnel. The Department seeks to recruit additional staff and acquire suitable office space. This will assist the State Department in its operations and undertake more special initiative programmes across the country to uplift the livelihoods of its citizens.

In the FY 2024/25 and Medium Term, the State Department intends to automate the tracking and reporting of cabinet decisions and presidential directives implementation, operationalize Institute of Data Collaborative for Government and coordinate the development,

1016 State Department for Cabinet Affairs

implementation and cascading of a National Public Sector labour productivity Enhancement Strategy.

PART D. Programme Objectives

Programme

Objective

0758000 Cabinet Affairs Services	To ensure effective coordination Government and Oversight of service delivery
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1016 State Department for Cabinet Affairs

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 - 2026/2027

Programme: 0758000 Cabinet Affairs Services

Outcome: Effective and efficient Cabinet Affairs Services for Harmonious operation in the Government

Sub Programme: 0758010 Cabinet Decisions and Presidential Directives Delivery

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Targets 2025/2026	Targets 2026/2027
1016000200 Evaluation and Communication	Executive Decisions Delivery Service	Cabinet Decision and Presidential Directives Tracking and reporting system developed, operationalized and well managed across Government	1	-	-
		Monitoring and evaluation reports on the implementation of presidential directives and cabinet decisions	100	100	100
		No. of M&E Reports	3	3	3
		Annual implementation status reports for Cabinet Decision and Presidential Directives Prepared	1	1	1
		Implementation guidelines and collaboration framework for Cabinet Decisions and Presidential Directives	1	-	-

1016 State Department for Cabinet Affairs

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 - 2026/2027

		% Institute for Data Collaborative for Government operationalized	50	50	-
1016001000 Cabinet Delivery	Cabinet Delivery Services	Cabinet Memos Action Plans Reviewed	100	100	100
		Cabinet Briefs, Summaries and Advisories prepared and submitted for Cabinet Committees' Agenda	100	100	100
		Cabinet committee deliberations prepared	100	100	100
		% of Cabinet Decisions and Presidential Directives coordination and reporting framework for MDAs developed	50	100	100

Sub Programme: 0758020 Coordination of Dev Partners & Implementation of Special Govt Initiative

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Targets 2025/2026	Targets 2026/2027
1016000300 Coordination of Programmes and Projects	Resource mobilization Services	Resource Mobilization Strategy	1	-	1
1016000400 Special Government Initiatives	Government initiatives Coordination Services	% Coordination, review and monitoring of the implementation of special Government Initiatives policies and strategies	100	100	100
		No. of Reports	4	4	4
1016000500 Resource Mobilization	Resource Mobilization Services	% Representation in negotiations and discussions with development partners and	50	70	100

1016 State Department for Cabinet Affairs

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 - 2026/2027

		other stakeholders.			
		% Coordination of Development Partners resource mobilization	50	50	100

Sub Programme: 0758030 Public Sector Reforms

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Targets 2025/2026	Targets 2026/2027
1016000600 Economic and Policy	Public Sector Reforms	Number of project Concept Notes	3	3	3
1016000700 Organizational Development	Public Sector Reforms	Number of Re-engineered systems and processes	3	3	3
		Proportion of identified Internal business process re-engineered	100	100	100
		Developed, piloted and operationalized Document Management Information System (records and correspondence management system)	1	-	1
		Developed, piloted and operationalized and reviewed Fleet Management System	1	-	1
1016000800 Public Sector Productivity	Public sector reform programmes productivity	Number of public sector reform programmes implemented	5	5	5
		Proportion of MDAs mainstreaming on Productivity	100	100	100
		Proportion of MDAs developing annual productivity Index	100	100	100

1016 State Department for Cabinet Affairs

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 - 2026/2027

		Proportion of public sector institutions achieving targeted productivity index.	100	100	100
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Sub Programme: 0758040 General Administration, Planning and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Targets 2025/2026	Targets 2026/2027
1016000100 Headquarters Administrative Services	Administrative Services	%Technical programmes implemented, Coordinated and supported	100	100	100
		No. of M&E reports	2	2	2
	Planning Monitoring and Evaluation Services	No. of Quarterly reports on Annual Work Plan, Performance Contract, and Strategic Plan	16	16	16
		Fully operationalized State Department for Cabinet Affairs	100	-	-
	Financial Services	Controller of Budget report	4	4	4
		Quarterly and Annual Financial reports prepared and submitted to DAS, OCOB and OAG	4	4	4

Vote 1016 State Department for Cabinet Affairs

PART F: Summary of Expenditure by Programmes, 2024/2025 - 2026/2027

Programme	Baseline	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
0758010 Cabinet Decisions and Presidential Directives Delivery	191,970,394	81,198,446	267,690,624	285,057,349
0758020 Coordination of Dev Partners & Implementation of Special Govt Initiative	60,446,140	53,243,241	145,535,661	150,537,376
0758030 Public Sector Reforms	23,202,973	23,067,782	67,537,338	71,318,087
0758040 General Administration, Planning and Support Services	246,438,987	117,626,545	412,486,561	419,993,878
0758000 Cabinet Affairs Services	522,058,494	275,136,014	893,250,184	926,906,690
Total Expenditure for Vote 1016 State Department for Cabinet Affairs	522,058,494	275,136,014	893,250,184	926,906,690

1016 State Department for Cabinet Affairs

PART G: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	522,058,494	275,136,014	893,250,184	926,906,690
2100000 Compensation to Employees	67,260,096	82,000,000	269,050,184	277,106,690
2200000 Use of Goods and Services	350,532,810	178,834,374	548,961,720	590,794,182
3100000 Non Financial Assets	104,265,588	14,301,640	75,238,280	59,005,818
Total Expenditure	522,058,494	275,136,014	893,250,184	926,906,690

1016 State Department for Cabinet Affairs

PART H: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

0758010 Cabinet Decisions and Presidential Directives Delivery

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	191,970,394	81,198,446	267,690,624	285,057,349
2100000 Compensation to Employees	13,063,280	15,934,880	52,072,926	54,245,114
2200000 Use of Goods and Services	177,610,314	64,038,566	213,092,698	228,217,235
3100000 Non Financial Assets	1,296,800	1,225,000	2,525,000	2,595,000
Total Expenditure	191,970,394	81,198,446	267,690,624	285,057,349

0758020 Coordination of Dev Partners & Implementation of Special Govt Initiative

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	60,446,140	53,243,241	145,535,661	150,537,376
2100000 Compensation to Employees	11,801,840	27,021,344	56,447,169	57,735,584
2200000 Use of Goods and Services	47,894,300	25,471,897	87,288,492	90,901,792
3100000 Non Financial Assets	750,000	750,000	1,800,000	1,900,000
Total Expenditure	60,446,140	53,243,241	145,535,661	150,537,376

0758030 Public Sector Reforms

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	23,202,973	23,067,782	67,537,338	71,318,087
2100000 Compensation to Employees	6,809,440	11,789,920	24,221,618	24,666,267
2200000 Use of Goods and Services	16,393,533	11,277,862	43,315,720	46,651,820
Total Expenditure	23,202,973	23,067,782	67,537,338	71,318,087

0758040 General Administration, Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	246,438,987	117,626,545	412,486,561	419,993,878
2100000 Compensation to Employees	35,585,536	27,253,856	136,308,471	140,459,725
2200000 Use of Goods and Services	108,634,663	78,046,049	205,264,810	225,023,335
3100000 Non Financial Assets	102,218,788	12,326,640	70,913,280	54,510,818

1016 State Department for Cabinet Affairs

PART H: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

0758040 General Administration, Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
Total Expenditure	246,438,987	117,626,545	412,486,561	419,993,878

0758000 Cabinet Affairs Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	522,058,494	275,136,014	893,250,184	926,906,690
2100000 Compensation to Employees	67,260,096	82,000,000	269,050,184	277,106,690
2200000 Use of Goods and Services	350,532,810	178,834,374	548,961,720	590,794,182
3100000 Non Financial Assets	104,265,588	14,301,640	75,238,280	59,005,818
Total Expenditure	522,058,494	275,136,014	893,250,184	926,906,690

1017 State House

PART A. Vision

An effective, efficient, accountable and inspirational Presidency.

PART B. Mission

Facilitate the President and Commander-in-Chief of Kenya Defence Forces in providing leadership, coordination, oversight of Government and promoting good governance for sustainable socio-economic development.

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

State House is mandated to provide overall policy direction and leadership towards the achievement of the aspirations of Vision 2030, Bottom-up Economic Transformation Agenda (BETA) and other national, regional and international commitments.

During the FY 2020/21 - FY2022/23 State House functions were provided for and executed under Vote 1011 – Executive Office of the President. The key achievements during the period included; facilitating the engagement of H.E. the President in fulfilling constitutional mandate, provided strategic support and advisories on government strategic interventions, fully facilitated programmes under the Office of the First Lady, maintained State Houses and State Lodges infrastructure and facilitated the administration of statutory benefits to the retired President, Vice Presidents and designated State Officers.

Challenges faced during the review period include; inadequate budgetary provision leading to pending bills which distorted implementation of planned programmes, increased cost of goods and services and high cost of maintenance of old infrastructure within State Houses and State Lodges.

During the FY 2024/25 and the Medium Term, State House key outputs will include; oversight of the country's development agenda; facilitation to H.E. the President in fulfilling Constitutional mandate; facilitation of strategic initiatives under the Office of the First Lady; policy advisory and strategic support on priority programs and engagements; improvement of State Houses and State Lodges; and administration of statutory benefits for the retired Presidents, Vice Presidents and other designated State Officers.

PART D. Programme Objectives

Programme

Objective

Programme	Objective
0704000 State House Affairs	To facilitate the execution of the Presidential mandate as per the Constitution.

1017 State House

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 - 2026/2027

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 2024/2025	Targets 2025/2026	Targets 2026/2027
1017000300 State House - Nairobi	President facilitated to execute the constitutional mandate	% level of operations, activities and programmes facilitated	100	100	100
	National celebrations	National celebrations facilitated	3	3	3
	Cabinet business	% Level of facilitation of cabinet business	100	100	100
1017000400 State House - Mombasa	President facilitated to execute the constitutional mandate	% level of operations, activities and programmes facilitated	100	100	100
1017000500 State House - Nakuru	President facilitated to execute the constitutional mandate	% level of operations, activities and programmes facilitated	100	100	100
1017000600 State Lodges	President facilitated to execute the constitutional mandate	% level of operations, activities and programmes facilitated	100	100	100
1017000700 Presidential Communication Service	President and First Lady's functions and events covered	% level of coverage	100	100	100
	Social media accounts maintained and updated	% of State House Presidential social media accounts maintained and updated	100	100	100
	Media Content developed and	No. of documentaries on BETA priorities produced and aired	2	2	2

1017 State House

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 - 2026/2027

	disseminated				
	Monthly stakeholder engagement conducted	No. of stakeholder engagement forums	12	12	12
	Monthly press briefings conducted	No. of monthly press briefings	12	12	12
	Documentaries and feature stories on former Presidents produced	No. of documentaries	2	2	2
	Public exhibition on presidential library materials conducted	No. of exhibitions	2	2	2
	Presidential materials identified, collected and archived	Proportion of materials identified and archived	100	100	100
1017000800 Policy Analysis and Research	Strategic support & advisories services on government priorities and strategic interventions in line with BETA provided	No. of policy engagements signed off for implementation	5	5	5
	Monitoring and evaluation framework developed and implemented	No. of reports	4	4	4
	Strategic support for climate change and positive growth initiatives provided	No. of advisory reports on the implementation of the Africa Climate Summit declarations and commitments	1	1	1
	Advocacy and media campaigns undertaken	No. of advocacy and media campaigns	8	8	8
1017001000 Office of the First Lady	Women Economic Empowerment (WEE) programme implemented	No. of women mentored and trained on financial inclusion	90,000	130,000	140,000
		No. of women groups trained on livelihood programs.	600	1,300	1,400
	First Lady Environmental and	Annual First Lady	1	1	1

1017 State House

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 - 2026/2027

	Climate Action initiatives undertaken	Environmental Awards Scheme held			
		Number of trees grown as per the First Lady's Ecosystem and Landscape Restoration Strategy	4,000,000	10,000,000	30,000,000
	First Lady initiatives on promotion of social justice, transformation and human dignity implemented	No. of schools engaged through mentorship programmes.	40	40	35
		No. of peace building forums held in counties	10	10	10
	First Lady initiative on protection of children in safe homes and safe families implemented	No. of initiatives implemented under the Children of the Nation program	4	4	8
1017100100 General Maintenance Works at State House Nairobi	State House refurbished and maintained	% completion rate of the targeted works	100	100	100
1017100200 General Maintenance Works at Eldoret State Lodge	State Lodge refurbished and maintained	% completion rate of the targeted works	100	100	100
1017100300 General Maintenance Works at State House Sagana	State Lodge refurbished and maintained	% completion rate of the targeted works	100	100	100
1017100400 Refurbishment of buildings at Mombasa State House	State House refurbished and maintained	% completion rate of the targeted works	100	100	100
1017100500 Refurbishment of buildings at Nakuru State House	State House refurbished and maintained	% completion rate of the targeted works	100	100	100
1017100600 Rehabilitation Works at Kisumu State Lodge	State Lodge refurbished and maintained	% completion rate of the targeted works	100	100	100

1017 State House

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 - 2026/2027

1017100700 Rehabilitation Works at Kakamega State Lodge	State Lodge refurbished and maintained	% completion rate of the targeted works	100	100	100
1017101100 The Mechanical Garage	Mechanical garage constructed	% completion rate of the targeted works	100	100	100
1017101200 Kisii State Lodge	Kisii State Lodge Administration block constructed	% completion rate of the targeted works	100	100	100
1017101300 General Maintenance Works at Mtito Andei State Lodge	State Lodge refurbished and maintained	% completion rate of the targeted works	100	100	100

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

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Targets 2025/2026	Targets 2026/2027
1017000200 Admin of Statutory Benefits to Retired Presidents/ Vice Presidents	Statutory benefits for the Retired Presidents, Vice Presidents and designated State Officers administered	% level of compliance to the Statutory benefits Acts.	100	100	100

Vote 1017 State House

PART F: Summary of Expenditure by Programmes, 2024/2025 - 2026/2027

Programme	Baseline	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
0704010 Coordination of State House Functions	10,690,464,525	8,849,312,058	9,393,224,942	9,967,665,816
0704020 Administration of Statutory benefits for the retired Presidents	648,093,992	646,687,942	659,175,058	725,834,184
0704000 State House Affairs	11,338,558,517	9,496,000,000	10,052,400,000	10,693,500,000
Total Expenditure for Vote 1017 State House	11,338,558,517	9,496,000,000	10,052,400,000	10,693,500,000

1017 State House

PART G: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	10,028,858,517	7,937,300,000	8,167,200,000	9,107,600,000
2100000 Compensation to Employees	2,744,226,685	2,710,700,000	2,768,100,000	2,827,200,000
2200000 Use of Goods and Services	6,298,626,400	4,851,566,923	5,038,421,030	5,787,564,789
2700000 Social Benefits	22,800,000	22,046,245	25,080,000	27,590,000
3100000 Non Financial Assets	963,205,432	352,986,832	335,598,970	465,245,211
Capital Expenditure	1,309,700,000	1,558,700,000	1,885,200,000	1,585,900,000
3100000 Non Financial Assets	1,309,700,000	1,558,700,000	1,885,200,000	1,585,900,000
Total Expenditure	11,338,558,517	9,496,000,000	10,052,400,000	10,693,500,000

1017 State House

PART H: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

0704010 Coordination of State House Functions

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	9,380,764,525	7,290,612,058	7,508,024,942	8,381,765,816
2100000 Compensation to Employees	2,628,413,313	2,594,752,279	2,648,721,440	2,705,985,356
2200000 Use of Goods and Services	5,776,545,780	4,336,026,702	4,514,130,532	5,201,704,249
2700000 Social Benefits	22,800,000	22,046,245	25,080,000	27,590,000
3100000 Non Financial Assets	953,005,432	337,786,832	320,092,970	446,486,211
Capital Expenditure	1,309,700,000	1,558,700,000	1,885,200,000	1,585,900,000
3100000 Non Financial Assets	1,309,700,000	1,558,700,000	1,885,200,000	1,585,900,000
Total Expenditure	10,690,464,525	8,849,312,058	9,393,224,942	9,967,665,816

0704020 Administration of Statutory benefits for the retired Presidents

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	648,093,992	646,687,942	659,175,058	725,834,184
2100000 Compensation to Employees	115,813,372	115,947,721	119,378,560	121,214,644
2200000 Use of Goods and Services	522,080,620	515,540,221	524,290,498	585,860,540
3100000 Non Financial Assets	10,200,000	15,200,000	15,506,000	18,759,000
Total Expenditure	648,093,992	646,687,942	659,175,058	725,834,184

0704000 State House Affairs

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	10,028,858,517	7,937,300,000	8,167,200,000	9,107,600,000
2100000 Compensation to Employees	2,744,226,685	2,710,700,000	2,768,100,000	2,827,200,000
2200000 Use of Goods and Services	6,298,626,400	4,851,566,923	5,038,421,030	5,787,564,789
2700000 Social Benefits	22,800,000	22,046,245	25,080,000	27,590,000
3100000 Non Financial Assets	963,205,432	352,986,832	335,598,970	465,245,211
Capital Expenditure	1,309,700,000	1,558,700,000	1,885,200,000	1,585,900,000
3100000 Non Financial Assets	1,309,700,000	1,558,700,000	1,885,200,000	1,585,900,000
Total Expenditure	11,338,558,517	9,496,000,000	10,052,400,000	10,693,500,000

1023 State Department for Correctional Services

PART A. Vision

An excellent organization in correctional services.

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 mandate of the State Department for Correctional Services is assigned the functions of: correctional services; policy for reform of penal justice system; prison enterprise, development of administrative policies for borstal institutions & facilities for incarcerated minors; and probation service.

The State Department was allocated Kshs 27.1 billion, Kshs 28.9 billion, and Kshs 32.1 billion in FY 2020/21, 2021/22 and 2022/23 respectively. The total expenditure for the same period was Kshs. 25.9 billion; Kshs. 28.4 billion and Kshs. 31.7 billion for the three years respectively. This translates to absorption rates of 95.6%, 98.3% and 98.8% respectively.

During the period under review, the State Department achieved the following outputs and services; recruited and trained 8,022 new prison officers and 986 probation officers; provided 29,123 pairs of uniforms and 24,819 bedding and linen to inmates; offered medical insurance cover to 29,880 prisons staff annually and offered containment services to 648,223 inmates. The State Department rehabilitated, reformed and re-integrated 14,138 offenders, registered 306 and 2,112 inmates for KCSE and KCPE respectively; provided vocational training to 11,964 custodial offenders and 1761 ex-offenders; facilitated the administration of justice and services through generation and submission of 180,261 reports to courts and penal institutions; supervised 89,352 non-custodial offenders under probation orders; supervised 134,271 non-custodial offenders under community service orders; rehabilitated 97,325 non-custodial offenders over the medium term; provided temporary accommodation to 1,085 probationers within the probation hostels; reintegrated 1,030 probationers and acquired 4 title deeds for official ownership of land.

The State Department also encountered number of challenges during implementation of the budget over the review period. These include; inadequate offender management facilities; increasing numbers and sophisticated crimes by inmates and additional responsibility by constitutional bodies and Acts of Parliament.

In the FY 2024/25 and the Medium Term, the State Department will prioritize implementation of the Bottom-up Economic Transformation Agenda (BETA) and the Medium-Term Plan IV (MTP IV) of Kenya Vision 2030. In addition, the State Department will prioritize achievements of aspirations of the United Nations 2030 Agenda for Sustainable Developments, African Union Agenda 2063 and East Africa Community (EAC) 2050. The budgetary allocations will enhance leadership and coordination of correctional services; efficiently facilitate access to justice; supervise, rehabilitate and reintegrate offenders and contain inmates in secure and humane conditions, besides the increasing numbers and sophisticated crimes by inmates and additional responsibility by Constitutional bodies and Acts of Parliament not factored in the budget leading to constraint of available resources.

1023 State Department for Correctional Services

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

1023 State Department for Correctional Services

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 - 2026/2027

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 2024/2025	Targets 2025/2026	Targets 2026/2027
1023001500 Finance and Procurement Services - Coordination	Financial services	No. of non-financial and financial reports prepared	4	4	4
1023001600 General Administrative Services - Coordination	Administration services	No. of policies developed % level of cross cutting government policies Implemented	2 100	2 100	2 100
1023001700 Development Planning Services - Coordination	Planning, monitoring and evaluation services	No of monitoring and evaluation reports No. of Performance contract reports	4 4	4 4	4 4
1023001800 Integrated Correctional Services Reform	Administration services	No of title deeds acquired Number of parcels surveyed Number of Part Development Plan (PDPs) prepared	12 20 22	15 15 29	15 20 30
1023002900 Greening Kenya Initiative	Special initiatives	No. of trees planted and surviving	100,000	100,000	100,000

1023 State Department for Correctional Services

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 - 2026/2027

1023101000 Acquisition of ICT applications and infrastructure set up	ICT services	No of ICT systems developed	11	11	-
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Programme: 0627000 Prison Services

Outcome: Containment, rehabilitation and reintegration of offenders

Sub Programme: 0627010 Offender Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Targets 2025/2026	Targets 2026/2027
1023000500 Borstals/YCTC Institutions	Borstal services	No. of Borstal boys and girls undertaken through the treatment programme	890	910	930
	YCTC services	No. of YCTC boys undertaken through the treatment programme	140	150	160
1023001900 Headquarters Administrative Services - Prisons	Correctional Services	No. of penal facilities supervised	137	137	137
		No. of inmates provided with uniforms and clothing	15,000	64,000	66,000
		No. of inmates provided with medical services	62,000	64,000	66,000
		No. energy saving jikos acquired	150	200	200
		No. of stations with LPG system	-	50	34

1023 State Department for Correctional Services

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 - 2026/2027

		installed			
		No. of inmates provided with feeding pans	15,000	15,000	15,000
		No. of inmates provided with beddings	8,120	64,000	66,000
		No of assorted security equipment acquired	5,000	20,000	20,000
		No of staff provided with medical insurance cover	32,202	36,202	36,202
		No. of prison officers kitted	10,000	36,196	38,851
		% of offenders offered spiritual service	100	100	100
		No. of offenders offered psychological counselling service	62,000	64,000	66,000
		No. of offenders offered vocational training	9,000	9,500	10,000
		No of inmates offered formal education	6,600	6,600	6,600

1023 State Department for Correctional Services

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 - 2026/2027

		No. of inmates registered for KCPE	770	800	900
		No. of inmates registered for KCSE	120	130	150
1023002300 Regional Commands	Correctional services	No. of counties supervised by Regional Commanders	47	47	47
1023002400 Maximum & High Risk Prisons	Correctional services	Average daily no of high-risk inmates contained in humane and safe custody	22,000	23,000	24,000
		No. of production orders and warrants for high-risk inmates/remandees received and effected.	320,000	350,000	370,000
1023002500 Medium & Other Districts Prisons	Correctional services	Average daily no. of medium risk inmates contained in humane and safe custody.	39,000	41,000	42,000
		No. of production orders and warrants for medium risk inmates/remandees received and effected.	360,000	360,000	360,000
1023002600 Medium & Other Districts Prisons - Continued	Correctional Services	Average daily no. of medium risk inmates contained in humane and safe custody.	19,000	20,000	20,000
1023100100 Security in Penal Facilities	Correctional services	No. of perimeter /security walls constructed.	37	14	4
		No. of main Gate /gate lodges and armories constructed.	7	3	1

1023 State Department for Correctional Services

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 - 2026/2027

1023100200 Construction of Penal Facilities - I	Penal facilities	No. of non-residential buildings constructed	6	6	2
		No. of stations supplied with assorted security equipment.	-	2	2
1023100500 Prison Staff Housing	Penal facilities	No. of staff houses constructed	11	13	-
1023100700 Modernization of Penal Training Facilities	Penal facilities	No. of classrooms constructed	2	1	-
1023101200 Security in Penal Institutions	Penal facilities	No. of perimeter walls constructed	-	5	4
		No. of screening machines acquired	2	2	-
1023101300 Construction of penal facilities	Penal facilities	No. of health facilities constructed	-	1	-
		No. of Administration blocks constructed	1	2	-
		No of Prisoner ward /mixed blocks/hostels constructed	1	4	1
		No. of stations provided with water and sanitation facilities	3	8	3
1023101500 Modernization of Prisons Industries-BETA	Prison commercial services	No. of prison workshops constructed.	1	5	2
1023101600 Complete Construction of Staff Houses	penal facilities	Number of staff houses constructed	3	2	1
1023101800 Aquisition of Prisons ICT & Telecommunication	ICT services	% Level of overhaul of prisons telecommunication	10	39	64

1023 State Department for Correctional Services

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 - 2026/2027

infrastructure					
1023102800 Security In Penal Institutions - Continued	Penal facilities	Construction of multipurpose halls	2	4	1
		No.of stations provided with water and sanitation facilities	3	-	-
		No. of administration blocks constructed	1	1	-
		No. of classrooms and laboratories constructed	-	2	-
1023102900 Completion Stalled Projects	Penal facilities	No. of stalled projects funded	12	11	-
1023103400 Prisoners Wards	Penal facilities	No. of wards constructed	1	-	-
1023103500 Administration Blocks	Penal facilities	No. of administration blocks constructed .	-	1	1
1023104000 Construction of Magereza Level 4 Referral Hospital-BETA	Correctional health services	% level of completion	100	-	-

Sub Programme: 0627020 Capacity Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Targets 2025/2026	Targets 2026/2027
1023000300 Prisons Staff Training College	Training services	No. of recruits trained	-	4,000	-
		No. of prisons officers trained	2,642	2,642	2,000

1023 State Department for Correctional Services

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 - 2026/2027

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 2024/2025	Targets 2025/2026	Targets 2026/2027
1023000800 Probation Services	Probation and after care services	No. of additional probation officers recruited	138	254	-
		No of Probation officers trained	450	500	524
		No of evidence-based offender rehabilitation and treatment programmes procured	2	3	1
		No of Half way houses established	1	1	1
		% level of development of Case Management System	25	35	40
1023001000 County Probation Services	Probation and aftercare 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	200	300	320
		No of power of mercy pardonees supervised	150	170	200
1023001100 Sub-County Probation Services	Probation and aftercare services	No. of reports generated and submitted to courts and penal institutions	60,000	65,000	70,000

1023 State Department for Correctional Services

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 - 2026/2027

		No. of offenders under Probation orders supervised	42,000	45,000	48,000
		No. of non-custodial offenders rehabilitated	25,000	30,000	35,000
1023001200 Community Service Order	Probation and aftercare services	No. of offenders serving community services order supervised	43,000	46,000	50,000
1023001400 Community Service Order Secretariat	Probation and aftercare services	No of CSO supervisors trained	1,000	500	500
		No of CSO officers trained	465	600	735
		No of CSO worksites supervised	280	220	560
1023002200 Regional Probation Services	Probation and aftercare services	No. of county supervision reports prepared	47	47	47
		No of Status reports	11	11	11
1023100900 Probation Office accomodation	Probation and aftercare services	No. of office blocks constructed	2	6	5
1023102100 Construction of Probation Office Blocks	Probation and aftercare Services	No. of office blocks constructed	6	4	3

Sub Programme: 0628020 After Care Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Targets 2025/2026	Targets 2026/2027
1023000900 Probation Hostels	Probation and after care services	No. of probationers provided with temporary accommodation	450	480	490
		No. of probationers from probation hostels reintegrated	280	320	380
		No of ex-offenders provided with	1,000	1,200	1,400

1023 State Department for Correctional Services

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 - 2026/2027

		vocational training			
		No. of ex-offenders provided with toolkits	200	250	280
		No. of School going ex-offender supported with formal educational	500	550	600
		% level of implementation of the care model	100	100	100
1023001200 Community Service Order	Probation and after care services	No. of offenders serving community services order supervised	43,000	46,000	50,000
1023001300 After-care Services	Probation and after care services	% level of implementation of the developed care model	100	100	100
1023100900 Probation Office accomodation	Probation and after care services	No. of office blocks constructed	4	4	4
1023102000 Probation Hostels	Probation and after care services	No. of hostels infrastructure constructed	3	4	4

Vote 1023 State Department for Correctional Services

PART F: Summary of Expenditure by Programmes, 2024/2025 - 2026/2027

Programme	Baseline	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
0623010 Planning, Policy Coordination and Support Service	566,149,772	610,685,214	699,880,473	725,824,718
0623000 General Administration, Planning and Support Services	566,149,772	610,685,214	699,880,473	725,824,718
0627010 Offender Services	31,777,249,309	31,445,595,769	35,871,312,037	46,812,497,807
0627020 Capacity Development	710,424,489	1,215,126,790	996,729,431	1,104,889,323
0627000 Prison Services	32,487,673,798	32,660,722,559	36,868,041,468	47,917,387,130
0628010 Probation Services	2,095,906,130	2,050,746,772	2,254,291,916	2,605,500,415
0628020 After Care Services	219,801,803	228,192,071	250,376,143	681,657,737
0628000 Probation & After Care Services	2,315,707,933	2,278,938,843	2,504,668,059	3,287,158,152
Total Expenditure for Vote 1023 State Department for Correctional Services	35,369,531,503	35,550,346,616	40,072,590,000	51,930,370,000

1023 State Department for Correctional Services

PART G: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	34,574,531,503	34,727,321,616	37,533,140,000	49,337,340,000
2100000 Compensation to Employees	25,409,832,460	26,422,850,000	26,551,310,000	26,548,000,000
2200000 Use of Goods and Services	9,017,528,608	8,194,801,336	10,618,399,539	18,641,112,768
2600000 Current Transfers to Govt. Agencies	15,160,000	18,160,000	19,060,000	19,840,000
2700000 Social Benefits	11,312,625	11,519,625	12,062,724	12,617,934
3100000 Non Financial Assets	120,697,810	79,990,655	332,307,737	4,115,769,298
Capital Expenditure	795,000,000	823,025,000	2,539,450,000	2,593,030,000
2200000 Use of Goods and Services	-	-	50,647,999	299,352,001
3100000 Non Financial Assets	795,000,000	823,025,000	2,488,802,001	2,293,677,999
Total Expenditure	35,369,531,503	35,550,346,616	40,072,590,000	51,930,370,000

1023 State Department for Correctional Services

PART H: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

0623010 Planning, Policy Coordination and Support Service

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	566,149,772	603,685,214	669,880,473	690,699,452
2100000 Compensation to Employees	160,915,127	195,701,876	201,348,465	216,654,494
2200000 Use of Goods and Services	388,867,095	399,368,788	453,693,508	458,697,758
2700000 Social Benefits	1,200,000	1,386,000	1,823,000	2,271,000
3100000 Non Financial Assets	15,167,550	7,228,550	13,015,500	13,076,200
Capital Expenditure	-	7,000,000	30,000,000	35,125,266
3100000 Non Financial Assets	-	7,000,000	30,000,000	35,125,266
Total Expenditure	566,149,772	610,685,214	699,880,473	725,824,718

0623000 General Administration, Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	566,149,772	603,685,214	669,880,473	690,699,452
2100000 Compensation to Employees	160,915,127	195,701,876	201,348,465	216,654,494
2200000 Use of Goods and Services	388,867,095	399,368,788	453,693,508	458,697,758
2700000 Social Benefits	1,200,000	1,386,000	1,823,000	2,271,000
3100000 Non Financial Assets	15,167,550	7,228,550	13,015,500	13,076,200
Capital Expenditure	-	7,000,000	30,000,000	35,125,266
3100000 Non Financial Assets	-	7,000,000	30,000,000	35,125,266
Total Expenditure	566,149,772	610,685,214	699,880,473	725,824,718

0627010 Offender Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	31,127,015,452	30,755,864,783	33,844,034,009	45,134,256,340
2100000 Compensation to Employees	22,822,254,116	23,786,806,123	23,851,464,367	23,784,768,125
2200000 Use of Goods and Services	8,191,805,136	6,884,827,460	9,666,898,885	17,240,382,870
2600000 Current Transfers to Govt. Agencies	8,160,000	9,160,000	9,568,591	9,997,331
2700000 Social Benefits	9,095,800	9,116,800	9,212,253	9,308,705
3100000 Non Financial Assets	95,700,400	65,954,400	306,889,913	4,089,799,309

1023 State Department for Correctional Services

PART H: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

0627010 Offender Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
Capital Expenditure	650,233,857	689,730,986	2,027,278,028	1,678,241,467
2200000 Use of Goods and Services	-	-	40,000,000	70,000,000
3100000 Non Financial Assets	650,233,857	689,730,986	1,987,278,028	1,608,241,467
Total Expenditure	31,777,249,309	31,445,595,769	35,871,312,037	46,812,497,807

0627020 Capacity Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	710,424,489	1,215,126,790	734,327,172	741,253,277
2100000 Compensation to Employees	625,737,649	637,073,750	648,753,502	654,783,651
2200000 Use of Goods and Services	82,209,640	576,195,140	83,070,375	83,940,121
3100000 Non Financial Assets	2,477,200	1,857,900	2,503,295	2,529,505
Capital Expenditure	-	-	262,402,259	363,636,046
3100000 Non Financial Assets	-	-	262,402,259	363,636,046
Total Expenditure	710,424,489	1,215,126,790	996,729,431	1,104,889,323

0627000 Prison Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	31,837,439,941	31,970,991,573	34,578,361,181	45,875,509,617
2100000 Compensation to Employees	23,447,991,765	24,423,879,873	24,500,217,869	24,439,551,776
2200000 Use of Goods and Services	8,274,014,776	7,461,022,600	9,749,969,260	17,324,322,991
2600000 Current Transfers to Govt. Agencies	8,160,000	9,160,000	9,568,591	9,997,331
2700000 Social Benefits	9,095,800	9,116,800	9,212,253	9,308,705
3100000 Non Financial Assets	98,177,600	67,812,300	309,393,208	4,092,328,814
Capital Expenditure	650,233,857	689,730,986	2,289,680,287	2,041,877,513
2200000 Use of Goods and Services	-	-	40,000,000	70,000,000
3100000 Non Financial Assets	650,233,857	689,730,986	2,249,680,287	1,971,877,513
Total Expenditure	32,487,673,798	32,660,722,559	36,868,041,468	47,917,387,130

1023 State Department for Correctional Services

PART H: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

0628010 Probation Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	2,010,411,866	1,967,404,976	2,066,196,227	2,126,361,707
2100000 Compensation to Employees	1,717,485,494	1,710,755,460	1,754,910,920	1,792,877,207
2200000 Use of Goods and Services	285,217,787	251,235,811	301,050,769	322,806,472
2700000 Social Benefits	1,016,825	1,016,825	1,027,471	1,038,229
3100000 Non Financial Assets	6,691,760	4,396,880	9,207,067	9,639,799
Capital Expenditure	85,494,264	83,341,796	188,095,689	479,138,708
2200000 Use of Goods and Services	-	-	10,647,999	229,352,001
3100000 Non Financial Assets	85,494,264	83,341,796	177,447,690	249,786,707
Total Expenditure	2,095,906,130	2,050,746,772	2,254,291,916	2,605,500,415

0628020 After Care Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	160,529,924	185,239,853	218,702,119	644,769,224
2100000 Compensation to Employees	83,440,074	92,512,791	94,832,746	98,916,523
2200000 Use of Goods and Services	69,428,950	83,174,137	113,686,002	535,285,547
2600000 Current Transfers to Govt. Agencies	7,000,000	9,000,000	9,491,409	9,842,669
3100000 Non Financial Assets	660,900	552,925	691,962	724,485
Capital Expenditure	59,271,879	42,952,218	31,674,024	36,888,513
3100000 Non Financial Assets	59,271,879	42,952,218	31,674,024	36,888,513
Total Expenditure	219,801,803	228,192,071	250,376,143	681,657,737

0628000 Probation & After Care Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	2,170,941,790	2,152,644,829	2,284,898,346	2,771,130,931
2100000 Compensation to Employees	1,800,925,568	1,803,268,251	1,849,743,666	1,891,793,730
2200000 Use of Goods and Services	354,646,737	334,409,948	414,736,771	858,092,019
2600000 Current Transfers to Govt. Agencies	7,000,000	9,000,000	9,491,409	9,842,669

1023 State Department for Correctional Services

PART H: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

0628000 Probation & After Care Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
2700000 Social Benefits	1,016,825	1,016,825	1,027,471	1,038,229
3100000 Non Financial Assets	7,352,660	4,949,805	9,899,029	10,364,284
Capital Expenditure	144,766,143	126,294,014	219,769,713	516,027,221
2200000 Use of Goods and Services	-	-	10,647,999	229,352,001
3100000 Non Financial Assets	144,766,143	126,294,014	209,121,714	286,675,220
Total Expenditure	2,315,707,933	2,278,938,843	2,504,668,059	3,287,158,152

1024 State Department for Immigration and Citizen Services

PART A. Vision

A global leader in population registration and migration services.

PART B. Mission

To enhance National security and socio-economic development by maintaining a comprehensive population database, efficient migration management, effective coordination of e-citizen services and timely registration and issuance of secure identification and travel documents.

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

The State Department for Immigration and Citizen Services' functions include registration of births and deaths, registration of persons, co-ordination of National Integrated Identity Management System (NIIMS); development and implementation of Citizenship and Immigration Policy, development and implementation of Refugees' and Asylum Seekers' Policies, collaboration with other Ministries, Departments and Agencies regarding the collection of relevant primary data; oversight of the Integrated Population Registration Systems (IPRS) and coordination of e-Citizen services.

The State Department was allocated KSh.7.0 billion, KSh.8.6 billion and KSh.2.0 billion in FY 2020/2021, 2021/2022 and 2022/2023 respectively. The corresponding actual expenditures were KSh.6.8 billion, KSh.8.5 billion and KSh.1.9 billion representing absorption rates of 97.6% in FY 2020/2021, 99% in FY 2021/2022 and 95.9% in FY 2022/23.

Prior to the FY 2022/23, the functions of the State Department were under vote 1021 (State Department for Interior and Citizen Services) although allocations for the functions were as per the various Directorates namely; Directorate for Immigration and Refugee Services, Civil Registration Department, National Registration Bureau, Integrated Population Registration Services, National integrated Management Services (NIIMS) and e-Citizen services. During the period under review, the State Department achieved the following: registration and issuance of citizenship to 1,626 stateless persons; processing and issuance of 977,196 passports, 1,115,986 Visas, 58,238 Work Permits, 6,674,575 National IDs, 4,368,137 birth certificates and 615,134 death Certificates. In addition, 1,849 ID cards were issued to members of the Pemba community.

Further, mobile registration of persons was carried out in 8 foreign missions (Brazil, Australia, New Zealand, Qatar, Ireland, USA, Canada, Oman), as well as participation in the evacuation of 771 Kenyans from Sudan and Ethiopia. A total of 6,508,087 Refugees were registered, 463 voluntarily repatriated, 3,500 resettled to third world countries and developed Refugee Management Regulations. Development and roll out Civil Registration and Vital Statistics System (CRVSS) in 8 counties, development of the Civil Registration Systems Standard Operating Procedures and Handbook, digitized 671,903 CRVSS manual records and increased birth and death registration coverage by 81.6% and 44.9% respectively.

During the same period, 59 agencies were connected to the IPRS platform, 10,000 citizen facing government services were identified and cataloged; digitized 5,127 services on e-citizen portal, launched "gava mkononi" application which will be used by citizens in both USSD format and app and Coordinated transitioning of all MCDAs exiting pay bills to the

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gazetted government pay bill no 222222.

However, State Department continues to experience a few challenges in the implementation of its budget and policies as follows: Manual registration processes, inadequate office accommodation, transport services and equipment, inadequate staffing levels and slow implementation of succession management plan, Porous Kenyan borders, inadequate budgetary provision as well as delayed exchequer releases.

During the FY 2024/25 and the Medium Term, the State Department will purchase two (2) high-capacity passport printers, fast track the implementation of Visa free regime, issue 1.5 million e-Passports, 7.5 million ID Cards (Digital and 3rd Generation), 6.3 million Birth Certificates, 2.3 million e-Visas and roll out and issuance of Unique Personal Identifier. To enhance border and refugee management, the State Department will relocate 48,000 refugees from urban centers to designated camps and install Facial Recognition System to 9 one stop border posts. The State Department will further enhance ease of doing business by connecting 78 agencies to IPRS system and onboard 33,800 Government services to e-Citizen platform.

PART D. Programme Objectives

Programme	Objective
0605000 Migration & Citizen Services	To facilitate issuance of secure travel documents, proper management of foreign nationals and asylum seekers/refugees in the country.
0626000 Population Management Services	To ensure timely and secure population registration while maintaining a comprehensive national integrated identity database
0631000 General Administration and Planning	To formulate and implement relevant policies to facilitate smooth running of the State Department

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 - 2026/2027

Programme: 0605000 Migration & Citizen Services

Outcome: Comprehensive Registration and Secure Travel Documentation

Sub Programme: 0605010 Population Registration Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Targets 2025/2026	Targets 2026/2027
1024001700 Population Registration Services	Registration Population Services	Master population database	100	100	100

Sub Programme: 0605020 Immigration Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Targets 2025/2026	Targets 2026/2027
1024000600 Immigration Department	Mobility & border patrol	No. of vehicles acquired	10	10	10
	Work Permits Processed	Percentage of work permits processed	100	100	100
	Foreign National Cards Issued	Percentage of Foreign Nationals Cards issued	100	100	100
	Temporary permits issued	Percentage of Temporary Permits/passes issued	100	100	100
	Visas issued	Percentage of Visas issued	100	100	100
1024000700 Immigration Border points	Immigration Services	Percentage of Kenyan citizens & Foreigners cleared at the border points	100	100	100

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 - 2026/2027

1024000800 Immigration Border Control Points	Immigration Services	Percentage of Kenyan citizens & Foreigners cleared at the border points	100	100	100
1024000900 Immigration Jomo Kenyatta International Airport	Immigration Services	Percentage of Kenyan citizens & Foreigners cleared at the border points	100	100	100
1024001000 Immigration Eldoret International Airport	Immigration Services	Percentage of Kenyan citizens & Foreigners cleared at the border points	100	100	100
1024001100 Immigration Coast Region	Immigration Services	Percentage of Kenyan citizens & Foreigners cleared at the border points	100	100	100
1024001200 Immigration Western Region	Immigration Services	Percentage of Kenyan citizens & Foreigners cleared at the border points	100	100	100
1024102000 Supplies for Passport Production	Passport Services	Percentage of Passports issued	100	100	100
1024102200 Construction of border points	Border points Services	No. of border points established	4	2	2
1024102400 Maintenance of passport system (both Hardware, software and licenses)	e-Passport ICT Services	Percentage level of e-passport system maintenance	100	100	100
1024102800 Purchase of e-Passport books	e-Passport ICT Services	No of Passport booklets purchased	1,000,000	1,000,000	1,000,000
1024103200 Digitization of Immigration Records	e- Records ICT Services	Percentage level of digitization of immigration records	25	25	50
1024103500 Provision of Facial Recognition & Behaviour Detection Solution-BETA	Immigration Services	Percentage of Kenyan citizens & Foreigners cleared at the border points	100	100	100

1024 State Department for Immigration and Citizen Services

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 - 2026/2027

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Sub Programme: 0605030 Refugee Affairs

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Targets 2025/2026	Targets 2026/2027
1024001300 Refugees Affairs Department	Refugee Management System	Percentage of refugee relocated	100	100	100
		Percentage Level of installation and operationalization	20	20	20
		Refugee master plan (Ushirika Plan) operationalized	1	1	1
		Percentage Level of operationalization	25	25	50
1024001400 Refugees Affairs Field Services	Refugee Management Services	Percentage of refugee registered	100	100	100

Sub Programme: 0605050 e-Citizen Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Targets 2025/2026	Targets 2026/2027
1024001900 e-Citizen Services	e-Citizen ICT Services	No. of government services on-boarded	11,000	11,200	11,500
1024103300 e-Citizen Services-BETA	e-Citizen ICT Services	No of agencies connected to e-Citizen services	100	67	0

1024 State Department for Immigration and Citizen Services

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 - 2026/2027

Programme: 0626000 Population Management Services

Outcome: Timely and Secure Population Registration While Maintaining a Comprehensive National Integrated Identity

Sub Programme: 0626010 National Registration Bureau

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Targets 2025/2026	Targets 2026/2027
1024000400 National Registration - Field Services	National Registration Services	Percentage applications of ID cards produced and issued	100	100	100
1024001500 National Registration of Persons Bureau	National Registration Services	Percentage Level of system roll out	20	20	20
1024001800 Identity Card Production Center Planning (Nairobi)	National Registration Services	Percentage applications of ID cards produced and issued	100	100	100
1024101000 Supplies for ID cards materials-BETA	National Registration Services	Percentage Level of roll out No. of records digitized (Millions)	100 10	100 10	100 17
1024101100 Construction of National Registration Registries	National Registration Services	No. of registries constructed	40	40	40

Sub Programme: 0626020 Civil Registration Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Targets 2025/2026	Targets 2026/2027
1024000500 Civil Registration - Field Services	Civil Registration Services	Percentage of birth registration coverage	100	100	100

1024 State Department for Immigration and Citizen Services

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 - 2026/2027

		Percentage of deaths registration coverage	100	100	100
1024001600 Civil Registration Services Headquarters	Civil Registration Services	No. of Kenya Vital Statistics Report developed	195	197	1
1024100300 Maintenance & Roll-Out of Civil Registration & Vital Statistics Syst	Civil Registration Services	Percentage of records digitized	100	100	100
1024100500 Completion of Construction of Civil Registration Services Registries	Civil Registration Services	No of offices constructed and operationalized	10	10	10
		No. of Civil registration offices operationalized	2530	2550	45
1024103400 Unique Personal Identifier Project-BETA	Unique Personal identifier project-BETA	Percentage population issued with UPI number	8080	100	-
1024103600 Improvement of Civil Registration System-BETA	Civil Registration Services	Percentage of birth certificates issued	100	100	100
		Percentage of death certificates issued	100	100	100

Sub Programme: 0626030 Integrated Personal Registration Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Targets 2025/2026	Targets 2026/2027
1024001700 Population Registration Services	Population Registration Services	Percentage roll out of master population System	100	100	100
1024101200 IPRS Upgrade and Roll-out-BETA	Upgrade of IPRS System	Percentage upgrade and level of technical maintenance	100	100	100
		Upgrade of Cyber Security	100	100	100
		No. of agencies connected to	26	26	28

1024 State Department for Immigration and Citizen Services

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 - 2026/2027

		system			
1024103100 National Integrated Identity Management System-BETA	Master Population system	Percentage roll out of master population System	100	100	100

Programme: 0631000 General Administration and Planning

Outcome: Improved coordination of service delivery

Sub Programme: 0631010 General Administration and Planning

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Targets 2025/2026	Targets 2026/2027
1024000100 Headquarters Administrative Services	Administration Services	No of motor vehicles acquired	10	10	10
		Disaster Recovery sites installed and maintained	3	3	3
		Percentage Level of construction	50	75	100
		No. of Staff Recruited	429	429	429
		No. of Policies and Bills developed	24	24	2
1024101700 Maintenance and refurbishment of office accommodation at Nyayo House	Administration Services	% Completion of funded refurbishment phases	100	100	100

Vote 1024 State Department for Immigration and Citizen Services

PART F: Summary of Expenditure by Programmes, 2024/2025 - 2026/2027

Programme	Baseline	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
0605010 Population Registration Services	70,956,871	23,633,445	65,157,501	76,907,279
0605020 Immigration Services	6,391,795,101	6,103,509,875	7,130,469,962	9,281,171,401
0605030 Refugee Affairs	131,254,541	151,949,090	227,435,579	277,432,104
0605050 e-Citizen Services	182,239,873	689,921,779	1,175,224,170	1,202,330,315
0605000 Migration & Citizen Services	6,776,246,386	6,969,014,189	8,598,287,212	10,837,841,099
0626010 National Registration Bureau	4,616,876,709	4,685,294,834	5,808,115,183	5,990,845,614
0626020 Civil Registration Services	1,373,559,557	1,708,386,793	2,574,432,528	2,812,193,268
0626030 Integrated Personal Registration Services	312,085,057	442,625,725	857,648,805	909,558,658
0626000 Population Management Services	6,302,521,323	6,836,307,352	9,240,196,516	9,712,597,540
0631010 General Administration and Planning	1,126,876,536	1,154,492,331	1,759,480,127	2,783,837,958
0631000 General Administration and Planning	1,126,876,536	1,154,492,331	1,759,480,127	2,783,837,958
Total Expenditure for Vote 1024 State Department for Immigration and Citizen Services	14,205,644,245	14,959,813,872	19,597,963,855	23,334,276,597

1024 State Department for Immigration and Citizen Services

PART G: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	9,818,644,245	10,149,613,872	13,345,373,855	16,467,146,597
2100000 Compensation to Employees	6,318,990,210	7,117,359,751	8,322,368,985	9,244,111,985
2200000 Use of Goods and Services	3,218,741,847	2,758,585,155	4,522,564,395	6,534,952,667
2600000 Current Transfers to Govt. Agencies	143,890,000	164,802,319	165,522,738	166,134,100
2700000 Social Benefits	5,424,020	18,335,499	18,495,499	18,665,499
3100000 Non Financial Assets	131,598,168	90,531,148	316,422,238	503,282,346
Capital Expenditure	4,387,000,000	4,810,200,000	6,252,590,000	6,867,130,000
2200000 Use of Goods and Services	4,092,500,000	4,264,200,000	5,069,251,811	5,460,505,000
3100000 Non Financial Assets	294,500,000	546,000,000	1,183,338,189	1,406,625,000
Total Expenditure	14,205,644,245	14,959,813,872	19,597,963,855	23,334,276,597

1024 State Department for Immigration and Citizen Services

PART H: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

0605010 Population Registration Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	70,956,871	23,633,445	65,157,501	76,907,279
2100000 Compensation to Employees	70,956,871	23,633,445	65,157,501	76,907,279
Total Expenditure	70,956,871	23,633,445	65,157,501	76,907,279

0605020 Immigration Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	3,576,795,101	3,774,009,875	4,590,518,151	6,478,308,661
2100000 Compensation to Employees	2,339,405,436	2,809,163,524	3,440,663,372	3,727,613,103
2200000 Use of Goods and Services	1,041,120,531	807,903,527	986,974,863	2,495,981,576
2600000 Current Transfers to Govt. Agencies	131,800,000	152,597,319	152,235,138	153,597,319
3100000 Non Financial Assets	64,469,134	4,345,505	10,644,778	101,116,663
Capital Expenditure	2,815,000,000	2,329,500,000	2,539,951,811	2,802,862,740
2200000 Use of Goods and Services	2,750,000,000	2,319,500,000	2,522,089,992	2,784,380,000
3100000 Non Financial Assets	65,000,000	10,000,000	17,861,819	18,482,740
Total Expenditure	6,391,795,101	6,103,509,875	7,130,469,962	9,281,171,401

0605030 Refugee Affairs

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	131,254,541	151,949,090	227,435,579	277,432,104
2100000 Compensation to Employees	27,388,656	41,364,515	55,426,652	71,803,652
2200000 Use of Goods and Services	89,084,605	96,082,704	153,413,521	186,930,900
2600000 Current Transfers to Govt. Agencies	12,090,000	12,205,000	13,287,600	12,536,781
3100000 Non Financial Assets	2,691,280	2,296,871	5,307,806	6,160,771
Total Expenditure	131,254,541	151,949,090	227,435,579	277,432,104

0605050 e-Citizen Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027

1024 State Department for Immigration and Citizen Services

PART H: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

0605050 e-Citizen Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	182,239,873	384,421,779	779,724,170	789,580,315
2100000 Compensation to Employees	-	61,018,970	61,018,970	61,018,970
2200000 Use of Goods and Services	150,004,648	273,259,382	527,969,978	557,826,120
3100000 Non Financial Assets	32,235,225	50,143,427	190,735,222	170,735,225
Capital Expenditure	-	305,500,000	395,500,000	412,750,000
2200000 Use of Goods and Services	-	275,500,000	307,500,000	312,750,000
3100000 Non Financial Assets	-	30,000,000	88,000,000	100,000,000
Total Expenditure	182,239,873	689,921,779	1,175,224,170	1,202,330,315

0605000 Migration & Citizen Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	3,961,246,386	4,334,014,189	5,662,835,401	7,622,228,359
2100000 Compensation to Employees	2,437,750,963	2,935,180,454	3,622,266,495	3,937,343,004
2200000 Use of Goods and Services	1,280,209,784	1,177,245,613	1,668,358,362	3,240,738,596
2600000 Current Transfers to Govt. Agencies	143,890,000	164,802,319	165,522,738	166,134,100
3100000 Non Financial Assets	99,395,639	56,785,803	206,687,806	278,012,659
Capital Expenditure	2,815,000,000	2,635,000,000	2,935,451,811	3,215,612,740
2200000 Use of Goods and Services	2,750,000,000	2,595,000,000	2,829,589,992	3,097,130,000
3100000 Non Financial Assets	65,000,000	40,000,000	105,861,819	118,482,740
Total Expenditure	6,776,246,386	6,969,014,189	8,598,287,212	10,837,841,099

0626010 National Registration Bureau

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	3,311,876,709	3,281,394,834	4,141,365,183	4,217,376,864
2100000 Compensation to Employees	2,509,526,280	2,642,581,739	3,044,430,284	3,083,825,315
2200000 Use of Goods and Services	795,789,565	629,670,335	1,059,893,399	1,096,160,049
2700000 Social Benefits	3,364,020	1,564,020	1,644,020	1,744,020
3100000 Non Financial Assets	3,196,844	7,578,740	35,397,480	35,647,480

1024 State Department for Immigration and Citizen Services

PART H: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

0626010 National Registration Bureau

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
Capital Expenditure	1,305,000,000	1,403,900,000	1,666,750,000	1,773,468,750
2200000 Use of Goods and Services	1,280,000,000	1,375,000,000	1,615,000,000	1,715,250,000
3100000 Non Financial Assets	25,000,000	28,900,000	51,750,000	58,218,750
Total Expenditure	4,616,876,709	4,685,294,834	5,808,115,183	5,990,845,614

0626020 Civil Registration Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,291,559,557	1,327,086,793	1,977,344,339	2,085,357,258
2100000 Compensation to Employees	751,668,145	914,364,176	956,371,082	1,043,588,057
2200000 Use of Goods and Services	525,671,891	408,841,467	1,009,200,852	1,029,143,081
3100000 Non Financial Assets	14,219,521	3,881,150	11,772,405	12,626,120
Capital Expenditure	82,000,000	381,300,000	597,088,189	726,836,010
2200000 Use of Goods and Services	27,500,000	154,200,000	274,661,819	293,500,000
3100000 Non Financial Assets	54,500,000	227,100,000	322,426,370	433,336,010
Total Expenditure	1,373,559,557	1,708,386,793	2,574,432,528	2,812,193,268

0626030 Integrated Personal Registration Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	182,085,057	142,625,725	180,648,805	197,933,658
2100000 Compensation to Employees	60,982,992	8,601,938	15,919,996	20,397,596
2200000 Use of Goods and Services	119,702,065	119,702,287	139,595,563	150,117,972
3100000 Non Financial Assets	1,400,000	14,321,500	25,133,246	27,418,090
Capital Expenditure	130,000,000	300,000,000	677,000,000	711,625,000
2200000 Use of Goods and Services	35,000,000	140,000,000	350,000,000	354,625,000
3100000 Non Financial Assets	95,000,000	160,000,000	327,000,000	357,000,000
Total Expenditure	312,085,057	442,625,725	857,648,805	909,558,658

0626000 Population Management Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027

1024 State Department for Immigration and Citizen Services

PART H: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

0626000 Population Management Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	4,785,521,323	4,751,107,352	6,299,358,327	6,500,667,780
2100000 Compensation to Employees	3,322,177,417	3,565,547,853	4,016,721,362	4,147,810,968
2200000 Use of Goods and Services	1,441,163,521	1,158,214,089	2,208,689,814	2,275,421,102
2700000 Social Benefits	3,364,020	1,564,020	1,644,020	1,744,020
3100000 Non Financial Assets	18,816,365	25,781,390	72,303,131	75,691,690
Capital Expenditure	1,517,000,000	2,085,200,000	2,940,838,189	3,211,929,760
2200000 Use of Goods and Services	1,342,500,000	1,669,200,000	2,239,661,819	2,363,375,000
3100000 Non Financial Assets	174,500,000	416,000,000	701,176,370	848,554,760
Total Expenditure	6,302,521,323	6,836,307,352	9,240,196,516	9,712,597,540

0631010 General Administration and Planning

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,071,876,536	1,064,492,331	1,383,180,127	2,344,250,458
2100000 Compensation to Employees	559,061,830	616,631,444	683,381,128	1,158,958,013
2200000 Use of Goods and Services	497,368,542	423,125,453	645,516,219	1,018,792,969
2700000 Social Benefits	2,060,000	16,771,479	16,851,479	16,921,479
3100000 Non Financial Assets	13,386,164	7,963,955	37,431,301	149,577,997
Capital Expenditure	55,000,000	90,000,000	376,300,000	439,587,500
3100000 Non Financial Assets	55,000,000	90,000,000	376,300,000	439,587,500
Total Expenditure	1,126,876,536	1,154,492,331	1,759,480,127	2,783,837,958

0631000 General Administration and Planning

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,071,876,536	1,064,492,331	1,383,180,127	2,344,250,458
2100000 Compensation to Employees	559,061,830	616,631,444	683,381,128	1,158,958,013
2200000 Use of Goods and Services	497,368,542	423,125,453	645,516,219	1,018,792,969
2700000 Social Benefits	2,060,000	16,771,479	16,851,479	16,921,479
3100000 Non Financial Assets	13,386,164	7,963,955	37,431,301	149,577,997

1024 State Department for Immigration and Citizen Services

PART H: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

0631000 General Administration and Planning

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
Capital Expenditure	55,000,000	90,000,000	376,300,000	439,587,500
3100000 Non Financial Assets	55,000,000	90,000,000	376,300,000	439,587,500
Total Expenditure	1,126,876,536	1,154,492,331	1,759,480,127	2,783,837,958

1025 National Police Service

PART A. Vision

A World Class Police Service

PART B. Mission

To provide a professional, innovative and people-centered police services through reforms, community partnership, capacity building and upholding the rule of law for a safe and secure society.

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

The National Police Service (NPS) draws its mandate and functions from the Constitution of Kenya, 2010, Article 243 and the National Police Service Act, 2011. The NPS comprises of the Kenya Police Service, General Service Unit, Administration Police Service, Directorate of Criminal Investigations and Internal Affairs Unit whose functions are outlined in sections 24, 27, 35 and 87 of the NPS Act respectively.

Prior to FY 2022/23, the NPS was under Vote 1021 with Policing Programme having an allocation of KSh.96.6 billion and KSh.100.1 billion in FY 2020/21 and FY021/22 respectively. In the FY 2022/23, NPS was allocated funds under two votes; vote 1021 (Kshs.80.25 billion) and vote 1025 (Ksh.25.18 billion). The actual expenditure over the same period was KSh.96.3 billion, KSh.99.2 billion and KSh.104.9 billion respectively. This translated to absorption rates of 99.7% in the FY2020/21, 99.1% in the FY2021/22 and 99.5% in the FY 2022/23.

During FY2020/21-2022/23 MTEF period, the NPS implemented one programme and achieved the following: trained 6550 serving officers on various courses; acquired and distributed assorted security equipment; up-scaled police modernization up to 29.2%; completed construction of NPS Referral Hospital; equipped forensic laboratory up to 47%; completed construction of Ultra-Modern Messing Complex at NPC Embakasi "A" Campus; and undertook security operations in the Northern Frontier (North Rift, Eastern and North Eastern)and Coastal region(Lamu, Tana River & Kilifi).

Despite the achievements, the NPS faced various challenges which included: budgetary constraint; human resource capacity gaps; cross border conflicts and regional instability, human trafficking, political intolerance and negative ethnicity. To mitigate these challenges, the NPS will hold regular Budget implementation Committee meetings to stem out budget shortcomings and fast track implementation of development budget.

During the FY 2024/25-2026/27 and the Medium-Term period, NPS intends to prioritize on: police modernization, operationalization of NPS Referral Hospital; operationalization of the 702 newly gazetted stations and 94 sub-county headquarters; construction of police stations, camps and staff houses, equipping of National Forensic Laboratory, upgrade of APFIS to MBIS; Staff Medical and Group Life Insurance covers; construction of second phase of Border Police Unit Hospital; The NPS will also prioritize upgrading of headquarters and training facilities for Anti-Stock Theft, Border Police, critical infrastructure protection and rapid deployment.

1025 National Police Service

PART D. Programme Objectives

Programme

Objective

0601000 Policing Services	To enhance public safety and security.
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1025 National Police Service

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 - 2026/2027

Programme: 0601000 Policing Services

Outcome: Enhanced Safety and Security

Sub Programme: 0601010 Kenya Police Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Targets 2025/2026	Targets 2026/2027
1025000200 National Police Service Command and Control Centre	Security surveillance and response coordination services	% surveillance and dissemination.	100	100	100
1025001800 Office of the Deputy Inspector General - Kenya Police Service	Public safety directives	% implementation of directives issued	100	100	100
1025001900 County Police Services	County security services	% security coverage in all the counties	100	100	100
1025002000 Kenya Police College Kiganjo	In-service training services	No. of serving Police Officers trained	6,873	7,355	7,400
1025002100 Sub-County Police Services	Sub-County security services	% security coverage at sub-county police level	100	100	100
1025002200 Traffic Section	Traffic Police services	% enforcement of traffic rules	100	100	100
1025002300 Presidential Escort	VIPs security services	% of security coverage for identified VIPs	100	100	100
1025002400 Kenya Police Nairobi Region	Nairobi region security services	% security coverage within the Capital City	100	100	100

1025 National Police Service

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 - 2026/2027

1025002500 Police Dog Unit	Police Dog services	% maintenance of police dogs	100	100	100
1025002600 Community Policing	Community policing services	% implementation of community policing in all police stations	100	100	100
1025002700 Railway Police	Railway security services	% security coverage at Railway stations	100	100	100
1025002800 Telecommunication Branch	Police radio communication services	% maintenance of police communication gadgets	100	100	100
1025002900 Motor Transport Branch	Police vehicle maintenance services	% maintenance of police vehicles	100	100	100
1025003000 Police Airwing	Aerial security surveillance services	% of aerial security coverage of identified regions	100	100	100
1025003100 Kenya Police Service Quartermaster	Police kitting services	% of targeted officers kitted	100	100	100
1025003200 Kenya Police Service Armourer	Security equipment maintenance services	% maintenance of security equipment	100	100	100
1025003400 Airport Police Unit	Airport Security services	% security coverage at airport	100	100	100
1025003500 Diplomatic Police Unit	Diplomatic Security Services	% coverage of foreign embassies and missions.	100	100	100
1025003600 Government Vehicle Check Unit	Government Vehicles compliance services	% Compliance with rules regarding use of Government vehicles	100	100	100
1025003700 Kenya Police Tourist Protection Unit	Tourist Security services	% coverage of tourist sites and residences	100	100	100

1025 National Police Service

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 - 2026/2027

1025003800 Ward Police Services	Ward security services	% security coverage at ward level	100	100	100
1025003900 Kenya Police Regional Training Centre	In-service training services	No. of serving officers trained	600	525	420
1025100200 Constructions Police stations and Police Housing for the Kenya Police	Police Housing services	% completion of prioritized and funded construction	100	100	100

Sub Programme: 0601020 Administration Police Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Targets 2025/2026	Targets 2026/2027
1025000500 Office of the Deputy Inspector General - Administration Police Service	Administration Police services	% of administrative facilitation to public safety	100	100	100
1025000600 NPS College Embakasi A Campus	In-service training services	No. of serving officers trained	6,000	8,000	10,000
1025000700 Critical Infrastructure Protection Unit Services	Critical Infrastructure Protection services	% of security coverage of VIP & Vital Installations	100	100	100
		% of security coverage at the field Offices	100	100	100
1025000800 Rapid Deployment Unit (RDU)	Rapid Deployment services	Response time (in min)	35	30	25
1025000900 AP Border Police Unit	Border security services	% border security coverage	100	100	100
1025001000 Anti-stock Theft Unit	Anti-stock Theft services	% prevention and/or recovery of live-stock stolen	100	100	100

1025 National Police Service

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 - 2026/2027

1025001100 Senior Staff Training College Email	In-service training services	No. of senior officers trained	400	450	500
1025100300 Construction of Police stations & Housing for Administration Police	Police Houses 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 2024/2025	Targets 2025/2026	Targets 2026/2027
1025001400 DCI Headquarters Administration Services	DCI Administration Services	% of directives issued on Directorate services	100	100	100
		% of investigations completed.	100	100	100
		% of police clearance certificates issued.	100	100	100
1025001500 DCI Field Services	Field Investigation services	% resolution of public complaints	100	100	100
		% investigation of reported criminal cases.	100	100	100
1025001600 DCI Specialized Units	Specialized training Services	Number of officers trained in basic investigations	600	800	700
		Number of officers trained on specialized investigations	400	500	600
1025100400 Construction & Modernization of national Forensic Facilities-BETA	Forensic Services	% of equipping of forensic labs	88	95	100
		% extension of APFIS to Counties	40	50	60
		No. of days taken to produce forensic expert reports	5	4	2

1025 National Police Service

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 - 2026/2027

1025100500 Constructions Police stations and Police Housing for the DCI	Police stations & housing facilities	% completion of targeted and funded construction	100	100	100
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Sub Programme: 0601040 General-Paramilitary Service

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Targets 2025/2026	Targets 2026/2027
1025004000 GSU Headquarters Administrative Services	GSU Administration Services	% coordination of administrative functions	100	100	100
1025004100 National Police College Embakasi B Campus	In House Training services	No. of serving officers retrained	3,000	4,000	4,500
1025004200 Quick Response Unit (QRU)	Specialized Police Services	% of emergency incidents responded to	100	100	100
1025100600 Construction of Police stations, Housing & other facilities for GSU	GSU facilities	% completion of targeted and funded construction	100	100	100

Sub Programme: 0601080 General Administration, Planning and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Targets 2025/2026	Targets 2026/2027
1025000100 General Administration Headquarters	National Police Administration Services	% coordination of National police services	100	100	100
1025000200 National Police Service Command and Control Centre	Security surveillance services	% of security surveillance and coordination	100	100	100
1025000300 National Police Reservist Unit	Community policing services	Implementation of community policing in selected regions	100	100	100

1025 National Police Service

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 - 2026/2027

1025000400 Internal Affairs Unit	Public complains resolution services	% resolution of public complaints	100	100	100
1025001000 Anti-stock Theft Unit	Anti-Stock Theft Services	% recovery of live-stock stolen	100	100	100
1025004300 NPS Level 4 Hospital - Mbagathi	Health services	% of visiting patients attended	100	100	100
1025004400 Office of the Inspector General of Police	IG Administration Services	% implementation of policy directives	100	100	100
		% implementation of community policing in selected areas	100	100	100
		No. of officers recruited and trained	5,000	5,000	5,000
1025004500 Accounts Finance and Procurement Unit	Financial Management services	No. of financial reports prepared	5	5	5
1025004600 Central Planning and Monitoring Unit	Planning,M&E services	% coordination of development planning	100	100	100
		No. of M&E reports prepared	4	4	4
		% coordination of performance contracts	100	100	100
1025100100 Police Modernization Programme-BETA	Assorted Security Equipment	% of targeted assorted security equipment acquired	29.93	30.28	30.63
1025100900 Public Participation Projects	Police stations constructed	% completion of identified & funded police stations	100	-	-

Vote 1025 National Police Service

PART F: Summary of Expenditure by Programmes, 2024/2025 - 2026/2027

Programme	Baseline	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
0601010 Kenya Police Services	52,277,667,820	55,088,059,695	57,068,022,644	67,012,022,258
0601020 Administration Police Services	23,886,597,250	25,563,066,294	26,257,013,654	27,588,648,959
0601030 Criminal Investigation Services	9,880,989,643	10,062,081,488	10,662,849,162	10,808,447,483
0601040 General-Paramilitary Service	9,634,462,119	9,727,859,854	10,399,431,000	11,818,261,901
0601080 General Administration, Planning and Support Services	17,613,517,378	10,111,005,444	18,141,963,540	18,235,909,399
0601000 Policing Services	113,293,234,210	110,552,072,775	122,529,280,000	135,463,290,000
Total Expenditure for Vote 1025 National Police Service	113,293,234,210	110,552,072,775	122,529,280,000	135,463,290,000

1025 National Police Service

PART G: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	111,001,324,210	108,771,352,775	118,980,690,000	131,574,660,000
2100000 Compensation to Employees	83,110,091,047	88,224,639,980	90,982,690,000	94,545,150,000
2200000 Use of Goods and Services	26,828,243,143	19,586,074,107	26,998,590,005	35,987,494,516
3100000 Non Financial Assets	1,062,990,020	960,638,688	999,409,995	1,042,015,484
Capital Expenditure	2,291,910,000	1,780,720,000	3,548,590,000	3,888,630,000
2200000 Use of Goods and Services	506,000,000	618,374,242	666,400,000	666,400,000
3100000 Non Financial Assets	1,785,910,000	1,162,345,758	2,882,190,000	3,222,230,000
Total Expenditure	113,293,234,210	110,552,072,775	122,529,280,000	135,463,290,000

1025 National Police Service

PART H: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

0601010 Kenya Police Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	51,656,096,042	54,931,901,243	57,002,922,644	66,968,917,728
2100000 Compensation to Employees	45,758,260,354	49,545,012,583	51,413,248,734	53,606,883,355
2200000 Use of Goods and Services	5,272,938,611	4,851,168,913	5,044,593,497	12,796,213,343
3100000 Non Financial Assets	624,897,077	535,719,747	545,080,413	565,821,030
Capital Expenditure	621,571,778	156,158,452	65,100,000	43,104,530
3100000 Non Financial Assets	621,571,778	156,158,452	65,100,000	43,104,530
Total Expenditure	52,277,667,820	55,088,059,695	57,068,022,644	67,012,022,258

0601020 Administration Police Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	23,813,974,622	25,473,127,230	25,887,013,654	26,903,648,959
2100000 Compensation to Employees	20,423,175,186	22,200,389,996	22,480,340,000	23,359,950,000
2200000 Use of Goods and Services	2,990,279,668	2,881,557,721	2,994,126,988	3,111,762,602
3100000 Non Financial Assets	400,519,768	391,179,513	412,546,666	431,936,357
Capital Expenditure	72,622,628	89,939,064	370,000,000	685,000,000
3100000 Non Financial Assets	72,622,628	89,939,064	370,000,000	685,000,000
Total Expenditure	23,886,597,250	25,563,066,294	26,257,013,654	27,588,648,959

0601030 Criminal Investigation Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	8,987,555,299	9,099,325,202	9,423,630,464	9,569,228,785
2100000 Compensation to Employees	6,491,618,461	6,761,680,000	7,034,913,000	7,135,720,003
2200000 Use of Goods and Services	2,472,034,738	2,314,102,352	2,363,691,965	2,407,307,084
3100000 Non Financial Assets	23,902,100	23,542,850	25,025,499	26,201,698
Capital Expenditure	893,434,344	962,756,286	1,239,218,698	1,239,218,698
2200000 Use of Goods and Services	506,000,000	618,374,242	666,400,000	666,400,000
3100000 Non Financial Assets	387,434,344	344,382,044	572,818,698	572,818,698
Total Expenditure	9,880,989,643	10,062,081,488	10,662,849,162	10,808,447,483

1025 National Police Service

PART H: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

0601040 General-Paramilitary Service

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	9,568,180,869	9,655,984,439	10,027,209,698	11,399,005,129
2100000 Compensation to Employees	7,817,128,632	8,137,979,980	8,467,690,000	8,799,210,000
2200000 Use of Goods and Services	1,745,981,162	1,514,557,881	1,554,210,281	2,594,236,170
3100000 Non Financial Assets	5,071,075	3,446,578	5,309,417	5,558,959
Capital Expenditure	66,281,250	71,875,415	372,221,302	419,256,772
3100000 Non Financial Assets	66,281,250	71,875,415	372,221,302	419,256,772
Total Expenditure	9,634,462,119	9,727,859,854	10,399,431,000	11,818,261,901

0601080 General Administration, Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	16,975,517,378	9,611,014,661	16,639,913,540	16,733,859,399
2100000 Compensation to Employees	2,619,908,414	1,579,577,421	1,586,498,266	1,643,386,642
2200000 Use of Goods and Services	14,347,008,964	8,024,687,240	15,041,967,274	15,077,975,317
3100000 Non Financial Assets	8,600,000	6,750,000	11,448,000	12,497,440
Capital Expenditure	638,000,000	499,990,783	1,502,050,000	1,502,050,000
3100000 Non Financial Assets	638,000,000	499,990,783	1,502,050,000	1,502,050,000
Total Expenditure	17,613,517,378	10,111,005,444	18,141,963,540	18,235,909,399

0601000 Policing Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	111,001,324,210	108,771,352,775	118,980,690,000	131,574,660,000
2100000 Compensation to Employees	83,110,091,047	88,224,639,980	90,982,690,000	94,545,150,000
2200000 Use of Goods and Services	26,828,243,143	19,586,074,107	26,998,590,005	35,987,494,516
3100000 Non Financial Assets	1,062,990,020	960,638,688	999,409,995	1,042,015,484
Capital Expenditure	2,291,910,000	1,780,720,000	3,548,590,000	3,888,630,000
2200000 Use of Goods and Services	506,000,000	618,374,242	666,400,000	666,400,000
3100000 Non Financial Assets	1,785,910,000	1,162,345,758	2,882,190,000	3,222,230,000
Total Expenditure	113,293,234,210	110,552,072,775	122,529,280,000	135,463,290,000

1026 State Department for Internal Security & National Administration

PART A. Vision

A safe, cohesive, inclusive and secure 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; 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 Internal Security and National Administration is to co-ordinate National Government functions in counties; provide policy and guidance on internal security; oversight over internal security affairs; provide policy on national cohesion and integration; policy on training of security personnel; border management (marine and terrestrial); disaster and emergency response coordination; food relief management and humanitarian emergency response; policy on national crime research and management; public benefits organizations; state functions and government receptionist; proclamation of public holidays; security roads and airstrips; small arms and light weapons management; and control of drug and narcotic substances.

In the period under review, the State Department was allocated KSh.27.4 billion, KSh. 29.9 billion and KSh.28.6 billion in FY 2020/2021, 2021/22 and 2022/23 while the actual expenditure was KSh.27.1 billion, KSh.29.5 billion and KSh.28.1 billion respectively. This translates to 99%, 98.5% and 98.2% absorption rate over the same period of time.

Key achievements during the period under review include: improved maritime security through establishment of 11 field stations in Kisumu, Port Victoria, Turkana, Mbita, Naivasha, Lake Baringo, Shimoni, Lamu, Mukowe, Kilindini, and Ngombeni in Kilifi; launched Boda Boda nationwide training program in Kiambu, Machakos and Kajiado; and conducted online sensitization of County Commissioners, County Commanders and other stakeholders on the bodaboda action plan; NCIC flagged, investigated and recommended a total of 123 hate speech cases for prosecution. The Government Chemist operationalized a new branch in Marsabit; constructed one (1) security road, coordinated targeted security operations in the country; KESAL conducted nine (9) training programs; trained 1,109 officers on various mandatory courses; disseminated government policies and programmes by conducting 9,650 Barazas; coordinated disaster response; reached over 3,050 trainers, pupils with peace messages; identified, investigated and submitted 51 cases for prosecution of hate speech cases and sensitized 480,957 people on peaceful coexistence. The Government Chemist renovated the water laboratory to a modern laboratory. The National Crime Research Centre developed a framework for dealing with insurgency of criminal gangs, the assessment of terrorists' returnees and developing a national multi-agency communication strategy on terrorism threats in Kenya. The NGO board registered 500 NGOs and opened a regional office in Meru. The National Authority for the Campaign Against Alcohol and Drugs Abuse (NACADA) trained 659 Public Sector Institution on Alcohol and Drug Abuse (ADA); counselled and referred 33,873 persons with Substance Use Disorder (SUD); trained 690 prison wardens on ADA (Vulnerable population) and continued the construction of the model treatment and rehabilitation center in Miritini, Mombasa County.

1026 State Department for Internal Security & National Administration

The main challenge faced by State Department during the implementation of its budget include but not limited to; inadequate budgetary provision and pending bills which expended much of the annual allocations.

In the FY 2024/25 and the Medium Term, the State Department will prioritize coordination of security operations; equipping 283 sub-county headquarters with modern ICT equipment; train 300 frontline border officers; establish 26 ports of entry and exits (PoEs) with operational joint operation centres (JOCs); digitize all firearms licensing records; conduct security patrols in Kenya’s territorial and inland waters; sensitize 36,400 Kenyans on peace building and conflict management; resolve intra/inter communal conflicts; investigate all received hate speech cases; conduct all received scientific and analytical cases; conduct 45 campaigns on dangers of illicit Small Arms & Light Weapons (SALW); sensitize 42,000 teaching staff; learners and parents on alcohol and drug abuse preventive and management guidelines; support 1,200 formal workplaces to mainstream alcohol and drug abuse prevention and management; sensitize 150,000 out of school youth on ADA; provide counselling and referral services to 78,000 persons with substance use disorders; register all NGOs that qualify for registration and conduct 18 institutional researches on crime.

PART D. Programme Objectives

Programme	Objective
0629000 General Administration and Support Services	To improve access to national government services, co-ordinate 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.
0632000 National Government Field Administration Services	To improve access to national government services, co-ordinate security, enhance peace building and conflict management in Kenya

1026 State Department for Internal Security & National Administration

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 - 2026/2027

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 2024/2025	Targets 2025/2026	Targets 2026/2027
1026000100 OOP Headquarters	National Government Coordination Services	% of security operations coordinated	100	100	100
		No. of serving officers trained on mandatory courses	4,000	4,000	5,000
		No. of offices equipped with modern ICT equipment	100	100	83
1026004200 The Kenya School of Leadership	Leadership Training Services	No. of officers trained on leadership	1,210	1,220	1,240
		No. of officers trained on team building	1,010	1,015	1,020
1026008500 National Cybercrime Coordinating Committee	National Cybercrime Coordination Services	% of incidences attended to	100	100	100
		No. of successful risk audit in CIIs Conducted	150	250	300
1026101000 Refurbishment of 290 sub county offices	National Government Administrative Offices	No. of offices refurbished	20	20	20
1026106300 Kenya Coast Guard Services-BETA	Marine Security Services	% security coverage in Kenya's territorial and inland waters	100	100	100
		% search and rescue operations carried out.	100	100	100

1026 State Department for Internal Security & National Administration

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 - 2026/2027

		% Port premises coverage	100	100	100
1026109800 National Police Service Modernization Project	Assorted Security Equipment Services	% of assorted security equipment acquired	100	100	100

Sub Programme: 0629030 Disaster Risk Reduction

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Targets 2025/2026	Targets 2026/2027
1026006900 National Disaster Operations	Disaster Response Coordination Services	No. of counties assessed on disaster Preparedness.	20	20	20
		% of affected entities supported through Post-Disaster Needs Assessment and Recovery Programs	100	100	100

Sub Programme: 0629040 Peace Building, National Cohesion and Values

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Targets 2025/2026	Targets 2026/2027
1026006600 National Cohesion	National Cohesion Services	No. of people sensitized on peace building and conflict resolution	11,000	12,100	13,310
		No. of intra/inter communal conflicts resolved	30	30	30
		% of complaints on hate speech, ethnic contempt and discrimination processed.	100	100	100
		% of hate speech cases investigated	100	100	100

1026 State Department for Internal Security & National Administration

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 - 2026/2027

Sub Programme: 0629050 Government Chemist Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Targets 2025/2026	Targets 2026/2027
1026007900 Government Chemist	Forensic Services	% of scientific reports generated	100	100	100
		% of reports presented in courts	100	100	100
		% level ISO 17025/2017 certification	40	60	100
		% of targeted obligations met	90	95	100
1026106000 Expansion & refurbishment of Govt. chemist labs in Nbi and Mombasa	Forensic Laboratory Services	% completion of planned and funded phases of expansion	-	92	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 2024/2025	Targets 2025/2026	Targets 2026/2027
1026000200 National Agency for Campaign Against Drug Abuse	Public Education and Advocacy Services	No. of teaching staff, learners and parents sensitized on ADA prevention and management guidelines	12,000	14,000	16,000
	Rehabilitation Services				
	Research Compliance and Standards Services	No. of Formal workplaces supported to mainstream Alcohol and Drug Abuse (ADA) prevention and management	400	400	400

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 - 2026/2027

		No. of out of school youth sensitized on ADA	50,000	50,00	50,000
		No. of persons with substance use disorders provided counseling and referral services	23,000	26,000	29,000
		% of treatment and rehabilitation centres accredited	100	100	100
		No. of Researches on ADA	1	1	1
		No. of multi-agency crackdowns	47	47	47
		No. of multi-agency meetings held	47	47	47
1026107300 Construction of Miritini Treatment and Rehabilitation Center-BETA	Miritini Treatment and Rehabilitation Facility	% completion of the funded phases of construction	-	100	100

Sub Programme: 0630020 NGO Regulatory Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Targets 2025/2026	Targets 2026/2027
1026007600 Non-Governmental Organizations	NGOs Coordination/ Regulation Services	% of qualifying NGO's registered	100	100	100
		No. of NGO Annual Sector Report prepared	1	1	1
		% of compliance audits conducted for NGOs	100	100	100

1026 State Department for Internal Security & National Administration

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 - 2026/2027

Sub Programme: 0630030 Crime Research

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Targets 2025/2026	Targets 2026/2027
1026008000 National Crime Research Centre	Crime Research Services	Crime research reports	5	6	7
		No. of joint crime research reports.	1	1	1
		No. of policy recommendations/briefs issued	24	28	32
		% of crime incidences reported through the mobile Crime Reporting App. (Report a crime/incidence online)	100	100	100
		% of crime collated reports	100	100	100

Programme: 0632000 National Government Field Administration Services

Outcome: Improved Service Delivery to the People at the Field.

Sub Programme: 0632010 National Government Administration Coordination Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Targets 2025/2026	Targets 2026/2027
1026000300 Regional Administration	National Government Coordination Services	No. of forums/campaigns on dangers of illicit SALW conducted	15	15	15
1026000400 County Administration	National Government Regional Coordination Services	% of security coordination at the counties	100	100	100

1026 State Department for Internal Security & National Administration

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 - 2026/2027

1026100900 Construction of Regional, County and Sub County offices	National Government Administrative Offices	No. of offices constructed	30	30	30
1026101000 Refurbishment of 290 sub county offices	National Government Administrative Offices	No. of offices refurbished	20	20	20
1026101100 Construction Of Newly Gazetted Sub County Headqs & Other New P	National Government Administrative Offices	% completion of funded phases of construction	100	100	100
1026104200 Construction & Refurbishment of County Commissioners Premises	National Government Administrative Offices	% of planning premises constructed and refurbished	100	100	100
1026108700 Construction of NGA Offices	National Government Administrative Offices	No. of offices constructed	30	30	30
1026108900 Refurbishment of Sub County Field Administration Offices	National Government Administrative Offices	No. of offices refurbished	20	20	20
1026109400 Construction of Administration Units	National Government Administrative Offices	No. of administrative units constructed	15	20	20
1026109700 Construction of Sub-County Offices	National Government Administrative Offices	No. of administrative units constructed	1	-	-
1026110000 Public Participation Projects	National Government Administrative Offices	No. of administrative units constructed	8	-	-

Vote 1026 State Department for Internal Security & National Administration

PART F: Summary of Expenditure by Programmes, 2024/2025 - 2026/2027

Programme	Baseline	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
0629010 National Government Coordination Services	38,675,487,967	14,363,568,526	16,711,147,938	17,752,218,155
0629030 Disaster Risk Reduction	40,715,722	44,620,102	48,410,822	50,008,482
0629040 Peace Building, National Cohesion and Values	545,850,000	567,980,000	655,060,631	667,697,472
0629050 Government Chemist Services	443,426,194	541,777,772	618,705,401	643,288,694
0629000 General Administration and Support Services	39,705,479,883	15,517,946,400	18,033,324,792	19,113,212,803
0630010 National Campaign Against Drug and Substance Abuse	1,029,060,000	1,033,060,000	1,115,900,569	1,177,520,430
0630020 NGO Regulatory Services	282,740,000	192,975,600	272,607,577	275,775,884
0630030 Crime Research	211,990,000	182,321,500	224,701,599	233,907,273
0630000 Policy Coordination Services	1,523,790,000	1,408,357,100	1,613,209,745	1,687,203,587
0632010 National Government Administration Coordination Services	-	18,950,811,220	19,483,627,109	19,766,035,259
0632000 National Government Field Administration Services	-	18,950,811,220	19,483,627,109	19,766,035,259
Total Expenditure for Vote 1026 State Department for Internal Security & National Administration	41,229,269,883	35,877,114,720	39,130,161,646	40,566,451,649

1026 State Department for Internal Security & National Administration

PART G: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	33,750,049,883	28,311,624,720	30,457,121,646	31,603,301,649
2100000 Compensation to Employees	15,469,144,075	16,054,131,648	16,085,041,646	16,127,991,649
2200000 Use of Goods and Services	15,897,318,661	10,013,364,097	11,769,525,884	12,818,702,806
2600000 Current Transfers to Govt. Agencies	2,296,020,000	2,187,550,100	2,483,560,000	2,531,880,000
2700000 Social Benefits	7,800,000	7,800,000	20,572,500	20,572,500
3100000 Non Financial Assets	79,767,147	48,778,875	98,421,616	104,154,694
Capital Expenditure	7,479,220,000	7,565,490,000	8,673,040,000	8,963,150,000
3100000 Non Financial Assets	7,479,220,000	7,565,490,000	8,673,040,000	8,963,150,000
Total Expenditure	41,229,269,883	35,877,114,720	39,130,161,646	40,566,451,649

1026 State Department for Internal Security & National Administration

PART H: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

0629010 National Government Coordination Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	31,262,267,967	7,783,108,526	9,501,147,938	10,542,218,155
2100000 Compensation to Employees	15,234,478,386	1,565,319,153	1,609,394,032	1,654,666,339
2200000 Use of Goods and Services	15,699,252,434	5,926,182,498	7,518,575,185	8,501,002,078
2600000 Current Transfers to Govt. Agencies	272,220,000	250,653,000	288,493,855	299,493,853
2700000 Social Benefits	7,800,000	7,800,000	20,572,500	20,572,500
3100000 Non Financial Assets	48,517,147	33,153,875	64,112,366	66,483,385
Capital Expenditure	7,413,220,000	6,580,460,000	7,210,000,000	7,210,000,000
3100000 Non Financial Assets	7,413,220,000	6,580,460,000	7,210,000,000	7,210,000,000
Total Expenditure	38,675,487,967	14,363,568,526	16,711,147,938	17,752,218,155

0629030 Disaster Risk Reduction

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	40,715,722	44,620,102	48,410,822	50,008,482
2100000 Compensation to Employees	6,295,717	6,484,588	6,679,125	6,879,500
2200000 Use of Goods and Services	14,260,005	12,575,514	14,935,928	15,643,894
2600000 Current Transfers to Govt. Agencies	20,160,000	25,560,000	26,795,769	27,485,088
Total Expenditure	40,715,722	44,620,102	48,410,822	50,008,482

0629040 Peace Building, National Cohesion and Values

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	545,850,000	567,980,000	655,060,631	667,697,472
2600000 Current Transfers to Govt. Agencies	545,850,000	567,980,000	655,060,631	667,697,472
Total Expenditure	545,850,000	567,980,000	655,060,631	667,697,472

0629050 Government Chemist Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027

1026 State Department for Internal Security & National Administration

PART H: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

0629050 Government Chemist Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	443,426,194	521,777,772	568,705,401	593,288,694
2100000 Compensation to Employees	228,369,972	235,221,072	242,277,704	249,546,033
2200000 Use of Goods and Services	183,806,222	270,931,700	292,118,447	306,071,352
3100000 Non Financial Assets	31,250,000	15,625,000	34,309,250	37,671,309
Capital Expenditure	-	20,000,000	50,000,000	50,000,000
3100000 Non Financial Assets	-	20,000,000	50,000,000	50,000,000
Total Expenditure	443,426,194	541,777,772	618,705,401	643,288,694

0629000 General Administration and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	32,292,259,883	8,917,486,400	10,773,324,792	11,853,212,803
2100000 Compensation to Employees	15,469,144,075	1,807,024,813	1,858,350,861	1,911,091,872
2200000 Use of Goods and Services	15,897,318,661	6,209,689,712	7,825,629,560	8,822,717,324
2600000 Current Transfers to Govt. Agencies	838,230,000	844,193,000	970,350,255	994,676,413
2700000 Social Benefits	7,800,000	7,800,000	20,572,500	20,572,500
3100000 Non Financial Assets	79,767,147	48,778,875	98,421,616	104,154,694
Capital Expenditure	7,413,220,000	6,600,460,000	7,260,000,000	7,260,000,000
3100000 Non Financial Assets	7,413,220,000	6,600,460,000	7,260,000,000	7,260,000,000
Total Expenditure	39,705,479,883	15,517,946,400	18,033,324,792	19,113,212,803

0630010 National Campaign Against Drug and Substance Abuse

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	963,060,000	968,060,000	1,015,900,569	1,027,520,430
2600000 Current Transfers to Govt. Agencies	963,060,000	968,060,000	1,015,900,569	1,027,520,430
Capital Expenditure	66,000,000	65,000,000	100,000,000	150,000,000
3100000 Non Financial Assets	66,000,000	65,000,000	100,000,000	150,000,000
Total Expenditure	1,029,060,000	1,033,060,000	1,115,900,569	1,177,520,430

1026 State Department for Internal Security & National Administration

PART H: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

0630020 NGO Regulatory Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	282,740,000	192,975,600	272,607,577	275,775,884
2600000 Current Transfers to Govt. Agencies	282,740,000	192,975,600	272,607,577	275,775,884
Total Expenditure	282,740,000	192,975,600	272,607,577	275,775,884

0630030 Crime Research

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	211,990,000	182,321,500	224,701,599	233,907,273
2600000 Current Transfers to Govt. Agencies	211,990,000	182,321,500	224,701,599	233,907,273
Total Expenditure	211,990,000	182,321,500	224,701,599	233,907,273

0630000 Policy Coordination Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,457,790,000	1,343,357,100	1,513,209,745	1,537,203,587
2600000 Current Transfers to Govt. Agencies	1,457,790,000	1,343,357,100	1,513,209,745	1,537,203,587
Capital Expenditure	66,000,000	65,000,000	100,000,000	150,000,000
3100000 Non Financial Assets	66,000,000	65,000,000	100,000,000	150,000,000
Total Expenditure	1,523,790,000	1,408,357,100	1,613,209,745	1,687,203,587

0632010 National Government Administration Coordination Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	18,050,781,220	18,170,587,109	18,212,885,259
2100000 Compensation to Employees	-	14,247,106,835	14,226,690,785	14,216,899,777
2200000 Use of Goods and Services	-	3,803,674,385	3,943,896,324	3,995,985,482
Capital Expenditure	-	900,030,000	1,313,040,000	1,553,150,000
3100000 Non Financial Assets	-	900,030,000	1,313,040,000	1,553,150,000

1026 State Department for Internal Security & National Administration

PART H: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

0632010 National Government Administration Coordination Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
Total Expenditure	-	18,950,811,220	19,483,627,109	19,766,035,259

0632000 National Government Field Administration Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	18,050,781,220	18,170,587,109	18,212,885,259
2100000 Compensation to Employees	-	14,247,106,835	14,226,690,785	14,216,899,777
2200000 Use of Goods and Services	-	3,803,674,385	3,943,896,324	3,995,985,482
Capital Expenditure	-	900,030,000	1,313,040,000	1,553,150,000
3100000 Non Financial Assets	-	900,030,000	1,313,040,000	1,553,150,000
Total Expenditure	-	18,950,811,220	19,483,627,109	19,766,035,259

1032 State Department for Devolution

PART A. Vision

Excellence in management of devolution.

PART B. Mission

To provide leadership and policy direction in the management of devolution and intergovernmental relations.

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

The State Department for Devolution is mandated to coordinate intergovernmental relations between the National and County Governments. This includes to establish mechanisms for the management of intergovernmental relations between the two levels of Government, provision of support to the County Governments and capacity building and technical assistance to the County Governments.

During the FY 2020/21, 2021/22 and 2022/23 the State Department had a budget allocation of KSh.9.2 billion, KSh.4.4 billion and KSh.1.5 billion respectively. The expenditure over the same period was Kshs 8.7 billion, KSh.4.1 billion and KSh.1.5 billion respectively. This translates to 94%, 95% and 99% absorption rate for FY 2020/21, 2021/22 and 2022/23 respectively.

During the period under review the major achievements were; enhanced regulations and legislation, including the submission of County Government (General) Regulations 2022 and Intergovernmental Relations (General) Regulations 2022 for Cabinet approval; submitted the Intergovernmental Relations Amendment Bill, 2023 to Cabinet; promoted standardized planning and development through the creation of the Model County Development Authority Bill and County Physical and Land Use Planning Regulations; hosted the 9th Africities Summit in Kisumu in May 2022; invested KSh.2.1 billion in capacity building and technical assistance for counties aimed to improve governance and performance. KSh.4.6 billion was allocated to support 105 investment projects in crucial sectors across 39 counties.

The challenges experienced during implementation of devolution programmes and budget execution are: low absorption of grants by Counties due to failure to meet the donor conditionalities and budget constraints, government transition which slowed down the implementation of capital projects in counties, and inadequate staff capacity to implement programs and provide technical support to county governments. To mitigate these challenges, the State Department plans to sensitize Counties on donor conditions.

During the FY 2024/25 and the Medium Term, the State Department targets to achieve the following key outputs; focus on enhancement of the management and implementation of the Devolved System of Government; review policies, development and implementation of concurrent function frameworks; review the County Assemblies Service Act 2017 and regulations; implement the Devolution Support Programme; conduct 18 sector forums; sensitize counties on civic education and Local Economic Development (LED) framework; and undertake Annual County Performance Assessment.

1032 State Department for Devolution

PART D. Programme Objectives

Programme

Objective

0712000 Devolution Services	To enhance management and implementation of the devolved system of Government.
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1032 State Department for Devolution

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 - 2026/2027

Programme: 0712000 Devolution Services

Outcome: Enhanced management and implementation of Devolution

Sub Programme: 0712010 Management of devolution affairs

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Targets 2025/2026	Targets 2026/2027
1032000100 Management of Devolution Affairs	Devolution Management Services	Policy reviewed on Devolved System of Government	1	-	-
		No. of Sensitization forums	10	-	-
		Framework for implementation of concurrent functions	1	-	-
		County Assemblies Services draft Amendment Bill reviewed	1	-	-
		County Assemblies Services Regulations developed	-	1	-
		No. of Counties implementing the Kenya Devolution Support Program 2 (KDSP 2)	47	47	47
		Performance assessment framework developed	1	-	-
		Devolution Sector Working Group co-ordination framework developed	1	-	-

1032 State Department for Devolution

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 - 2026/2027

	No. of Devolution Sector Working Group co-ordination forums held	4	4	4
	Devolution Partnership and collaboration information management system developed	-	1	-

Sub Programme: 0712020 Intergovernmental Relations

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Targets 2025/2026	Targets 2026/2027
1032001200 Intergovernmental Relations	Intergovernmental Relations Management Services	No. of Intergovernmental forums convened with MCDAs	50	50	50
		Intergovernmental/Intragovernmental disputes resolved (%)	100	100	100
		No. of dispute resolutions guidelines developed	1	-	-
		No. of inter-county learning forums held	5	5	5
		No. of M & E reports on Nairobi Rivers Regeneration Strategy Action Plan	4	4	4
		No. of Environmental Management Bills developed	1	1	1
	WSPU Caucuses in County assemblies	No. of WSPU Caucuses in County Assemblies established	10	15	47
Baden Powell Eco tourism Lodge and Centre of excellence	% level of completion	15	20	30	

1032 State Department for Devolution

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 - 2026/2027

Sub Programme: 0712030 Capacity building and Civic Education

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Targets 2025/2026	Targets 2026/2027
1032000300 Capacity Building and Technical Assistance	Capacity Development Services	No. of counties sensitized on Civic Education Framework	47	47	47
		No of counties sensitized on Local Economic Development (LED) Framework	10	30	47
		No. of Counties sensitized on the Devolution Management strategy	47	47	47
1032106300 Kenya Devolution Support Programme II (KDSP II)	Governance and institutional capacity strengthened.	No. of counties implementing the Kenya Devolution Support Program 2 (KDSP 2)	47	47	47
		Performance assessment framework	1	-	-

Sub Programme: 0712040 Administrative Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Targets 2025/2026	Targets 2026/2027
1032000400 Headquarters and Administrative Services	Administrative Services	% of implementation on digitization of Government Services	70	100	100
		% implementation of IPRMIS	60	100	-
		% of ISO Certification attainment	70	100	100
		Communication Services	40	80	100

1032 State Department for Devolution

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 - 2026/2027

1032002600 Nairobi Rivers Commission	Nairobi Rivers Regeneration	% of commissioners and staff trained	100	100	100
		No. of resources Mobilized (KSh.M)	23	25.3	27.7
		No. of M & E reports on implementation status of the Strategy Action plan	4	4	4
		No. of Bills developed	1	1	1
		Quarterly Compliance reports	4	4	4
		Community engagement strategy developed	1	-	-

Sub Programme: 0712050 Finance Management Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Targets 2025/2026	Targets 2026/2027
1032000400 Headquarters and Administrative Services	Financial Services	No. of reports	13	13	13
	Procurement Services	% implementation of Assets and Inventory Management System	70	100	-
1032002400 Central Planning and Project Monitoring Unit (CPPMU)	Planning, Monitoring and Reporting Services	No. of M & E reports	4	4	4

Sub Programme: 0712060 Information Communication and Technology Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Targets 2025/2026	Targets 2026/2027
1032000400 Headquarters and Administrative Services	ICT Services	% Upgrade of ICT Infrastructure	40	80	100

Vote 1032 State Department for Devolution

PART F: Summary of Expenditure by Programmes, 2024/2025 - 2026/2027

Programme	Baseline	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
0712010 Management of devolution affairs	240,678,492	59,976,649	106,995,155	80,999,038
0712020 Intergovernmental Relations	1,042,720,656	679,369,798	684,575,610	721,790,257
0712030 Capacity building and Civic Education	267,944,503	2,737,853,039	9,343,571,028	10,404,125,891
0712040 Administrative Services	782,390,847	717,069,607	887,623,662	918,792,071
0712050 Finance Management Services	37,705,686	38,468,823	83,772,219	86,131,548
0712060 Information Communication and Technology Services	6,521,800	9,690,451	19,962,326	20,561,195
0712000 Devolution Services	2,377,961,984	4,242,428,367	11,126,500,000	12,232,400,000
Total Expenditure for Vote 1032 State Department for Devolution	2,377,961,984	4,242,428,367	11,126,500,000	12,232,400,000

1032 State Department for Devolution

PART G: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	2,173,961,984	1,589,428,367	1,898,400,000	1,978,000,000
2100000 Compensation to Employees	231,656,640	512,300,000	527,700,000	543,500,000
2200000 Use of Goods and Services	729,724,905	399,890,326	699,728,161	727,655,595
2600000 Current Transfers to Govt. Agencies	1,171,438,816	619,100,000	580,000,000	611,300,000
2700000 Social Benefits	2,075,417	-	-	-
3100000 Non Financial Assets	39,066,206	58,138,041	90,971,839	95,544,405
Capital Expenditure	204,000,000	2,653,000,000	9,228,100,000	10,254,400,000
2200000 Use of Goods and Services	173,011,573	87,000,000	198,100,000	254,400,000
2600000 Capital Transfers to Govt. Agencies	30,000,000	2,566,000,000	9,030,000,000	10,000,000,000
3100000 Non Financial Assets	988,427	-	-	-
Total Expenditure	2,377,961,984	4,242,428,367	11,126,500,000	12,232,400,000

1032 State Department for Devolution

PART H: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

0712010 Management of devolution affairs

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	196,666,919	59,976,649	76,995,155	80,999,038
2100000 Compensation to Employees	51,126,000	45,421,738	47,483,738	50,602,279
2200000 Use of Goods and Services	145,540,919	14,554,911	29,511,417	30,396,759
Capital Expenditure	44,011,573	-	30,000,000	-
2200000 Use of Goods and Services	44,011,573	-	-	-
2600000 Capital Transfers to Govt. Agencies	-	-	30,000,000	-
Total Expenditure	240,678,492	59,976,649	106,995,155	80,999,038

0712020 Intergovernmental Relations

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,041,732,229	679,369,798	684,575,610	721,790,257
2100000 Compensation to Employees	7,806,317	22,643,160	23,975,135	24,536,169
2200000 Use of Goods and Services	226,725,912	37,626,638	80,600,475	85,954,088
2600000 Current Transfers to Govt. Agencies	807,200,000	619,100,000	580,000,000	611,300,000
Capital Expenditure	988,427	-	-	-
3100000 Non Financial Assets	988,427	-	-	-
Total Expenditure	1,042,720,656	679,369,798	684,575,610	721,790,257

0712030 Capacity building and Civic Education

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	108,944,503	84,853,039	145,471,028	149,725,891
2100000 Compensation to Employees	28,469,875	30,940,480	31,637,034	32,476,880
2200000 Use of Goods and Services	80,474,628	53,912,559	113,833,994	117,249,011
Capital Expenditure	159,000,000	2,653,000,000	9,198,100,000	10,254,400,000
2200000 Use of Goods and Services	129,000,000	87,000,000	198,100,000	254,400,000
2600000 Capital Transfers to Govt. Agencies	30,000,000	2,566,000,000	9,000,000,000	10,000,000,000
Total Expenditure	267,944,503	2,737,853,039	9,343,571,028	10,404,125,891

1032 State Department for Devolution

PART H: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

0712040 Administrative Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	782,390,847	717,069,607	887,623,662	918,792,071
2100000 Compensation to Employees	134,830,339	395,417,462	406,344,460	417,231,088
2200000 Use of Goods and Services	247,092,775	271,595,457	406,954,950	423,163,593
2600000 Current Transfers to Govt. Agencies	364,238,816	-	-	-
2700000 Social Benefits	2,075,417	-	-	-
3100000 Non Financial Assets	34,153,500	50,056,688	74,324,252	78,397,390
Total Expenditure	782,390,847	717,069,607	887,623,662	918,792,071

0712050 Finance Management Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	37,705,686	38,468,823	83,772,219	86,131,548
2100000 Compensation to Employees	9,424,109	17,877,160	18,259,633	18,653,584
2200000 Use of Goods and Services	28,031,577	20,341,663	64,997,586	66,947,514
3100000 Non Financial Assets	250,000	250,000	515,000	530,450
Total Expenditure	37,705,686	38,468,823	83,772,219	86,131,548

0712060 Information Communication and Technology Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	6,521,800	9,690,451	19,962,326	20,561,195
2200000 Use of Goods and Services	1,859,094	1,859,098	3,829,739	3,944,630
3100000 Non Financial Assets	4,662,706	7,831,353	16,132,587	16,616,565
Total Expenditure	6,521,800	9,690,451	19,962,326	20,561,195

0712000 Devolution Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	2,173,961,984	1,589,428,367	1,898,400,000	1,978,000,000

1032 State Department for Devolution

PART H: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

0712000 Devolution Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
2100000 Compensation to Employees	231,656,640	512,300,000	527,700,000	543,500,000
2200000 Use of Goods and Services	729,724,905	399,890,326	699,728,161	727,655,595
2600000 Current Transfers to Govt. Agencies	1,171,438,816	619,100,000	580,000,000	611,300,000
2700000 Social Benefits	2,075,417	-	-	-
3100000 Non Financial Assets	39,066,206	58,138,041	90,971,839	95,544,405
Capital Expenditure	204,000,000	2,653,000,000	9,228,100,000	10,254,400,000
2200000 Use of Goods and Services	173,011,573	87,000,000	198,100,000	254,400,000
2600000 Capital Transfers to Govt. Agencies	30,000,000	2,566,000,000	9,030,000,000	10,000,000,000
3100000 Non Financial Assets	988,427	-	-	-
Total Expenditure	2,377,961,984	4,242,428,367	11,126,500,000	12,232,400,000

1036 State Department for the ASALs and Regional Development

PART A. Vision

Sustainable ASALs and Basin-based development for improved livelihoods and a prosperous nation.

PART B. Mission

To coordinate planning and development of the ASALs and basin-based regions to build resilience and improve livelihoods for socio-economic development.

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

The mandate of the State Department includes: arid and semi-arid lands policy; co-ordination of planning; and development for arid and semi-arid lands; implementation of special programmes for the development of arid and semi-arid areas; implementation of arid and semi-arid lands programmes; co-ordinating research for sustainable arid and semi-arid lands resource management, development and livelihoods; promotion of livestock development, marketing and value addition of resources within arid and semi-arid areas; enhancing livelihood resilience of pastoral and agro pastoral communities; co-ordinating responses against drought and desertification; special programmes; food relief management and humanitarian emergency response; peace building and conflict management within arid and semi-arid area; management and promotion of integrated cross-border activities in identified ASAL Counties; regional development policy implementation, oversight and management; co-ordination of regional development authorities; and projects in response to displacement impacts.

During the review period FY 2020/21 – 2022/23, the overall approved budgetary allocation to the State Department was KShs. 12.4 billion, KShs. 16.5 billion and KShs. 27.8 billion FY 2020/21, FY2021/22 and FY 2022/23 respectively. The actual expenditure was KShs. 11.3 billion KShs. 15.1 billion and KShs. 20.7 billion respectively over the same period. This translates to 91.2%, 91.6% and 74.5% respectively.

During the period under review, the State Department faced the following key challenges budgetary constraints; COVID19 pandemic; and human resource capacity gaps; climate change and adaptation measures; and outstanding pending bills. To mitigate some of the challenges the State Department will mobilize resources from other partners and stakeholders to meet the budget requirement and will also recruit additional human resources.

In the FY 2024/25 and the Medium Term Period, the State Department targets to achieve the following key outputs; improve food and nutrition security; manage and developed rangeland and water resources; provide information on integrated ASALs development; strengthen institutional and technical capacities in resilience programming; implement an Integrated Regional Development Climate Change Mitigation and Adaptation Strategy; undertake 3 project feasibility studies for multi-purpose dams and integrated development projects; complete the development of the framework for collaboration and partnership between County Governments and RDAs; provided drought and food security information; provided relief assistance to 3.9 million beneficiaries with relief food and another 0.4 million beneficiaries; and implement the integrated cross-border programme on peace and development.

1036 State Department for the ASALs and Regional Development

PART D. Programme Objectives

Programme	Objective
0733000 Accelerated ASAL Development	To ensure accelerated and sustained socio-economic development in the ASALs, build community resilience and end drought emergencies in Kenya.
0743000 General Administration, Planning and Support Services	To promote equitable and sustainable basin-based development and land utilization
1013000 Integrated Regional Development	To provide efficient support service delivery

1036 State Department for the ASALs and Regional Development

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 - 2026/2027

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 2024/2025	Targets 2025/2026	Targets 2026/2027
1036000100 Arid Resource Management Project	ASALs Development Services	No. of water sources mapped	200	150	100
		No. of water sources rehabilitated and maintained	50	30	20
		No. of pasture reseeding and rehabilitation sites developed.	14	12	10
1036003600 ASALs GIS and Knowledge Management Centre	ASAL Development Services	New datasets uploaded to the GIS under existing categories	4	4	4
		No. of inter-agency linkages created and sharing ASALs development data	3	2	2
1036102500 Sustainable Food Systems and Resilience Livelihood Activities-BETA	Food and nutrition security	No. of frameworks and mechanisms structured	1	-	-
		No. of community groups implementing nutrition improvement activities	18	16	14
1036113500 Integrated Resilience for Sustainable Food Systems - BETA	Institutional and technical capacities in food security and resilience programming.	No. of counties implementing Partnership coordination Framework	4	5	5
		No. of counties implementing Resilience programming Framework.	5	5	5

1036 State Department for the ASALs and Regional Development

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 - 2026/2027

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Sub Programme: 0733020 Drought Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Targets 2025/2026	Targets 2026/2027
1036000200 Relief and Rehabilitation	Relief Assistance Services	No of beneficiaries supported with relief food	2,000,000	1800000	150000
		No of beneficiaries receiving non-food items	150,000	130,000	120,000
		The value of relief support (Billions KES)	25	22	20
		No of persons receiving relief assistance during flood and other disasters	1,500,000	1,000,000	500,000
1036000700 National Drought Management Authority	Drought Mitigation Services	No of beneficiaries supported with relief food	2,000,000	1,800,000	1,500,000
		No of beneficiaries receiving non-food items	150,000	130,000	120,000
		The value of relief support (Billions KES)	25	22	20
1036000800 Conservation Department - Regional Development	Regional Development Services	No. of fruit tree seedings propagated	250,000,000	500,000,000	500,000,000
1036001000 Tana and Athi Rivers Development Authority (TARDA)	Regional Development Service	No. of Regional Service	1	1	1

1036 State Department for the ASALs and Regional Development

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 - 2026/2027

1036001200 Ewaso Nyiro South Development (ENSDA)	Regional Development Services	No. of boreholes drilled	100	200	300
1036001400 Ewaso Nyiro North Development (ENNDA)	Regional Development Services	% development of a basin-wide resource database	25	50	100
1036100900 National Drought Emergency Fund (NDEF)	Humanitarian emergency response	No of persons receiving relief assistance during flood and other disasters	1,500,000	1,000,000	500,000
1036101400 Kenya Social and Economic Inclusion Project-BETA	Drought Contingency in ASAL counties	No of beneficiaries receiving electronic cash transfers	133,800	133,800	133,800
1036101600 Ending Drought Emergencies: Support to Resilient Livelihood II	Resilience of ASAL communities	No. of EDE /drought coordination forums held (national/county level)	62	62	62
1036101700 Resilience and Sustainable Food Systems Programme-BETA	Resilience of ASAL communities	.No. of community-based micro/high impact resilience and drought preparedness projects implemented in 23 ASAL counties.	410	300	250
		No. of youth engaged in alternative economic activities through stabilization project.	1,200	1,000	1,000
1036102800 Ending Drought Emergencies, Ecosystem Based Adapt in ASAL - TWENDE	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	250	250

1036 State Department for the ASALs and Regional Development

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 - 2026/2027

1036103200 Dry Land Climate Action for Community Drought Resilience	Resilience of ASALs Communities	No. of counties supported to response to mitigate effects of drought	12	12	12
		No. of preparedness projects initiated	2	2	2
		No. of activities towards formulation of EDE II funded	4	4	4
1036113500 Integrated Resilience for Sustainable Food Systems - BETA	Resilience of ASALs Communities	Enhance and resilience recovery of communities affected by crises	2	2	2
	Conflict Management Services	No. of women and men benefiting from resilient livelihoods infrastructure	300	300	300
		No. of local and religious leaders engaged in peace narrative including imam and Madrassa	180	180	180

Sub Programme: 0733040 Peace and Conflict Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Targets 2025/2026	Targets 2026/2027
1036000500 Peace and Conflict Management	Conflict Management Services	No. of inter-county and cross border peace dividend projects implemented	2	3	4
		No. of forums held to promote peace	3	3	4
		No. of cultural peace events held	3	3	5
		No. youth/women groups sensitized on conflict prevention	3	3	4

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 - 2026/2027

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Programme: 0743000 General Administration, Planning and Support Services

Outcome: Efficient and Effective Service Delivery

Sub Programme: 0743010 Administrative Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Targets 2025/2026	Targets 2026/2027
1036000300 General Administrative Services	Administrative Services	No. of monitoring and evaluation reports produced	4	4	4
		No. of staff trained	160	160	160
1036001700 Finance Managment Services	Financial Services	No. of budget reports prepared	5	5	5
1036003400 Central Planning & Project Monitoring Unit	Administrative Management Services	No. of monitoring and evaluation reports produced	4	4	4

Sub Programme: 0743020 Financial Management Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Targets 2025/2026	Targets 2026/2027
1036001700 Finance Managment Services	Financial Services	% Utilization of funds	100	100	100

1036 State Department for the ASALs and Regional Development

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 - 2026/2027

Programme: 1013000 Integrated Regional Development

Outcome: Sustainable Integrated Basin Based Development.

Sub Programme: 1013010 Integrated basin based Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Targets 2025/2026	Targets 2026/2027
1036000800 Conservation Department - Regional Development	Regional Development Services	No. of fruit tree seedlings propagated	500,000,000	500,000,000	500,000,000
1036000900 Kerio Valley Development Authority	Regional Development Services	No. of conservation services	1	3	4
		No. of food security services	2	2	3
		No. of community livelihoods services	2	3	3
1036001000 Tana and Athi Rivers Development Authority (TARDA)	Regional Development Services	No. of Regional Development Services	2	2	2
1036001100 Lake Basin Development Authority (LBDA)	Regional Development Services	Acres of land installed with irrigation infrastructure	30	50	60
		% completion (cumulative)	90	100	-
		% completion (cumulative)	70	100	-
		Hectares of land under irrigation	120	100	-
		% completion (Cumulative)	36	75	100
1036001200 Ewaso Nyiro South Development (ENSDA)	Regional Development Services	% of factory building constructed	100	-	-

1036 State Department for the ASALs and Regional Development

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 - 2026/2027

		No. of footwear produced at the demo workshop	5,000	10,000	10,000
		No. of tree seedlings produced	800,000	1,500,000	2,000,000
		No. of acres under smallholder irrigation	50	150	150
		No. of boreholes drilled	25	25	25
1036001300 Coast Development Authority (CDA)	Regional Development Services	Ha. under irrigation	150	150	200
		Ha. of land on cashew (out-growers)	1000	2000	2000
		% completion of dam construction	25	50	100
		No. of water facilities rehabilitated	5	5	5
		No. of farmers capacity built on dairy farming	100	200	300
1036001400 Ewaso Nyiro North Development (ENNDA)	Regional Development Services	Acres of smallholder farmer irrigation developed	50	50	50
		% development of a basin-wide resource database	25	50	100
1036103300 Gum Arabic and Resins Integrated Development Programme-BETA	Gums Arabic and Resins Integrated Development Services	Tones of gums and resins purchased and processed	18	18	18
1036103500 Kieni Integrated Irrigation Project	Kieni Integrated Irrigation Project	Acres under Irrigation infrastructure (small holder schemes)	1440	750	612.5

1036 State Department for the ASALs and Regional Development

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 - 2026/2027

1036103600 Tana Delta Rice Irrigation Project (TDIP) - BETA	Tana Delta Rice Irrigation Project	% of rehabilitation of irrigation infrastructure	85	93	100
		Tonnes of white rice produced	4,500	9,000	12,000
1036103800 Ewaso Ng'iro Leather Factory - BETA	Ewaso Ng'iro Tannery and Leather Factory	% of factory building constructed	100	-	-
1036103900 Integrated Bamboo commercialisation and Value addition-BETA	Bamboo Commercialization and value addition project	No. of Bamboo seedlings propagated	300,000	300,000	300,000
		Acres of bamboo plantations established	300	300	300
		% of Bamboo processing factory constructed	50	75	100
1036104100 Wei Wei Phase 3 Irrigation Project - BETA	Wei wei phase III Integrated Project	% completion of irrigation infrastructure	100	-	-
		Tonnes of seed maize harvested	1350	1500	1500
1036104200 Mango Value Chain Programme-BETA	Mango value chain services	No. of Mango seedlings raised	600,000	700,000	800,000
		Tons of mango fruits procured	120	120	120
1036105200 Oloyiangelani Dam Development Project - BETA	Oloyiangelani Oloshoibor Integrated Water Development and food security Project	Hectares of rangeland re-vegetated through aerial and ground seeding	100	200	500
1036105300 Napuu, Lomut and Lower Turkwel Irrigation Project-BETA	Napuu irrigation project	Acres of land irrigated	150	150	150
		% completion of irrigation infrastructure	100	-	-
1036105700 Wananchi Cottages in Kilifi County-BETA	Wananchi Cottages and conference facility	No. of Processing plant purchased and installed (50MT)	1	-	-

1036 State Department for the ASALs and Regional Development

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 - 2026/2027

1036105800 Construction of Nyakoe Market	Nyakoe market	% completion (cumulative)	90	100	-
1036106100 Oloitokitok Agro Processing Factory Project	Oloitokitok Agro-processing (Tomato processing) factory	% of factory building constructed	100	-	-
1036107600 Cherangany Watershed Conservation Programme-BETA	Cherangany Catchment Conservation	No. of Tree seedlings planted.	1,700,000	1,900,000	2,000,000
1036107800 Ewaso Ng'iro N Integrated Water Drought & Food Security Project -BETA	Ewaso Ng'iro North Integrated Water, Drought & Food Security Development Project	Acres of smallholder farmer irrigation developed	50	50	50
		Km of water conveyance systems developed	10	10	10
1036108000 Malindi Integrated Social & Health Dev. Programme (MISHDP) - BETA	Malindi Integrated Social Health Development Programme (Phase II)	% completion of ICU at Malindi sub-County hospital	100	-	-
		% completion of CDA Malindi office	100	-	-
1036108200 Construction of Amariba Market	Nyakoe market	% completion (cumulative)	90	100	-
1036108700 Muranga integrated Programme	Lower Muranga Integrated Programme	No. of Acres under Irrigation infrastructure	660	700	1100
1036111800 Stalled Projects	Infrastructure development services	% completion	100	-	-
1036112300 Drought Mitigation - KVDA	Boreholes and water pans	No of Boreholes constructed	7	4	4
		No of Water pans constructed	2	1	1
1036113300 Drought Mitigation ENNDA	Floods and Droughts Mitigation services	No. of water sources and flood management structures developed	30	31	34

1036 State Department for the ASALs and Regional Development

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 - 2026/2027

1036114000 Small Holder Irrigation Scheme; Napuu and Kamsiwet	Small holder irrigation scheme of Napuu and Kamsiwet	% completion for Kamsiwet scheme	90	100	-
		No. of Acres irrigated	100	100	100
1036114100 Small Holder Irrigation Scheme; Arror and Chepkum	Small Holder irrigation scheme of Arror and Chepkum	% completion for Chepkum scheme	100	-	-
		Acres irrigated at Chepkum scheme	200	200	200
1036114900 Turkwel Multipurpose Dam Infrastructure	Turkwel Multipurpose Dam	No of structures rehabilitated	3	1	-
1036115100 Tana and Athi river Catchment Management Program -TARDA	Irrigation Services	Acres opened up Irrigation	1000	1500	1000
		Tonnes of white rice produced	4,500	9,000	12,000
1036115200 Dams for Domestic Water Supply Kabuswo & Saborkitany - Keiyo S. KVDA	Water dams	No. of dams constructed	2	1	1
1036115300 Dams for Domestic Water Supply Emsoo - Keiyo North) - KVDA	Emsoo water dams	No. of dams constructed	1	1	1
1036115400 Kadengoi Water Pan in Turkana S. Shared btn Turkana & Pokot - KVDA	Kadengoi Water Pan in Turkana S. Shared btn Turkana & Pokot	No. of water pans constructed	2	1	-
1036115500 Morkokei School and Community Borehole - KVDA	Morkokei School and Community Borehole	No. of boreholes constructed	1	1	1
1036115600 Rehabilitation of Community Farrows in Marakwet East/Pokot C. - KVDA	Community Farrows	No. of Community Farrows	5	4	5

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 - 2026/2027

1036115700 School/Community Borehole in Turkana central - KVDA	School/Community Borehole	No. of Borehole	1	1	1
1036115800 Upper Yokot dam Construction & Distribution/Supply(Keiyo N.) - KVDA	Upper Yokot dam	% completion	25	50	25

Vote 1036 State Department for the ASALs and Regional Development

PART F: Summary of Expenditure by Programmes, 2024/2025 - 2026/2027

Programme	Baseline	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
0733010 ASAL Development	183,507,779	188,119,229	255,214,608	270,493,693
0733020 Drought Management	17,361,969,665	4,728,411,882	8,600,171,060	9,362,047,194
0733040 Peace and Conflict Management	2,841,128,584	17,360,451	22,707,035	23,436,725
0733000 Accelerated ASAL Development	20,386,606,028	4,933,891,562	8,878,092,703	9,655,977,612
0743010 Administrative Services	599,430,556	465,310,415	449,497,788	463,502,779
0743020 Financial Management Services	-	13,178,803	13,415,176	13,632,532
0743000 General Administration, Planning and Support Services	599,430,556	478,489,218	462,912,964	477,135,311
1013010 Integrated basin based Development	8,459,579,905	7,128,006,806	7,249,554,333	9,645,867,077
1013000 Integrated Regional Development	8,459,579,905	7,128,006,806	7,249,554,333	9,645,867,077
Total Expenditure for Vote 1036 State Department for the ASALs and Regional Development	29,445,616,489	12,540,387,586	16,590,560,000	19,778,980,000

1036 State Department for the ASALs and Regional Development

PART G: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	19,845,636,824	4,857,493,586	9,934,760,000	11,243,580,000
2100000 Compensation to Employees	262,043,688	342,400,000	353,610,000	364,530,000
2200000 Use of Goods and Services	1,320,878,145	329,209,249	348,369,498	359,755,320
2600000 Current Transfers to Govt. Agencies	18,234,241,105	4,173,400,000	9,215,000,000	10,500,900,000
2700000 Social Benefits	4,800,000	1,500,000	-	-
3100000 Non Financial Assets	23,673,886	10,984,337	17,780,502	18,394,680
Capital Expenditure	9,599,979,665	7,682,894,000	6,655,800,000	8,535,400,000
2100000 Compensation to Employees	41,250,000	-	-	-
2200000 Use of Goods and Services	666,473,806	64,440,000	121,000,000	130,420,000
2600000 Capital Transfers to Govt. Agencies	6,888,979,665	7,593,454,000	6,534,800,000	8,404,980,000
2700000 Social Benefits	2,266,249	-	-	-
3100000 Non Financial Assets	2,001,009,945	25,000,000	-	-
Total Expenditure	29,445,616,489	12,540,387,586	16,590,560,000	19,778,980,000

1036 State Department for the ASALs and Regional Development

PART H: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

0733010 ASAL Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025		2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	98,679,229	134,214,608	140,073,693
2100000 Compensation to Employees	-	61,274,391	63,725,120	67,149,342
2200000 Use of Goods and Services	-	37,404,838	70,489,488	72,924,351
Capital Expenditure	-	89,440,000	121,000,000	130,420,000
2200000 Use of Goods and Services	-	64,440,000	121,000,000	130,420,000
3100000 Non Financial Assets	-	25,000,000	-	-
Total Expenditure	-	188,119,229	255,214,608	270,493,693

0733020 Drought Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025		2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	2,792,947,882	6,653,124,710	7,666,467,194
2200000 Use of Goods and Services	-	27,574,655	24,239,176	24,428,785
2600000 Current Transfers to Govt. Agencies	-	2,765,373,227	6,628,885,534	7,642,038,409
Capital Expenditure	-	1,935,464,000	1,947,046,350	1,695,580,000
2600000 Capital Transfers to Govt. Agencies	-	1,935,464,000	1,947,046,350	1,695,580,000
Total Expenditure	-	4,728,411,882	8,600,171,060	9,362,047,194

0733040 Peace and Conflict Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025		2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	17,360,451	22,707,035	23,436,725
2100000 Compensation to Employees	-	12,019,505	12,385,169	12,758,319
2200000 Use of Goods and Services	-	5,340,946	10,321,866	10,678,406
Total Expenditure	-	17,360,451	22,707,035	23,436,725

0733000 Accelerated ASAL Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025		2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.

1036 State Department for the ASALs and Regional Development

PART H: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

0733000 Accelerated ASAL Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025		2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	2,908,987,562	6,810,046,353	7,829,977,612
2100000 Compensation to Employees	-	73,293,896	76,110,289	79,907,661
2200000 Use of Goods and Services	-	70,320,439	105,050,530	108,031,542
2600000 Current Transfers to Govt. Agencies	-	2,765,373,227	6,628,885,534	7,642,038,409
Capital Expenditure	-	2,024,904,000	2,068,046,350	1,826,000,000
2200000 Use of Goods and Services	-	64,440,000	121,000,000	130,420,000
2600000 Capital Transfers to Govt. Agencies	-	1,935,464,000	1,947,046,350	1,695,580,000
3100000 Non Financial Assets	-	25,000,000	-	-
Total Expenditure	-	4,933,891,562	8,878,092,703	9,655,977,612

0743010 Administrative Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025		2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	465,310,415	449,497,788	463,502,779
2100000 Compensation to Employees	-	202,076,107	206,522,883	212,134,949
2200000 Use of Goods and Services	-	251,105,146	225,985,351	233,791,419
2700000 Social Benefits	-	1,500,000	-	-
3100000 Non Financial Assets	-	10,629,162	16,989,554	17,576,411
Total Expenditure	-	465,310,415	449,497,788	463,502,779

0743020 Financial Management Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025		2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	13,178,803	13,415,176	13,632,532
2100000 Compensation to Employees	-	13,178,803	13,415,176	13,632,532
Total Expenditure	-	13,178,803	13,415,176	13,632,532

0743000 General Administration, Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025		2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.

1036 State Department for the ASALs and Regional Development

PART H: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

0743000 General Administration, Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025		2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	478,489,218	462,912,964	477,135,311
2100000 Compensation to Employees	-	215,254,910	219,938,059	225,767,481
2200000 Use of Goods and Services	-	251,105,146	225,985,351	233,791,419
2700000 Social Benefits	-	1,500,000	-	-
3100000 Non Financial Assets	-	10,629,162	16,989,554	17,576,411
Total Expenditure	-	478,489,218	462,912,964	477,135,311

1013010 Integrated basin based Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025		2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	1,470,016,806	2,661,800,683	2,936,467,077
2100000 Compensation to Employees	-	53,851,194	57,561,652	58,854,858
2200000 Use of Goods and Services	-	7,783,664	17,333,617	17,932,359
2600000 Current Transfers to Govt. Agencies	-	1,408,026,773	2,586,114,466	2,858,861,591
3100000 Non Financial Assets	-	355,175	790,948	818,269
Capital Expenditure	-	5,657,990,000	4,587,753,650	6,709,400,000
2600000 Capital Transfers to Govt. Agencies	-	5,657,990,000	4,587,753,650	6,709,400,000
Total Expenditure	-	7,128,006,806	7,249,554,333	9,645,867,077

1013000 Integrated Regional Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025		2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	1,470,016,806	2,661,800,683	2,936,467,077
2100000 Compensation to Employees	-	53,851,194	57,561,652	58,854,858
2200000 Use of Goods and Services	-	7,783,664	17,333,617	17,932,359
2600000 Current Transfers to Govt. Agencies	-	1,408,026,773	2,586,114,466	2,858,861,591
3100000 Non Financial Assets	-	355,175	790,948	818,269
Capital Expenditure	-	5,657,990,000	4,587,753,650	6,709,400,000

1036 State Department for the ASALs and Regional Development

PART H: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

1013000 Integrated Regional Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025		2025/2026	2026/2027
2600000 Capital Transfers to Govt. Agencies	-	5,657,990,000	4,587,753,650	6,709,400,000
Total Expenditure	-	7,128,006,806	7,249,554,333	9,645,867,077

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 and 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 socioeconomic and political development. It is therefore a critical actor and enabler in the realization of Vision 2030, and the Bottom-up Economic Transformation Agenda

In the period for FY 2020/21 - 2022/23, the Ministry was allocated KSh.122.2 billion, KSh.136.7 billion and KSh.138.9 billion in FY 2020/21, FY 2021/22 and FY 2022/23 respectively. The actual expenditure for the period was KSh.122.1 billion, KSh.134.5 billion and KSh.128.9 billion representing an absorption rate of 99%, 98% and 93% respectively.

Key achievements during the period under review include; safeguarded the sovereignty and territorial integrity of the republic, timely disseminated actionable intelligence, and conducted counter- intelligence operations, carried out successful multi-agency security operations, developed infrastructure in support of operations, training, welfare and national development priorities, continued modernization of military and intelligence programmes, systems and equipment, fostered international and regional peace and security, and supported humanitarian civil activities across the country.

The Ministry faced various challenges during implementation of the mandate but not limited to; terrorism, radicalization and religious extremism; complex and evolving organized crimes; rapid advancement in military technologies leading to high rate of equipment obsolescence and high cost of modification; porous borders; human resource capacity gap; increased humanitarian emergencies and disasters; land disputes, and costly land acquisition and compensation. The Ministry has made efforts to mitigate these challenges through recruitment of staff, mobilization of resources, infrastructure expansion and enhanced military operations.

In the FY 2024/25 and the Medium Term, the Ministry will continue to reduce capability gaps in force protection and mobility and sustainability of troops, enhance force posture, support universal health coverage, support the National Government affordable housing agenda implement ongoing projects as well as embark on new priority projects and activities, research & development to improve capacity of the MOD civilian component.

1041 Ministry of Defence

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 coordinate space related activities

1041 Ministry of Defence

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 - 2026/2027

Programme: 0801000 Defence

Outcome: Secured Nation

Sub Programme: 0801010 National Defense

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Targets 2025/2026	Targets 2026/2027
1041000200 Kenya Defence Forces	National Defence Services	% of land-based threats responded to	100	100	100
		% of airborne threats responded to	100	100	100
		% of seaborne threats responded to	100	100	100
1041000600 Kenya Meat Commission	Animal Products	MT of fresh meat produced	10,719	12,229	12,888
		MT of hides and skins processed	1,700	1,800	1,870
		MT of by products (animal feeds)	959	1,010	1,113
1041000700 National Air Support Department	National Air support	Effective management of Government owned air assets	Provide national air support	Provide national air support	Provide national air support
1041000800 National Defence University (NDU-K)	Training Services	No. of students enrolled	700	715	890
		No. of programmes offered	27	27	29
1041100300 Modernization Programme-BETA	Modern Equipment	Acquisition of equipment	Acquisition of modern equipment and	Acquisition of modern equipment and	Acquisition of modern equipment and

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 - 2026/2027

			development of related infrastructure	development of related infrastructure	development of related infrastructure
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Programme: 0802000 Civil Aid

Outcome: Humanitarian Civic Action

Sub Programme: 0802010 Civil Aid

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Targets 2025/2026	Targets 2026/2027
1041000200 Kenya Defence Forces	Emergency Response Services	% of disasters and emergencies responded to when called up	100	100	100

Programme: 0803000 General Administration, Planning and Support Services

Outcome: Effective Service Delivery

Sub Programme: 0803010 Administrative and support services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Targets 2025/2026	Targets 2026/2027
1041000100 Headquarters Administrative Services	Administrative services	Administrative support services provided	Provide efficient and effective administrative support services	Provide efficient and effective administrative support services	Provide efficient and effective support services

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 - 2026/2027**Sub Programme:** 0803020 Defence Policy and Planning

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Targets 2025/2026	Targets 2026/2027
1041000100 Headquarters Administrative Services	Administrative services	Defence and affiliate policies/plans reviewed and developed	Develop, review and implement policies/strategies	Develop, review and implement policies/strategies	Develop, review and implement policies/strategies

Sub Programme: 0803030 Defence Cooperation and Diplomacy

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Targets 2025/2026	Targets 2026/2027
1041000300 Defence Cooperation and Diplomacy	Cooperation and Diplomacy Services	% of Memorandums of Understanding, and Agreements facilitated	100	100	100

Sub Programme: 0803040 Defence Financial Management and Oversight

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Targets 2025/2026	Targets 2026/2027
1041000400 Defence Financial Management and Oversight	Financial Services	No. of budget proposals developed and submitted to National Treasury	1	1	1

Programme: 0805000 National Space Management**Outcome:** Utilization of Space Opportunities

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 - 2026/2027

Sub Programme: 0805010 National Space Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Targets 2025/2026	Targets 2026/2027
1041000100 Headquarters Administrative Services	KSA fully operationalized	% completion of operationalization	50	70	100

Vote 1041 Ministry of Defence

PART F: Summary of Expenditure by Programmes, 2024/2025 - 2026/2027

Programme	Baseline	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
0801010 National Defense	155,908,767,692	169,815,800,000	166,087,300,000	170,255,300,000
0801000 Defence	155,908,767,692	169,815,800,000	166,087,300,000	170,255,300,000
0802010 Civil Aid	500,000,000	350,000,000	350,000,000	350,000,000
0802000 Civil Aid	500,000,000	350,000,000	350,000,000	350,000,000
0803010 Administrative and support services	2,273,143,660	2,533,611,950	2,735,023,958	2,813,770,581
0803020 Defence Policy and Planning	52,004,380	26,938,720	54,465,280	55,114,941
0803030 Defence Cooperation and Diplomacy	42,890,000	21,716,500	43,948,051	44,400,717
0803040 Defence Financial Management and Oversight	58,222,360	26,250,000	54,300,000	56,551,050
0803000 General Administration, Planning and Support Services	2,426,260,400	2,608,517,170	2,887,737,289	2,969,837,289
0805010 National Space Management	250,000,000	312,500,000	350,000,000	350,000,000
0805000 National Space Management	250,000,000	312,500,000	350,000,000	350,000,000
Total Expenditure for Vote 1041 Ministry of Defence	159,085,028,092	173,086,817,170	169,675,037,289	173,925,137,289

1041 Ministry of Defence

PART G: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	155,831,028,092	171,552,817,170	162,821,037,289	167,071,137,289
2100000 Compensation to Employees	1,882,332,206	2,270,800,000	2,334,437,289	2,399,937,289
2200000 Use of Goods and Services	506,468,254	317,222,320	510,870,441	525,926,572
2600000 Current Transfers to Govt. Agencies	153,404,767,692	168,944,300,000	159,933,300,000	164,101,300,000
2700000 Social Benefits	100,000	100,000	101,030	102,071
3100000 Non Financial Assets	37,359,940	20,394,850	42,328,529	43,871,357
Capital Expenditure	3,254,000,000	1,534,000,000	6,854,000,000	6,854,000,000
2600000 Capital Transfers to Govt. Agencies	2,720,000,000	1,000,000,000	6,320,000,000	6,320,000,000
3100000 Non Financial Assets	534,000,000	534,000,000	534,000,000	534,000,000
Total Expenditure	159,085,028,092	173,086,817,170	169,675,037,289	173,925,137,289

1041 Ministry of Defence

PART H: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

0801010 National Defense

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	152,654,767,692	168,281,800,000	159,233,300,000	163,401,300,000
2600000 Current Transfers to Govt. Agencies	152,654,767,692	168,281,800,000	159,233,300,000	163,401,300,000
Capital Expenditure	3,254,000,000	1,534,000,000	6,854,000,000	6,854,000,000
2600000 Capital Transfers to Govt. Agencies	2,720,000,000	1,000,000,000	6,320,000,000	6,320,000,000
3100000 Non Financial Assets	534,000,000	534,000,000	534,000,000	534,000,000
Total Expenditure	155,908,767,692	169,815,800,000	166,087,300,000	170,255,300,000

0801000 Defence

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	152,654,767,692	168,281,800,000	159,233,300,000	163,401,300,000
2600000 Current Transfers to Govt. Agencies	152,654,767,692	168,281,800,000	159,233,300,000	163,401,300,000
Capital Expenditure	3,254,000,000	1,534,000,000	6,854,000,000	6,854,000,000
2600000 Capital Transfers to Govt. Agencies	2,720,000,000	1,000,000,000	6,320,000,000	6,320,000,000
3100000 Non Financial Assets	534,000,000	534,000,000	534,000,000	534,000,000
Total Expenditure	155,908,767,692	169,815,800,000	166,087,300,000	170,255,300,000

0802010 Civil Aid

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	500,000,000	350,000,000	350,000,000	350,000,000
2600000 Current Transfers to Govt. Agencies	500,000,000	350,000,000	350,000,000	350,000,000
Total Expenditure	500,000,000	350,000,000	350,000,000	350,000,000

0802000 Civil Aid

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.

1041 Ministry of Defence

PART H: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

0802000 Civil Aid

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
Current Expenditure	500,000,000	350,000,000	350,000,000	350,000,000
2600000 Current Transfers to Govt. Agencies	500,000,000	350,000,000	350,000,000	350,000,000
Total Expenditure	500,000,000	350,000,000	350,000,000	350,000,000

0803010 Administrative and support services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	2,273,143,660	2,533,611,950	2,735,023,958	2,813,770,581
2100000 Compensation to Employees	1,882,332,206	2,270,800,000	2,334,437,289	2,399,937,289
2200000 Use of Goods and Services	354,651,514	243,317,100	360,157,110	371,880,464
2700000 Social Benefits	100,000	100,000	101,030	102,071
3100000 Non Financial Assets	36,059,940	19,394,850	40,328,529	41,850,757
Total Expenditure	2,273,143,660	2,533,611,950	2,735,023,958	2,813,770,581

0803020 Defence Policy and Planning

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	52,004,380	26,938,720	54,465,280	55,114,941
2200000 Use of Goods and Services	52,004,380	26,938,720	54,465,280	55,114,941
Total Expenditure	52,004,380	26,938,720	54,465,280	55,114,941

0803030 Defence Cooperation and Diplomacy

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	42,890,000	21,716,500	43,948,051	44,400,717
2200000 Use of Goods and Services	42,890,000	21,716,500	43,948,051	44,400,717
Total Expenditure	42,890,000	21,716,500	43,948,051	44,400,717

1041 Ministry of Defence

PART H: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

0803040 Defence Financial Management and Oversight

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	58,222,360	26,250,000	54,300,000	56,551,050
2200000 Use of Goods and Services	56,922,360	25,250,000	52,300,000	54,530,450
3100000 Non Financial Assets	1,300,000	1,000,000	2,000,000	2,020,600
Total Expenditure	58,222,360	26,250,000	54,300,000	56,551,050

0803000 General Administration, Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	2,426,260,400	2,608,517,170	2,887,737,289	2,969,837,289
2100000 Compensation to Employees	1,882,332,206	2,270,800,000	2,334,437,289	2,399,937,289
2200000 Use of Goods and Services	506,468,254	317,222,320	510,870,441	525,926,572
2700000 Social Benefits	100,000	100,000	101,030	102,071
3100000 Non Financial Assets	37,359,940	20,394,850	42,328,529	43,871,357
Total Expenditure	2,426,260,400	2,608,517,170	2,887,737,289	2,969,837,289

0805010 National Space Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	250,000,000	312,500,000	350,000,000	350,000,000
2600000 Current Transfers to Govt. Agencies	250,000,000	312,500,000	350,000,000	350,000,000
Total Expenditure	250,000,000	312,500,000	350,000,000	350,000,000

0805000 National Space Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	250,000,000	312,500,000	350,000,000	350,000,000
2600000 Current Transfers to Govt. Agencies	250,000,000	312,500,000	350,000,000	350,000,000
Total Expenditure	250,000,000	312,500,000	350,000,000	350,000,000

1053 State Department for Foreign Affairs

PART A. Vision

A peaceful, prosperous and globally competitive Kenya.

PART B. Mission

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

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

The State Department for Foreign Affairs mandate is management of Kenya's foreign policy; projection, promotion and protection of Kenya's interest and image globally; management of Kenya's Missions, Embassies and High Commissions abroad; and co-coordinating regional peace initiatives among others.

During the FY 2020/2021 and the Medium Term period, the State Department was allocated KSh.17.3 billion, KSh.20.0 billion and KSh.20.8 billion in the FY 2020/21, FY 2021/22 and FY 2022/23 respectively. The overall actual expenditure was KSh.16.8 billion in FY 2020/21, KSh.19.9 billion in FY 2021/22 and KSh.22.1 billion in FY 2022/23 translating to absorption rates of 97.2%, 99.5% and 106.2% respectively. The over-expenditure was due to rationalization of expenditure.

In this period the State Department realized the following achievements: successfully hosted the AU Mid-Year Coordination meeting 2023, launched the Kenya-UK strategic Partnership 2020-2025, facilitated political conclusion of negotiations between Kenya and the EU on Economic Partnership Agreements (EPA) in June 2023.

The State Department experienced challenges during the period under review including forex losses, budget cuts and under funding of programmes due to austerity measures, evolving global conflicts and insecurity that threatened global stability. To address these challenges the State Department proposes budgetary allocation to cushion against forex losses and ring-fencing of the State Departments budget against austerity measures.

Over the FY 2024/25 and the Medium Term, the State Department will continue to champion and promote Kenya's interest and image globally and coordinating regional peace initiatives.

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

1053 State Department for Foreign Affairs

Programme	Objective
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

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 - 2026/2027

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 2024/2025	Targets 2025/2026	Targets 2026/2027
1053000100 Headquarters Administrative Services	Administrative Services	Baseline and exit customer satisfaction survey report Annual performance review reports	1	1	1
1053000300 Financial Management and Procurement Services	Financial Services	Sub-sector and Sector reports, PPR, PBB, printed and supplementary budgets, financial statements, audit responses reports prepared.	5	5	5
1053102800 Refurbishment of Headquarters Building	Refurbishment of headquarters building	Percentage status of completion	20%	20%	30%
1053104700 ICT Infrastructure in Missions abroad	ICT Services in Missions	No. of Missions/ Departments Needs Assessment conducted	20%	20%	20%
1053105100 Construction of Ministry of Foreign Affairs Headquarters Building	Headquarters building completed	Percentage status of completion	20%	30%	40%

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 - 2026/2027

Programme: 0715000 Foreign Relation and Diplomacy

Outcome: Enhanced foreign relations and Diplomatic engagement

Sub Programme: 0715010 Management of Kenya missions abroad

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Targets 2025/2026	Targets 2026/2027
1053000700 New York	Kenyas participation in the United Nations General Assembly	No. of reports generated and adopted	1	1	1
1053000800 Washington	Trade and Investments promotion services	No. of trade and investments promotion events	2	2	2
	Consular service	% of consular offered	100	100	100
1053000900 London	Trade and Investments promotion services	No. of trade and investments promotion events	2	2	2
	Consular service	% of consular offered	100	100	100
1053001000 Moscow	Trade and Investments promotion services	No. of trade and investments promotion events	2	2	2
	Consular service	% of consular offered	100	100	100
1053001100 Addis Ababa	Trade and Investments promotion services	No. of trade and investments promotion events	2	2	2
	Consular service	% of consular offered	100	100	100
1053001200 Berlin	Trade and Investments promotion services	No. of trade and investments promotion events	2	2	2
	Consular service	% of consular offered	100	100	100

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 - 2026/2027

1053001300 Kinshasa	Trade and Investments promotion services	No. of trade and investments promotion events	2	2	2
	Consular service	% of consular offered	100	100	100
1053001400 Lusaka	Trade and Investments promotion services	No. of trade and investments promotion events	2	2	2
	Consular service	% of consular offered	100	100	100
1053001500 Paris	Trade and Investments promotion services	No. of trade and investments promotion events	2	2	2
	Consular service	% of consular offered	100	100	100
1053001600 New Delhi	Trade and Investments promotion services	No. of trade and investments promotion events	2	2	2
	Consular service	% of consular offered	100	100	100
1053001700 Stockholm	Trade and Investments promotion services	No. of trade and investments promotion events	2	2	2
	Consular service	% of consular offered	100	100	100
1053001800 Abuja	Trade and Investments promotion services	No. of trade and investments promotion events	2	2	2
	Consular service	% of consular offered	100	100	100
1053001900 Cairo	Trade and Investments promotion services	No. of trade and investments promotion events	2	2	2
	Consular service	% of consular offered	100	100	100
1053002000 Riyadh	Trade and Investments promotion services	No. of trade and investments promotion events	2	2	2
	Consular service	% of consular offered	100	100	100
1053002100 Brussels	Trade and Investments promotion services	No. of trade and investments promotion events	2	2	2

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 - 2026/2027

	Consular service	% of consular offered	100	100	100
1053002200 Ottawa	Trade and Investments promotion services	No. of trade and investments promotion events	2	2	2
	Consular service	% of consular offered	100	100	100
1053002300 Tokyo	Trade and Investments promotion services	No. of trade and investments promotion events	2	2	2
	Consular service	% of consular offered	100	100	100
1053002400 Beijing	Trade and Investments promotion services	No. of trade and investments promotion events	2	2	2
	Consular service	% of consular offered	100	100	100
1053002500 Rome	Trade and Investments promotion services	No. of trade and investments promotion events	2	2	2
	Consular service	% of consular offered	100	100	100
1053002600 Kampala	Trade and Investments promotion services	No. of trade and investments promotion events	2	2	2
	Consular service	% of consular offered	100	100	100
1053002700 UNON	Trade and Investments promotion services	No. of trade and investments promotion events	3	3	3
1053002900 Harare	Trade and Investments promotion services	No. of trade and investments promotion events	2	2	2
	Consular service	% of consular offered	100	100	100
1053003000 Khartoum	Trade and Investments promotion services	No. of trade and investments promotion events	2	2	2
	Consular service	% of consular offered	100	100	100

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 - 2026/2027

1053003100 Abu Dhabi	Trade and Investments promotion services	No. of trade and investments promotion events	2	2	2
	Consular service	% of consular offered	100	100	100
1053003200 Dar Es Salaam	Trade and Investments promotion services	No. of trade and investments promotion events	2	2	2
	Consular service	% of consular offered	100	100	100
1053003300 Islamabad	Trade and Investments promotion services	No. of trade and investments promotion events	2	2	2
	Consular service	% of consular offered	100	100	100
1053003400 The Hague	Trade and Investments promotion services	No. of trade and investments promotion events	2	2	2
	Consular service	% of consular offered	100	100	100
1053003500 Geneva	Trade and Investments promotion services	No. of trade and investments promotion events	2	2	2
	Consular service	% of consular offered	100	100	100
1053003600 Mission To Somalia	Trade and Investments promotion services	No. of trade and investments promotion events	2	2	2
	Consular service	% of consular offered	100	100	100
1053003700 Los Angeles	Trade and Investments promotion services	No. of trade and investments promotion events	2	2	2
	Consular service	% of consular offered	100	100	100
1053003800 Bujumbura	Trade and Investments promotion services	No. of trade and investments promotion events	2	2	2
	Consular service	% of consular offered	100	100	100
1053003900 Tel Aviv	Trade and Investments promotion services	No. of trade and investments promotion events	2	2	2
	Consular service	% of consular offered	100	100	100

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 - 2026/2027

	Consular service	% of consular offered	100	100	100
1053004000 Pretoria	Trade and Investments promotion services	No. of trade and investments promotion events	2	2	2
	Consular service	% of consular offered	100	100	100
1053004100 Vienna	Trade and Investments promotion services	No. of trade and investments promotion events	2	2	2
	Consular service	% of consular offered	100	100	100
1053004200 Kuala Lumpur	Trade and Investments promotion services	No. of trade and investments promotion events	2	2	2
	Consular service	% of consular offered	100	100	100
1053004300 Kuwait	Trade and Investments promotion services	No. of trade and investments promotion events	2	2	2
	Consular service	% of consular offered	100	100	100
1053004400 Dublin	Trade and Investments promotion services	No. of trade and investments promotion events	2	2	2
	Consular service	% of consular offered	100	100	100
1053004500 Madrid	Trade and Investments promotion services	No. of trade and investments promotion events	2	2	2
	Consular service	% of consular offered	100	100	100
1053004600 Seoul	Trade and Investments promotion services	No. of trade and investments promotion events	2	2	2
	Consular service	% of consular offered	100	100	100
1053004700 Kigali	Trade and Investments promotion services	No. of trade and investments promotion events	2	2	2
	Consular service	% of consular offered	100	100	100

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 - 2026/2027

1053004800 Canberra	Trade and Investments promotion services	No. of trade and investments promotion events	2	2	2
	Consular service	% of consular offered	100	100	100
1053004900 Tehran	Trade and Investments promotion services	No. of trade and investments promotion events	2	2	2
	Consular service	% of consular offered	100	100	100
1053005000 Windhoek	Trade and Investments promotion services	No. of trade and investments promotion events	2	2	2
	Consular service	% of consular offered	100	100	100
1053005100 Brazilia	Trade and Investments promotion services	No. of trade and investments promotion events	2	2	2
	Consular service	% of consular offered	100	100	100
1053005200 Bangkok	Trade and Investments promotion services	No. of trade and investments promotion events	2	2	2
	Consular service	% of consular offered	100	100	100
1053005300 Gaborone	Trade and Investments promotion services	No. of trade and investments promotion events	2	2	2
	Consular service	% of consular offered	100	100	100
1053005500 Juba	Trade and Investments promotion services	No. of trade and investments promotion events	2	2	2
	Consular service	% of consular offered	100	100	100
1053005600 Doha	Trade and Investments promotion services	No. of trade and investments promotion events	2	2	2
	Consular service	% of consular offered	100	100	100

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 - 2026/2027

1053005700 Muscat	Trade and Investments promotion services	No. of trade and investments promotion events	2	2	2
	Consular service	% of consular offered	100	100	100
1053005800 Ankara	Trade and Investments promotion services	No. of trade and investments promotion events	2	2	2
	Consular service	% of consular offered	100	100	100
1053006400 Dubai Consulate	Trade and Investments promotion services	No. of trade and investments promotion events	2	2	2
	Consular service	% of consular offered	100	100	100
1053006500 Hargeissa Liaison Office	Trade and Investments promotion services	No. of trade and investments promotion events	2	2	2
	Consular service	% of consular offered	100	100	100
1053006600 Kismayu Liaison Office	Trade and Investments promotion services	No. of trade and investments promotion events	2	2	2
	Consular service	% of consular offered	100	100	100
1053006900 Rabat	Trade and Investments promotion services	No. of trade and investments promotion events	2	2	2
	Consular service	% of consular offered	100	100	100
1053007000 Algiers	Trade and Investments promotion services	No. of trade and investments promotion events	2	2	2
	Consular service	% of consular offered	100	100	100
1053008000 Luanda	Trade and Investments promotion services	No. of trade and investments promotion events	2	2	2
	Consular service	% of consular offered	100	100	100
1053009000 UN Habitat	Trade and Investments promotion Services	No. of trade and investments promotion events	1	1	1

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 - 2026/2027

1053009100 Havana	Trade and Investments promotion services	No. of trade and investments promotion events	2	2	2
	Consular service	% of consular offered	100	100	100
1053009400 Accra - Ghana	Trade and Investments promotion services	No. of trade and investments promotion events	2	2	2
	Consular service	% of consular offered	100	100	100
1053009500 Dakar - Senegal	Trade and Investments promotion services	No. of trade and investments promotion events	2	2	2
	Consular service	% of consular offered	100	100	100
1053009600 Guangzhou - China	Trade and Investments promotion services	No. of trade and investments promotion events	2	2	2
	Consular service	% of consular offered	100	100	100
1053009700 Djibouti - Djibouti	Trade and Investments promotion services	No. of trade and investments promotion events	2	2	2
	Consular service	% of consular offered	100	100	100
1053009800 Jakarta - Indonesia	Trade and Investments promotion services	No. of trade and investments promotion events	2	2	2
	Consular service	% of consular offered	100	100	100
1053009900 Maputo - Mozambique	Trade and Investments promotion services	No. of trade and investments promotion events	2	2	2
	Consular service	% of consular offered	100	100	100
1053010000 Abidjan - Cote d'Ivoire	Trade and Investments promotion services	No. of trade and investments promotion events	1	2	2
	Consular service	% of consular offered	50	100	100
1053010100 Mumbai - India	Trade and Investments promotion services	No. of trade and investments promotion events	1	2	2

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 - 2026/2027

	Consular service	% of consular offered	50	100	100
10530101500 Goma - DRC	Trade and Investments promotion services	No. of trade and investments promotion events	2	2	2
	Consular service	% of consular offered	100	100	100
1053010200 Lagos - Nigeria	Trade and Investments promotion services	No. of trade and investments promotion events	2	2	2
	Consular service	% of consular offered	100	100	100
1053010300 Cape Town - RSA	Trade and Investments promotion services	No. of trade and investments promotion events	1	2	2
	Consular service	% of consular offered	50	100	100
1053010400 Shanghai - China	Trade and Investments promotion services	No. of trade and investments promotion events	1	2	2
	Consular service	% of consular offered	50	100	100
1053010600 Arusha - Tanzania	Trade and Investments promotion services	No. of trade and investments promotion events	2	2	2
	Consular service	% of consular offered	100	100	100
1053010700 Bern - Switzerland	Trade and Investments promotion services	No. of trade and investments promotion events	2	2	2
	Consular service	% of consular offered	100	100	100
1053011400 Asmara - Eritrea	Trade and Investments promotion services	No. of trade and investments promotion events	1	2	2
	Consular service	% of consular offered	50	100	100
1053011600 Jeddah - Saudi Arabia	Trade and Investments promotion services	No. of trade and investments promotion events	1	2	2
	Consular service	% of consular offered	50	100	100

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 - 2026/2027

1053011700 Bogota-Colombia	Trade and Investments promotion services	No. of trade and investments promotion events	1	2	2
	Consular service	% of consular offered	50	100	100

Sub Programme: 0715020 Infrastructure Development for Missions

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Targets 2025/2026	Targets 2026/2027
1053100200 Construction and Various Renovations in Pretoria	Government buildings abroad	percentage of refurbishment work completed	100%	-	-
1053100300 Construction and refurbishment of an office block in Mogadishu	Office block abroad	percentage completion of office block constructed	90%	5%	5%
1053100400 Renovation of government owned properties in Washington DC	Government buildings abroad	percentage of refurbishment work completed	70%	20%	10%
1053100500 Upgrading and renovations of ambassador's residence in London	Government buildings abroad	percentage of refurbishment work completed	30%	20%	10%
1053100700 Chancery Renovation in Abuja	Government buildings abroad	percentage of refurbishment work completed	60%	20%	20%
1053100800 Renovation of ambassadors residence in Dar-es-Salaam	Government buildings abroad	percentage of refurbishment work completed	70%	15%	15%
1053100900 Construction of chancery in Islamabad	Government buildings abroad	percentage of refurbishment work completed	50%	20%	30%
1053101000 Renovation of chancery in Rome	Government buildings abroad	percentage of refurbishment work completed	90%	5%	5%

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 - 2026/2027

1053101100 Renovation of government owned properties in Kinshasa	Government buildings abroad	percentage of refurbishment work completed	20%	30%	50%
1053101200 Renovation of government owned properties in Addis Ababa	Government buildings abroad	percentage of refurbishment work completed	80%	10%	10%
1053101300 Renovation of government properties in New York	Government buildings abroad	percentage of refurbishment work completed	30%	20%	25%
1053101400 Renovation of government owned properties in Lusaka	Government buildings abroad	percentage of refurbishment work completed	30%	30%	30%
1053101500 Alterations of chancery and security enhancement in Kampala	Government buildings abroad	percentage of refurbishment work completed	20%	60%	20%
1053101800 Repairs of Ambassador's residence in Hague	Government buildings abroad	percentage of refurbishment work completed	10%	10%	80%
1053105200 Purchase of Chancery - London	Government building abroad	Office block purchased	1	-	-

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

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Targets 2025/2026	Targets 2026/2027
1053000600 Treaties and Legal Affairs	Annual President's report on fulfillment of Kenya's international obligations	Annual President's report	1	1	1

Sub Programme: 0715040 Coordination of State Protocol

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Targets 2025/2026	Targets 2026/2027
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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 - 2026/2027

1053000100 Headquarters Administrative Services	State Protocol Coordination Services	Coordinate High Level State Visits	20	20	20
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Sub Programme: 0715060 International Relations and Cooperation

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Targets 2025/2026	Targets 2026/2027
1053000400 Political and Diplomatic Directorate	International Relations Services	Joint Commissions for Cooperation(JCC)/Joint Permanent Commissions for Cooperation (JPCC) held	25	26	28
1053010800 Directorate of Internation Conferences & Events	International Relations Services	High level conferences lobbied and hosted in Kenya	5	5	5
1053010900 Red Sea & Indian Ocean Ream	International Relations Services	Bilateral agreements signed between member states	2	2	2

Programme: 0741000 Economic and Commercial Diplomacy

Outcome: Increased Economic Partnerships

Sub Programme: 0741010 Economic and Commercial Cooperation

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Targets 2025/2026	Targets 2026/2027
1053009200 Economic and Commercial Diplomacy Directorate	Trade and Investment, Promotions Services	No of business forums coordinated and participated	16	16	16

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 - 2026/2027

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 2024/2025	Targets 2025/2026	Targets 2026/2027
1053000200 Foreign Service Academy	Foreign Policy Skills Development	State and Public Officers inducted on Protocol, Etiquette matters & Kenya's international obligations	100	100	100

Sub Programme: 0742020 Regional Technical Cooperation

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Targets 2025/2026	Targets 2026/2027
1053102600 Kenya International Technical Co-operation Facility	Regional Technical Cooperation Services	Increased partnerships with think-tanks, research institutions and diplomatic academies	100%	100%	100%

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PART F: Summary of Expenditure by Programmes, 2024/2025 - 2026/2027

Programme	Baseline	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
0714010 Administration services	4,246,135,661	3,085,407,779	3,376,802,839	4,129,882,347
0714000 General Administration Planning and Support Services	4,246,135,661	3,085,407,779	3,376,802,839	4,129,882,347
0715010 Management of Kenya missions abroad	15,475,774,903	14,809,609,204	16,128,654,480	16,615,728,860
0715020 Infrastructure Development for Missions	694,320,000	1,966,890,000	1,275,110,000	800,000,888
0715030 Management of International Treaties, Agreements and Conventions	31,183,579	31,183,579	31,183,579	31,183,579
0715040 Coordination of State Protocol	2,265,012,663	2,265,012,663	2,265,012,663	2,265,012,663
0715060 International Relations and Cooperation	358,050,630	640,247,576	644,494,807	717,027,635
0715000 Foreign Relation and Diplomacy	18,824,341,775	19,712,943,022	20,344,455,529	20,428,953,625
0741010 Economic and Commercial Cooperation	49,859,065	49,859,065	49,859,065	49,859,065
0741000 Economic and Commercial Diplomacy	49,859,065	49,859,065	49,859,065	49,859,065
0742010 Foreign Policy Research and Analysis	114,300,440	144,027,736	191,782,567	237,004,963
0742020 Regional Technical Cooperation	-	105,210,000	300,000,000	300,000,000
0742000 Foreign Policy Research, Capacity Dev and Technical Cooperation	114,300,440	249,237,736	491,782,567	537,004,963
Total Expenditure for Vote 1053 State Department for Foreign Affairs	23,234,636,941	23,097,447,602	24,262,900,000	25,145,700,000

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PART G: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	22,063,636,941	20,707,347,602	21,618,500,000	22,445,000,000
2100000 Compensation to Employees	11,017,464,177	11,118,200,000	11,408,100,000	11,706,900,000
2200000 Use of Goods and Services	9,856,339,802	8,556,128,844	9,053,211,667	9,438,311,667
2600000 Current Transfers to Govt. Agencies	737,340,000	738,000,000	784,000,000	826,600,000
2700000 Social Benefits	76,033,415	76,033,415	76,033,415	76,033,415
3100000 Non Financial Assets	376,459,547	218,985,343	297,154,918	397,154,918
Capital Expenditure	1,171,000,000	2,390,100,000	2,644,400,000	2,700,700,000
2600000 Capital Transfers to Govt. Agencies	150,000,000	105,210,000	300,000,000	300,000,000
3100000 Non Financial Assets	1,021,000,000	2,284,890,000	2,344,400,000	2,400,700,000
Total Expenditure	23,234,636,941	23,097,447,602	24,262,900,000	25,145,700,000

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PART H: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

0714010 Administration services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	3,919,455,661	2,767,407,779	2,907,512,839	3,219,183,235
2100000 Compensation to Employees	1,937,103,207	1,805,595,151	1,868,530,636	2,080,201,032
2200000 Use of Goods and Services	1,854,643,259	799,167,637	799,167,637	799,167,637
2700000 Social Benefits	76,033,415	76,033,415	76,033,415	76,033,415
3100000 Non Financial Assets	51,675,780	86,611,576	163,781,151	263,781,151
Capital Expenditure	326,680,000	318,000,000	469,290,000	910,699,112
3100000 Non Financial Assets	326,680,000	318,000,000	469,290,000	910,699,112
Total Expenditure	4,246,135,661	3,085,407,779	3,376,802,839	4,129,882,347

0714000 General Administration Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	3,919,455,661	2,767,407,779	2,907,512,839	3,219,183,235
2100000 Compensation to Employees	1,937,103,207	1,805,595,151	1,868,530,636	2,080,201,032
2200000 Use of Goods and Services	1,854,643,259	799,167,637	799,167,637	799,167,637
2700000 Social Benefits	76,033,415	76,033,415	76,033,415	76,033,415
3100000 Non Financial Assets	51,675,780	86,611,576	163,781,151	263,781,151
Capital Expenditure	326,680,000	318,000,000	469,290,000	910,699,112
3100000 Non Financial Assets	326,680,000	318,000,000	469,290,000	910,699,112
Total Expenditure	4,246,135,661	3,085,407,779	3,376,802,839	4,129,882,347

0715010 Management of Kenya missions abroad

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	15,475,774,903	14,809,609,204	15,528,654,480	15,925,728,860
2100000 Compensation to Employees	9,080,360,970	9,090,340,607	9,328,516,674	9,358,546,278
2200000 Use of Goods and Services	5,415,628,952	4,934,393,616	5,414,262,825	5,781,307,601
2600000 Current Transfers to Govt. Agencies	660,786,358	658,286,358	658,286,358	658,286,358
3100000 Non Financial Assets	318,998,623	126,588,623	127,588,623	127,588,623
Capital Expenditure	-	-	600,000,000	690,000,000

1053 State Department for Foreign Affairs

PART H: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

0715010 Management of Kenya missions abroad

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
3100000 Non Financial Assets	-	-	600,000,000	690,000,000
Total Expenditure	15,475,774,903	14,809,609,204	16,128,654,480	16,615,728,860

0715020 Infrastructure Development for Missions

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Capital Expenditure	694,320,000	1,966,890,000	1,275,110,000	800,000,888
3100000 Non Financial Assets	694,320,000	1,966,890,000	1,275,110,000	800,000,888
Total Expenditure	694,320,000	1,966,890,000	1,275,110,000	800,000,888

0715030 Management of International Treaties, Agreements and Conventions

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	31,183,579	31,183,579	31,183,579	31,183,579
2200000 Use of Goods and Services	30,996,703	30,996,703	30,996,703	30,996,703
3100000 Non Financial Assets	186,876	186,876	186,876	186,876
Total Expenditure	31,183,579	31,183,579	31,183,579	31,183,579

0715040 Coordination of State Protocol

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	2,265,012,663	2,265,012,663	2,265,012,663	2,265,012,663
2200000 Use of Goods and Services	2,263,045,924	2,263,045,924	2,263,045,924	2,263,045,924
3100000 Non Financial Assets	1,966,739	1,966,739	1,966,739	1,966,739
Total Expenditure	2,265,012,663	2,265,012,663	2,265,012,663	2,265,012,663

0715060 International Relations and Cooperation

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	208,050,630	640,247,576	644,494,807	717,027,635

1053 State Department for Foreign Affairs

PART H: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

0715060 International Relations and Cooperation

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
2100000 Compensation to Employees	-	169,696,946	156,730,563	211,208,167
2200000 Use of Goods and Services	206,061,271	468,561,271	485,774,885	503,830,109
3100000 Non Financial Assets	1,989,359	1,989,359	1,989,359	1,989,359
Capital Expenditure	150,000,000	-	-	-
2600000 Capital Transfers to Govt. Agencies	150,000,000	-	-	-
Total Expenditure	358,050,630	640,247,576	644,494,807	717,027,635

0715000 Foreign Relation and Diplomacy

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	17,980,021,775	17,746,053,022	18,469,345,529	18,938,952,737
2100000 Compensation to Employees	9,080,360,970	9,260,037,553	9,485,247,237	9,569,754,445
2200000 Use of Goods and Services	7,915,732,850	7,696,997,514	8,194,080,337	8,579,180,337
2600000 Current Transfers to Govt. Agencies	660,786,358	658,286,358	658,286,358	658,286,358
3100000 Non Financial Assets	323,141,597	130,731,597	131,731,597	131,731,597
Capital Expenditure	844,320,000	1,966,890,000	1,875,110,000	1,490,000,888
2600000 Capital Transfers to Govt. Agencies	150,000,000	-	-	-
3100000 Non Financial Assets	694,320,000	1,966,890,000	1,875,110,000	1,490,000,888
Total Expenditure	18,824,341,775	19,712,943,022	20,344,455,529	20,428,953,625

0741010 Economic and Commercial Cooperation

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	49,859,065	49,859,065	49,859,065	49,859,065
2200000 Use of Goods and Services	48,315,005	48,315,005	48,315,005	48,315,005
3100000 Non Financial Assets	1,544,060	1,544,060	1,544,060	1,544,060
Total Expenditure	49,859,065	49,859,065	49,859,065	49,859,065

1053 State Department for Foreign Affairs

PART H: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

0741000 Economic and Commercial Diplomacy

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	49,859,065	49,859,065	49,859,065	49,859,065
2200000 Use of Goods and Services	48,315,005	48,315,005	48,315,005	48,315,005
3100000 Non Financial Assets	1,544,060	1,544,060	1,544,060	1,544,060
Total Expenditure	49,859,065	49,859,065	49,859,065	49,859,065

0742010 Foreign Policy Research and Analysis

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	114,300,440	144,027,736	191,782,567	237,004,963
2100000 Compensation to Employees	-	52,567,296	54,322,127	56,944,523
2200000 Use of Goods and Services	37,648,688	11,648,688	11,648,688	11,648,688
2600000 Current Transfers to Govt. Agencies	76,553,642	79,713,642	125,713,642	168,313,642
3100000 Non Financial Assets	98,110	98,110	98,110	98,110
Total Expenditure	114,300,440	144,027,736	191,782,567	237,004,963

0742020 Regional Technical Cooperation

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Capital Expenditure	-	105,210,000	300,000,000	300,000,000
2600000 Capital Transfers to Govt. Agencies	-	105,210,000	300,000,000	300,000,000
Total Expenditure	-	105,210,000	300,000,000	300,000,000

0742000 Foreign Policy Research, Capacity Dev and Technical Cooperation

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	114,300,440	144,027,736	191,782,567	237,004,963
2100000 Compensation to Employees	-	52,567,296	54,322,127	56,944,523
2200000 Use of Goods and Services	37,648,688	11,648,688	11,648,688	11,648,688

1053 State Department for Foreign Affairs

PART H: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

0742000 Foreign Policy Research, Capacity Dev and Technical Cooperation

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
2600000 Current Transfers to Govt. Agencies	76,553,642	79,713,642	125,713,642	168,313,642
3100000 Non Financial Assets	98,110	98,110	98,110	98,110
Capital Expenditure	-	105,210,000	300,000,000	300,000,000
2600000 Capital Transfers to Govt. Agencies	-	105,210,000	300,000,000	300,000,000
Total Expenditure	114,300,440	249,237,736	491,782,567	537,004,963

1054 State Department for Diaspora Affairs

PART A. Vision

An empowered diaspora for a competitive and prosperous Kenya.

PART B. Mission

To champion the protection of Kenya's diaspora rights and welfare and to mainstream them to national development.

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

The State Department of Diaspora is charged with the mandate of championing the protection of Kenya's diaspora rights and welfare; supporting Kenyan diaspora in harnessing more opportunities for employment and enterprise development and developing incentive framework for diaspora remittances.

During the period under review the State Department was allocated current budget of Ksh.658.0 million for the Financial Year 2022/2023, out of which Ksh.383.2 million was utilized translating to 58.2% absorption rate.

In this period the State Department realized the following achievements: organized strategic diaspora engagements; hosted the first ever Diaspora Investment Conference; evacuated distressed Kenyans from various countries and enhanced diaspora remittances.

The State Department experienced challenges including evolving global conflicts and insecurity that threatened Kenyan diaspora; lack of accurate data of Kenyans in the diaspora coupled with low registration of Kenyans abroad affecting planning and decision making; inadequate diaspora policy and legal framework. The challenges were addressed by reviewing the diaspora policy and legal framework, facilitating the evacuation and repatriation of distressed Kenyan diaspora and mapping the diaspora for purpose of planning and decision making.

Over the FY2024/25 and the Medium Term, the State Department will continue to dialogue with the Kenyan diaspora and ensure their rights and welfare are protected.

PART D. Programme Objectives

Programme

Objective

0752000 Management of Diaspora Affairs	To protect rights of diaspora and champion their welfare
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1054 State Department for Diaspora Affairs

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 - 2026/2027

Programme: 0752000 Management of Diaspora Affairs

Outcome: Improved Service Delivery

Sub Programme: 0752010 Diaspora Welfare and Rights

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Targets 2025/2026	Targets 2026/2027
1054001100 Diaspora Welfare and Rights	Diaspora Welfare Services	No. of engagement meetings during outbound official visits	4	4	4
		Kenya's diaspora integrated into the national development agenda	4	4	4
		Bilateral labour agreements and MOUs facilitated	4	4	4
		Diaspora excellence awards established	1	1	1
		Establishment of Diaspora-specific investment products lobbied for	36	-	-
		A platform for public participation of the diaspora in planning, budgeting, and policy formulation created	4	4	4

Sub Programme: 0752020 Diaspora Liaison Service

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Targets 2025/2026	Targets 2026/2027
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1054 State Department for Diaspora Affairs

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 - 2026/2027

1054000800 Consular Liaison Office	Diaspora Liaison Services	Diaspora Offices in missions established and operationalized	10	10	10
		Safe Houses established and operationalized	2	2	2

Sub Programme: 0752030 Diaspora Investments, Remittances and International Jobs

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Targets 2025/2026	Targets 2026/2027
1054001200 Diaspora Investments, Remittances and International Jobs	Diaspora Management Services	Diaspora professionals and business people mapped	12	12	12
		Lobby for International job opportunities, publish and communicate to MDAs	10	10	10
		Diaspora mainstreamed into National development process	4	4	4

Sub Programme: 0752040 General Administration, Planning and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Targets 2025/2026	Targets 2026/2027
1054000100 Headquarters Administrative Services	Administrative Services	Customer Satisfaction survey reports	14	14	4
1054000200 Human Resource Management & Development	Human Resource Management Services	Career progression training and Capacity building of Departments staff conducted	115	115	115
		Internships/ industrial attachments opportunities offered	50	50	50

1054 State Department for Diaspora Affairs

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 - 2026/2027

		Diaspora Officers posted to Kenya Missions	10	10	10
1054000300 Financial Management & Procurement Services	Financial services	No. of reports	11	11	11
1054000400 Central Planning & Project Management Unit	Planning Monitoring & Evaluation	Strategic plan	-	-	1
		No. of Reports	14	14	14
1054000500 ICT & Records Management Unit	ICT Services	Level (%) of Network infrastructure established	50	50	0
		% Level of establishment of a smart boardroom	-	50	50

Vote 1054 State Department for Diaspora Affairs

PART F: Summary of Expenditure by Programmes, 2024/2025 - 2026/2027

Programme	Baseline	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
0752010 Diaspora Welfare and Rights	135,074,622	253,247,788	494,249,705	523,256,341
0752020 Diaspora Liaison Service	58,540,468	44,643,748	58,778,728	59,410,694
0752030 Diaspora Investments, Remittances and International Jobs	21,420,061	37,928,885	58,150,507	59,754,614
0752040 General Administration, Planning and Support Services	972,675,142	492,323,272	664,894,060	683,878,351
0752000 Management of Diaspora Affairs	1,187,710,293	828,143,693	1,276,073,000	1,326,300,000
Total Expenditure for Vote 1054 State Department for Diaspora Affairs	1,187,710,293	828,143,693	1,276,073,000	1,326,300,000

1054 State Department for Diaspora Affairs

PART G: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,187,710,293	828,143,693	1,276,073,000	1,326,300,000
2100000 Compensation to Employees	172,000,000	309,000,000	318,300,000	327,800,000
2200000 Use of Goods and Services	783,359,642	419,273,692	769,021,683	803,903,624
3100000 Non Financial Assets	232,350,651	99,870,001	188,751,317	194,596,376
Total Expenditure	1,187,710,293	828,143,693	1,276,073,000	1,326,300,000

1054 State Department for Diaspora Affairs

PART H: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

0752010 Diaspora Welfare and Rights

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	135,074,622	253,247,788	494,249,705	523,256,341
2100000 Compensation to Employees	34,462,633	24,059,907	24,942,090	27,973,732
2200000 Use of Goods and Services	100,611,989	205,581,381	427,066,955	450,779,761
3100000 Non Financial Assets	-	23,606,500	42,240,660	44,502,848
Total Expenditure	135,074,622	253,247,788	494,249,705	523,256,341

0752020 Diaspora Liaison Service

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	58,540,468	44,643,748	58,778,728	59,410,694
2100000 Compensation to Employees	22,136,218	31,870,098	33,730,796	33,581,324
2200000 Use of Goods and Services	36,404,250	12,773,650	25,047,932	25,829,370
Total Expenditure	58,540,468	44,643,748	58,778,728	59,410,694

0752030 Diaspora Investments, Remittances and International Jobs

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	21,420,061	37,928,885	58,150,507	59,754,614
2100000 Compensation to Employees	10,218,127	18,387,173	18,473,783	18,562,990
2200000 Use of Goods and Services	11,201,934	19,541,712	39,676,724	41,191,624
Total Expenditure	21,420,061	37,928,885	58,150,507	59,754,614

0752040 General Administration, Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	972,675,142	492,323,272	664,894,060	683,878,351
2100000 Compensation to Employees	105,183,022	234,682,822	241,153,331	247,681,954
2200000 Use of Goods and Services	635,141,469	181,376,949	277,230,072	286,102,869
3100000 Non Financial Assets	232,350,651	76,263,501	146,510,657	150,093,528

1054 State Department for Diaspora Affairs

PART H: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

0752040 General Administration, Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
Total Expenditure	972,675,142	492,323,272	664,894,060	683,878,351

0752000 Management of Diaspora Affairs

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,187,710,293	828,143,693	1,276,073,000	1,326,300,000
2100000 Compensation to Employees	172,000,000	309,000,000	318,300,000	327,800,000
2200000 Use of Goods and Services	783,359,642	419,273,692	769,021,683	803,903,624
3100000 Non Financial Assets	232,350,651	99,870,001	188,751,317	194,596,376
Total Expenditure	1,187,710,293	828,143,693	1,276,073,000	1,326,300,000

1064 State Department for Technical Vocational Education and Training

PART A. Vision

A high quality Technical Vocational and Training for global competitiveness.

PART B. Mission

To provide, promote and co-ordinate technical training by assuring quality, inclusiveness and relevance for enhancement of economic growth and competitiveness of the economy.

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

The State Department for Technical Vocational Education and 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 relevant and quality TVET training and promoting linkages, partnerships and collaborations in support of TVET. The State Department also conducts oversight to four SAGAs namely; Technical Vocational Education and Training Authority (TVETA), Curriculum Development Assessment and Certification Council (CDACC), TVET Funding Board and Kenya National Qualification Authority (KNQA).

The State Department was allocated KSh.24.7 billion, KSh.23.0 billion and Ksh.24.5 billion for the Financial Years 2020/21, 2021/22 and 2022/23 respectively. The actual expenditure for the same period was KSh.20.5 billion, KSh. 20.4 billion and Ksh.20.6 billion respectively. This translates to an absorption rate of 83%, 89% and 84% respectively.

During the review period, the enrollment in public Technical Vocational Colleges (TVCs) increased from 250,733 in the FY 2020/21 to 345,387 in the FY 2022/23. A total of 53 new TVCs were completed and operationalized between FY 2020/21 and FY 2022/23. Further, 134 TVCs were equipped with state-of-the-art equipment and a total of 1,112 institutions were accredited. Three training standards were developed, mapping of training standards initiated and quality audits done in 1,185 TVET Institutions.

The main challenges faced by the State Department include: Inadequate funding to cater for the programmes; inadequate capitation for the increased enrollment of TVET trainees; inadequate and dilapidated infrastructure; obsolete equipment; HIV/AIDS and other diseases; inadequate staffing of trainers/instructors; dynamic changes in delivery of Competency Education and Training (CBET); weak training-industry linkages leading to mismatch of skills; limited ICT integration; regional disparities; unharmonized TVET training at the county levels; and lack of harmonization and implementation of various Acts of Parliament.

In the FY 2024/25 and the Medium-Term period, the State Department will increase enrollment of TVET trainees from 353,370 in the FY 2024/25 to 375,410 in the FY 2026/27, complete and equip 38 TVET institutions workshops and recruit additional trainers in the various TVET Institutions.

1064 State Department for Technical Vocational Education and Training

PART D. Programme Objectives

Programme	Objective
0505000 Technical Vocational Education and Training	To increase access and quality of TVET
0507000 Youth Training and Development	To increase access and quality of Vocational Education and Training
0508000 General Administration, Planning and Support Services	To enhance accountability, efficiency and effectiveness in service delivery

1064 State Department for Technical Vocational Education and Training

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 - 2026/2027

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 2024/2025	Targets 2025/2026	Targets 2026/2027
1064000100 TVET Authority	TVET Services	Number of TVET Institutions inspected for accreditation	410	420	430
		Number of TVET trainers accredited	2500	2500	2500
		Number of trainers capacity built on TVET Quality Assurance	400	400	600
		Number of TVET Institutions audited for quality assurance	500	550	600
		% completion of the Electronic Documents and Records Management System (EDRMS)	50	75	100
1064001000 Curriculum Development Assessment and Certification Council (CDACC)	Curriculum Development and Certification Services	Number of CBET curriculum developed/reviewed	470	490	520
		Number of occupational standards harmonised/developed	60	85	105
		Number of learning guides for CBET curriculum developed	50	60	70
		Number of dual training plans	10	15	20

1064 State Department for Technical Vocational Education and Training

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 - 2026/2027

		developed			
		Number of curriculum content digitized	15	20	25
		Number of Competence Based Assessment Centres registered	115	120	150
		Number of CBET, assessors and verifiers registered	2,700	3,000	3,000
		Number of assessment tools developed	465	500	700
		Number of mentoring tools for approved courses developed	120	140	160
		Number of candidates registered for CBET assessment	145,000	170,000	200,000
		Number of candidates assessed on RPL	800	900	950
		No of Candidates certified on Competency Based Assessment (CBA)	60,000	65,000	70,000
1064002400 Kenya National Qualification Authority	Qualification Services	Number of Qualifications Awarding Institutions (QAIs) registered	10	10	10
		Number of qualifications registered	500	500	500
		Number of learners profiles uploaded onto the KNLRD	100,000	100,000	100,000
		Number of QAIs Sensitized	100	100	100

1064 State Department for Technical Vocational Education and Training

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 - 2026/2027

		Number of KNQF policies, Standards & Guidelines developed or reviewed	10	10	10
		Annual reports on the status of national qualifications	117	120	120

Sub Programme: 0505020 Technical Trainers and Instructor Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Targets 2025/2026	Targets 2026/2027
1064000200 Kisumu Polytechnic	TVET Services	Number of graduates in STEM	7,675	7,750	7850
1064000300 Kenya School of TVET	TVET Services	Number of graduates in STEM	6,050	6,250	6,250
1064000400 Technical Training Institutes	TVET Services	Number of graduates in STEM	42,155	43,150	44,150
		Number of youths trained on Digital skills	120,000	125,000	130,000
1064000500 Institutes of Technology	TVET Services	Number of graduates in STEM Courses	14,300	14,500	14,500
1064000600 Eldoret Polytechnic	TVET Services	Number of graduates in STEM Courses	10,823	11,010	12,000
1064000700 Directorate of Technical Education	Technical training services	Number of trainers enrolled in KSTVET	4,490	4,704	4,918
		Number of TVET trainers recruited	3,000	3,000	3,000

1064 State Department for Technical Vocational Education and Training

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 - 2026/2027

		Number of trainers trained	2,000	2,000	2,000
1064000800 County Directors of TVET	TVET Field Services	Number of County Directors appointed	15	25	30
1064001100 TVET Funding Board	TVET Financial Services	Percentage operationalization of the TVETFB	100	-	-
1064001600 The Kabete Polytechnic	TVET Services	Number of graduates in STEM courses	8,173	8,253	8,500
1064001700 Kitale Polytechnic	TVET Services	Number of graduates in STEM courses	1,330	1,450	2,000
1064001800 Meru Polytechnic	TVET Services	Number of graduates in STEM courses	9,466	9,522	10,000
1064001900 The Kenya Coast Polytechnic	TVET Services	Number of graduates in STEM courses	4,847	4,912	5,200
1064002000 Nyeri Polytechnic	TVET Services	Number of graduates in STEM courses	5,943	6,012	6,200
1064002100 Sigalagala Polytechnic	TVET Services	Number of graduates in STEM courses	7,686	7,852	8,200
1064002200 North Eastern Polytechnic	TVET Services	Number of graduates in STEM courses	1,102	1,187	1,300
1064002300 Gusii Polytechnic	TVET Services	Number of graduates in STEM courses	6,769	6,895	7,000
1064002700 Nyandarua National Polytechnic	TVET Services	Number of graduates in STEM courses	1,100	1,234	1,300

1064 State Department for Technical Vocational Education and Training

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 - 2026/2027

Sub Programme: 0505030 Special Needs in Technical and Vocational Education

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Targets 2025/2026	Targets 2026/2027
1064001200 Machakos Institute for the Blind	Specialized Technical Training Services	Number of trainees enrolled	233	254	260
1064001300 Karen Institute for the Deaf	Specialized Technical Training Services	Number of trainees enrolled	1,314	1,464	1,512
1064001400 Sikri Technical Training Institute	Specialized Technical Training Services	Number of trainees enrolled	461	473	482
1064001500 Nyangoma Technical Training Institute	Specialized Technical Training Services	Number of trainees enrolled	994	1,056	1,100

Sub Programme: 0505040 Infrastructure Development and Expansion

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Targets 2025/2026	Targets 2026/2027
1064101100 38 GOK-AfDB TTIs PHASE II	TVET Infrastructure	% completion rate of construction	87.5	95	100
		Number of TTIs equipped	33	38	38
1064101200 GoK 9 TTIs IN COUNTIES	TVET Infrastructure	% completion of Lamu Mpeketoni	80	90	100
		% completion of Garbatulla TVC	80	90	100
1064101400 GOK KIPKABUS AND MURANGA TTIs	TVET Infrastructure	% completion of Muranga TVC	80	90	100

1064 State Department for Technical Vocational Education and Training

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 - 2026/2027

1064101500 GoK 60 TTIs EQUIPPING	TVET Infrastructure	Number of workshops equipped in the existing TVCs	19	29	29
1064101600 Construction and Equipping of TTIs	TVET Infrastructure	Percentage equipping of Sirisia TVC	70	85	100
		Percentage equipping of Tigania East TVC	70	80	100
		Percentage equipping of Ikutha TVC	70	80	100
		Percentage equipping of Chuka TVC	75	85	100
		Percentage equipping of Ugunja TVC	70	85	100
		Percentage equipping of Tinderet TVC	70	90	100
		Percentage equipping of Kinangop TVC	75	85	100
		Percentage equipping of Ndaragwa TVC	75	85	100
		Percentage equipping of Kericho Township TVC	75	85	100
		Percentage equipping of Belgut TVC	70	80	100
1064101800 Bondo TTI	TVET Infrastructure	Percentage completion of Underground water tank and electrical workshop	25	75	100
1064101900 Mathenge TTI	TVET Infrastructure	Percentage completion Food and beverage workshop	17	67	100

1064 State Department for Technical Vocational Education and Training

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 - 2026/2027

1064102300 Ekerubo Gietai TTI	TVET Infrastructure	Percentage completion of Library	25	63	100
1064102400 Emining TTI	TVET Infrastructure	Percentage completion of Tuition block and ICT Lab	25	75	100
1064102700 Kabete TTI	TVET Infrastructure	Percentage equipping of Kabete TTI	25	75	100
1064102800 Kaiboi TTI	TVET Infrastructure	Percentage completion of ICT centre	43	86	100
1064102900 Karumo TTI	TVET Infrastructure	Percentage completion of Tuition block	29	86	100
1064103000 Katine TTI	TVET Infrastructure	Percentage completion of Classrooms and workshops	24	85	100
1064103200 Kiirua TTI	TVET Infrastructure	Percentage completion of Library Complex	23	77	100
1064103800 Meru TTI	TVET Infrastructure	Percentage completion of Multi purpose hall	38	75	100
1064104100 Mombasa TTI	TVET Infrastructure	Percentage completion of Virtual learning centre	43	81	100
1064104200 Mukiria TTI	TVET Infrastructure	Percentage completion of Mechanical and electrical workshop	33	67	100
1064104600 NEP TTI	TVET Infrastructure	Percentage completion of NEP Upgrading	50	100	-
1064104800 Nyeri TTI	TVET Infrastructure	Percentage completion of Tuition block phase III	33	67	100

1064 State Department for Technical Vocational Education and Training

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 - 2026/2027

1064104900 O'Lessos TTI	TVET Infrastructure	Percentage completion of Tuition and Applied Sciences block	38	75	100
1064105100 Rift Valley TTI	TVET Infrastructure	Percentage completion of Library block	43	71	100
1064105200 Shamberere TTI	TVET Infrastructure	Percentage completion of Shamberere TTI	100	-	-
1064105300 Sigalagala TTI	TVET Infrastructure	Percentage completion of Tuition and Administration block	20	60	100
1064105700 Wote TTI	TVET Infrastructure	Percentage completion of Food and beverage workshop	52	84	100
1064106000 Friends Kaimosi College	TVET Infrastructure	Percentage completion of a Library block	43	86	100
1064106100 Gusii IT	TVET Infrastructure	Percentage completion of Tuition complex	38	75	100
1064106300 Nyandarua IST	TVET Infrastructure	Percentage completion of Library Phase 1	50	83	100
1064106700 Sang'alo IST	TVET Infrastructure	Percentage completion of Food and beverage training complex	33	78	100
1064106800 Siaya IT	TVET Infrastructure	Percentage completion of Library complex	28	64	100
1064106900 Kenya Technical Trainers College	TVET Infrastructure	Percentage completion of Institutional Management Centre	33	67	100

1064 State Department for Technical Vocational Education and Training

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 - 2026/2027

1064107000 Sikri TTI for the Blind and Deaf	TVET Infrastructure	Percentage completion of Dining Hall	33	67	100
1064107100 Machakos Technical Institute for the Blind	TVET Infrastructure	Percentage completion of Dining Hall	43	71	100
1064107300 St. Joseph's Technical Institute for the Deaf	TVET Infrastructure	Percentage completion of Dining Hall	25	75	100
1064107500 Eldoret Polytechnic	TVET Infrastructure	Percentage completion of Library complex	25	75	100
1064107600 Butere TTI	TVET Infrastructure	Percentage completion of Plumbing and masonry workshop	33	67	100
1064107800 Maasai Mara TTI	TVET Infrastructure	Percentage completion of hostel	43	86	100
1064108500 GoK - China Phase II 134 TTIs Equipping - BETA	TVET Infrastructure	Percentage of institutions with LV boards installed	33	67	100
1064108600 Equipping and Furnishing Completed TTIs	TVET Infrastructure	Percentage of completed TTIs furnished and equipped	29	67	100
1064108700 Construction of Thirty New TTIs	TVET Infrastructure	Percentage completion Kilome TVC	31	57	84
		Percentage completion Suba South TVC	31	53	73
		Percentage completion Kitui South TVC	39	72	100
		Percentage completion Kitui central TVC	38	77	92

1064 State Department for Technical Vocational Education and Training

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 - 2026/2027

		Percentage completion Mathare TVC	24	48	75
		Percentage completion Luanda (Emululu) TVC	50	83	100
1064108800 East Africa Skills Transformation and Regional Integration	TVET Infrastructure	Percentage completion of Centres of excellence	70	91	100
1064109300 TVET Infrastructure Support	TVET Infrastructure	Percentage completion of Kitui Rural TVC	35	70	100
		Percentage completion of Kitui central TVC	38	82	100
		Percentage completion of Emululu TVC	43	79	100
		Percentage completion of Mathare TVC	24	60	100
		Percentage completion of Bungoma North TVC	25	75	100
		Percentage completion of Mulango TVC	50	75	100
		Percentage completion of Kiharu TVC	33	67	100
1064109500 Promotion of Youth Employment and Vocational Training in Kenya I	TVET Infrastructure	Percentage completion of Centers of Excellence in Nairobi on Industrial and Automotive Mechatronics and Automotive Body Building	90	100	-
1064109600 GoK-AfDB Technical, Vocational Education Training & Entrepreneurship	TVET Infrastructure	% completion of Workshops and hostels	60	81	100

1064 State Department for Technical Vocational Education and Training

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 - 2026/2027

1064109700 Promotion of Youth Employment and Vocational Training in Kenya II	TVET Infrastructure	Percentage completion of Lake Victoria Economic Block on Building Construction, Civil Engineering, Energy and Plumbing, Automotive Repair and ICT & E-Learning	33	67	100
1064109900 Public Participation Projects	TVET Infrastructure	% completion of Eburnangwe TTI	42	83	100
		%completion of Bushiangala TTI	56	83	100
		Percentage completion of Musakasa TTI s	33	67	100
		% completion of Chepalungu TTI	42	75	100
		% completion of Chemasire TTI	33	67	100
		% completion of Butula TTI	33	67	100
1064110000 Promotion of Youth Employment thro' Scholarships Ph 2-Wings to Fly IV	TVET Scholarship Services	Number of trainees supported	550	650	800
1064110200 Construction of 52 TTIs - BETA	TVET Infrastructure	Percentage completion of Kibwezi East TVC	36	70	100
		Percentage completion of Jomvu TVC	36	70	100
		Percentage completion of Daadab TVC	36	70	100
		Percentage completion of Bamissa TVC	36	70	100

1064 State Department for Technical Vocational Education and Training

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 - 2026/2027

		Percentage completion of Kitui West TVC	36	70	100
		Percentage completion of Kathiani TVC	36	70	100
		Percentage completion of Turkana South TVC	36	70	100
		Percentage completion of Juja TVC	36	70	100
		Percentage completion of Nakuru Town West TVC	36	70	100
		Percentage completion of Lurambi TVC	36	70	100
		Percentage completion of Gem TVC	36	70	100
		Percentage completion of Kisumu East TVC	36	70	100
		Percentage completion of Dhiwa TVC	36	70	100
		Percentage completion of Bonchari TVC	36	70	100
		Percentage completion of Embakasi Central TVC	36	70	100
		Percentage completion of Fafi TVC	36	70	100
1064110300 Youth Entrepreneurship & Innovation (YEI MDTF)	Start-up kits for disengaged youths	Proportion of Start-up kits provided	55	92	100

1064 State Department for Technical Vocational Education and Training

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 - 2026/2027

1064110400 Promotion of Young People Through Scholarships - Phase V	TVET Scholarship Services	Number of trainees supported	500	600	800
1064111400 KS TVET - Moiben	TVET Infrastructure	Percentage completion of KS TVET Moiben	100	-	-
1064111500 Tinderet Special Needs Integrated Institute	TVET Infrastructure	Percentage completion of Tinderet Special Needs Integrated Institute	100	-	-

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 2024/2025	Targets 2025/2026	Targets 2026/2027
1064000900 Vocational Education and Training; Policy Partnerships & Research	CBET Curricula in VTCs	Number of CBET curricula implemented in VTCs	40	45	50
		Number of Counties sensitized on Curriculum reforms in VTCs	20	20	30

Programme: 0508000 General Administration, Planning and Support Services

Outcome: Enhanced accountability, efficiency and effectiveness in service delivery

1064 State Department for Technical Vocational Education and Training

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 - 2026/2027

Sub Programme: 0508010 Headquarters Administrative Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Targets 2025/2026	Targets 2026/2027
1064002500 Headquarters Administrative Services	Administrative Services	Number of staff sensitized on governance, public service code of conduct, values and principles on Article 10 and 232 of the Constitution	2,700	3,000	2,000
		Number of staff sensitized on HIV, gender mainstreaming, ADA, mental health issues and other cross-cutting issues	1,500	2,200	3,000
		Number of staff capacity built	1,000	1,300	1,500
		Number of staff inducted	2,000	3,000	3,500
		Quarterly Expenditure Analysis reports	4	4	4
		Monthly expenditure reports	12	12	12
		% roll out of TVET MIS	60	100	-
		Number of tree seedlings raised (millions)	80	80	80
		Number of TVET institutions implementing environmentally friendly programs	80	120	221

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 - 2026/2027

1064002600 Central Planning and Project Monitoring Unit	Planning M & E Services	Number of M and E Reports prepared	8	8	8
		Monitoring and Evaluation framework developed/ reviewed	1	1	1
		Number of institutions on performance contracting	169	179	221

Vote 1064 State Department for Technical Vocational Education and Training

PART F: Summary of Expenditure by Programmes, 2024/2025 - 2026/2027

Programme	Baseline	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
0505010 Technical Accreditation and Quality Assurance	1,141,500,000	658,829,474	1,071,500,000	1,071,500,000
0505020 Technical Trainers and Instructor Services	24,708,778,147	21,766,754,989	20,466,678,809	30,677,633,415
0505030 Special Needs in Technical and Vocational Education	220,000,000	209,157,964	220,000,000	220,000,000
0505040 Infrastructure Development and Expansion	7,005,000,000	7,559,600,000	4,486,000,000	3,921,000,000
0505000 Technical Vocational Education and Training	33,075,278,147	30,194,342,427	26,244,178,809	35,890,133,415
0507010 Revitalization of Youth Polytechnics	50,372,646	58,918,193	64,798,832	68,059,185
0507000 Youth Training and Development	50,372,646	58,918,193	64,798,832	68,059,185
0508010 Headquarters Administrative Services	478,213,040	435,378,299	487,022,359	512,807,400
0508040 Planning and Monitoring Services	2,920,000	-	-	-
0508000 General Administration, Planning and Support Services	481,133,040	435,378,299	487,022,359	512,807,400
Total Expenditure for Vote 1064 State Department for Technical Vocational Education and Training	33,606,783,833	30,688,638,919	26,796,000,000	36,471,000,000

1064 State Department for Technical Vocational Education and Training

PART G: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	26,601,783,833	23,129,038,919	22,310,000,000	32,550,000,000
2100000 Compensation to Employees	8,589,017,369	9,253,000,000	9,509,000,000	9,773,000,000
2200000 Use of Goods and Services	374,792,321	187,616,259	251,840,422	264,840,422
2600000 Current Transfers to Govt. Agencies	17,598,314,565	13,685,941,531	12,545,000,000	22,508,000,000
2700000 Social Benefits	15,802,679	802,679	802,679	802,679
3100000 Non Financial Assets	23,856,899	1,678,450	3,356,899	3,356,899
Capital Expenditure	7,005,000,000	7,559,600,000	4,486,000,000	3,921,000,000
2200000 Use of Goods and Services	770,000,000	921,000,000	377,500,000	347,500,000
2600000 Capital Transfers to Govt. Agencies	5,794,000,000	5,768,600,000	4,070,500,000	3,548,000,000
3100000 Non Financial Assets	441,000,000	870,000,000	38,000,000	25,500,000
Total Expenditure	33,606,783,833	30,688,638,919	26,796,000,000	36,471,000,000

1064 State Department for Technical Vocational Education and Training

PART H: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

0505010 Technical Accreditation and Quality Assurance

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,141,500,000	658,829,474	1,071,500,000	1,071,500,000
2600000 Current Transfers to Govt. Agencies	1,141,500,000	658,829,474	1,071,500,000	1,071,500,000
Total Expenditure	1,141,500,000	658,829,474	1,071,500,000	1,071,500,000

0505020 Technical Trainers and Instructor Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	24,708,778,147	21,766,754,989	20,466,678,809	30,677,633,415
2100000 Compensation to Employees	8,305,122,735	8,905,072,082	9,143,307,402	9,388,858,015
2200000 Use of Goods and Services	166,840,847	43,728,814	69,871,407	72,275,400
2600000 Current Transfers to Govt. Agencies	16,236,814,565	12,817,954,093	11,253,500,000	21,216,500,000
Total Expenditure	24,708,778,147	21,766,754,989	20,466,678,809	30,677,633,415

0505030 Special Needs in Technical and Vocational Education

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	220,000,000	209,157,964	220,000,000	220,000,000
2600000 Current Transfers to Govt. Agencies	220,000,000	209,157,964	220,000,000	220,000,000
Total Expenditure	220,000,000	209,157,964	220,000,000	220,000,000

0505040 Infrastructure Development and Expansion

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Capital Expenditure	7,005,000,000	7,559,600,000	4,486,000,000	3,921,000,000
2200000 Use of Goods and Services	770,000,000	921,000,000	377,500,000	347,500,000
2600000 Capital Transfers to Govt. Agencies	5,794,000,000	5,768,600,000	4,070,500,000	3,548,000,000
3100000 Non Financial Assets	441,000,000	870,000,000	38,000,000	25,500,000
Total Expenditure	7,005,000,000	7,559,600,000	4,486,000,000	3,921,000,000

1064 State Department for Technical Vocational Education and Training

PART H: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

0505000 Technical Vocational Education and Training

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	26,070,278,147	22,634,742,427	21,758,178,809	31,969,133,415
2100000 Compensation to Employees	8,305,122,735	8,905,072,082	9,143,307,402	9,388,858,015
2200000 Use of Goods and Services	166,840,847	43,728,814	69,871,407	72,275,400
2600000 Current Transfers to Govt. Agencies	17,598,314,565	13,685,941,531	12,545,000,000	22,508,000,000
Capital Expenditure	7,005,000,000	7,559,600,000	4,486,000,000	3,921,000,000
2200000 Use of Goods and Services	770,000,000	921,000,000	377,500,000	347,500,000
2600000 Capital Transfers to Govt. Agencies	5,794,000,000	5,768,600,000	4,070,500,000	3,548,000,000
3100000 Non Financial Assets	441,000,000	870,000,000	38,000,000	25,500,000
Total Expenditure	33,075,278,147	30,194,342,427	26,244,178,809	35,890,133,415

0507010 Revitalization of Youth Polytechnics

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	50,372,646	58,918,193	64,798,832	68,059,185
2100000 Compensation to Employees	29,658,582	40,106,157	42,886,249	44,764,267
2200000 Use of Goods and Services	20,454,453	18,682,230	21,652,972	23,035,307
3100000 Non Financial Assets	259,611	129,806	259,611	259,611
Total Expenditure	50,372,646	58,918,193	64,798,832	68,059,185

0507000 Youth Training and Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	50,372,646	58,918,193	64,798,832	68,059,185
2100000 Compensation to Employees	29,658,582	40,106,157	42,886,249	44,764,267
2200000 Use of Goods and Services	20,454,453	18,682,230	21,652,972	23,035,307
3100000 Non Financial Assets	259,611	129,806	259,611	259,611
Total Expenditure	50,372,646	58,918,193	64,798,832	68,059,185

1064 State Department for Technical Vocational Education and Training

PART H: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

0508010 Headquarters Administrative Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	478,213,040	435,378,299	487,022,359	512,807,400
2100000 Compensation to Employees	254,236,052	307,821,761	322,806,349	339,377,718
2200000 Use of Goods and Services	184,577,021	125,205,215	160,316,043	169,529,715
2700000 Social Benefits	15,802,679	802,679	802,679	802,679
3100000 Non Financial Assets	23,597,288	1,548,644	3,097,288	3,097,288
Total Expenditure	478,213,040	435,378,299	487,022,359	512,807,400

0508040 Planning and Monitoring Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	2,920,000	-	-	-
2200000 Use of Goods and Services	2,920,000	-	-	-
Total Expenditure	2,920,000	-	-	-

0508000 General Administration, Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	481,133,040	435,378,299	487,022,359	512,807,400
2100000 Compensation to Employees	254,236,052	307,821,761	322,806,349	339,377,718
2200000 Use of Goods and Services	187,497,021	125,205,215	160,316,043	169,529,715
2700000 Social Benefits	15,802,679	802,679	802,679	802,679
3100000 Non Financial Assets	23,597,288	1,548,644	3,097,288	3,097,288
Total Expenditure	481,133,040	435,378,299	487,022,359	512,807,400

1065 State Department for Higher Education and Research

PART A. Vision

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

PART B. Mission

To provide, promote and coordinate the delivery of quality education, training and research and enhance 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 Higher Education and Research includes; University Education Policy and Standards; University Education Management; Management of Continuing Education; Public Universities Management; Education Research and Policy; and Policy and Standards on Science and Technology.

During the period under review, the State Department was allocated Ksh. 92.2 billion in FY 2020/21, Ksh. 105.7 billion in FY 2021/22 and Ksh. 108.5 billion in FY 2022/23 against an actual expenditure of Ksh. 82.7 billion, Ksh. 101.1 million and Ksh. 100.0 billion respectively, translating to absorption rate of 90%, 96% and 92% respectively.

The State Department achievements for the period include; increased universities established by 4 from 74 to 78; increased enrollment in both public and private universities from 571,510 to 638,479 representing a 11.7% growth; 717 PhD, 4,742 master's and 64,744 undergraduate students from public universities graduated in FY 2022/2023; established Open University of Kenya to offer 8 university programmes through distance and e-learning mode; awarded charter to 10 universities; evaluated three institutions for accreditation; accredited 290 academic programmes; conducted 21 institutional audits and licensed 52 student recruitment agencies; 1,002,392 undergraduate students, TVET trainees and postgraduate students were awarded loans; 114,846 undergraduate and TVET students were awarded bursaries; 312 postgraduate students benefited from scholarships; 392,143 students were placed in universities to undertake Bachelor's degree while 429,724 were placed to pursue diploma; 352 research projects were funded; 20,323 research licenses were granted; 13 research institutes were registered; 265 MDAs were mainstreamed on STI; 7 international collaborations were initiated, negotiated and signed; eight innovators were trained, mentored and coached in commercialization; three genetically modified crops were approved for commercialization; eight Institutional Ethics Review Committees (ISERCs) were assessed; 22 innovators were recognized and awarded; 609 innovators were trained and the Kenya Innovation Week was held.

The State Department experienced challenges which include; budget constraints in GoK grant for recurrent and development which hindered the State Department from effectively achieving its core mandate and meeting its capital expenditure obligations; inadequate financial resource allocation for students loans compared to increasing demand for the same which led to over 140,000 needy students missing out on loans in FY 2022/23; increased pending bills; reduced resources for commercialization; slow growth in research funding; inadequate requisite infrastructure in research institutions; timing differences between the opening dates of institutions of higher learning and the dates of release of funds by the National Treasury affecting their learning cycle and operation; increased cyber security

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threats; inadequate infrastructure and human capital to support STEM courses in institutions of higher learning. To mitigate these challenges, the State Department is implementing the recommendations of the Presidential Working Party on education reform, high among them being the new University Education financing model that is geared towards solving most if not all of the aforementioned financing challenges.

The expected outputs in the FY 2024/25 and the Medium-Term include; implement recommendations of the Presidential Working Party on Education Reforms; increase graduation of undergraduate students; improve infrastructure in all public universities; increase number of students awarded scholarships; increase collaborations initiated; increase number of academic staff trained on Competency Based Education (CBE); increase number of programmes aligned to CBE; implement the new funding model in financing students joining universities; increase number of research projects funded; increase number of research institution accredited and inspected; and operationalize the Open University of Kenya.

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 for Higher Education and Research

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 - 2026/2027

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 2024/2025	Targets 2025/2026	Targets 2026/2027
1065000400 Technical University of Kenya	Student graduation	No. of students	2,774	2,814	2,910
1065000500 Technical University of Mombasa	Student graduation	No. of students	3,450	3,778	3,920
1065000600 University of Nairobi	Student graduation	No. of students	10,334	10,457	10,778
1065000700 Kenyatta University	Student graduation	No. of students	9,200	9,534	9,956
1065000800 Egerton University	Student graduation	No. of students	3,784	3,895	4,345
1065000900 Jomo Kenyatta University of Agriculture and Technology	Student graduation	No. of students	7,945	8,386	8,456
	Open University	No. of students enrolled	3,000	4,000	5,000
		No. of new academic programmes for year 2 to 4 developed	7	7	7

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 - 2026/2027

1065001000 Maseno University	Student graduation	No. of students	3,588	3,679	3,895
1065001100 Moi University	Student graduation	No. of students Moi University	4,789	4,889	4,920
		No. of students Bomet University College	250	287	320
1065001200 Masinde Muliro University	Student graduation	No. of students Masinde Muliro University	3,609	3,559	3,979
		No. of students Turkana University College	110	150	180
1065001800 South Eastern Kenya University	Student graduation	No. of students	1,198	1,272	1,345
1065001900 Pwani University	Student graduation	No. of students	1,245	1,335	1,456
1065002000 The Chuka University	Student graduation	No. of students	2,789	2,890	2,999
1065002100 Kisii University	Student graduation	No. of students	2,967	3,134	3,278
1065002200 Laikipia University of Technology	Student graduation	No. of students	2,345	2,456	2,567
1065002300 Dedan Kimathi University of Technology	Student graduation	No. of students	959	1,100	1,245
1065002400 Meru University of Science and Technology	Student graduation	No. of students	1,123	1,271	1,345

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 - 2026/2027

1065002500 Multimedia University of Kenya	Student graduation	No. of students	1,678	1,789	1,876
1065002600 Maasai Mara University	Student graduation	No. of students	1,661	1,766	1,897
1065002700 University of Kabianga	Student graduation	No. of students	1,229	1,379	1,456
1065002800 University of Eldoret	Student graduation	No. of students	2,678	2,768	2,890
1065002900 Karatina University	Student graduation	No. of students	1,234	1,378	1,476
1065003000 Jaramogi Oginga Odinga University of Science and Technology	Student graduation	No. of students	1,497	1,578	1,689
1065004100 Tharaka University	Student graduation	No. of students	250	340	401
1065004400 University of Embu	Student graduation	No. of students	1,610	1,723	1,843
1065004500 Machakos University	Student graduation	No. of students	1,610	1,800	1,950
1065004600 Kirinyaga University	Student graduation	No. of students	1,347	1,457	1,578
1065004700 Muranga University of Technology	Student graduation	No. of students	1,345	1,678	1,799
1065004800 Taita Taveta University	Student graduation	No. of students	743	799	850

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 - 2026/2027

1065004900 Co-operative University of Kenya	Student graduation	No. of students	3,234	3,345	3,678
1065005000 Tom Mboya University	Student graduation	No. of students	799	878	901
1065005100 Garissa University	Student graduation	No. of students	420	470	510
1065005200 Rongo University	Student graduation	No. of students	810	850	910
1065005300 Alupe University	Student graduation	No. of students	110	150	210
1065005400 Kibabii University	Student graduation	No. of students	1,294	1,344	1,401
1065005500 Kaimosi Friends University	Student graduation	No. of students	450	480	435
1065100300 Technical University of Kenya	University Infrastructure Development Services	% of Completion	36	48	65
1065100400 University of Nairobi	University Infrastructure Development Services	% completion of Engineering Complex	50	75	100
		% completion of Completion of Pharmacy Building -CHS phase I	100	-	-
1065100500 Murang'a University	University Infrastructure Development Services	% completion of Hostel Block Phase III	100	-	-
1065100700 Egerton University	University Infrastructure Development Services	% Completion of International Centre for Genetic Engineering & Biotech	40	60	80

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 - 2026/2027

1065100800 Jomo Kenyatta University of Agriculture and Techno	University Infrastructure Development Services	% Completion of College of Engineering	49	49	70
		% Completion of Tuition Block	82	100	-
1065101000 Moi University	University Infrastructure Development Services	% Completion of Library	60	71	82
		% Completion of Student Hostels	80	100	-
		% Completion of Amphitheatre	54	100	-
1065101100 Masinde Muliro University	University Infrastructure Development Services	% Completion of Engineering and TVET Complex	31	40	50
1065101200 Koitalel Arap Samoei University College	University Infrastructure Development Services	% Completion of Tuition Block	24	42	55
1065101300 Gatundu University College	University Infrastructure Development Services	% of Completion of Administration block and Lecture Theatre	27	40	50
1065101400 Bomet University College	University Infrastructure Development Services	% of Completion of Administration block and Lecture Theatre	71	80	94
1065101500 Tom Mboya University	University Infrastructure Development Services	% Completion of Administration block and Lecture Theatre	52	64	73
1065101600 Alupe University	University Infrastructure Development Services	% Completion of Administration block and Lecture Theatre	74	82	93
		% Completion of Tuition Block	16	30	49
1065101700 Kaimosi University	University Infrastructure Development Services	% Completion of Ultra-Modern Library	14	22	34
		% Completion of Perimeter Wall	3	3	3

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 - 2026/2027

		% Completion of Tuition Block	16	27	36
1065101800 Kibabii University	University Infrastructure Development Services	% Completion of Students' Centre	100	-	-
		% Completion of Games/ Sports Field	100	-	-
1065101900 South Eastern Kenya University	University Infrastructure Development Services	% Completion of Infrastructure Support - Mwingi Campus	20	31	49
1065102000 Pwani University	University Infrastructure Development Services	% Completion of School of Agriculture & Agribusiness	11	24	39
1065102100 The Chuka University	University Infrastructure Development Services	% Completion of Men's Hostel	100	-	-
1065102300 Laikipia University of Technology	University Infrastructure Development Services	% Completion of Tuition Block	80	100	-
		% Completion of Science Laboratories	44	50	57
1065102400 Meru University of Science and Technology	University Infrastructure Development Services	% Completion of Sports fields	46	51	100
		% Completion of Nursing & Public Health Building	27	27	40
1065102500 Multimedia University of Kenya	University Infrastructure Development Services	% Completion of Library	86	100	-
1065102600 Maasai Mara University	University Infrastructure Development Services	% Completion of Ultra Modern Library	0	19	22
1065102700 University of Kabianga	University Infrastructure Development Services	% Completion of Lecture Halls Phase III	32	35	42

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 - 2026/2027

		% Completion of Library	45	45	55
1065102800 University of Eldoret	University Infrastructure Development Services	% Completion of Education Complex	72	90	100
1065102900 Karatina University	University Infrastructure Development Services	% Completion of Library - Phase 1	76	92	100
1065103000 Jaramogi Oginga Odinga University of Science and Technology	University Infrastructure Development Services	% Completion of Tuition Block	58	20	20
		% Completion of Research Centre	66	80	100
		% Completion of Administration Block	57	57	57
1065103100 Machakos University	University Infrastructure Development Services	% Completion of Tuition Block	59	62	69
1065103200 Embu University	University Infrastructure Development Services	% Completion of Tuition Block	54	70	81
1065103300 Rongo University	University Infrastructure Development Services	% Completion of Library	36	38	46
1065103400 Co-operative University of Kenya	University Infrastructure Development Services	% Completion of Library	50	70	78
		% Completion of Kenya Rural Transformation Project	10	30	40
1065103500 Garissa University	University Infrastructure Development Services	% Completion of Tuition Block	48	48	61
		% Completion of Library Complex-School of Information Science	100	-	-

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 - 2026/2027

		% Completion of Modern Students Hostel and Administration Block	34	34	40
1065103600 Kirinyaga University	University Infrastructure Development Services	% Completion of Tuition Complex	47	47	59
		% Completion of Multi-purpose Lecture Theatre	95	100	-
1065103700 Dedan Kimathi University of Technology	University Infrastructure Development Services	% Completion of Academic Block	70	100	-
		% Completion of Resource Center III (Library & Offices)	78	78	100
1065103800 Taita Taveta University	University Infrastructure Development Services	% Completion of Fencing of Taveta Plot	71	91	100
		% Completion of Mines Lab	22	22	31
1065103900 Science and Technology Programme Activities	Science and University Infrastructure Development Services	% Completion of Science and Technology Parks Initiative	38	52	71
		% Completion of Physical Science Lab Phase I	28	41	70
		% Completion of Infrast.Dev.for National Sci, Tech. & Innovation Indicators Observatory	46	100	-
1065104200 Tharaka University College	University Infrastructure Development Services	% Completion of Administration Block	43	43	51
		% Completion of Tuition Block	76	100	-
		% Completion of Library	29	29	38

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 - 2026/2027

1065104400 Mariene Research Institute	University Infrastructure Development Services	% Completion of Administration & Lecture Theatre	22	24	36
		% Completion of Equipping of Science Laboratories	9	9	30
		% Completion of Modern Library	39	39	49
1065104600 Turkana University College	University Infrastructure Development Services	% Completion of Tuition Block	18	35	55
1065104700 GoK/ UNFPA 10th Country Programme - PSRI	University Infrastructure Development Services	Proportion of stakeholders capacity built on result based management and evaluation	100%	100%	100%
1065104900 Open University of Kenya	University Infrastructure Development Services	% of infrastructure development at Open University	100	-	-

Sub Programme: 0504020 Quality Assurance and Standards

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Targets 2025/2026	Targets 2026/2027
1065001400 Commission for Universities Education	Quality Assurance and Accreditation Services	No. of Campus/ODEL centers evaluated for accreditation	20	25	30
		No. of academic programmes audited	10	15	20
	Competency Based Education and Training Services	No. of academic programmes aligned to Competency Based Education (CBE)	1,000	2,000	3,000
		No. of academic staff trained on	2,000	2,500	3,000

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 - 2026/2027

		CBE			
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Sub Programme: 0504030 Higher Education Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Targets 2025/2026	Targets 2026/2027
1065000200 The Kenya Universities and Colleges Central Placement Services	Student Placement Services	No. of students placed in universities	151,386	173,322	185,454
		No. of students placed in TVET institutions	158,969	168,507	178,618
1065001300 Directorate of Higher Education	Higher Education Support Services	No. of bilateral/ MoUs on higher education signed	3	4	5
		No. of students nominated for scholarships in foreign universities	300	320	350
		No. of workshops on capacity building of university council and senior management	2	2	2
1065001500 Higher Education Loans Board (HELB)	Student Financing Services	No. of students awarded loans	496,757	575,034	692,734
		No. of TVET students awarded loans	427,331	507,058	585,216
1065001600 Bursaries; Scholarships; Subsidies and Education Attachments	Student Financing Services	No. of students receiving heroes bursaries	35	40	45
1065003700 Headquarters Administrative Services	Policies Development Services	No. of policies for university education formulated	1	1	1

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 - 2026/2027

1065003800 University Funding Board	Student Financing Services	No. of GoK sponsored students in Public Universities	459,432	500,216	548,893
1065004000 GoK Sponsorship to Students in Private Universities	Student Financing Services	No. of GoK sponsored students in Private Universities	68,994	46,982	23,491
1065004200 African Institute for Capacity & Development	Technology and Innovation Capacity Building Services	No. of Universities engaged in Technology and Innovation capacity building	14	18	20

Programme: 0506000 Research, Science, Technology and Innovation

Outcome: Integration of research, STI in production systems for sustainable development

Sub Programme: 0506010 Research Management and Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Targets 2025/2026	Targets 2026/2027
1065003300 National Research Fund	Research Funding	No. of Research projects supported	160	180	230
		No. of up-scaled research projects commercialized	6	8	12
1065003600 Department of Research Development	Research Services	No. of bilateral MoUs on research and development signed	3	4	5
		% of R&D Projects monitored and coordinated	100	100	100
1065103900 Science and Technology Programme Activities	Infrastructure Development Services	% Completion of Science and Technology Parks Initiative	52	71	100
		% Completion of Physical	41	70	100

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 - 2026/2027

		Science Lab Phase I			
		% Completion of Infrast.Dev.for National Sci,Tech.& Innovation Indicators Observatory	100	-	-

Sub Programme: 0506030 Science and Technology Development and Promotion

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Targets 2025/2026	Targets 2026/2027
1065000300 National Commission for Science Technology and Innovation	Science Technology and Innovation Promotion Services	No of Research Institutes registered/ accredited and inspected	10	12	12
		No. of MDAs mainstreamed on STI	350	350	350

Programme: 0508000 General Administration, Planning and Support Services

Outcome: Efficient and effective service delivery

Sub Programme: 0508010 Headquarters Administrative Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Targets 2025/2026	Targets 2026/2027
1065003500 Central Planning and Project Monitoring Unit	Planning Monitoring & Evaluation Services	No. of downstream institutions on performance contract	48	48	48
		No. of projects monitoring reports prepared	4	4	4
1065003700 Headquarters Administrative Services	Human Resource Management Services	No. of staff trained	100	115	130

Vote 1065 State Department for Higher Education and Research

PART F: Summary of Expenditure by Programmes, 2024/2025 - 2026/2027

Programme	Baseline	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
0504010 University Education	100,118,531,378	67,180,896,533	79,522,418,674	84,353,895,280
0504020 Quality Assurance and Standards	583,050,487	444,438,964	478,564,352	505,585,535
0504030 Higher Education Support Services	57,859,094,130	56,762,562,542	49,155,316,009	66,268,799,451
0504000 University Education	158,560,675,995	124,387,898,039	129,156,299,035	151,128,280,266
0506010 Research Management and Development	500,682,297	382,338,035	655,638,797	697,935,390
0506030 Science and Technology Development and Promotion	260,415,533	318,159,112	285,141,998	308,085,590
0506000 Research, Science, Technology and Innovation	761,097,830	700,497,147	940,780,795	1,006,020,980
0508010 Headquarters Administrative Services	365,553,272	297,799,258	316,920,170	392,898,754
0508000 General Administration, Planning and Support Services	365,553,272	297,799,258	316,920,170	392,898,754
Total Expenditure for Vote 1065 State Department for Higher Education and Research	159,687,327,097	125,386,194,444	130,414,000,000	152,527,200,000

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PART G: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	155,944,327,097	121,011,554,444	126,445,000,000	148,468,200,000
2100000 Compensation to Employees	253,000,000	259,000,000	268,000,000	277,000,000
2200000 Use of Goods and Services	286,497,596	176,127,788	204,844,357	272,959,865
2600000 Current Transfers to Govt. Agencies	118,771,229,501	84,654,631,656	96,054,000,000	103,657,200,000
3100000 Non Financial Assets	12,600,000	10,795,000	22,090,600	30,286,971
4100000 Financial Assets	36,621,000,000	35,911,000,000	29,896,065,043	44,230,753,164
Capital Expenditure	3,743,000,000	4,374,640,000	3,969,000,000	4,059,000,000
2200000 Use of Goods and Services	-	24,000,000	40,000,000	40,000,000
2600000 Capital Transfers to Govt. Agencies	3,743,000,000	4,330,640,000	3,929,000,000	4,019,000,000
3100000 Non Financial Assets	-	20,000,000	-	-
Total Expenditure	159,687,327,097	125,386,194,444	130,414,000,000	152,527,200,000

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PART H: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

0504010 University Education

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	96,461,531,378	62,870,256,533	75,753,418,674	80,494,895,280
2600000 Current Transfers to Govt. Agencies	96,461,531,378	62,870,256,533	75,753,418,674	80,494,895,280
Capital Expenditure	3,657,000,000	4,310,640,000	3,769,000,000	3,859,000,000
2200000 Use of Goods and Services	-	20,000,000	20,000,000	20,000,000
2600000 Capital Transfers to Govt. Agencies	3,657,000,000	4,290,640,000	3,749,000,000	3,839,000,000
Total Expenditure	100,118,531,378	67,180,896,533	79,522,418,674	84,353,895,280

0504020 Quality Assurance and Standards

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	583,050,487	444,438,964	478,564,352	505,585,535
2600000 Current Transfers to Govt. Agencies	583,050,487	444,438,964	478,564,352	505,585,535
Total Expenditure	583,050,487	444,438,964	478,564,352	505,585,535

0504030 Higher Education Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	57,859,094,130	56,762,562,542	49,155,316,009	66,268,799,451
2100000 Compensation to Employees	58,907,866	65,570,365	68,322,314	71,132,891
2200000 Use of Goods and Services	15,640,188	6,940,812	14,483,587	16,878,681
2600000 Current Transfers to Govt. Agencies	21,163,346,076	20,778,788,865	19,175,999,315	21,949,272,730
3100000 Non Financial Assets	200,000	262,500	445,750	761,985
4100000 Financial Assets	36,621,000,000	35,911,000,000	29,896,065,043	44,230,753,164
Total Expenditure	57,859,094,130	56,762,562,542	49,155,316,009	66,268,799,451

0504000 University Education

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.

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PART H: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

0504000 University Education

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
Current Expenditure	154,903,675,995	120,077,258,039	125,387,299,035	147,269,280,266
2100000 Compensation to Employees	58,907,866	65,570,365	68,322,314	71,132,891
2200000 Use of Goods and Services	15,640,188	6,940,812	14,483,587	16,878,681
2600000 Current Transfers to Govt. Agencies	118,207,927,941	84,093,484,362	95,407,982,341	102,949,753,545
3100000 Non Financial Assets	200,000	262,500	445,750	761,985
4100000 Financial Assets	36,621,000,000	35,911,000,000	29,896,065,043	44,230,753,164
Capital Expenditure	3,657,000,000	4,310,640,000	3,769,000,000	3,859,000,000
2200000 Use of Goods and Services	-	20,000,000	20,000,000	20,000,000
2600000 Capital Transfers to Govt. Agencies	3,657,000,000	4,290,640,000	3,749,000,000	3,839,000,000
Total Expenditure	158,560,675,995	124,387,898,039	129,156,299,035	151,128,280,266

0506010 Research Management and Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	414,682,297	318,338,035	455,638,797	497,935,390
2100000 Compensation to Employees	56,922,940	53,090,767	52,846,630	54,435,501
2200000 Use of Goods and Services	50,873,330	22,259,086	33,349,506	36,575,901
2600000 Current Transfers to Govt. Agencies	302,886,027	242,988,182	360,875,661	399,360,865
3100000 Non Financial Assets	4,000,000	-	8,567,000	7,563,123
Capital Expenditure	86,000,000	64,000,000	200,000,000	200,000,000
2200000 Use of Goods and Services	-	4,000,000	20,000,000	20,000,000
2600000 Capital Transfers to Govt. Agencies	86,000,000	40,000,000	180,000,000	180,000,000
3100000 Non Financial Assets	-	20,000,000	-	-
Total Expenditure	500,682,297	382,338,035	655,638,797	697,935,390

0506030 Science and Technology Development and Promotion

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	260,415,533	318,159,112	285,141,998	308,085,590

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PART H: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

0506030 Science and Technology Development and Promotion

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
2600000 Current Transfers to Govt. Agencies	260,415,533	318,159,112	285,141,998	308,085,590
Total Expenditure	260,415,533	318,159,112	285,141,998	308,085,590

0506000 Research, Science, Technology and Innovation

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	675,097,830	636,497,147	740,780,795	806,020,980
2100000 Compensation to Employees	56,922,940	53,090,767	52,846,630	54,435,501
2200000 Use of Goods and Services	50,873,330	22,259,086	33,349,506	36,575,901
2600000 Current Transfers to Govt. Agencies	563,301,560	561,147,294	646,017,659	707,446,455
3100000 Non Financial Assets	4,000,000	-	8,567,000	7,563,123
Capital Expenditure	86,000,000	64,000,000	200,000,000	200,000,000
2200000 Use of Goods and Services	-	4,000,000	20,000,000	20,000,000
2600000 Capital Transfers to Govt. Agencies	86,000,000	40,000,000	180,000,000	180,000,000
3100000 Non Financial Assets	-	20,000,000	-	-
Total Expenditure	761,097,830	700,497,147	940,780,795	1,006,020,980

0508010 Headquarters Administrative Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	365,553,272	297,799,258	316,920,170	392,898,754
2100000 Compensation to Employees	137,169,194	140,338,868	146,831,056	151,431,608
2200000 Use of Goods and Services	219,984,078	146,927,890	157,011,264	219,505,283
3100000 Non Financial Assets	8,400,000	10,532,500	13,077,850	21,961,863
Total Expenditure	365,553,272	297,799,258	316,920,170	392,898,754

0508000 General Administration, Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.

1065 State Department for Higher Education and Research

PART H: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

0508000 General Administration, Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
Current Expenditure	365,553,272	297,799,258	316,920,170	392,898,754
2100000 Compensation to Employees	137,169,194	140,338,868	146,831,056	151,431,608
2200000 Use of Goods and Services	219,984,078	146,927,890	157,011,264	219,505,283
3100000 Non Financial Assets	8,400,000	10,532,500	13,077,850	21,961,863
Total Expenditure	365,553,272	297,799,258	316,920,170	392,898,754

1066 State Department for Basic Education

PART A. Vision

A globally competitive education and training for 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 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 State Department was allocated Kshs. 97.2 billion in the FY 2020/21, Kshs. 107.3 billion in the FY 2021/22 and Kshs. 134.8 billion in the FY 2022/23. The total expenditure was Kshs.92.9 billion in the FY 2020/21, Kshs.102.4 billion in the FY 2021/22 and Kshs.122.3 billion in the FY 2022/23 reflecting absorption rate of 96%, 95% and 91% respectively.

During the review period, the State Department utilized Ksh.36.2 billion to provide for instructional and operational costs in primary schools. Enrolment in Low-cost boarding primary schools (LCB) grew from 83,146 learners in FY 2020/21 to 141,739 in FY 2022/23. Further, Ksh.565.8 million was utilized in the same period to develop curriculum and curriculum support materials for implementing Competency Based Curriculum (CBC). In FY 2021/22, 50 curriculum designs were developed for learners in Grade 10; 520 electronic curriculum support materials were produced to support digital learning; 64 curriculum designs to suit learners with special needs were adapted; and also carried out capacity building for 150,225 Competency Based Curriculum implementers. In FY 2022/23, the State Department developed 21 curriculum designs for Grade 10 and 25 curriculum designs for Grade 11. In order to ensure inclusivity, 37 learning areas for Grades 10 were adapted and 14 curriculum designs for vocational-level special needs education were developed. The State Department further trained 474 interactive digital content developers, developed 3 handbooks for Kenya Sign Language, 12 handbooks for stage-based pre-vocational level, and 1 handbook for braille Grade 7-9.

In the period under review, a total of Ksh.186.3 billion was spent on the Free Day Secondary Education (FDSE) program that supported 10,567,342 students in 9,024 public schools. In the FY 2021/22, Ksh.62.4 billion was used to support 3,587,081 students altogether in 9,258 public schools. Under Secondary School Infrastructure Improvement, KShs.3.8 billion was used in the FY 200/21 to construct 6,495 classrooms to enhance transition to junior schools. In the FY 2022/23, Kshs 5.6 billion was used for development of 5,074 classrooms, 424 WASH facilities and 150 science laboratories. The State Department utilized Ksh.4.3 billion to design and implement the scholarship, mentorship, social support and gender sensitization programme. A total of Ksh.2.1 billion and Ksh.1.4 billion was utilized in the FY 2021/22 and

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FY 2022/23, respectively in payment of school fees, provision of social support for 18,000 students.

Further in the same period, a total of 18,119 schools were assessed. In regard to teacher training, 6,334; 3,833; and 7616 teachers were assessed during teaching practice in ECDE, PTE, TACE, SNE and DTE in the FYs 2020/21, 2021/22 and 2022/23 respectively. In the FY 2020/21 assessment tools were digitalized, uploaded on NEMIS. On the training of the TOTs, 32 were trained on the use of digitized tools; 435 QASOs were trained on automated quality assurance tools and the dashboard; 50 QASOs were trained on Water, Sanitation and Hygiene (WASH) indicators and tools; In 66 QASOs were trained on Remedial Reading Programme (pilot 1); while 430 QASOs were trained on the revised curriculum designs and books for English and Kiswahili for grades 1-3. The Institutional Based Quality Assurance (IBQA) guidelines draft was developed in the FY 2021/22 while in 2022/23 the State Department developed draft IBQA training manuals and enlisted the participation of the field Quality Assurance Standards Officers in the validation of the drafts.

Despite GOK efforts, the State Department is still faced with inadequate infrastructure in learning institutions. This is exacerbated by the 100% transition and adoption of Junior secondary that has led to congestion in secondary and primary schools respectively. The Curriculum reforms in the sector necessitate infrastructure expansion to accommodate the diversity of learning areas.

During the FY2024/25 and the Medium Term, the State Department will prioritize programmes and projects that will provide 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, Junior Secondary Education and Free Day Secondary Education to all learners in public schools. In addition, the State Department will prioritize infrastructure improvement in schools in support of Free Junior Secondary Education.

PART D. Programme Objectives

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

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Programme

Objective

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 2024/2025 - 2026/2027

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 2024/2025	Targets 2025/2026	Targets 2026/2027
1066001500 Directorate of Basic Education	Public Primary School Enrollment Services	No. of learners in public primary schools	6,450,133	7,112,676	7,183,802
1066004900 National Council for Nomadic Education in Kenya (NACONEK)	Public Primary School Enrollment Services	No. of learners enrolled in LCB primary schools	144,719	144,863	145,008
1066008500 Jomo Kenyatta Foundation	Scholarship Management Services	% management and administration of scholarships	100	100	100
1066100100 School Infrastructure in North Nyamira/ Borabu	Infrastructure and Equipment Development Services	% Completion of civil works for identified projects in 25 primary schools	100	-	-
1066101500 Primary Schools infrastructure Improvement	Infrastructure and Equipment Development Services	Number of new classrooms constructed	320	350	380
1066104900 Public Participation Projects	Primary Schools Infrastructure Services	% completion of Public Participation projects	100	-	-
1066105200 Kenya Primary Education Equity in Learning Program	Primary School Improvement Services	Number of primary schools completing priority areas in their SIPs	5,422	5,422	5,422

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 - 2026/2027

Sub Programme: 0501020 Special Needs Education

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Targets 2025/2026	Targets 2026/2027
1066001900 Kenya Institute of Special Education - KISE	Special Needs Education (SNE) Services	No. of SNE Learners enrolled	152,224	155,269	158,374
1066004000 Kenya Institute of Blind	Special Needs Education (SNE) Services	No. of books transcribed into braille	10,000	11,000	11,500
1066005200 Education Assessment and Resource Centre (EARC)	Special Needs Education (SNE) Services	No. of persons with special needs and disabilities assessed	7,200	8,000	10,000
1066102100 Construct & Equip the National Psycho-Education Assessment Centre	Special Needs Education (SNE) Services	Percentage completion	90	95	100
1066105500 Assembly of Assistive Devices - KISE	Special Needs Education (SNE) Services	Percentage completion	55	70	100

Sub Programme: 0501040 Early Child Development and Education

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Targets 2025/2026	Targets 2026/2027
1066001400 Early Childhood Development Education (ECDE)	Pre-Primary Education Services	Number of counties where policy implementation is monitored	10	10	10

Sub Programme: 0501050 Primary Teachers Training and In-servicing

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Targets 2025/2026	Targets 2026/2027
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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 - 2026/2027

1066001700 Primary Teachers Training Colleges	Primary Teacher Training Services	No. of teacher trainees enrolled in Public Primary Teacher Training Colleges (PTTCs)	19,800	21,780	23,958
1066101800 Construction of New TTCs	Primary Teacher Training Services	No. of PTTCs installed with i-hubs	19	19	19
1066101900 Rehabilitation of Old TTCs	Primary Teacher Training Services	No. of PTTCs rehabilitated	15	15	15

Sub Programme: 0501060 Alternative Basic Adult & Continuing Education

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Targets 2025/2026	Targets 2026/2027
1066002700 Directorate of Adult and Continuing Education	Adult and Continuing Education Services	No. of learners enrolled in ACE Centers	151,000	152,000	153,000

Sub Programme: 0501070 School Health, Nutrition and Meals

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Targets 2025/2026	Targets 2026/2027
1066004900 National Council for Nomadic Education in Kenya (NACONEK)	School Feeding Programme	No. of vulnerable learners provided with school meals in a year.	4,000,000	6,000,000	6,000,000

Sub Programme: 0501080 Expanding Education Opportunities in ASALs

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Targets 2025/2026	Targets 2026/2027
1066004900 National Council for Nomadic Education in Kenya (NACONEK)	Education in Nomadic Communities Services	Percentage of Dugsi /Madrassa curriculum integrated into formal Education in targeted counties	75	80	85

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 - 2026/2027

1066105600 Smart Access Programme for Primary Schools in ASAL Counties	Education in Nomadic Communities Services	% completion	20	-	-
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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 2024/2025	Targets 2025/2026	Targets 2026/2027
1066001100 Science Equipment Production Unit	Infrastructure and Equipment Development Services	No. of laboratory apparatus supplied	15,000	25,000	40,000
1066002500 Secondary and Tertiary Education Headquarters Administrative Services	Enrolment in Public Schools	No. of students enrolled in Public Secondary Schools	3,244,325	3,471,428	3,714,428
		No. of learners in Junior Secondary Schools	3,312,865	3,504,886	3,705,467
1066102400 Secondary Infrastructure Improvement	Infrastructure and Equipment Development Services	No. of classrooms in targeted public schools constructed	1,060	1,129	1,131
1066102600 ICT integration in Secondary Schools	ICT Services	Number of computers supplied to Secondary schools	2,000	2,200	3,000
1066103900 Kenya Secondary Education Quality Improvement Project	Student Financing Services	No. of Learners provided with Elimu scholarships	8,992	-	-
1066104900 Public Participation Projects	Secondary Schools Infrastructure Services	% completion of Public participation projects	100	-	-

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 - 2026/2027

1066105100 Promotion of Youth Employment thro' Scholarships Ph 2-Wings to Fly IV	Student Financing Services	Number of students provided with wings to fly scholarships	730	730	730
1066105300 Junior Secondary School Infrastructure Improvement - BETA	Infrastructure Development Services	No. of new classrooms JSS/CBC built	1,400	1,500	1,600

Sub Programme: 0502030 Secondary Teachers Education Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Targets 2025/2026	Targets 2026/2027
1066002200 Kibabii Teachers Training College	Teacher Training Services	No. of students enrolled in Secondary Teacher Training Colleges (STTC)	800	1,000	1,200
1066002400 Kagumo Teachers College	Teacher Training Services	No. of students enrolled in Secondary Teacher Training Colleges (STTC)	1,200	1,300	1,600
1066004800 Lugari Diploma Teachers Training College	Teacher Training Services	No. of students enrolled in Secondary Teacher Training Colleges (STTC)	790	850	950
1066102800 Establishment of Lugari Diploma Teachers Training College	Teacher Training Services	No. of students enrolled in Secondary Teacher Training Colleges (STTC)	790	850	950
1066102900 Establishment of Kibabii Diploma Teachers Training College	Kibabii DTTC	% completion of Kibabii STTC	70	100	-
1066103000 Establishment of Moiben Science Diploma Teachers Training College	Moiben DTTC	% completion of phase II of Moiben science Teachers' College	5	10	15
1066103100 Infrastructure Improvement-Kagumo Diploma Teachers Training	Kagumo DTTC	% completion level of rehabilitation of Kagumo STTC	70	100	-

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 - 2026/2027

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Sub Programme: 0502040 Secondary Teachers In-Service

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Targets 2025/2026	Targets 2026/2027
1066002100 Kenya Education Management Institute	Capacity Building Services	No. of education managers trained on governance, financial management and Integration of ICT in curriculum delivery and institutional management	9,500	10,000	11,000
1066002300 Institute for Capacity Development of Teachers in Africa	Capacity Building Services	No. of teachers trained during INSET at County Level & Capacity Building on STEM	33,106	36,416	40,058

Sub Programme: 0502050 Special Needs education

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Targets 2025/2026	Targets 2026/2027
1066001300 Special Secondary Schools	Special Needs Education Services	No. of SNE learners enrolled in Public Secondary boarding schools	20,066	20,467	20,876
		No. of SNE learners enrolled in public junior secondary boarding schools	1,722	1,757	1,793

Programme: 0503000 Quality Assurance and Standards

Outcome: Improved education quality and standards

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 - 2026/2027

Sub Programme: 0503010 Curriculum Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Targets 2025/2026	Targets 2026/2027
1066001000 Kenya Institute of Curriculum Development	Curriculum Development Services	No. of electronic and non-electronic curriculum support materials provided	650	700	800

Sub Programme: 0503020 Examination and Certification

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Targets 2025/2026	Targets 2026/2027
1066000700 Kenya National Examination Council	Examinations, Assessment and Certification Services	No. of learners assessed at Grade 3: KEYA	1,358,948	1,358,948	1,383,952
		No. of learners assessed at Grade 6: KPSEA	1,310,802	1,334,921	1,359,484
		No. of learners assessed at Grade 9: KJSEA	-	1,199,645	1,221,718
		No. of candidates examined: KCSE	1,020,757	1,092,312	1,168,883
1066104700 Procurement of Digital Machines to Print KCPE OMR Forms	Procurement Services	Number of machine procured	1	-	-

Sub Programme: 0503030 Co-Curriculum Activities

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Targets 2025/2026	Targets 2026/2027
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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 - 2026/2027

1066000200 Policy and Educational Development Co-ordination Services	Co-curricular Services	No. of schools participating in sports and games at Sub-County level	4,600	4,900	5,000
		No. of schools participating in music festivals at Sub- County level	4,700	4,900	5,000
		No. of schools participating in drama festivals at Sub- County level	3,100	3,300	3,500
		No. of schools participating in science and Engineering fairs at Sub- County level	3,200	3,400	3,600
1066002000 Directorate of Quality Assurance and Standards	Quality Assurance and Standards Services	No. of institutions assessed for quality and standards	15,500	16,000	16,500

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 2024/2025	Targets 2025/2026	Targets 2026/2027
1066000100 Directorate of Field Services	Administrative Services	No. of quarterly reports prepared and implemented	4	4	4

1066 State Department for Basic Education

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 - 2026/2027

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, Monitoring and Evaluation Services	Number of monitoring exercises conducted	4	4	4
1066000400 Headquarters Administrative Services	Employee Health and Wellness	Number of Employees sensitized	2	2	2
	Quality and Standards Services	% level of Information Security Management Standard (ISMS) developed	100	-	-
1066000600 Kenya National Commission for UNESCO & Commonwealth London Office	Capacity Building Services	Number of education officers sensitized on peace GCED and ESD, SDG 4 and CESA 2016-25	65	70	85
1066000800 School Audit Unit	School Audit Services	Number of schools' final accounts audited	15,050	15,100	15,600
		Number of school managers trained in financial management	9,000	9,500	10,000
1066002600 Directorate of Policy Partnership and East Africa Community	Education Policies	Number of education managers sensitized on re-entry guidelines, mentorship, and guidance and counseling policy	1,000	1,000	1,000
		No. of education policies issued	5	5	5
1066004100 Financial Management Services	Financial Services	Number of vote book expenditure reports produced	12	12	12

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 - 2026/2027

		Number of quarterly expenditure analysis prepared	4	4	4
1066004200 National Education Board	Monitoring & Evaluation Services	Number of monitoring and evaluation reports prepared	3	3	3
1066004400 Washington Education Office	Auxiliary Education Services	Education Attaches Offices	1	1	1
1066004500 New Delhi Education Office	Auxiliary Education Services	Number of Reports prepared	1	1	1
1066004600 Pretoria Education Office	Auxiliary Education Services	Number of Reports prepared	1	1	1
1066004700 Beijing Education Office	Auxiliary Education Services	Number of Reports prepared	1	1	1
1066007600 Australia Education Office	Auxiliary Education Services	Number of Reports prepared	1	1	1
1066007700 Directorate of Special Needs Education	Special Needs Education Services	Number of monitoring and evaluation reports of Special Needs Education prepared	3	3	3
1066008100 Scouts and Girl Guides Association	Scouts and Girl Guide Services	Number of scouts recruited	5,700,000	6,000,000	6,500,000
1066008200 Brussels Education Office	Auxiliary Education Services	Number of Reports prepared	11	11	1
1066103800 Construct County Directors of Education & District Education Offices	Education Field Services	Number of new field education offices constructed	10	10	10

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 - 2026/2027

Sub Programme: 0508020 County Administrative Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Targets 2025/2026	Targets 2026/2027
1066000500 County Education Services	County Education Services	Number of monitoring and evaluation reports prepared at sub-county level	4	4	4
1066000800 School Audit Unit	County Education Services	Number of monitoring and evaluation reports prepared at County levels	4	4	4
1066000900 Sub-County Education Services	Sub-County Education Services	Number of monitoring and evaluation reports prepared at sub- county adult levels	4	4	4
1066002800 County Administrative Services	County Education Services	Number of monitoring and evaluation reports prepared at County levels	4	4	4
1066002900 Sub-County Adult Education	Sub-County Education Services	Number of monitoring and evaluation reports prepared at sub- county adult levels	4	4	4
1066003000 Isenya Resource Centre	Adult Education Services	Number of adult learners trained	620	700	750
1066003200 Kakamega Multi-purpose Training Centre	Adult Education Services	Number of adult learners trained	725	800	850
1066003300 Kitui Multi-Purpose Training Centre	Adult Education Services	Number of adult learners trained	205	250	270
1066003400 Murathankari Multi-Purpose Training Centre - Meru	Adult Education Services	Number of adult learners trained	1,070	1,100	1,200

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 - 2026/2027

1066003500 Ahero Multi-Purpose Training Centre	Adult Education Services	Number of adult learners trained	600	650	690
1066004200 National Education Board	Education Support Services	Number of monitoring and evaluation reports prepared	4	4	4
1066007900 Regional Coordinators of Education	County Education Services	Number of monitoring and evaluation reports prepared at Regional levels	4	4	4

Vote 1066 State Department for Basic Education

PART F: Summary of Expenditure by Programmes, 2024/2025 - 2026/2027

Programme	Baseline	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
0501010 Free Primary Education	26,405,113,999	24,428,782,135	22,774,683,416	21,966,102,047
0501020 Special Needs Education	1,529,993,642	963,115,214	986,000,869	996,935,749
0501040 Early Child Development and Education	2,967,944	18,536,317	20,217,841	20,504,165
0501050 Primary Teachers Training and In-servicing	440,622,942	619,648,701	1,461,777,469	1,487,414,926
0501060 Alternative Basic Adult & Continuing Education	56,568,698	55,642,592	117,343,497	115,653,951
0501070 School Health, Nutrition and Meals	6,033,400,000	3,000,000,000	4,933,400,000	4,933,400,000
0501080 Expanding Education Opportunities in ASALs	-	850,000,000	-	-
0501090 ICT Capacity Development	-	-	141,000,000	144,000,000
0501000 Primary Education	34,468,667,225	29,935,724,959	30,434,423,092	29,664,010,838
0502020 Free Day Secondary Education	109,271,801,379	102,527,921,685	134,137,545,418	134,511,132,855
0502030 Secondary Teachers Education Services	243,700,000	361,689,981	743,262,559	755,987,707
0502040 Secondary Teachers In-Service	414,733,300	252,582,688	363,783,808	370,013,402
0502050 Special Needs education	200,000,000	200,000,000	203,000,000	206,000,000
0502000 Secondary Education	110,130,234,679	103,342,194,354	135,447,591,785	135,843,133,964
0503010 Curriculum Development	1,240,287,569	1,098,221,559	1,448,851,017	1,762,891,190
0503020 Examination and Certification	2,702,410,000	1,880,000,000	2,833,488,571	2,851,835,604
0503030 Co-Curriculum Activities	1,275,957,542	1,329,954,125	1,359,456,584	1,377,115,172
0503000 Quality Assurance and Standards	5,218,655,111	4,308,175,684	5,641,796,172	5,991,841,966
0508010 Headquarters Administrative Services	2,388,778,092	1,576,187,676	2,450,687,945	2,488,189,280
0508020 County Administrative Services	3,151,707,629	3,100,839,519	3,240,501,006	3,374,823,952
0508000 General Administration, Planning and Support Services	5,540,485,721	4,677,027,195	5,691,188,951	5,863,013,232
Total Expenditure for Vote 1066 State Department for Basic Education	155,358,042,736	142,263,122,192	177,215,000,000	177,362,000,000

1066 State Department for Basic Education

PART G: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	134,726,974,508	121,927,562,192	147,411,000,000	147,983,000,000
2100000 Compensation to Employees	4,595,069,000	4,884,999,980	4,887,000,000	5,034,000,000
2200000 Use of Goods and Services	9,671,859,647	5,611,493,008	5,857,816,833	5,938,012,884
2500000 Subsidies	95,355,437,184	92,920,324,539	114,985,171,288	114,966,970,051
2600000 Current Transfers to Govt. Agencies	23,671,894,560	18,503,881,284	21,671,000,000	22,034,000,000
2700000 Social Benefits	2,400,000	5,400,000	6,492,817	6,496,181
3100000 Non Financial Assets	1,430,314,117	1,463,381	3,519,062	3,520,884
Capital Expenditure	20,631,068,228	20,335,560,000	29,804,000,000	29,379,000,000
2600000 Capital Transfers to Govt. Agencies	20,631,068,228	20,335,560,000	29,804,000,000	29,379,000,000
Total Expenditure	155,358,042,736	142,263,122,192	177,215,000,000	177,362,000,000

1066 State Department for Basic Education

PART H: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

0501010 Free Primary Education

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	12,660,045,771	11,846,782,135	11,751,683,416	11,793,102,047
2100000 Compensation to Employees	212,413,964	277,780,471	278,878,660	320,291,817
2200000 Use of Goods and Services	2,451,631,347	1,948,492,505	1,952,295,597	1,952,301,071
2600000 Current Transfers to Govt. Agencies	9,996,000,460	9,620,509,159	9,520,509,159	9,520,509,159
Capital Expenditure	13,745,068,228	12,582,000,000	11,023,000,000	10,173,000,000
2600000 Capital Transfers to Govt. Agencies	13,745,068,228	12,582,000,000	11,023,000,000	10,173,000,000
Total Expenditure	26,405,113,999	24,428,782,135	22,774,683,416	21,966,102,047

0501020 Special Needs Education

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,024,993,642	683,115,214	701,000,869	709,935,749
2200000 Use of Goods and Services	14,430,022	9,212,201	17,555,501	18,016,576
2600000 Current Transfers to Govt. Agencies	1,010,563,620	673,903,013	683,445,368	691,919,173
Capital Expenditure	505,000,000	280,000,000	285,000,000	287,000,000
2600000 Capital Transfers to Govt. Agencies	505,000,000	280,000,000	285,000,000	287,000,000
Total Expenditure	1,529,993,642	963,115,214	986,000,869	996,935,749

0501040 Early Child Development and Education

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	2,967,944	18,536,317	20,217,841	20,504,165
2100000 Compensation to Employees	-	16,440,538	16,661,265	16,923,738
2200000 Use of Goods and Services	2,967,944	2,095,779	3,556,576	3,580,427
Total Expenditure	2,967,944	18,536,317	20,217,841	20,504,165

1066 State Department for Basic Education

PART H: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

0501050 Primary Teachers Training and In-servicing

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	396,422,942	389,648,701	390,777,469	391,414,926
2100000 Compensation to Employees	27,972,868	21,647,028	21,914,887	22,250,689
2200000 Use of Goods and Services	1,050,074	601,673	1,462,582	1,764,237
2600000 Current Transfers to Govt. Agencies	367,400,000	367,400,000	367,400,000	367,400,000
Capital Expenditure	44,200,000	230,000,000	1,071,000,000	1,096,000,000
2600000 Capital Transfers to Govt. Agencies	44,200,000	230,000,000	1,071,000,000	1,096,000,000
Total Expenditure	440,622,942	619,648,701	1,461,777,469	1,487,414,926

0501060 Alternative Basic Adult & Continuing Education

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	56,568,698	55,642,592	61,343,497	57,653,951
2100000 Compensation to Employees	35,979,999	36,328,669	36,588,193	37,065,252
2200000 Use of Goods and Services	20,588,699	19,313,923	24,755,304	20,588,699
Capital Expenditure	-	-	56,000,000	58,000,000
2600000 Capital Transfers to Govt. Agencies	-	-	56,000,000	58,000,000
Total Expenditure	56,568,698	55,642,592	117,343,497	115,653,951

0501070 School Health, Nutrition and Meals

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	6,033,400,000	3,000,000,000	4,933,400,000	4,933,400,000
2600000 Current Transfers to Govt. Agencies	6,033,400,000	3,000,000,000	4,933,400,000	4,933,400,000
Total Expenditure	6,033,400,000	3,000,000,000	4,933,400,000	4,933,400,000

0501080 Expanding Education Opportunities in ASALs

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.

1066 State Department for Basic Education

PART H: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

0501080 Expanding Education Opportunities in ASALs

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
Current Expenditure	-	400,000,000	-	-
2600000 Current Transfers to Govt. Agencies	-	400,000,000	-	-
Capital Expenditure	-	450,000,000	-	-
2600000 Capital Transfers to Govt. Agencies	-	450,000,000	-	-
Total Expenditure	-	850,000,000	-	-

0501090 ICT Capacity Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Capital Expenditure	-	-	141,000,000	144,000,000
2600000 Capital Transfers to Govt. Agencies	-	-	141,000,000	144,000,000
Total Expenditure	-	-	141,000,000	144,000,000

0501000 Primary Education

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	20,174,398,997	16,393,724,959	17,858,423,092	17,906,010,838
2100000 Compensation to Employees	276,366,831	352,196,706	354,043,005	396,531,496
2200000 Use of Goods and Services	2,490,668,086	1,979,716,081	1,999,625,560	1,996,251,010
2600000 Current Transfers to Govt. Agencies	17,407,364,080	14,061,812,172	15,504,754,527	15,513,228,332
Capital Expenditure	14,294,268,228	13,542,000,000	12,576,000,000	11,758,000,000
2600000 Capital Transfers to Govt. Agencies	14,294,268,228	13,542,000,000	12,576,000,000	11,758,000,000
Total Expenditure	34,468,667,225	29,935,724,959	30,434,423,092	29,664,010,838

0502020 Free Day Secondary Education

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	103,068,001,379	95,934,961,685	117,989,545,418	117,992,132,855

1066 State Department for Basic Education

PART H: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

0502020 Free Day Secondary Education

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
2100000 Compensation to Employees	48,584,448	53,786,379	53,786,379	54,376,987
2200000 Use of Goods and Services	6,398,916,931	3,094,575,306	3,103,794,530	3,103,805,960
2500000 Subsidies	94,958,212,645	92,545,600,000	114,585,600,000	114,585,600,000
2600000 Current Transfers to Govt. Agencies	234,900,000	241,000,000	246,364,509	248,349,908
3100000 Non Financial Assets	1,427,387,355	-	-	-
Capital Expenditure	6,203,800,000	6,592,960,000	16,148,000,000	16,519,000,000
2600000 Capital Transfers to Govt. Agencies	6,203,800,000	6,592,960,000	16,148,000,000	16,519,000,000
Total Expenditure	109,271,801,379	102,527,921,685	134,137,545,418	134,511,132,855

0502030 Secondary Teachers Education Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	243,700,000	231,689,981	235,262,559	238,987,707
2600000 Current Transfers to Govt. Agencies	243,700,000	231,689,981	235,262,559	238,987,707
Capital Expenditure	-	130,000,000	508,000,000	517,000,000
2600000 Capital Transfers to Govt. Agencies	-	130,000,000	508,000,000	517,000,000
Total Expenditure	243,700,000	361,689,981	743,262,559	755,987,707

0502040 Secondary Teachers In-Service

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	414,733,300	252,582,688	363,783,808	370,013,402
2600000 Current Transfers to Govt. Agencies	414,733,300	252,582,688	363,783,808	370,013,402
Total Expenditure	414,733,300	252,582,688	363,783,808	370,013,402

0502050 Special Needs education

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.

1066 State Department for Basic Education

PART H: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

0502050 Special Needs education

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
Current Expenditure	200,000,000	200,000,000	203,000,000	206,000,000
2600000 Current Transfers to Govt. Agencies	200,000,000	200,000,000	203,000,000	206,000,000
Total Expenditure	200,000,000	200,000,000	203,000,000	206,000,000

0502000 Secondary Education

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	103,926,434,679	96,619,234,354	118,791,591,785	118,807,133,964
2100000 Compensation to Employees	48,584,448	53,786,379	53,786,379	54,376,987
2200000 Use of Goods and Services	6,398,916,931	3,094,575,306	3,103,794,530	3,103,805,960
2500000 Subsidies	94,958,212,645	92,545,600,000	114,585,600,000	114,585,600,000
2600000 Current Transfers to Govt. Agencies	1,093,333,300	925,272,669	1,048,410,876	1,063,351,017
3100000 Non Financial Assets	1,427,387,355	-	-	-
Capital Expenditure	6,203,800,000	6,722,960,000	16,656,000,000	17,036,000,000
2600000 Capital Transfers to Govt. Agencies	6,203,800,000	6,722,960,000	16,656,000,000	17,036,000,000
Total Expenditure	110,130,234,679	103,342,194,354	135,447,591,785	135,843,133,964

0503010 Curriculum Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,240,287,569	1,098,221,559	1,448,851,017	1,762,891,190
2600000 Current Transfers to Govt. Agencies	1,240,287,569	1,098,221,559	1,448,851,017	1,762,891,190
Total Expenditure	1,240,287,569	1,098,221,559	1,448,851,017	1,762,891,190

0503020 Examination and Certification

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	2,569,410,000	1,827,000,000	2,543,488,571	2,554,835,604

1066 State Department for Basic Education

PART H: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

0503020 Examination and Certification

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
2600000 Current Transfers to Govt. Agencies	2,569,410,000	1,827,000,000	2,543,488,571	2,554,835,604
Capital Expenditure	133,000,000	53,000,000	290,000,000	297,000,000
2600000 Capital Transfers to Govt. Agencies	133,000,000	53,000,000	290,000,000	297,000,000
Total Expenditure	2,702,410,000	1,880,000,000	2,833,488,571	2,851,835,604

0503030 Co-Curriculum Activities

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,275,957,542	1,329,954,125	1,359,456,584	1,377,115,172
2100000 Compensation to Employees	873,452,375	951,906,423	953,536,008	989,392,544
2200000 Use of Goods and Services	5,280,628	3,323,163	6,349,288	6,352,577
2500000 Subsidies	397,224,539	374,724,539	399,571,288	381,370,051
Total Expenditure	1,275,957,542	1,329,954,125	1,359,456,584	1,377,115,172

0503000 Quality Assurance and Standards

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	5,085,655,111	4,255,175,684	5,351,796,172	5,694,841,966
2100000 Compensation to Employees	873,452,375	951,906,423	953,536,008	989,392,544
2200000 Use of Goods and Services	5,280,628	3,323,163	6,349,288	6,352,577
2500000 Subsidies	397,224,539	374,724,539	399,571,288	381,370,051
2600000 Current Transfers to Govt. Agencies	3,809,697,569	2,925,221,559	3,992,339,588	4,317,726,794
Capital Expenditure	133,000,000	53,000,000	290,000,000	297,000,000
2600000 Capital Transfers to Govt. Agencies	133,000,000	53,000,000	290,000,000	297,000,000
Total Expenditure	5,218,655,111	4,308,175,684	5,641,796,172	5,991,841,966

0508010 Headquarters Administrative Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027

1066 State Department for Basic Education

PART H: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

0508010 Headquarters Administrative Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	2,388,778,092	1,558,587,676	2,168,687,945	2,200,189,280
2100000 Compensation to Employees	819,222,924	863,269,217	868,998,658	880,411,964
2200000 Use of Goods and Services	244,727,548	135,166,548	203,059,000	209,558,684
2600000 Current Transfers to Govt. Agencies	1,319,500,858	553,288,530	1,086,618,408	1,100,201,567
2700000 Social Benefits	2,400,000	5,400,000	6,492,817	6,496,181
3100000 Non Financial Assets	2,926,762	1,463,381	3,519,062	3,520,884
Capital Expenditure	-	17,600,000	282,000,000	288,000,000
2600000 Capital Transfers to Govt. Agencies	-	17,600,000	282,000,000	288,000,000
Total Expenditure	2,388,778,092	1,576,187,676	2,450,687,945	2,488,189,280

0508020 County Administrative Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	3,151,707,629	3,100,839,519	3,240,501,006	3,374,823,952
2100000 Compensation to Employees	2,577,442,422	2,663,841,255	2,656,635,950	2,713,287,009
2200000 Use of Goods and Services	532,266,454	398,711,910	544,988,455	622,044,653
2600000 Current Transfers to Govt. Agencies	41,998,753	38,286,354	38,876,601	39,492,290
Total Expenditure	3,151,707,629	3,100,839,519	3,240,501,006	3,374,823,952

0508000 General Administration, Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	5,540,485,721	4,659,427,195	5,409,188,951	5,575,013,232
2100000 Compensation to Employees	3,396,665,346	3,527,110,472	3,525,634,608	3,593,698,973
2200000 Use of Goods and Services	776,994,002	533,878,458	748,047,455	831,603,337
2600000 Current Transfers to Govt. Agencies	1,361,499,611	591,574,884	1,125,495,009	1,139,693,857
2700000 Social Benefits	2,400,000	5,400,000	6,492,817	6,496,181
3100000 Non Financial Assets	2,926,762	1,463,381	3,519,062	3,520,884

1066 State Department for Basic Education

PART H: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

0508000 General Administration, Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
Capital Expenditure	-	17,600,000	282,000,000	288,000,000
2600000 Capital Transfers to Govt. Agencies	-	17,600,000	282,000,000	288,000,000
Total Expenditure	5,540,485,721	4,677,027,195	5,691,188,951	5,863,013,232

1071 The National Treasury

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 of the Constitution and the Public Finance Management Act, 2012 which include: overall economic policy; management of public funds; formulation of the National Budget; management of public debt; formulation and maintenance of Government Accounting Standards; bilateral and multilateral relations; capital markets policy; oversight of revenue collection as prescribed under all written laws; competition policy management; national pensions policy management; insurance policy and regulation; public procurement and disposal policy; public investment policy and oversight; development and enforcement of financial governance standards; financial sector analysis and management including SACCOs, NSSF and NHIF; financial institutions oversight; management of National and County Governments Financial Management System and Standards; development of Kenya as an International financial centre; anti-money laundering; custodian of national government assets and property and Intergovernmental Budget and Economic Council.

In the period under review, the budgetary allocation was KSh.114.6 million in FY 2020/21, KSh.172.0 million in FY 2021/22 and KSh.147.6 million in FY 2022/23. The actual expenditure for the same period was KSh.107.6 million, KSh.146.3 million and KSh.110.2 million respectively. This translates to absorption rates of 94%, 85% and 74% respectively.

Key achievements during the period under review include: ensured a stable macroeconomic environment; successfully serviced the entirety of maturing serviceable public debt; enhanced reliability, stability, and overall robustness of the financial sector; conducted 769 Value for Money (VFM) Audits; registered 77,161 Access to Government Procurement Opportunities (AGPO) enterprises; fostered fair market competition and created enabling business environment; successfully determined 100% of dispute cases lodged at the Public Procurement Administrative Review Board; processed pension claims adhering to a 60-day turnaround period from the moment of document submission.

The National Treasury experienced a number of challenges that included; delays in enactment of County Governments Additional Allocation Bill which contributed largely to an 86% disbursement of externally mobilized resources against a target of 100%; illiquidity in the domestic market which caused a change in revenue mobilization strategy, hence more resources were mobilized from external sources; and unfavourable financial market conditions characterized by elevated yields, rendering government borrowing cost-prohibitive.

During the FY 2024/25 and the Medium Term the National Treasury plans to issue innovative debt instruments such as sovereign or green bonds; maintain macroeconomic stability with inflation sustained at 5% (plus or minus 2.5%); maintain strong official foreign reserves, pursue policies aimed at reducing the overall fiscal deficit and debt accumulation, enhance

1071 The National Treasury

revenue mobilization from 14.0% in FY 2022/23 to 16.1% of GDP; strengthen intergovernmental fiscal relation; mobilize external resources amounting to 40% of the fiscal gap to ensure adequate resources for financing government priorities; enhance institutional and human resource capacity for quality delivery of services by on-boarding new officers and maintain the current roster of 416,449 permanent and pensionable public servants aged 45 years and below within the Public Service Superannuation Scheme (PSSS) and strengthen the Pensions Management Information System (PMIS).

PART D. Programme Objectives

Programme	Objective
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.
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.

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 - 2026/2027**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 2024/2025	Targets 2025/2026	Targets 2026/2027
1071000100 Headquarters Administrative Services	Administrative Services	No. of vehicles leased	6,000	6,000	6,000
1071007300 Directorate of Administrative Services	Administrative Services	% of customer and employees satisfaction	100	100	100
1071007700 Central Planning & Project Monitoring Directorate	Planning M & E Services	No. of reports prepared	4	4	4
1071009200 African Union & Other International Organizations Subscription Fund	Benefits from international organization	Amount of annual subscription (KSh. Billions)	6.128	6.128	6.128
1071009700 Economic Stimulus Programme	Payment of outstanding bills	Amount of pending bills paid (KSh. Billions)	10.4	-	-
1071102400 Refurbishment of National Treasury Buildings	Administrative Services	% Completion level of rehabilitation	20	20	20
1071102500 Equity Acquisition, Operations, Maintenance in TEAMS - BETA	Expansion of Internet Connectivity	Amount of annual subscriptions (KSh. millions)	57	57	57

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 - 2026/2027

1071102600 Equity and Subscriptions in International Financial Institutions	Benefits from international organization	Amount of annual subscription KSh. millions	704	704	704
1071105400 Treasury-Bima-Herufi Security System: Car Scanners Fire Systems CCTV	Administrative Services	% of project completion	80	100	100
1071108100 Kenya Affordable Housing Project - BETA	Affordable Housing Services	% of funds disbursed to Kenya Mortgage Refinance Company	100	100	100
1071108800 Operationalization of Kenya Mortgage Refinance Company (KMRC) - BETA	Affordable Housing Services	% operationalization	100	100	100
1071110200 Replacement of Lifts at Treasury Building	Administrative Services	% completion of lifts	100	-	-

Sub Programme: 0717020 Human Resources Management Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Targets 2025/2026	Targets 2026/2027
1071000100 Headquarters Administrative Services	Administrative Services	Career Guidelines for PFM Function developed	1	1	1

Sub Programme: 0717030 Financial Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Targets 2025/2026	Targets 2026/2027
1071001300 Government Accounting Services	Accounting services	No. of students registered and examined	203,000	220,000	250,000
1071001400 Pensions Department	Pensions Services	No. of pension claims	21	21	21

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 - 2026/2027

1071001500 Insurance to Civil Servants	Insurance Services	% claims paid	100	100	100
1071007400 Kenya Revenue Authority	Revenue Collection Services	Revenue collected as % of GDP	18	19	20
1071009300 Institute of Certified Investment and Financial Analysts	Professional Certification Services	No. of certified analysts	1,200	1,500	1,500
1071010200 Kenya Institute of Supplies Examination	Training and capacity development	No. of students registered and examined	6,500	7,500	7,600
1071102700 Enterprise Resource Planning (ERP) and CRM - KRA - BETA	Revenue Mobilization Services	% operationalization	100	100	100
1071102800 Establishment of Secure & Coordinated Border Control Points-KRA-BETA	Secure border points	No. of border points completed	10	10	10
1071103000 Construction of alternate Data Recovery Centre - KRA - BETA	Data Center	% level of completion	100	100	100
1071103500 Upgrading, Integration of Pensions Management Information System	Pensions Management System	Level of upgrade of the Pensions Management Information System	100	100	100
1071109000 Horn of Africa Gateway Development Project	Integrating Horn of Africa	No. of policies developed	4	8	8
1071109100 East Africa Transport, Trade & Development Facilitation Project	Complete border points	No. of border points completed	5	6	7

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 - 2026/2027**Sub Programme:** 0717040 ICT Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Targets 2025/2026	Targets 2026/2027
1071000100 Headquarters Administrative Services	Car Loan System	Car Loan System developed	1	-	-
1071104300 Installation, Operational'n of DRC Equipment-Government Data Centre	Government Data Center	% level of completion	80	80	80

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 2024/2025	Targets 2025/2026	Targets 2026/2027
107002500 Public Private Partnership Directorate.	Infrastructure Development Services	No. of PPP projects approved	12	7	10
		Amount of private capital mobilized (KSh. Billion)	50	50	50
1071000400 Resource Mobilization Department	Resource Mobilization Services	Funds disbursed to MDAs as a % of the external resources mobilized	100	100	100
		External Resources mobilized as a % of fiscal gap	40	40	40
1071000800 Global Fund	Disease Control Services	No. of patients receiving Anti-retroviral Therapy (ART) supplies (millions)	1.3	1.3	1.3

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 - 2026/2027

		No. of people receiving Artemisinin Combination Therapy (ACT) (millions)	7.0	7.5	8.0
		% of TB patients treated	100	100	100
1071001900 National Sub-County Treasuries - Field Services	Sub county Treasuries	% completion of construction	100	100	100
1071100600 Fund for Economic Development - Aid Effectiveness for Development Res	Capacity Development Services	No. of staff trained on project appraisal	30	30	30
1071106100 Professional capacity development program for policy analysts	Capacity Development Services	No. of staff trained	50	50	60
1071108400 Public Debt Management Support Project	Public Debt Management Services	No. of Public Debt Framework developed	2	2	2
1071110300 Special Global Fund - TB NFM 3 - BETA	Disease Control Services	% of TB cases treated	85	85	85
1071110500 Special Global Fund - HIV NFM 3 - BETA	Disease Control Services	No. of people tested for HIV	7,632,177	7,632,177	7,632,177
		% of people receiving ART	98.34	98.34	98.34
1071110600 Special Global Fund - Malaria NFM 3 - BETA	Disease Control Services	% of universal coverage of LLINs	100	100	100
		% of population protected through IRS within a year	100	100	100
1071110700 Kenya Co-operation and Partnership Facility	Capacity Development Services	No. of trained officers	30	30	30

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 - 2026/2027

1071110800 National Treasury Capacity Strengthening Project	Capacity Development Services	No. of trained officers	15	20	20
1071113500 Africa Climate Summit Support	Nairobi Declaration on Climate Change and Call to Action	COP 28 Agenda and new impetus to global action to fight change	-	1	-
1071113600 Special Global Fund - TB NFM 4	Disease Control Services	% of TB cases treated	85	85	85
1071113700 Special Global Fund - HIV NFM 4	Disease Control Services	No. of people tested for HIV	7,632,177	7,632,177	7,632,177
		% of People receiving ART	98.34	98.34	98.34
1071113800 Special Global Fund - Malaria NFM 4	Disease Control Services	% of universal coverage of LLINs	100	100	100
		% of population protected through IRS within a year	100	100	100

Sub Programme: 0718020 Budget Formulation Coordination and Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Targets 2025/2026	Targets 2026/2027
1071000200 Budget Department	Budget Formulation and Management Services	Annual Appropriation Bill	1	1	1
		Supplementary Appropriation Bills	2	2	2
1071008100 Directorate of Budget, Fiscal & Economic Affairs	Budget Formulation and Management Services	Budget Review and Outlook Paper	1	1	1
		Public Debt Management Services			
		Budget Policy Statement	1	1	1
		Finance Bill	1	1	1
		No. of Medium Term Revenue Strategies	1	-	-

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 - 2026/2027

1071104400 Contingency Fund Transfers	Contingency Fund Services	Level of contingency fund maintained (Ksh. Billions)	2	2	2
1071104500 Equalisation Fund Transfers - BETA	Equal development across the country	Level of Equalization funds transferred (Ksh. Billions)	10	10	10

Sub Programme: 0718030 Audit Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Targets 2025/2026	Targets 2026/2027
1071001000 Internal Audit Department	Audit Services	No. of value for money (VFM) Audit reports	280	280	285
		No. of Government Entities capacity built on IRMF	30	30	30
		No. of Audit Committees Capacity built	20	20	20

Sub Programme: 0718040 Accounting Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Targets 2025/2026	Targets 2026/2027
1071001200 Accounting Services	Accounting Services	No. of Consolidated Financial Statements prepared	1	1	1
1071001300 Government Accounting Services	Accounting Services	% of of revenue collected and disbursed	100	100	100
1071001900 National Sub-County Treasuries - Field Services	Accounting Services	% of funds disbursed to sub county national treasuries	100	100	100

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 - 2026/2027

1071002100 Financial Management Information Services	Capacity Development Services	No. of PFM Users trained on IFMIS modules	2000	2000	2000
1071008400 Directorate of Accounting Services & Quality Assurance	Public Sector Accounting Standards Compliance	No. of public sector entities monitored for compliance of IPSAS	300	300	300
1071104000 Renewal of Oracle Licenses, Annual Support for IFMIS Apps, Hardware	Sub County Treasuries	No. of licenses renewed	1	1	1
1071104100 Development, Implementation of IFMIS Academy and Oracle SOA Suite	Financial Management Services	% completion and development	100	100	100
1071104800 Procurement of county point to point connectivity for IFMIS system	Financial Management Services	% of connectivity to IFMIS for Counties	100	100	100
1071104900 Document management system	Records Management Services	% level of digitization	100	100	100

Sub Programme: 0718050 Supply Chain Management Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Targets 2025/2026	Targets 2026/2027
1071001700 Directorate of Public Procurement	Public Procurement Services	No. of AGPO enterprises registered	21,000	21,000	21,000
1071108500 Implementation of e-Procurement System for the Govt. of Kenya - BETA	Procurement Services	No. of Government Institutions on e-Procurement system	10	20	50

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 - 2026/2027**Sub Programme: 0718060 Public Financial Management Reforms**

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Targets 2025/2026	Targets 2026/2027
1071002000 Public Financial Management Reforms	Capacity Development Services	No. of officers trained on PFM	8,000	8,000	8,000
1071100100 Support to Public Financial Management (PFM-R)	Capacity Development Services	% of PFM reforms implemented in PFMR strategy 2023-2028	100	100	100

Sub Programme: 0718070 Government Investment and Assets

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Targets 2025/2026	Targets 2026/2027
107002500 Public Private Partnership Directorate.	Infrastructure Development Services	No. off PPP projects approved	12	7	10
		Amount of private capital mobilized in KSh. (Billion)	50	50	50
1071002200 Department of Government Investment and Public Enterprises	Govt. Investment Management Services	% of state corporations budget reviewed	100	100	100
		No. of Govt. Investment policies developed	1	-	-
		No. of Govt. Investment reports prepared	1	1	1
		No. of Govt. Investment regulations developed	1	-	-
		No. of reports on assessment of State Corporations and Govt. Linked Corporations on their fiscal exposure	1	-	-

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 - 2026/2027

1071008600 Directorate of Public Investment & Portfolio Management	Public Investment Management Services	% rate of return in public investment	10	10	10
1071008700 National Assets & Liabilities Management	Assets and Liabilities Management Services	No. of MDAs sensitized on Government Assets and Liability Management policy and Guidelines	100	100	100
		% of asset registers from MDAs analyzed	100	100	100
		No. of framework developed on implementation of Assets and Liabilities	1	1	1
1071009100 Public Investment Management (PIM) Unit	Public Investment Management Services	% rate of return in public investment	10	10	10
1071009600 State Corporations Appeals Tribunal	Appeals Management Services	% of State Corporations cases cleared	50	50	50
1071102200 Strategic Investments in Public Enterprises	Government investment services	Amount of capital injected into Kenya Airways (KSh.Billions)	1	-	-
1071105700 Single Window Support Project - BETA	Cargo Clearance Services	No. 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

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 - 2026/2027**Sub Programme:** 0719010 Fiscal Policy Formulation, Development and Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Targets 2025/2026	Targets 2026/2027
1071000300 Macro-Fiscal Affairs Department	Stable Macro economic environment	% Fiscal Deficit to GDP	3.9	3.6	3.6
1071008200 Financial & Sectoral Affairs Department	Legislative framework in financial & Sectoral	No. of legal frameworks developed	1	1	1
1071010400 Intergovernmental Fiscal Relations Department	County Allocation of Revenue Bill (CARB) Division of Revenue Bill (DORB) & County Governments Additional Allocation Bill prepared	No. of bills prepared	3	3	3
	Intergovernmental fiscal transfer policy	No. of policies developed	1	1	1
1071101400 Regional integration implementation program	Financial Services	% 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) - BETA	Climate Change Adaptation and Mitigation Services	No. of counties with CCF operationalized	22	47	-
1071110400 Green Climate Fund Readiness Project	Climate Change Adaptation and Mitigation Services	No. of local Climate projects financed	30	40	40
1071111700 Supporting Access to Finance & Enterprise Recovery (SAFER) - BETA	Financial Access Services	% of enterprises with financial access	100	100	100

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 - 2026/2027**Sub Programme:** 0719020 Debt Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Targets 2025/2026	Targets 2026/2027
1071000900 Debt Policy, Strategy and Risk Management Department	Debt Management Services	% Net present value of debt to GDP	55	50	50
1071008800 Directorate of Public Debt Management Office	Debt Management Services	No. of Medium Term debt strategies developed	1	1	1
1071008900 Debt Recording and Settlement Office	Debt Management Services	% of mature serviceable public debt serviced and recorded	100	100	100

Sub Programme: 0719040 Microfinance Sector Support and Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Targets 2025/2026	Targets 2026/2027
1071008200 Financial & Sectoral Affairs Department	Microfinance Sector Development Services	% of financial and sectoral policies analyzed	100	100	100
1071010300 Kenya National Entrepreneurs Savings Trust	Microfinance Sector Development Services	No of informal sector workers enrolled	500,000	500,000	500,000
1071113300 Rural Kenya Financial Inclusion Facility (RK-FINFA) - BETA	Microfinance Sector Development Services	No. of participating financial institutions	6	6	6

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

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 - 2026/2027**Sub Programme:** 0720010 Elimination of Restrictive Trade Practices

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Targets 2025/2026	Targets 2026/2027
1071000500 Competition Authority of Kenya	Consumer Regulatory Services	% of consumer complains investigated and concluded	100	100	100
1071009500 Competition Tribunal	Appeals Management Services	% Appeals determined	100	100	100

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PART F: Summary of Expenditure by Programmes, 2024/2025 - 2026/2027

Programme	Baseline	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
0717010 Administration Services	31,069,653,068	42,499,518,086	54,997,309,300	141,053,064,657
0717020 Human Resources Management Services	90,066,549	121,443,173	137,787,952	145,988,391
0717030 Financial Services	42,212,116,586	33,204,564,878	33,399,968,788	44,040,919,005
0717040 ICT Services	1,073,639,456	654,769,321	9,730,160,873	17,884,979,097
0717000 General Administration Planning and Support Services	74,445,475,659	76,480,295,458	98,265,226,913	203,124,951,150
0718010 Resource Mobilization	19,972,339,999	24,696,372,089	15,553,128,454	19,828,541,094
0718020 Budget Formulation Coordination and Management	12,792,256,934	12,522,193,409	25,996,731,256	26,516,955,690
0718030 Audit Services	810,969,921	901,356,543	1,039,351,665	1,083,004,876
0718040 Accounting Services	3,923,028,563	3,058,394,081	3,887,018,285	3,818,573,027
0718050 Supply Chain Management Services	1,149,625,548	900,567,379	1,096,372,118	1,130,319,239
0718060 Public Financial Management Reforms	590,715,792	826,982,000	1,366,952,000	1,366,394,000
0718070 Government Investment and Assets	3,452,878,509	3,957,008,586	3,329,771,737	3,525,098,311
0718000 Public Financial Management	42,691,815,266	46,862,874,087	52,269,325,515	57,268,886,237
0719010 Fiscal Policy Formulation, Development and Management	13,307,929,641	9,003,313,529	12,956,531,518	12,081,080,703
0719020 Debt Management	151,968,784	155,355,636	168,482,647	173,811,265
0719040 Microfinance Sector Support and Development	963,868,806	2,111,794,500	924,118,000	917,075,000
0719000 Economic and Financial Policy Formulation and Management	14,423,767,231	11,270,463,665	14,049,132,165	13,171,966,968
0720010 Elimination of Restrictive Trade Practices	430,100,000	508,504,390	703,950,000	654,470,000
0720000 Market Competition	430,100,000	508,504,390	703,950,000	654,470,000
Total Expenditure for Vote 1071 The National Treasury	131,991,158,156	135,122,137,600	165,287,634,593	274,220,274,355

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PART G: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	75,337,459,393	75,595,982,220	91,437,474,355	191,310,874,355
2100000 Compensation to Employees	3,546,546,611	9,163,580,627	24,087,900,000	53,798,700,000
2200000 Use of Goods and Services	16,405,222,227	11,205,404,781	16,580,237,000	70,609,650,000
2600000 Current Transfers to Govt. Agencies	55,206,317,320	55,169,917,812	50,669,174,355	66,799,474,355
2700000 Social Benefits	27,939,485	23,000,000	25,000,000	25,000,000
3100000 Non Financial Assets	151,433,750	34,079,000	75,163,000	78,050,000
Capital Expenditure	56,653,698,763	59,526,155,380	73,850,160,238	82,909,400,000
2100000 Compensation to Employees	84,161,619	83,868,000	85,268,000	86,136,000
2200000 Use of Goods and Services	11,547,524,074	22,453,749,875	13,220,538,238	17,323,222,000
2600000 Capital Transfers to Govt. Agencies	31,022,181,115	28,254,439,380	53,123,960,000	58,071,100,000
2700000 Social Benefits	34,553,095	-	-	37,695,000
2800000 Other Expenses	1,200,000,000	4,000,000,000	5,000,000,000	5,000,000,000
3100000 Non Financial Assets	7,721,273,574	1,240,898,125	1,659,394,000	1,630,247,000
4100000 Financial Assets	5,044,005,286	3,493,200,000	761,000,000	761,000,000
Total Expenditure	131,991,158,156	135,122,137,600	165,287,634,593	274,220,274,355

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PART H: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

0717010 Administration Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	23,554,695,685	33,598,318,086	43,670,309,300	132,246,064,657
2100000 Compensation to Employees	394,054,676	5,835,761,450	20,628,913,945	50,235,942,177
2200000 Use of Goods and Services	12,611,091,260	7,691,668,281	13,364,735,000	63,193,128,125
2600000 Current Transfers to Govt. Agencies	10,473,531,661	20,057,434,355	9,657,434,355	18,797,434,355
2700000 Social Benefits	14,939,485	10,000,000	12,000,000	12,000,000
3100000 Non Financial Assets	61,078,603	3,454,000	7,226,000	7,560,000
Capital Expenditure	7,514,957,383	8,901,200,000	11,327,000,000	8,807,000,000
2100000 Compensation to Employees	8,400,000	7,000,000	8,400,000	8,400,000
2200000 Use of Goods and Services	71,600,000	111,334,000	130,600,000	130,600,000
2600000 Capital Transfers to Govt. Agencies	2,193,000,000	5,216,666,000	9,994,000,000	7,474,000,000
3100000 Non Financial Assets	197,952,097	73,000,000	433,000,000	433,000,000
4100000 Financial Assets	5,044,005,286	3,493,200,000	761,000,000	761,000,000
Total Expenditure	31,069,653,068	42,499,518,086	54,997,309,300	141,053,064,657

0717020 Human Resources Management Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	90,066,549	121,443,173	137,787,952	145,988,391
2100000 Compensation to Employees	54,729,781	100,629,079	103,647,952	106,757,391
2200000 Use of Goods and Services	34,267,780	20,279,594	33,022,000	38,061,000
3100000 Non Financial Assets	1,068,988	534,500	1,118,000	1,170,000
Total Expenditure	90,066,549	121,443,173	137,787,952	145,988,391

0717030 Financial Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	41,047,654,595	31,764,065,498	33,195,268,788	44,003,619,005
2100000 Compensation to Employees	313,543,328	295,508,535	304,373,788	313,505,005
2200000 Use of Goods and Services	2,157,275,648	2,227,210,250	2,106,627,000	6,249,714,000

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PART H: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

0717030 Financial Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
2600000 Current Transfers to Govt. Agencies	38,566,271,150	29,237,510,213	30,776,240,000	37,432,000,000
3100000 Non Financial Assets	10,564,469	3,836,500	8,028,000	8,400,000
Capital Expenditure	1,164,461,991	1,440,499,380	204,700,000	37,300,000
2200000 Use of Goods and Services	61,200,000	61,000,000	-	-
2600000 Capital Transfers to Govt. Agencies	1,103,261,991	1,379,499,380	204,700,000	37,300,000
Total Expenditure	42,212,116,586	33,204,564,878	33,399,968,788	44,040,919,005

0717040 ICT Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	72,792,642	54,769,321	69,588,873	71,864,097
2100000 Compensation to Employees	40,274,524	39,360,071	40,540,873	41,757,097
2200000 Use of Goods and Services	8,156,499	5,728,750	8,561,000	8,958,000
3100000 Non Financial Assets	24,361,619	9,680,500	20,487,000	21,149,000
Capital Expenditure	1,000,846,814	600,000,000	9,660,572,000	17,813,115,000
2600000 Capital Transfers to Govt. Agencies	1,000,846,814	600,000,000	9,660,572,000	17,813,115,000
Total Expenditure	1,073,639,456	654,769,321	9,730,160,873	17,884,979,097

0717000 General Administration Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	64,765,209,471	65,538,596,078	77,072,954,913	176,467,536,150
2100000 Compensation to Employees	802,602,309	6,271,259,135	21,077,476,558	50,697,961,670
2200000 Use of Goods and Services	14,810,791,187	9,944,886,875	15,512,945,000	69,489,861,125
2600000 Current Transfers to Govt. Agencies	49,039,802,811	49,294,944,568	40,433,674,355	56,229,434,355
2700000 Social Benefits	14,939,485	10,000,000	12,000,000	12,000,000
3100000 Non Financial Assets	97,073,679	17,505,500	36,859,000	38,279,000
Capital Expenditure	9,680,266,188	10,941,699,380	21,192,272,000	26,657,415,000
2100000 Compensation to Employees	8,400,000	7,000,000	8,400,000	8,400,000

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PART H: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

0717000 General Administration Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
2200000 Use of Goods and Services	132,800,000	172,334,000	130,600,000	130,600,000
2600000 Capital Transfers to Govt. Agencies	4,297,108,805	7,196,165,380	19,859,272,000	25,324,415,000
3100000 Non Financial Assets	197,952,097	73,000,000	433,000,000	433,000,000
4100000 Financial Assets	5,044,005,286	3,493,200,000	761,000,000	761,000,000
Total Expenditure	74,445,475,659	76,480,295,458	98,265,226,913	203,124,951,150

0718010 Resource Mobilization

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,550,111,610	1,088,890,089	311,468,216	320,641,094
2100000 Compensation to Employees	117,658,125	186,404,089	191,996,216	197,756,094
2200000 Use of Goods and Services	149,402,817	461,876,000	118,192,000	121,541,000
2600000 Current Transfers to Govt. Agencies	1,282,767,438	440,000,000	-	-
3100000 Non Financial Assets	283,230	610,000	1,280,000	1,344,000
Capital Expenditure	18,422,228,389	23,607,482,000	15,241,660,238	19,507,900,000
2100000 Compensation to Employees	75,761,619	76,868,000	76,868,000	77,736,000
2200000 Use of Goods and Services	9,994,724,074	21,626,415,875	11,944,938,238	16,200,622,000
2600000 Capital Transfers to Govt. Agencies	1,173,368,124	1,145,600,000	2,502,960,000	2,504,100,000
2700000 Social Benefits	34,553,095	-	-	37,695,000
3100000 Non Financial Assets	7,143,821,477	758,598,125	716,894,000	687,747,000
Total Expenditure	19,972,339,999	24,696,372,089	15,553,128,454	19,828,541,094

0718020 Budget Formulation Coordination and Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,514,856,934	522,193,409	5,396,731,256	5,416,955,690
2100000 Compensation to Employees	189,349,581	147,558,503	151,985,256	156,544,815
2200000 Use of Goods and Services	396,626,615	172,462,406	240,200,000	255,652,875
2600000 Current Transfers to Govt. Agencies	922,920,000	200,000,000	5,000,000,000	5,000,000,000

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PART H: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

0718020 Budget Formulation Coordination and Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
3100000 Non Financial Assets	5,960,738	2,172,500	4,546,000	4,758,000
Capital Expenditure	11,277,400,000	12,000,000,000	20,600,000,000	21,100,000,000
2600000 Capital Transfers to Govt. Agencies	10,077,400,000	8,000,000,000	15,600,000,000	16,100,000,000
2800000 Other Expenses	1,200,000,000	4,000,000,000	5,000,000,000	5,000,000,000
Total Expenditure	12,792,256,934	12,522,193,409	25,996,731,256	26,516,955,690

0718030 Audit Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	810,969,921	901,356,543	1,039,351,665	1,083,004,876
2100000 Compensation to Employees	523,079,682	727,244,043	779,631,665	801,339,876
2200000 Use of Goods and Services	282,713,798	168,936,000	248,889,000	270,331,000
3100000 Non Financial Assets	5,176,441	5,176,500	10,831,000	11,334,000
Total Expenditure	810,969,921	901,356,543	1,039,351,665	1,083,004,876

0718040 Accounting Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	2,259,375,377	2,044,094,081	2,232,518,285	2,317,073,027
2100000 Compensation to Employees	1,343,297,710	1,104,418,727	1,137,191,285	1,170,947,027
2200000 Use of Goods and Services	310,289,365	278,950,500	224,196,000	228,259,000
2600000 Current Transfers to Govt. Agencies	574,700,000	656,414,854	858,560,000	904,890,000
3100000 Non Financial Assets	31,088,302	4,310,000	12,571,000	12,977,000
Capital Expenditure	1,663,653,186	1,014,300,000	1,654,500,000	1,501,500,000
2200000 Use of Goods and Services	1,095,000,000	555,000,000	945,000,000	792,000,000
2600000 Capital Transfers to Govt. Agencies	189,153,186	50,000,000	200,000,000	200,000,000
3100000 Non Financial Assets	379,500,000	409,300,000	509,500,000	509,500,000
Total Expenditure	3,923,028,563	3,058,394,081	3,887,018,285	3,818,573,027

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0718050 Supply Chain Management Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	619,625,548	700,567,379	696,372,118	730,319,239
2100000 Compensation to Employees	92,701,489	113,207,879	116,604,118	120,102,239
2200000 Use of Goods and Services	15,128,059	8,090,500	11,798,000	12,247,000
2600000 Current Transfers to Govt. Agencies	511,796,000	579,269,000	567,970,000	597,970,000
Capital Expenditure	530,000,000	200,000,000	400,000,000	400,000,000
2200000 Use of Goods and Services	325,000,000	100,000,000	200,000,000	200,000,000
2600000 Capital Transfers to Govt. Agencies	205,000,000	100,000,000	200,000,000	200,000,000
Total Expenditure	1,149,625,548	900,567,379	1,096,372,118	1,130,319,239

0718060 Public Financial Management Reforms

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	63,984,792	76,982,000	84,524,000	88,109,000
2100000 Compensation to Employees	39,264,720	58,000,000	60,500,000	64,000,000
2200000 Use of Goods and Services	11,668,582	5,963,500	10,985,000	11,068,000
2700000 Social Benefits	13,000,000	13,000,000	13,000,000	13,000,000
3100000 Non Financial Assets	51,490	18,500	39,000	41,000
Capital Expenditure	526,731,000	750,000,000	1,282,428,000	1,278,285,000
2600000 Capital Transfers to Govt. Agencies	526,731,000	750,000,000	1,282,428,000	1,278,285,000
Total Expenditure	590,715,792	826,982,000	1,366,952,000	1,366,394,000

0718070 Government Investment and Assets

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,779,628,509	2,698,708,586	2,564,471,737	2,759,798,311
2100000 Compensation to Employees	167,498,520	227,371,586	234,554,737	241,949,311
2200000 Use of Goods and Services	223,857,217	38,301,000	57,381,000	59,580,000
2600000 Current Transfers to Govt. Agencies	1,379,224,835	2,429,750,000	2,265,590,000	2,451,140,000

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PART H: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

0718070 Government Investment and Assets

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
3100000 Non Financial Assets	9,047,937	3,286,000	6,946,000	7,129,000
Capital Expenditure	1,673,250,000	1,258,300,000	765,300,000	765,300,000
2600000 Capital Transfers to Govt. Agencies	1,673,250,000	1,258,300,000	765,300,000	765,300,000
Total Expenditure	3,452,878,509	3,957,008,586	3,329,771,737	3,525,098,311

0718000 Public Financial Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	8,598,552,691	8,032,792,087	12,325,437,277	12,715,901,237
2100000 Compensation to Employees	2,472,849,827	2,564,204,827	2,672,463,277	2,752,639,362
2200000 Use of Goods and Services	1,389,686,453	1,134,579,906	911,641,000	958,678,875
2600000 Current Transfers to Govt. Agencies	4,671,408,273	4,305,433,854	8,692,120,000	8,954,000,000
2700000 Social Benefits	13,000,000	13,000,000	13,000,000	13,000,000
3100000 Non Financial Assets	51,608,138	15,573,500	36,213,000	37,583,000
Capital Expenditure	34,093,262,575	38,830,082,000	39,943,888,238	44,552,985,000
2100000 Compensation to Employees	75,761,619	76,868,000	76,868,000	77,736,000
2200000 Use of Goods and Services	11,414,724,074	22,281,415,875	13,089,938,238	17,192,622,000
2600000 Capital Transfers to Govt. Agencies	13,844,902,310	11,303,900,000	20,550,688,000	21,047,685,000
2700000 Social Benefits	34,553,095	-	-	37,695,000
2800000 Other Expenses	1,200,000,000	4,000,000,000	5,000,000,000	5,000,000,000
3100000 Non Financial Assets	7,523,321,477	1,167,898,125	1,226,394,000	1,197,247,000
Total Expenditure	42,691,815,266	46,862,874,087	52,269,325,515	57,268,886,237

0719010 Fiscal Policy Formulation, Development and Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,197,929,641	1,126,939,529	1,014,531,518	1,063,080,703
2100000 Compensation to Employees	154,637,236	191,883,029	197,639,518	203,568,703
2200000 Use of Goods and Services	150,987,978	70,743,000	114,545,000	118,285,000

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PART H: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

0719010 Fiscal Policy Formulation, Development and Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
2600000 Current Transfers to Govt. Agencies	892,006,236	864,205,000	702,120,000	740,990,000
3100000 Non Financial Assets	298,191	108,500	227,000	237,000
Capital Expenditure	12,110,000,000	7,876,374,000	11,942,000,000	11,018,000,000
2600000 Capital Transfers to Govt. Agencies	12,110,000,000	7,876,374,000	11,942,000,000	11,018,000,000
Total Expenditure	13,307,929,641	9,003,313,529	12,956,531,518	12,081,080,703

0719020 Debt Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	151,968,784	155,355,636	168,482,647	173,811,265
2100000 Compensation to Employees	116,457,239	136,233,636	140,320,647	144,530,265
2200000 Use of Goods and Services	35,385,641	19,076,000	28,067,000	29,181,000
3100000 Non Financial Assets	125,904	46,000	95,000	100,000
Total Expenditure	151,968,784	155,355,636	168,482,647	173,811,265

0719040 Microfinance Sector Support and Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	220,698,806	233,794,500	224,118,000	236,075,000
2200000 Use of Goods and Services	18,370,968	36,119,000	13,039,000	13,644,000
2600000 Current Transfers to Govt. Agencies	200,000,000	196,830,000	209,310,000	220,580,000
3100000 Non Financial Assets	2,327,838	845,500	1,769,000	1,851,000
Capital Expenditure	743,170,000	1,878,000,000	700,000,000	681,000,000
2600000 Capital Transfers to Govt. Agencies	743,170,000	1,878,000,000	700,000,000	681,000,000
Total Expenditure	963,868,806	2,111,794,500	924,118,000	917,075,000

0719000 Economic and Financial Policy Formulation and Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.

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PART H: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

0719000 Economic and Financial Policy Formulation and Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
Current Expenditure	1,570,597,231	1,516,089,665	1,407,132,165	1,472,966,968
2100000 Compensation to Employees	271,094,475	328,116,665	337,960,165	348,098,968
2200000 Use of Goods and Services	204,744,587	125,938,000	155,651,000	161,110,000
2600000 Current Transfers to Govt. Agencies	1,092,006,236	1,061,035,000	911,430,000	961,570,000
3100000 Non Financial Assets	2,751,933	1,000,000	2,091,000	2,188,000
Capital Expenditure	12,853,170,000	9,754,374,000	12,642,000,000	11,699,000,000
2600000 Capital Transfers to Govt. Agencies	12,853,170,000	9,754,374,000	12,642,000,000	11,699,000,000
Total Expenditure	14,423,767,231	11,270,463,665	14,049,132,165	13,171,966,968

0720010 Elimination of Restrictive Trade Practices

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	403,100,000	508,504,390	631,950,000	654,470,000
2600000 Current Transfers to Govt. Agencies	403,100,000	508,504,390	631,950,000	654,470,000
Capital Expenditure	27,000,000	-	72,000,000	-
2600000 Capital Transfers to Govt. Agencies	27,000,000	-	72,000,000	-
Total Expenditure	430,100,000	508,504,390	703,950,000	654,470,000

0720000 Market Competition

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	403,100,000	508,504,390	631,950,000	654,470,000
2600000 Current Transfers to Govt. Agencies	403,100,000	508,504,390	631,950,000	654,470,000
Capital Expenditure	27,000,000	-	72,000,000	-
2600000 Capital Transfers to Govt. Agencies	27,000,000	-	72,000,000	-
Total Expenditure	430,100,000	508,504,390	703,950,000	654,470,000

1072 State Department for Economic Planning

PART A. Vision

A Centre of excellence in planning for a globally competitive and prosperous nation with high quality of life for all Kenyans.

PART B. Mission

To provide leadership in National and Sectoral Development Planning by coordinating the formulation, implementation, review, tracking and reporting of policies, development plans, and strategies to advance Kenya's socio-economic transformative agenda.

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

The mandate of the State Department for Economic Planning includes national and sectoral development planning; national statistics management; national census and housing surveys; population policy management; liaison with Economic Commission for Africa; monitoring and evaluation of economic trends; and co-ordination of implementation, monitoring and evaluation of Sustainable Development Goals (SDG's).

During the period under review FY 2020/2021 and the Medium-Term, the State Department was allocated KSh.59.2 billion, KSh.51.6 billion and KSh.51.4 billion in FY 2020/21, FY 2021/22 and FY 2022/23 respectively. The overall actual expenditure was KSh.59.0 billion in FY 2020/21, KSh.48.6 billion in FY 2021/22 and KSh.51.1 billion in FY 2022/23 translating to absorption rates of 98%, 94% and 99% respectively.

Key achievements for the State Department were: prepared a final draft Fourth Medium Term Plan (MTP IV) 2023-2027; developed and disseminated four Annual Progress Reports on the implementation of MTP III; Mid-Term Review Report of MTP III; and 18 County Specific M&E Reports on National Government projects and programmes; established and operationalized 18 National Planning Offices at the counties; sensitized 45 county governments on aligning their 3rd Generation CIDPs to BETA; co-convened the MTEF budget making process; developed policies on Monitoring and Evaluation, Knowledge Management and Population issues; prepared Country Position Papers/Reports; and created knowledge sharing platforms on National and Sectoral Development Planning. The State Department also developed and disseminated various guidelines, statistical publications and reports, Status of the Economy Reports; public policy making process and analysis and on adoption of e-NIMES and e-CIMES; supported the education sector through constructing/renovating 32,530 institutional facilities and awarding bursary to 3,111,333 beneficiaries; supported security sector through infrastructural development of 2,811 facilities such as chief's offices, police posts and housing and social security sector by facilitating access to NHIF for 72,356 elderly persons.

Despite the achievements, the State Department faced various challenges which included: lack of policy and legal framework to guide economic planning function; budgetary constraints; human resource staffing and capacity gaps; development partners' failure to honor commitments; global economic shocks and inadequate capacity within the SAGAs. In view of the challenges, the State Department plans to explore opportunities for engagement with development partners for technical and financial support, and collaboration and capacity built technical staff to retain competent workforce.

1072 State Department for Economic Planning

During the FY 2024/25 and the Medium-Term, the State Department will focus on the implementation of priorities aligned to BETA which include; macroeconomic research, modelling and forecasting, monitoring and reporting on economic trends; Fourth Medium Term Plan and Sector Plans; coordination of implementation, monitoring and reporting on National and International Frameworks; strengthening the electronic Monitoring and Evaluation System (e-NIMES) and electronic County Integrated Monitoring and Evaluation System (e-CIMES); and strengthening planning at the County level and the link between National and County planning. Further, the State Department is undertaking initiatives aimed at strengthening the planning function. This will be achieved through among others strengthening the capacity its human resources and systems both at the Headquarters and in the MDAs. In addition, the State Department is developing the Economic Planning Policy and the Economic Planning Bill to enhance compliance and coordination of the planning function across both levels of Government. The State Department therefore needs to be adequately funded in order to achieve the above objectives and therefore effectively deliver on its mandate.

PART D. Programme Objectives

Programme	Objective
0706000 Economic Policy and National Planning	To strengthen policy formulation, planning, budgeting and coordination of implementation of Vision 2030.
0707000 National Statistical Information Services	To enhance evidence-based decision making for socio-economic development.
0709000 General Administration Planning and Support Services	To facilitate efficient and effective implementation of programmes and projects.
0710000 Public Service Transformation	To enhance quality and efficiency of Public Service delivery.
07710000 Monitoring and Evaluation Services	To improve tracking of implementation of development policies, strategies, programmes and projects.

1072 State Department for Economic Planning

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 - 2026/2027

Programme: 0706000 Economic Policy and National Planning

Outcome: Improved National and Sectoral Planning for Socio-Economic Development

Sub Programme: 0706010 Economic Planning Coordination services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Targets 2025/2026	Targets 2026/2027
1072000200 Economic Development Coordination Department	Economic Development Coordination Services	No. of County development guidelines prepared	1	-	-
		Report on utilization and conformity	1	1	-
		No. of Sub-national/Regional forums	4	4	4
1072000300 Socio-Economic Information Resource Centres	Information needs assessment	Assessment Report	1	1	1
1072002700 National County Planning Services	National County Planning Services	No. of operational offices	10	9	-
		No. of Officers capacity built on integrated development planning	150	200	250

Sub Programme: 0706020 Community Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Targets 2025/2026	Targets 2026/2027
1072000400 Enablers Coordination Department	SDGs Coordination Services	No. of MDAs trained on SDGs mainstreaming	143	187	197
		Annual SDGs Multi-	1	1	1

1072 State Department for Economic Planning

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 - 2026/2027

		Stakeholders Conference and Award Ceremonies			
		Annual SDGs Knowledge Sharing Forum Report	1	1	1
		Documented SDGs good practices	1	1	1
		No. of Status Reports (Voluntary National Review, Medium Term Review, Country Position Paper, 2 SDGs Strategies Progress Reports)	3	4	5
		Reviewed National SDGs indicator Framework	1	1	1
		SDGs fact sheet developed	-	1	-
		Forum for SDGs data users and producers	1	1	1
1072002900 National Government Constituency Development Fund (NGCDF) Board	Constituency Development Services	Citizen satisfaction survey reports	4	4	4
1072100600 National Government County Planning, Information & Documentation	National Government Programmes and Projects at Counties tracked	No. of Reports	1	1	1
1072101500 National Government Constituency Fund(NGCDF) - BETA	Constituency Development Services	No. of institutional facilities	14,334	15,126	15,785
		No. of Security facilities developed	1,593	1,615	1,747
		No. of beneficiaries awarded to students	1,287,232	1,301,638	1,533,308

1072 State Department for Economic Planning

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 - 2026/2027

		No. of elderly persons covered under NHIF	27,274	27,636	28,064
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Sub Programme: 0706030 Macro Economic policy planning and regional integration

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Targets 2025/2026	Targets 2026/2027
1072000600 Macro Economic Planning and International Relations	Economic Planning Manual	Economic Planning Manual prepared and disseminated	1	-	-
	Key Investment Opportunities in Kenya	Key Investment Opportunities Document developed, reviewed and disseminated	1	-	-
	Status of the economy reports prepared	Quarterly Status of the Economy Reports	4	4	4
	MDAs officers capacity built on Macroeconomic modelling	No. of MDAs officers	45	45	45
	Implementation of AU Agenda 2063 10-year Plan tracked	Country Report	1	-	1
	Country Position Papers on Kenya's International Economic Partnerships (TICAD, UNECOSOC, ACP-EU, UNECA, UNGA, EAC and South-South Triangular Cooperation)	No. of Country Position Papers/ Reports	6	6	6
1072001400 NEPAD Kenya Secretariat	African Agenda 2063	Survey reports	1	-	1
	Position papers/briefs on AU Summits and NEPAD statutory committee meetings	Position papers/briefs prepared	2	2	2
	Status report on implementation	No. of Status reports prepared	5	5	5

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 - 2026/2027

	and monitoring of Skills Initiative for Africa (SIFA), Midwifery Energize Africa programmes				
	South-South and triangular cooperation institutionalised and Centre of excellence	Status reports/ Centre of excellence	1	1	1
	LAPSSET coordination framework	Status report	1	1	1
	BETA priorities tracked and reported	Kenya's Self-Assessment on BETA	1	1	1
	Reports on response on Governance Indices	No. of Response Reports	3	-	3
	Kenya's National Governance Report	No. of National Governance Reports prepared	-	1	-
	Kenya's National Governance Report	No. of progress reports developed	1	1	1
	Kenya's national and sub-national open Government partnership	No. of reports prepared	1	1	1
	National Action Plan	No. of county review reports	7	7	7
	County Peer Review Mechanism				
	National Programme of Action (NPOA) aligned to policies and plans	No. of progress reports prepared	1	12	8
1072002400 Vision 2030 Secretariat	National Development M & E Services	Kenya Vision 2030 Annual Progress Report	1	1	1

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 - 2026/2027

		% of Kenya Vision 2030 Programmes and Projects Fast-tracked	30	35	40
		Kenya Vision 2030 Flagship Projects Status Report	1	-	-
		No. of counties supported on long term development planning	10	15	17
		No. of Reports on UNCTAD National Productivity Gap Analysis programme	1	1	1
1072101700 National Dev. Planning & International Economic Partnership - BETA	Conceptual framework for post 2030 long term development plan	Conceptual framework developed	1	-	-
	Status of the economy reports	Quarterly Status of the Economy Reports prepared	4	4	4

Sub Programme: 0706040 Policy Research

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Targets 2025/2026	Targets 2026/2027
1072000100 Headquarters Administrative Services - Planning	Government and private sector officers' capacity built on public policy research and analysis	No. of National and County Officers capacity built in Public Policy Making Process	525	551	578
		No. of Persons capacity built through KIPPRA Mentorship Programme for Universities	2,852	2,995	3,144
		No. of Young Professionals graduated	33	36	39

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 - 2026/2027

1072100300 Support to Kenya Institute for Public Policy Research & Analysis-BETA	Thematic and Institute-Wide Interdisciplinary Research	Kenya Economic Report	1	1	1	
		No. of thematic research reports published	158	166	174	
	Public Policy Research findings	Institute-wide inter-disciplinary survey reports	2	2	2	
		No. of hard copies shared with stakeholders.	35,576	37,354	39,221	
		No. of dissemination workshops convened with stakeholders	44	46	48	
		No. of KIPPRA Annual Regional Conferences Convened	1	1	1	
		Dialogue and exchange of views on emerging public policy issues	No. of policy round table	70	74	78
			No. of monthly policy seminars	30	33	36

Sub Programme: 0706050 Population Management Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Targets 2025/2026	Targets 2026/2027
1072000800 National Council for Population and Development	Population Management Services	No. of strategies on topical population services prepared	12	12	12
		Survey/research report topical population issues undertaken	1	1	1
		No. of forum reports topical population and development issues undertaken	50	52	55
		No. of stakeholders trained on	600	610	620

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 - 2026/2027

		population and development issues			
1072100800 ICPD Programme of Action Support - BETA	ICPD25 Kenya Country Commitments and Population Policy Implementation Status Reports	No. of status reports	2	2	2
		Information on Population Data Sets	1	-	-
		Operation Population Data Management System Status Report	-	1	1

Sub Programme: 0706060 Infrastructure, science, technology and innovation

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Targets 2025/2026	Targets 2026/2027
1072000400 Enablers Coordination Department	ST&I Mainstreaming Strategy	ST&I Mainstreaming Strategy	1	1	1
	Research on topical and emerging issues in Kenya conducted and Reports	No. of Research Reports	2	2	2
		No. of Policy Briefs	1	1	1
	Status of Infrastructure, Science, Technology and Innovation projects	Annual Status report	1	1	1
	ST&I Stakeholders engagement forums	No. of Reports	1	1	1
Science, Technology and Innovation Ecosystem for Kenya	ST&I Ecosystem document updated	1	1	1	

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 - 2026/2027

Sub Programme: 0706070 Sectoral Policy and Planning

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Targets 2025/2026	Targets 2026/2027
1072000700 Social and Governance Department	Participatory Poverty Assessment Reports	No of PPA VI County- Specific Reports	1	1	1
	e-SIR system rolled out in counties	No. of Counties covered	14	14	14
		No. of County SIR reports	14	14	14
1072109100 Socio-Economic Policy	Knowledge Management (KM) Practices institutionalized in MDACs	No. of KM policy dissemination forums	5	5	5
		No. of KM training forums	5	5	5
		No. of KM Implementation status report	1	-	1
		KM Strategy	1	-	-
		Coordination Framework for MDACs KM Repositories.	1	-	-

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 2024/2025	Targets 2025/2026	Targets 2026/2027
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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 - 2026/2027

1072001100 Kenya National Bureau of Statistics	Information Services	No. of statistical publications and reports	47	47	47
1072100900 Data Collection and Data Base Development	Kenya Household Master Sample Frame (K-HMSF) developed	KIHBS Report	1	1	1
1072101900 Kenya National Bureau of Statistics-Census	Census and survey reports	No. of clusters developed	3,146	-	-
1072108500 National Information Platform for Food & Nutrition in Kenya	Kenya Integrated Household Budget Survey (KIHBS)	Quarterly Reports	14	14	4
1072108700 Making Every Woman and Girl Count	Capacity of the NSS strengthened to produce SDG indicator 5.4.1 to address national data gaps on unpaid care and domestic work	Quarterly Reports	4	4	4
1072109200 East African Regional Statistics Programme for Results - BETA	Statistical Information Services	Quarterly Reports on harmonized methodology	4	4	4
		Quarterly Reports on harmonized economic, agricultural and administrative statistics	4	4	4
		Quarterly Reports	4	4	4
1072109400 Institutional Support to KNBS	Medium, Small and Micro Enterprises (MSME)survey	MSME survey Report	1	1	1

Programme: 0709000 General Administration Planning and Support Services

Outcome: Enhanced Institution Efficiency and Effectiveness in Service Delivery

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 - 2026/2027

Sub Programme: 0709010 Human Resources and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Targets 2025/2026	Targets 2026/2027
1072000100 Headquarters Administrative Services - Planning	Administrative Services	No. of officers trained	280	280	280
		No. of officers sensitized on cross-cutting issues	200	200	200
		Customer and employee satisfaction survey report	-	1	-
		Budget implementation report prepared	5	5	5
		No. of Statutory Reports prepared	17	17	17
		No. of staff provided with ICT equipment and infrastructure	100	100	100
		No. of Operational websites	1	1	1

Sub Programme: 0709020 Financial Management Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Targets 2025/2026	Targets 2026/2027
1072000100 Headquarters Administrative Services - Planning	Financial Services	Budget implementation report	5	5	5
		No. of Statutory Reports prepared	17	17	17

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 - 2026/2027

		No. of Public Accounts Committee Reports	1	1	1
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Sub Programme: 0709030 Information Communications Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Targets 2025/2026	Targets 2026/2027
1072000100 Headquarters Administrative Services - Planning	ICT Services	No. of staff provided with computers.	100	100	100
		No. of Information systems developed	3	3	3
		No. operational websites	1	1	1

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 2024/2025	Targets 2025/2026	Targets 2026/2027
1072000100 Headquarters Administrative Services - Planning	Administrative Services	No. of officers trained	280	280	280

Programme: 07710000 Monitoring and Evaluation Services

Outcome: Improved Efficiency and Effectiveness of Programmes, Projects and Strategies for Socio-Economic

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 - 2026/2027

Sub Programme: 07710010 National Integrated Monitoring and Evaluation

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Targets 2025/2026	Targets 2026/2027
1072000900 Monitoring and Evaluation Directorate	Monitoring & Evaluation Services	M&E reports on implementation of programs and projects	2	2	2
		Comprehensive Public Expenditure Review (CPER) report	1	-	-
		Annual M & E conference convened	1	-	-
		M&E conference report	1	1	1
1072100100 National Integrated Monitoring and Evaluation System (NIMES)	MDACs sensitized on the new modules/ enhancements in e-NIMES and e-CIMES	No of MDACs trained on e-NIMES	80	85	85
1072101000 Strengthening Capacity for Monitoring and Evaluation	Technical backstopping on M&E provided to MDACs	% of MDACs provided with technical backstopping	100	100	100

Sub Programme: 07710020 Project Evaluations

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Targets 2025/2026	Targets 2026/2027
1072002800 Central Planning and Project Monitoring Unit (CPPMU)	Planning M & E Services	Evaluation reports on KNEP priority projects	1	1	1
		No. of Performance Contract implementation progress reports	4	4	4
		No. of MTP-MTEF Alignment Sector Reports	9	9	9

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 - 2026/2027

		CPPMDs forum reports	2	2	2
		CPPMDs Assessment	1	1	1

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PART F: Summary of Expenditure by Programmes, 2024/2025 - 2026/2027

Programme	Baseline	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
0710010 Human Resource Management	-	2,000,000	2,200,000	2,400,000
0710000 Public Service Transformation	-	2,000,000	2,200,000	2,400,000
07710010 National Integrated Monitoring and Evaluation	-	71,406,000	107,771,000	113,696,000
07710020 Project Evaluations	-	48,534,000	73,326,000	74,722,000
07710000 Monitoring and Evaluation Services	-	119,940,000	181,097,000	188,418,000
0706010 Economic Planning Coordination services	673,295,039	204,602,093	378,051,118	385,454,645
0706020 Community Development	58,030,800,354	63,235,701,088	71,664,241,300	81,728,373,676
0706030 Macro Economic policy planning and regional integration	712,751,237	534,098,214	744,757,380	818,075,808
0706040 Policy Research	740,380,000	482,545,102	831,950,000	879,330,000
0706050 Population Management Services	608,210,000	406,910,000	705,900,000	713,320,000
0706060 Infrastructure, science, technology and innovation	35,016,522	23,772,522	43,308,669	46,474,816
0706070 Sectoral Policy and Planning	86,782,881	64,795,254	111,355,014	114,756,505
0706000 Economic Policy and National Planning	60,887,236,033	64,952,424,273	74,479,563,481	84,685,785,450
0707010 Census and Surveys	2,833,070,000	1,474,298,000	5,161,090,000	5,725,030,000
0707000 National Statistical Information Services	2,833,070,000	1,474,298,000	5,161,090,000	5,725,030,000
0708010 National Integrated Monitoring and Evaluation	110,615,101	-	-	-
0708000 Public Investment Management Monitoring and Evaluation Services	110,615,101	-	-	-
0709010 Human Resources and Support Services	215,443,827	168,961,625	273,451,006	270,639,980
0709020 Financial Management Services	42,500,145	47,029,755	81,630,811	81,696,868
0709030 Information Communications Services	15,685,219	17,479,702	32,437,702	30,299,702
0709000 General Administration Planning and Support Services	273,629,191	233,471,082	387,519,519	382,636,550
Total Expenditure for Vote 1072 State Department for Economic Planning	64,104,550,325	66,782,133,355	80,211,470,000	90,984,270,000

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PART G: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	4,389,860,325	2,941,893,355	4,590,300,000	4,766,900,000
2100000 Compensation to Employees	432,940,000	460,105,379	636,100,000	655,200,000
2200000 Use of Goods and Services	464,561,257	217,474,000	441,064,000	442,276,000
2600000 Current Transfers to Govt. Agencies	3,105,100,000	2,236,698,976	3,384,900,000	3,551,100,000
2700000 Social Benefits	1,200,000	-	-	-
3100000 Non Financial Assets	386,059,068	27,615,000	128,236,000	118,324,000
Capital Expenditure	59,714,690,000	63,840,240,000	75,621,170,000	86,217,370,000
2200000 Use of Goods and Services	-	1,250,000	60,000,000	60,000,000
2600000 Capital Transfers to Govt. Agencies	59,609,200,000	63,794,750,000	75,406,120,000	85,978,180,000
3100000 Non Financial Assets	105,490,000	44,240,000	155,050,000	179,190,000
Total Expenditure	64,104,550,325	66,782,133,355	80,211,470,000	90,984,270,000

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PART H: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

0710010 Human Resource Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	2,000,000	2,200,000	2,400,000
2200000 Use of Goods and Services	-	2,000,000	2,200,000	2,400,000
Total Expenditure	-	2,000,000	2,200,000	2,400,000

0710000 Public Service Transformation

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	2,000,000	2,200,000	2,400,000
2200000 Use of Goods and Services	-	2,000,000	2,200,000	2,400,000
Total Expenditure	-	2,000,000	2,200,000	2,400,000

07710010 National Integrated Monitoring and Evaluation

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	63,666,000	81,471,000	85,046,000
2100000 Compensation to Employees	-	31,366,000	31,469,000	34,539,000
2200000 Use of Goods and Services	-	29,300,000	46,562,000	47,047,000
3100000 Non Financial Assets	-	3,000,000	3,440,000	3,460,000
Capital Expenditure	-	7,740,000	26,300,000	28,650,000
3100000 Non Financial Assets	-	7,740,000	26,300,000	28,650,000
Total Expenditure	-	71,406,000	107,771,000	113,696,000

07710020 Project Evaluations

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	48,534,000	73,326,000	74,722,000
2100000 Compensation to Employees	-	40,034,000	42,736,000	44,502,000
2200000 Use of Goods and Services	-	4,500,000	25,790,000	25,420,000
3100000 Non Financial Assets	-	4,000,000	4,800,000	4,800,000
Total Expenditure	-	48,534,000	73,326,000	74,722,000

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PART H: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

07710000 Monitoring and Evaluation Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	112,200,000	154,797,000	159,768,000
2100000 Compensation to Employees	-	71,400,000	74,205,000	79,041,000
2200000 Use of Goods and Services	-	33,800,000	72,352,000	72,467,000
3100000 Non Financial Assets	-	7,000,000	8,240,000	8,260,000
Capital Expenditure	-	7,740,000	26,300,000	28,650,000
3100000 Non Financial Assets	-	7,740,000	26,300,000	28,650,000
Total Expenditure	-	119,940,000	181,097,000	188,418,000

0706010 Economic Planning Coordination services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	673,295,039	204,602,093	378,051,118	385,454,645
2100000 Compensation to Employees	136,987,074	139,005,593	206,248,118	217,052,645
2200000 Use of Goods and Services	258,572,715	51,656,500	113,475,000	114,938,000
3100000 Non Financial Assets	277,735,250	13,940,000	58,328,000	53,464,000
Total Expenditure	673,295,039	204,602,093	378,051,118	385,454,645

0706020 Community Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	55,300,354	190,151,088	71,051,300	70,133,676
2100000 Compensation to Employees	20,145,589	20,404,588	28,405,300	28,419,676
2200000 Use of Goods and Services	24,611,922	19,746,500	33,446,000	32,514,000
2600000 Current Transfers to Govt. Agencies	-	150,000,000	-	-
3100000 Non Financial Assets	10,542,843	-	9,200,000	9,200,000
Capital Expenditure	57,975,500,000	63,045,550,000	71,593,190,000	81,658,240,000
2200000 Use of Goods and Services	-	1,250,000	60,000,000	60,000,000
2600000 Capital Transfers to Govt. Agencies	57,931,500,000	63,025,050,000	71,469,980,000	81,520,800,000
3100000 Non Financial Assets	44,000,000	19,250,000	63,210,000	77,440,000

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PART H: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

0706020 Community Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
Total Expenditure	58,030,800,354	63,235,701,088	71,664,241,300	81,728,373,676

0706030 Macro Economic policy planning and regional integration

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	703,751,237	532,848,214	700,187,380	768,365,808
2100000 Compensation to Employees	23,780,303	26,097,340	31,192,380	31,115,808
2200000 Use of Goods and Services	10,879,301	14,105,000	33,895,000	33,450,000
2600000 Current Transfers to Govt. Agencies	601,140,000	492,645,874	622,100,000	690,800,000
3100000 Non Financial Assets	67,951,633	-	13,000,000	13,000,000
Capital Expenditure	9,000,000	1,250,000	44,570,000	49,710,000
3100000 Non Financial Assets	9,000,000	1,250,000	44,570,000	49,710,000
Total Expenditure	712,751,237	534,098,214	744,757,380	818,075,808

0706040 Policy Research

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	694,380,000	414,545,102	742,820,000	779,900,000
2600000 Current Transfers to Govt. Agencies	694,380,000	414,545,102	742,820,000	779,900,000
Capital Expenditure	46,000,000	68,000,000	89,130,000	99,430,000
2600000 Capital Transfers to Govt. Agencies	46,000,000	68,000,000	89,130,000	99,430,000
Total Expenditure	740,380,000	482,545,102	831,950,000	879,330,000

0706050 Population Management Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	522,960,000	311,660,000	596,350,000	596,810,000
2600000 Current Transfers to Govt. Agencies	522,960,000	311,660,000	596,350,000	596,810,000
Capital Expenditure	85,250,000	95,250,000	109,550,000	116,510,000

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PART H: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

0706050 Population Management Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
2600000 Capital Transfers to Govt. Agencies	85,250,000	95,250,000	109,550,000	116,510,000
Total Expenditure	608,210,000	406,910,000	705,900,000	713,320,000

0706060 Infrastructure, science, technology and innovation

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	35,016,522	23,772,522	43,308,669	46,474,816
2100000 Compensation to Employees	16,791,459	16,702,522	20,708,669	20,714,816
2200000 Use of Goods and Services	12,824,265	7,070,000	16,400,000	19,560,000
3100000 Non Financial Assets	5,400,798	-	6,200,000	6,200,000
Total Expenditure	35,016,522	23,772,522	43,308,669	46,474,816

0706070 Sectoral Policy and Planning

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	63,782,881	48,795,254	90,385,014	91,366,505
2100000 Compensation to Employees	36,476,426	35,441,254	46,705,014	47,462,505
2200000 Use of Goods and Services	13,602,957	13,354,000	30,880,000	31,104,000
3100000 Non Financial Assets	13,703,498	-	12,800,000	12,800,000
Capital Expenditure	23,000,000	16,000,000	20,970,000	23,390,000
3100000 Non Financial Assets	23,000,000	16,000,000	20,970,000	23,390,000
Total Expenditure	86,782,881	64,795,254	111,355,014	114,756,505

0706000 Economic Policy and National Planning

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	2,748,486,033	1,726,374,273	2,622,153,481	2,738,505,450
2100000 Compensation to Employees	234,180,851	237,651,297	333,259,481	344,765,450
2200000 Use of Goods and Services	320,491,160	105,932,000	228,096,000	231,566,000
2600000 Current Transfers to Govt. Agencies	1,818,480,000	1,368,850,976	1,961,270,000	2,067,510,000

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PART H: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

0706000 Economic Policy and National Planning

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
3100000 Non Financial Assets	375,334,022	13,940,000	99,528,000	94,664,000
Capital Expenditure	58,138,750,000	63,226,050,000	71,857,410,000	81,947,280,000
2200000 Use of Goods and Services	-	1,250,000	60,000,000	60,000,000
2600000 Capital Transfers to Govt. Agencies	58,062,750,000	63,188,300,000	71,668,660,000	81,736,740,000
3100000 Non Financial Assets	76,000,000	36,500,000	128,750,000	150,540,000
Total Expenditure	60,887,236,033	64,952,424,273	74,479,563,481	84,685,785,450

0707010 Census and Surveys

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,286,620,000	867,848,000	1,423,630,000	1,483,590,000
2600000 Current Transfers to Govt. Agencies	1,286,620,000	867,848,000	1,423,630,000	1,483,590,000
Capital Expenditure	1,546,450,000	606,450,000	3,737,460,000	4,241,440,000
2600000 Capital Transfers to Govt. Agencies	1,546,450,000	606,450,000	3,737,460,000	4,241,440,000
Total Expenditure	2,833,070,000	1,474,298,000	5,161,090,000	5,725,030,000

0707000 National Statistical Information Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,286,620,000	867,848,000	1,423,630,000	1,483,590,000
2600000 Current Transfers to Govt. Agencies	1,286,620,000	867,848,000	1,423,630,000	1,483,590,000
Capital Expenditure	1,546,450,000	606,450,000	3,737,460,000	4,241,440,000
2600000 Capital Transfers to Govt. Agencies	1,546,450,000	606,450,000	3,737,460,000	4,241,440,000
Total Expenditure	2,833,070,000	1,474,298,000	5,161,090,000	5,725,030,000

0708010 National Integrated Monitoring and Evaluation

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.

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PART H: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

0708010 National Integrated Monitoring and Evaluation

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
Current Expenditure	81,125,101	-	-	-
2100000 Compensation to Employees	38,408,414	-	-	-
2200000 Use of Goods and Services	40,902,053	-	-	-
3100000 Non Financial Assets	1,814,634	-	-	-
Capital Expenditure	29,490,000	-	-	-
3100000 Non Financial Assets	29,490,000	-	-	-
Total Expenditure	110,615,101	-	-	-

0708000 Public Investment Management Monitoring and Evaluation Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	81,125,101	-	-	-
2100000 Compensation to Employees	38,408,414	-	-	-
2200000 Use of Goods and Services	40,902,053	-	-	-
3100000 Non Financial Assets	1,814,634	-	-	-
Capital Expenditure	29,490,000	-	-	-
3100000 Non Financial Assets	29,490,000	-	-	-
Total Expenditure	110,615,101	-	-	-

0709010 Human Resources and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	215,443,827	168,961,625	273,451,006	270,639,980
2100000 Compensation to Employees	121,102,859	110,754,625	168,241,006	170,832,980
2200000 Use of Goods and Services	87,967,691	56,832,000	98,510,000	96,407,000
2700000 Social Benefits	1,200,000	-	-	-
3100000 Non Financial Assets	5,173,277	1,375,000	6,700,000	3,400,000
Total Expenditure	215,443,827	168,961,625	273,451,006	270,639,980

0709020 Financial Management Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027

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PART H: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

0709020 Financial Management Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	42,500,145	47,029,755	81,630,811	81,696,868
2100000 Compensation to Employees	32,069,813	32,929,755	52,944,811	52,960,868
2200000 Use of Goods and Services	10,069,514	13,800,000	27,886,000	27,936,000
3100000 Non Financial Assets	360,818	300,000	800,000	800,000
Total Expenditure	42,500,145	47,029,755	81,630,811	81,696,868

0709030 Information Communications Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	15,685,219	17,479,702	32,437,702	30,299,702
2100000 Compensation to Employees	7,178,063	7,369,702	7,449,702	7,599,702
2200000 Use of Goods and Services	5,130,839	5,110,000	12,020,000	11,500,000
3100000 Non Financial Assets	3,376,317	5,000,000	12,968,000	11,200,000
Total Expenditure	15,685,219	17,479,702	32,437,702	30,299,702

0709000 General Administration Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	273,629,191	233,471,082	387,519,519	382,636,550
2100000 Compensation to Employees	160,350,735	151,054,082	228,635,519	231,393,550
2200000 Use of Goods and Services	103,168,044	75,742,000	138,416,000	135,843,000
2700000 Social Benefits	1,200,000	-	-	-
3100000 Non Financial Assets	8,910,412	6,675,000	20,468,000	15,400,000
Total Expenditure	273,629,191	233,471,082	387,519,519	382,636,550

1082 State Department for Medical Services

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 State Department for Medical Services is mandated to address communicable diseases; halt and reverse the rising burden of non-communicable diseases by setting clear strategies for implementation to address all the identified non-communicable diseases in the country; reduce the burden of violence and injuries through directly putting in place strategies that address each of the causes of injuries and violence at the time; provide essential health care that is affordable, equitable, accessible and responsive to client needs; minimize exposure to health risk factors by strengthening the health prevention and promotion interventions, which address risk factors to health; and facilitating use of products and services that lead to healthy behaviour in the population.

During the period under review, the approved budget for FY 2020/21, 2021/22, and 2022/23 were Kshs.120.9 billion, Kshs.130.5 billion and Kshs.111.2 billion respectively. The total expenditure over the period was Kshs.105.8 billion, Kshs.110.2 billion and Kshs.96.7 billion for FY 2020/21, 2021/22, and 2022/23 respectively. This translates to 87%, 84% and 87% absorption rate for FY 2020/21, 2021/22, and 2022/23 respectively.

Over the last Medium-Term period, the State Department realized several achievements which include but not limited to; Over 6,000 primary health workers were trained on early cancer diagnosis through e-learning platforms on the MOH Virtual Academy; 6,500 primary health workers on cervical and breast cancer screening and treatment of precancerous lesions across the 47 counties and 257 community health promoters in 10 counties were trained in cancer screening. Through support from partners 150 thermal ablation devices were distributed in 22 counties. As of December 2022, approximately 1,330,565 out of 1,377,252 people living with HIV were put on ART, indicating a robust treatment coverage of 96.61%. In addition, there has been a 22% and 28% decrease in the number of new outpatient visits with hypertension and diabetes respectively. In the year 2022/23 the Ministry developed and launched its third National Cancer Control Plan 2023-2027 and a Cancer Monitoring, Evaluation and Learning (MEAL) Framework for 2023-2027, and launched the Garissa Comprehensive Regional Cancer Centre and finally there was a significant increase in outpatient visits at public cancer centres from 75,928 in 2020/2021 to 105,760 in 2021/2022 and 115,627 in 2022/2023 where 23 essential anticancer medicines continued to be provided at no cost to the patients through a conditional grant through KEMSA.

Over the FY2024/25 and the Medium-Term, the State Department will focus on the implementation of the BETA value chain priorities that is geared towards economic turnaround and inclusive growth which include roll out of Universal Health Coverage - leaving no one behind; local manufacture of life-saving essential health products and technologies; and digitization of health care services.

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PART D. Programme Objectives

Programme	Objective
0402000 National Referral & Specialized Services	To increase access and range of quality specialized healthcare services
0410000 Curative & Reproductive Maternal New Born Child Adolescent Health RMNCAH	To increase access to quality curative and reproductive healthcare services
0411000 Health Research and Innovations	To increase capacity and provide evidence for policy formulation and practice
0412000 General Administration	To offer Governance and enabling services for service delivery

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 - 2026/2027

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 2024/2025	Targets 2025/2026	Targets 2026/2027
1082000400 Mathari National Teaching and Referral Hospital	Specialized Healthcare Services	Number of Policies, Standards and Regulations developed	3	3	3
		Proportion of organizational Human resources instruments finalized	40	-	-
		Re-admission Rate (proportion of patients readmitted in a year)	32	22	12
		Average Length of Stay for civil psychiatric inpatients (Days)	42	40	38
		Number of weekly community mental health outreaches conducted	100	100	100
		Number of forensic outpatients receiving psychiatric services	780	740	700
		Number of forensic inpatients receiving psychiatric services	200	190	180
		Percentage reduction in outpatient revisits	51	41	31

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 - 2026/2027

		Proportion of abandoned patients re-integrated into the community	95	100	100
1082000500 Spinal Injury Hospital	Specialized Healthcare Services	Out-patient spine services utilization rate	2	1.4	1.1
		ALOS for spine patients (days)	83	83	83
		Average waiting time for spine services(days)	180	150	150
		Proportion of patients re-integrated into community	80	100	100
1082000900 Kenyatta National Hospital	Specialized Health Care Services	Number of Heart surgeries done	691	726	762
		Number of other cardiothoracic surgeries conducted	1250	1301	1366
		Number of Kidney Transplants conducted.	25	30	32
		Number of minimally invasive surgeries done	6451	6773	7112
		Number of patients undergoing specialized Burns treatment (OBD)	587	604	634
		Number of oncology sessions on Chemotherapy and radiotherapy	40574	41776	42815
		Number of briefs developed and disseminated to inform national policy	4	4	4
		Average Length of Stay (ALOS) for trauma patients (days)	35	33	32

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 - 2026/2027

		Average waiting time for kidney transplant (days)	70	63	60
		Average waiting time (days) for radiotherapy	17	16.8	16.5
		Average waiting time (days) for chemotherapy	12	10.5	10
		Number of Multi-disciplinary Outreaches in Counties	395	397	417
1082001000 Moi Referral and Teaching Hospital	Specialized Healthcare Services	Average Length of Stay for Orthopedic Surgery (Trauma Patients) Days	11.3	11.2	11
		Average Length of Stay for Pediatric Burns Patients(days)	30.3	30.1	30
		Average waiting time (days) for Radiotherapy	43	42	41
		Number of Kidney Transplants undertaken	19	20	21
		Number of Minimally Invasive Surgeries	3500	3600	3700
		Number of Chemotherapy sessions done	17850	17950	18000
		Number of Open-Heart Surgeries conducted	70	80	90
		Number of External Beam Radiotherapy Sessions.	10150	10200	11000
		Number of Brachytherapy	170	180	190

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 - 2026/2027

		Sessions			
		Number of Corneal Transplants conducted	15	16	17
		Number of Research Papers Published	30	30	30
		Number of Briefs to inform National Policy	5	6	6
		Number of Multi-disciplinary Outreaches in Counties	60	60	60
1082001400 Pathology and Forensic Services (Government Pathology)	Pathology and Forensic Services	Proportion of Clinical and forensic autopsies performed	100%	100%	100%
		Proportion of Expert opinions given	100%	100%	100%
		Proportion of exhumations performed for medical forensics	100%	100%	100%
		Proportion of Criminal related death scenes viewed.	100%	100%	100%
		Percentage of Histo-cytopathology examination for cancer diagnosis carried out	80%	100%	100%
		Proportion of scientific interpretations of pathology results for clinical decisions	100%	100%	100%
1082001600 Mwai Kibaki Teaching & Referral Hospital Othaya	Specialized Healthcare Services	Number of minimally invasive surgeries done	2003	2103	2208
		Number of NCD screening sessions	163	196	206

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 - 2026/2027

		Number of specialized clinics available in the facility	24	26	27
		Average length of stay for trauma patient (days)	14.3	14	13.5
		Number of oncology sessions on Chemotherapy and radiotherapy	1482	1556	1634
		Number of briefs disseminated to inform national policy	2	3	4
		Number of Multi-disciplinary Outreaches with Counties	19	20	22
1082001700 Kenyatta University Teaching Referral & Research Hospital (KUTRRH).	Specialized Healthcare Services	Number of Open Heart Surgeries conducted	40	45	50
		Number of Kidney Transplants conducted	15	20	25
		Number of minimally invasive surgeries conducted	1300	1350	1400
		Number of patients on Hemodialysis	11000	11500	12000
		Number of patients receiving chemotherapy & radiotherapy treatment	32000	33500	34500
		Number of specialized Gynaecology procedures conducted	1400	1600	1700
		Average waiting time (days) for radiotherapy	45	40	30

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 - 2026/2027

		Average waiting time (days) for Chemotherapy	6	5	4
		ALOS for orthopedic patients' (days)	10	9	8
		ALOS (days) for surgery patients (days)	6	6	5
		Number of research conducted & completed	5	7	10
		Number of PET Scan examinations conducted	5000	5500	6000
		Number of SPECT CT-Scan examinations conducted	1800	2000	2200
		Number of Stereotactic Radiosurgery conducted	800	1200	1500
		Number of Brachytherapy sessions conducted	1000	1200	1500
1082002500 Kenya Board of Mental Health	Specialized Healthcare Services	Number of community health workers trained on mental health interventions	695	765	835
1082100100 KNH Burns and Pediatrics Centre	Specialized Healthcare Services	Number of other cardio-thoracic surgeries conducted	1250	1301	1420
1082100700 Renovation/Equipping Buildings-Mathari Teaching & Referral Hospital	Specialized Healthcare Services	% of infrastructural modernization completed	50	63	72
1082100800 Renovation & Equipping of National Spinal Injury Hospital	Specialized Healthcare Services	% of infrastructural modernization completed	70	80	91

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 - 2026/2027

1082101100 Cancer & Chronic Disease Management Centre MTRH	Specialized Healthcare Services	Number of Chemotherapy sessions done	16870	16890	17100
1082101200 Construction and Equipping Children Hospital-MTRH	Specialized Healthcare Services	Number of Haemodialysis Sessions for Children.	2200	2270	2340
1082101300 Equipping Maternity Unit (Mother & Baby Hospital)	Specialized Healthcare Services	Number of Minimally Invasive Surgeries	2850	2900	2950
1082101400 Expansion and Equipping of ICU-MTRH	Specialized Healthcare Services	Average Length of Stay for Paediatric Burns Patients(days)	31.1	30.9	30.7
1082101800 Strengthening of Cancer Management at KNH	Specialized Healthcare Services	Number of oncology sessions on Chemotherapy and radiotherapy	40,574	40,776	40,994
1082102400 Refurbishment/Renovation and Replacement of Obsolete Equipment - KNH	Specialized Healthcare Services	Refurbishment/renovation and replacement of obsolete equipment completion rate	40%	60%	80%
1082102500 Expansion of Comprehensive Cancer Centre - KUTRRH	Specialized Healthcare Services	Number of patients receiving chemotherapy & radiotherapy treatment	15100	15300	15500
1082102600 Construction and Equipping of Children Hospital at KUTRRH	Specialized Healthcare Services	% of infrastructural modernization completed	43	51	60
1082105200 Construction of Private Wing Inpatient Complex - MTRH	Specialized Healthcare Services	% of Private Wing Inpatient Complex completed	50	70	90
1082105300 Procurement of Specialized Medical Equipment - MTRH	Specialized Healthcare Services	% Level of Procurement of specialized medical equipment	100	100	100

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 - 2026/2027

Sub Programme: 0402060 Health Infrastructure and Equipment

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Targets 2025/2026	Targets 2026/2027
1082100300 East Africa's Centre of Excellence for Skills & Tertiary Education	Health Infrastructure Services	% Completion of East African Centres of excellence for skills & Tertiary Education	85	100	N/A
1082100500 Managed Equipment Service-Hire of Medical Equipment for 98 Hospital	Health Infrastructure Services	Percentage of Public hospitals equipped with MES equipment achieving an uptime of 95%	100	100	100
1082104300 Primary Health Care in the Devolved Context	Primary Care Networks	Number of counties with functional primary care networks (PCNs)	47	47	47
1082104700 EA's Centres of Excel. for Skills & Tertiary Edu. in Biosciences- II	Health Infrastructure Services	% Completion of East Africa's Centre of Excellence for Skills & Tertiary Education	60	100	-
1082105000 Upgrading of Children Ward - Kibugua Level 3 Hospital	Health Infrastructure Services	% Completion rate	100%	100%	100%
1082105100 Upgrading & Equipping of Maternal & New Born Ward -Endebess Hospital	Health Infrastructure Services	% Completion rate	100%	100%	100%
1082105700 Construction of Ugenya Hospital	Health Infrastructure Services	% Completion rate	100%	100%	100%
1082106000 Acquisition of Speciliazed Medical Equipment CHP	Health Infrastructure Services	No. of Community Health Promoters (CHP's) supported with basic equipment	106,000	106,000	106,000
1082107300 Procument of Specialized Equipment	Health Infrastructure Services	% Utilization of the allocated funds	100%	100%	100%

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 - 2026/2027

1082107400 Construction and Equiping of Health Centres	Health Infrastructure Services	% Completion rate	100%	100%	100%
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Sub Programme: 0402080 National Blood Transfusion Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Targets 2025/2026	Targets 2026/2027
1082001500 Kenya Tissue and Transplant Authority	Blood Transfusion Services	Number of Whole blood units collected	450,000	500,000	500,000
		Proportion of blood and blood components collected and screened for HIV, HBV,HCV and Syphilis.	100	100	100
		Proportion of whole blood units collected and converted to safe blood components for transfusion	70	70	70
		Number of Satellite Blood Transfusion Centres with Capacity to prepare blood components	35	40	47
		Number of transfusing facilities with Hemovigilance surveillance reporting capacity	450	500	600
		Proportion of blood donors notified on their status of Transfusion Transmissible Infections (TTIs) serological results	70	80	85
		Number of Satellite Blood Transfusion Centres and	200	250	300

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 - 2026/2027

		transfusing facilities using the Damu-KE platform for Accountability and Traceability of blood and blood products			
		Percentage of the guidelines and standards completed and disseminated	30	100	100
		Number of registered human cells, Tissue and organ transplant centres mapped and register	5	5	5
		Percentage of Completion rate Digital Tissue Banking Management Information System (BTBaMS)	40	20	10
1082100900 Procurement of Equipment at the National Blood Transfusion Services	Blood Transfusion Services	Number of KNBTTs establishments with capacity to collect blood	65	70	75

Sub Programme: 0402090 Health Products and Technologies

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Targets 2025/2026	Targets 2026/2027
1082000700 Kenya Medical Supplies Authority	Medical Supply Services	Percentage of order fill rate for Health Products and Technologies (HPTs)	90	90	90
		Order turnaround time(days) PHFs	7	7	7
		Order turnaround time(days) Hospitals	5	5	5

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 - 2026/2027

		Percentage of last mile deliveries made to health facilities	100	100	100
1082000800 Pharmacy Services	Medical Supply Services	Number of essential HPT lists reviewed	-	-	3
		Proportion of essential HPT lists Disseminated to counties	75	80	100
		Number of functional County Medicines Therapeutics Committees	11	21	42
		Number of annual Joint supportive supervision and data quality audits done for HPT	1	1	1
		Percentage of health facilities with essential tracer medicines	50	60	70
		Percentage of health facilities with essential tracer diagnostics	50	60	70
		Percentage of health facilities with essential tracer medical supplies	50	60	70
1082002800 National Aids Control Council	Specialized Healthcare Services	Percentage reduction in new infection cases	25%	35%	45%
1082100200 National Commodities Storage Center (KEMSA)	Medical Supply Services	Percentage completion rate (Initial Contract)	100	-	-
		Percentage completion rate (remeasured Contract)	100	-	-
		Percentage of completion of operationalization	46	65	100

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 - 2026/2027

		Percentage of completion Kisumu Regional Distribution Centre	100	-	-
		Percentage of completion of Mombasa Regional Distribution Centre	100	-	-
1082106200 Health emergency Preparedness, Response & Resilience Program	Health Infrastructure Services	% operationalization of the Fill & Finish Facility	-	-	100
		% refurbishment and equipping of National Quality Control Laboratories	30	70	100

Programme: 0410000 Curative & Reproductive Maternal New Born Child Adolescent Health RMNCAH

Outcome: Increased access to quality curative and reproductive health care services

Sub Programme: 0410010 Communicable Disease Control

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Targets 2025/2026	Targets 2026/2027
1082002400 National Aids Control Programme	HIV, STI and Hepatitis Prevention and Control Services	Number of people Currently on ART	1,353,450	1,387,029	1,420,608
		Proportion of HIV positive pregnant women who are currently on ART	97	98	100
		% Coverage of Antiretroviral therapy (Adults)	99	99	99
		% Antiretroviral therapy	90	95	95

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 - 2026/2027

		coverage (Children)			
		% Viral suppression among PLHIVS	94	95	97
		% EID coverage	90	90	90
		Mother to Child transmission Rate	6	5	5
		Number of people tested for HBV	100,000	250,000	500,000
1082002800 National Aids Control Council	HIV Prevention and Control Services	Proportion of annual reduction in new HIV infections	75%	75%	75%
		Proportion of annual reduction of AIDS related mortality	50%	50%	50%
		Annual Percentage of HIV related stigma and discrimination	<25%	<25%	<25%
		Percentage domestic financing for the HIV response and syndemic diseases	40%	45%	50%
		Proportion of MDAs implementing and reporting on Work place syndemic diseases programmes	50%	75%	100%
		Annual infection rate of HIV from mother-to-child	<5%	<5%	<5%
		Targeted reduction of new HIV infections among adolescents and young people (15-24 years)	5,726	3,578	3,399
		Proportion of Counties	60%	80%	100%

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 - 2026/2027

		implementing multisectoral coordination and accountability platforms for HIV (situation room)			
		Proportion multisectoral partners reporting on prevention and response to HIV and other syndemic diseases.	60%	80%	100%
		Research, surveys, policy briefs and forums conducted on HIV and other syndemic diseases.	1	1	1
1082104100 Special Global Fund HIV Grant NFM3	Preventive and Promotive Health Services	Number of people Currently on ART	1,353,450	1,387,029	1,410,668
		Percentage of newly identified HIV positive and breastfeeding women initiated on highly active antiretroviral therapy	89	90	91
1082104800 GoK/ UNFPA 10th Country Programme - MoH NSDCC HIV	Preventive and Promotive Health Services	Proportion of implementing partners reporting on HIV management and prevention interventions	85%	100%	100%

Sub Programme: 0410020 Non-Communicable Diseases Prevention and Control

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Targets 2025/2026	Targets 2026/2027
1082001300 National Cancer Institute	Cancer Prevention Services	Number of researches conducted	10	25	50
		Number of policies, guidelines, protocols and standards developed	4	5	10
		Number of people reached with	35	40	45

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 - 2026/2027

		cancer Prevention & Control messages in (Millions)			
		Proportion of counties with county specific cancer control frameworks	100	100	100
		Number of MOUs signed on capacity enhancement in cancer prevention and control	15	20	25
		Number of Multisectoral Forums on cancer prevention and control conducted	15	20	25
		Number of MDAs trained to implement workplace cancer prevention and control programs	88	116	250
		Number of pre and in-service training programmes integrated at both National and County levels	10	15	25
		Number of cancer treatment facilities that have met the minimum standards of care	25	50	100
		Number of Cancer Care Centers certified	100	150	200
		Number of Cancer Diagnostic Centers certified	50	60	100
		Number of cancer registry hubs established	50	60	100
			75	50	50

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 - 2026/2027

1082002200 Non-Communicable Diseases	Non-Communicable Diseases Prevention Services	Number of mental health units inspected against WHO Quality Rights standards	7	11	16
		Number of diabetes patients receiving treatment	300,000	320,000	340,000
		Number of hypertensive patients receiving treatment	500,000	700,000	800,000
1082101000 Establishing of Regional Cancer Centres - NCI	Cancer Prevention Services	Number of Regional Cancer Centres Established	2	2	2
1082101700 Construction of a Cancer Centre at Kisii Level 5 Hospital	Cancer Prevention Services	Percentage of Kisii level 5 Cancer Center	85	100	100

Sub Programme: 0410030 Reproductive Maternal New Born Child Adolescent Health (RMNCAH)

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Targets 2025/2026	Targets 2026/2027
1082002600 Family Planning Maternal and Child Health	Maternal Neonatal and Child Health Services	Proportion of Women of reproductive age receiving FP commodities	55%	56%	57%
		Proportion of pregnant women attending at least 4 ANC visits	69%	74%	79%
		Proportion of women receiving post-natal care within 2-3 days of delivery	62%	66%	70%
		Proportion of mothers delivered by Skilled Birth Attendant	90	92	94
		Facility based maternal mortality rate per 100,000 deliveries	94	91	88

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 - 2026/2027

		Facility based neonatal deaths per 1000 live births	7	6	4
		Under five mortality rate per 1,000 live births	35	30	25
		Proportion of children under age 5 developmental milestones on track in health, learning, and psychosocial wellbeing.	85%	87%	80%
		Number of pre-school and school going children de-wormed in Millions	6	6	6
		Treatment cure rate of acutely malnourished children 6-59 months	85%	85%	85%
		Treatment cure rate of acutely malnourished pregnant and lactating women	92%	95%	95%
		Number of Policies, guidelines, strategic plans and legislations developed and disseminated	2	2	2
1082103100 Procurement of Family Planning & Reproductive Health Commodities	Family Planning Services	Proportion of Women of reproductive age receiving FP commodities (%)	55%	56%	58%
1082104500 Upgrading of Maternal & New Born Units Project-VAMED-FINLAND	Maternal, Neonatal and Child Health Services	Facility based neonatal deaths per 1000 live births	7	6	4
		Number of Pre-school and school going children de-wormed in Millions	6	6	4

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 - 2026/2027

1082104900 Integrated Reproductive Health Programme	Reproductive Health Services	Proportion of Women of reproductive age receiving FP commodities (%)	55%	56%	58%
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Sub Programme: 0410040 Immunization Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Targets 2025/2026	Targets 2026/2027
1082002700 Kenya Expanded Programme Immunization	Preventive and Promotive Health Services	Proportion of fully immunized children under 1year (Proxy Penta 3) (%)	90	90	90
1082103600 Kenya COVID-19 Emergency Response Project	Preventive and Promotive Health Services	Proportion of Health Facilities with Functional Cold Chain Equipment (%)	92	92	92
1082103800 Vaccines Programme	Vaccines and Immunization Services	Proportion of fully immunized children under 1year (Proxy Penta 3) (%)	90	90	92
		Proportion of Health Facilities with Functional Cold Chain Equipment (%)	92	92	94
		Proportion of fully immunized adults with Covid19 vaccine (%)	100	100	100
1082103900 Supply of Medical Equipmnt & Fight for Maternal & Infant Mortality	Maternal, Neonatal and Child Health Services	Proportion of women receiving post-natal care within 2-3 days of delivery (%)	62	66	68
1082104600 Support for Health Sector to Combat COVID -19 pandemic-BADEA	Preventive and Promotive Health Services	No. of health centers supported with medical devices and equipment	18	24	30

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 - 2026/2027

Programme: 0411000 Health Research and Innovations

Outcome: Increased capacity and provide evidence for policy formulation and practice

Sub Programme: 0411010 Health Innovations

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Targets 2025/2026	Targets 2026/2027
1082002300 Kenya Bio-Vax Institute (KBVI) - BETA	Vaccine Production Services	Percentage completion rate of human vaccine fill-and-finish facility	60	70	90
		No. of products manufactured	-	-	1
		Percentage completion rate of Research & Development centre	10	15	20
		Number of HPTs technology transfer agreements	1	1	1
		Number of personnel trained in administrative and specialized HPTs manufacturing	50	60	70
		Number of specialty staff recruited	20	20	20
		Percentage completion rate of quality management systems established	75	85	95
		Number of partnerships and collaborations	3	3	3

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 - 2026/2027

1082103000 Intergrated Health Management Information System - BETA	Digital Health Services	Proportion of shared services on boarded onto the Digital Health Agency.	25	50	75
		Total number of national health registries	6	6	6
		Proportion of Level 2,3, 4,5, public health facilities implementing the digital health	60	80	100
		Proportion of health encounters fully captured within the National SHR	30	60	90
		Proportion of public health facilities with adequate power and connectivity to support the facility level POC	50	70	100
		Number of Primary HealthCare Networks (PCNS) digitalized	18	105	105
1082104400 Human Vaccine Production - BETA	Vaccine Production Services	Number of Research evidence briefs developed	17	18	19

Sub Programme: 0411020 Medical Research

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Targets 2025/2026	Targets 2026/2027
1082001200 Kenya Medical Research Institute	Medical Research Services	Number of New research protocols approved	200	205	210
		Number of ongoing Research Projects	527	535	540
		Number of research Papers published	525	528	530

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 - 2026/2027

		Number of research Abstracts presented	215	218	220
		Number of Scientific & Health Conferences held	3	3	3
		Number of Evidence briefs developed	14	15	16
		Number of Students enrolled MSc & PhDs	100	100	100
		Number of Diagnostic kits produced	189,511	198,986	208,936
		Number of Specialized laboratory tests conducted	1,019,944	1,070,942	1,124,489
		Number of partnerships and collaborations	86	87	88
1082101500 Construction and upgrading of KEMRI Laboratories	Medical Research Services	Number of research Papers published	495	505	515
		Number of research Abstracts presented	205	210	215
1082101900 Research and Development - KEMRI	Medical Research Services	Number of Diagnostic kits produced	335,456	358,939	365,786
		Number of Specialized laboratory tests conducted	555,242	555,242	555,243

Programme: 0412000 General Administration

Outcome: Effective governance and administration services strengthened

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 - 2026/2027

Sub Programme: 0412010 General Administration & Human Resource Management & Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Targets 2025/2026	Targets 2026/2027
1082000100 Headquarters Administrative and Technical Services	Health Administrative Services	% Operationalization of the Kenya Health Sector Directors' Caucus	100	100	100
		% Facilitation of the Regional and International Health Governance forums	100	100	100
		Number of publications on Medically Certified Cause of Death (MCCoD) statistics	2	2	2
		Number of Annual Health statistics published	1	1	1
1082000200 Headquarters Administrative Professional services	Health Administrative Services	Number of workplace policies developed and implemented	5	5	5
		Proportion of complaints addressed within 21 days from lodge	100	100	100
		Client satisfaction index	80	90	95
		Guideline for donations management developed and implemented	1	1	1
		Ratio of staff to functional computers/laptops	1:0.1	1:0.1	1:0.1
		Proportion of institutions with functional LAN and WAN	75	100	100

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 - 2026/2027

		Number of health care workers recruited	470	100	120
		Number of health care graduates placed on internship.	3500	3500	3500
		Percentage of eligible post graduate health officers on training	40	40	50
		Number of support employees trained	1100	1375	2062
		Percentage of state corporations Organization structures reviewed.	74%	100%	100%
1082002000 Central Planning and Project Monitoring Unit	Planning and M&E Services	Number of policy briefs prepared	10	10	10
		Number of capital projects monitored for progress	4	4	4
		Number of Counties trained on planning, budgeting and M&E processes	47	47	47
		Number of SAGAs and regulatory bodies sensitized on planning, budgeting and M&E	15	15	15

Sub Programme: 0412020 Finance and Planning

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Targets 2025/2026	Targets 2026/2027
1082000300 Planning and Feasibility Studies	Universal Health Coverage (UHC) Services	Number of policy briefs on UHC prepared	6	6	6
		Number of capital projects	4	4	4

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 - 2026/2027

		under UHC monitored for progress			
		Number of Counties trained on UHC planning, budgeting and M & E	47	47	47
		Number of SAGAs and regulatory bodies sensitized on UHC planning, budgeting and M&E	15	15	15
		Universal Health Coverage Index	85	88	90
		UHC service coverage index	90	92	95
		UHC service access index	85	90	95
		UHC quality index	70	75	80
		Number of Counties trained on data analytics	24	47	47
		Number of counties supported to strengthen PHC measurement mechanisms (Vital signs profiles)	47	47	47
1082001100 Headquarters & Administrative Services- Finance Management Services	Financial Services	Percentage of allocated funds utilized as per plan	100	100	100
		Number of quarterly budget reports submitted	4	4	4

Sub Programme: 0412030 Social Protection in Health

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Targets 2025/2026	Targets 2026/2027
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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 - 2026/2027

1082001800 Universal Health Coverage Coordination & Management Unit	Universal Health Coverage (UHC) Services	Number of Households Covered under UHC Scheme (Millions)	5.3	6.8	7.5
1082001900 Health Insurance Subsidy Program for Orphans Vulnerable Children	Healthcare Insurance Services	% Indigent Population with social Health Insurance	79%	84%	89%
		Number of indigents on HISP	496,664	695,330	845,351
		Number of elderly & persons with severe disabilities accessing healthcare	82,320	115,248	125,298
		Number of elderly persons accessing Inua Jamii Subsidy program	1,328,331	1,859,664	2,159,754
1082003100 Primary HealthCare Fund	Healthcare Insurance Services	% level of financial support provided	100%	100%	100%
1082003200 The Emergency, Chronic and Critical Illness Fund BETA	Healthcare Insurance Services	% level of financial support provided	100%	100%	100%
1082100600 Free Maternity Program (Strategic Intervention)	Maternal, Neonatal & Child Health Services	Number of mothers accessing healthcare services through the Linda mama program	1,285,720	1,859,664	2,159,754

Vote 1082 State Department for Medical Services

PART F: Summary of Expenditure by Programmes, 2024/2025 - 2026/2027

Programme	Baseline	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
0402010 National Referral Services	49,236,021,691	44,785,818,952	49,146,439,826	51,246,824,304
0402040 Forensic and Diagnostics	279,000,000	-	-	-
0402060 Health Infrastructure and Equipment	2,956,675,000	9,357,000,000	14,597,500,000	14,560,500,000
0402080 National Blood Transfusion Services	1,235,348,066	1,030,768,738	1,283,461,834	1,265,004,680
0402090 Health Products and Technologies	6,901,406,296	6,354,243,838	6,332,183,453	6,354,531,528
0402000 National Referral & Specialized Services	60,608,451,053	61,527,831,528	71,359,585,113	73,426,860,512
0410010 Communicable Disease Control	5,835,732,406	5,159,896,715	5,634,532,518	5,931,092,573
0410020 Non-Communicable Diseases Prevention and Control	819,651,638	929,330,951	2,207,282,962	2,219,537,494
0410030 Reproductive Maternal New Born Child Adolescent Health (RMNCAH)	2,033,686,737	3,017,122,966	3,312,705,477	3,323,053,595
0410040 Immunization Management	7,708,229,284	7,807,656,455	11,411,851,605	11,573,492,191
0410000 Curative & Reproductive Maternal New Born Child Adolescent Health RMNCAH	16,397,300,065	16,914,007,087	22,566,372,562	23,047,175,853
0411010 Health Innovations	730,000,000	681,500,000	1,154,000,000	1,154,000,000
0411020 Medical Research	3,907,000,000	3,330,950,000	3,846,000,000	4,105,000,000
0411000 Health Research and Innovations	4,637,000,000	4,012,450,000	5,000,000,000	5,259,000,000
0412010 General Administration & Human Resource Management & Development	3,531,878,962	3,184,929,545	3,270,386,338	3,350,967,486
0412020 Finance and Planning	352,225,859	169,026,473	95,064,124	101,584,948
0412030 Social Protection in Health	20,122,768,348	13,175,163,086	15,278,736,273	15,361,894,248
0412000 General Administration	24,006,873,169	16,529,119,104	18,644,186,735	18,814,446,682
Total Expenditure for Vote 1082 State Department for Medical Services	105,649,624,287	98,983,407,719	117,570,144,410	120,547,483,047

1082 State Department for Medical Services

PART G: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	66,214,280,480	64,096,874,385	69,131,644,410	71,754,483,047
2100000 Compensation to Employees	8,715,800,000	7,940,062,489	8,236,254,550	8,351,678,067
2200000 Use of Goods and Services	1,845,824,923	716,016,893	855,310,686	901,239,119
2600000 Current Transfers to Govt. Agencies	55,377,000,000	55,322,159,351	59,910,103,425	62,371,111,414
2700000 Social Benefits	87,000,000	-	-	-
3100000 Non Financial Assets	188,655,557	118,635,652	129,975,749	130,454,447
Capital Expenditure	39,435,343,807	34,886,533,334	48,438,500,000	48,793,000,000
2200000 Use of Goods and Services	4,474,012,181	7,067,000,000	7,498,000,000	7,632,500,000
2600000 Capital Transfers to Govt. Agencies	29,203,825,300	22,420,200,000	30,843,500,000	31,063,500,000
3100000 Non Financial Assets	5,757,506,326	5,399,333,334	10,097,000,000	10,097,000,000
Total Expenditure	105,649,624,287	98,983,407,719	117,570,144,410	120,547,483,047

1082 State Department for Medical Services

PART H: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

0402010 National Referral Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	44,129,688,358	39,437,152,285	43,547,773,159	45,628,157,637
2100000 Compensation to Employees	897,954,808	339,318,272	345,937,413	349,812,975
2200000 Use of Goods and Services	926,697,680	255,400,662	255,232,321	253,733,248
2600000 Current Transfers to Govt. Agencies	42,069,500,000	38,735,433,351	42,832,603,425	44,910,611,414
2700000 Social Benefits	87,000,000	-	-	-
3100000 Non Financial Assets	148,535,870	107,000,000	114,000,000	114,000,000
Capital Expenditure	5,106,333,333	5,348,666,667	5,598,666,667	5,618,666,667
2600000 Capital Transfers to Govt. Agencies	3,210,999,999	3,237,000,000	3,387,000,000	3,407,000,000
3100000 Non Financial Assets	1,895,333,334	2,111,666,667	2,211,666,667	2,211,666,667
Total Expenditure	49,236,021,691	44,785,818,952	49,146,439,826	51,246,824,304

0402040 Forensic and Diagnostics

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Capital Expenditure	279,000,000	-	-	-
3100000 Non Financial Assets	279,000,000	-	-	-
Total Expenditure	279,000,000	-	-	-

0402060 Health Infrastructure and Equipment

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Capital Expenditure	2,956,675,000	9,357,000,000	14,597,500,000	14,560,500,000
2200000 Use of Goods and Services	-	3,657,000,000	3,562,000,000	3,562,000,000
2600000 Capital Transfers to Govt. Agencies	2,956,675,000	3,550,000,000	5,835,500,000	5,798,500,000
3100000 Non Financial Assets	-	2,150,000,000	5,200,000,000	5,200,000,000
Total Expenditure	2,956,675,000	9,357,000,000	14,597,500,000	14,560,500,000

1082 State Department for Medical Services

PART H: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

0402080 National Blood Transfusion Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	235,348,066	270,768,738	283,461,834	265,004,680
2100000 Compensation to Employees	203,326,256	235,469,121	237,358,603	215,138,886
2200000 Use of Goods and Services	29,426,010	30,438,071	38,338,704	41,796,260
3100000 Non Financial Assets	2,595,800	4,861,546	7,764,527	8,069,534
Capital Expenditure	1,000,000,000	760,000,000	1,000,000,000	1,000,000,000
2200000 Use of Goods and Services	1,000,000,000	760,000,000	1,000,000,000	1,000,000,000
Total Expenditure	1,235,348,066	1,030,768,738	1,283,461,834	1,265,004,680

0402090 Health Products and Technologies

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	5,982,166,296	5,304,243,838	5,332,183,453	5,354,531,528
2100000 Compensation to Employees	18,821,016	44,617,361	45,620,730	46,935,352
2200000 Use of Goods and Services	3,345,280	2,300,477	3,562,723	3,596,176
2600000 Current Transfers to Govt. Agencies	5,960,000,000	5,257,326,000	5,283,000,000	5,304,000,000
Capital Expenditure	919,240,000	1,050,000,000	1,000,000,000	1,000,000,000
2200000 Use of Goods and Services	500,000,000	-	-	-
2600000 Capital Transfers to Govt. Agencies	419,240,000	1,050,000,000	1,000,000,000	1,000,000,000
Total Expenditure	6,901,406,296	6,354,243,838	6,332,183,453	6,354,531,528

0402000 National Referral & Specialized Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	50,347,202,720	45,012,164,861	49,163,418,446	51,247,693,845
2100000 Compensation to Employees	1,120,102,080	619,404,754	628,916,746	611,887,213
2200000 Use of Goods and Services	959,468,970	288,139,210	297,133,748	299,125,684
2600000 Current Transfers to Govt. Agencies	48,029,500,000	43,992,759,351	48,115,603,425	50,214,611,414
2700000 Social Benefits	87,000,000	-	-	-
3100000 Non Financial Assets	151,131,670	111,861,546	121,764,527	122,069,534

1082 State Department for Medical Services

PART H: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

0402000 National Referral & Specialized Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
Capital Expenditure	10,261,248,333	16,515,666,667	22,196,166,667	22,179,166,667
2200000 Use of Goods and Services	1,500,000,000	4,417,000,000	4,562,000,000	4,562,000,000
2600000 Capital Transfers to Govt. Agencies	6,586,914,999	7,837,000,000	10,222,500,000	10,205,500,000
3100000 Non Financial Assets	2,174,333,334	4,261,666,667	7,411,666,667	7,411,666,667
Total Expenditure	60,608,451,053	61,527,831,528	71,359,585,113	73,426,860,512

0410010 Communicable Disease Control

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,074,783,620	1,116,696,715	1,315,532,518	1,412,092,573
2100000 Compensation to Employees	80,056,035	95,080,152	93,879,433	96,069,488
2200000 Use of Goods and Services	27,727,585	49,666,563	55,653,085	58,023,085
2600000 Current Transfers to Govt. Agencies	967,000,000	971,950,000	1,166,000,000	1,258,000,000
Capital Expenditure	4,760,948,786	4,043,200,000	4,319,000,000	4,519,000,000
2600000 Capital Transfers to Govt. Agencies	4,760,948,786	4,043,200,000	4,319,000,000	4,519,000,000
Total Expenditure	5,835,732,406	5,159,896,715	5,634,532,518	5,931,092,573

0410020 Non-Communicable Diseases Prevention and Control

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	214,651,637	281,664,284	221,949,629	234,204,161
2100000 Compensation to Employees	7,452,215	7,693,781	7,909,745	8,127,282
2200000 Use of Goods and Services	6,699,422	3,470,503	5,539,884	6,576,879
2600000 Current Transfers to Govt. Agencies	200,500,000	270,500,000	208,500,000	219,500,000
Capital Expenditure	605,000,001	647,666,667	1,985,333,333	1,985,333,333
2200000 Use of Goods and Services	95,000,001	50,000,000	150,000,000	150,000,000
2600000 Capital Transfers to Govt. Agencies	110,000,000	80,000,000	-	-
3100000 Non Financial Assets	400,000,000	517,666,667	1,835,333,333	1,835,333,333
Total Expenditure	819,651,638	929,330,951	2,207,282,962	2,219,537,494

1082 State Department for Medical Services

PART H: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

0410030 Reproductive Maternal New Born Child Adolescent Health (RMNCAH)

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	23,686,737	37,122,966	42,705,477	43,053,595
2100000 Compensation to Employees	5,296,887	5,459,794	5,620,287	5,784,506
2200000 Use of Goods and Services	18,389,850	31,663,172	37,085,190	37,269,089
Capital Expenditure	2,010,000,000	2,980,000,000	3,270,000,000	3,280,000,000
2600000 Capital Transfers to Govt. Agencies	2,010,000,000	2,980,000,000	3,270,000,000	3,280,000,000
Total Expenditure	2,033,686,737	3,017,122,966	3,312,705,477	3,323,053,595

0410040 Immunization Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	38,082,597	43,656,455	41,851,605	41,992,191
2100000 Compensation to Employees	4,817,202	4,955,717	5,086,210	5,226,796
2200000 Use of Goods and Services	33,265,395	38,700,738	36,765,395	36,765,395
Capital Expenditure	7,670,146,687	7,764,000,000	11,370,000,000	11,531,500,000
2200000 Use of Goods and Services	2,629,012,180	2,600,000,000	2,786,000,000	2,920,500,000
2600000 Capital Transfers to Govt. Agencies	4,937,961,515	5,144,000,000	8,534,000,000	8,561,000,000
3100000 Non Financial Assets	103,172,992	20,000,000	50,000,000	50,000,000
Total Expenditure	7,708,229,284	7,807,656,455	11,411,851,605	11,573,492,191

0410000 Curative & Reproductive Maternal New Born Child Adolescent Health RMNCAH

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,351,204,591	1,479,140,420	1,622,039,229	1,731,342,520
2100000 Compensation to Employees	97,622,339	113,189,444	112,495,675	115,208,072
2200000 Use of Goods and Services	86,082,252	123,500,976	135,043,554	138,634,448
2600000 Current Transfers to Govt. Agencies	1,167,500,000	1,242,450,000	1,374,500,000	1,477,500,000
Capital Expenditure	15,046,095,474	15,434,866,667	20,944,333,333	21,315,833,333
2200000 Use of Goods and Services	2,724,012,181	2,650,000,000	2,936,000,000	3,070,500,000

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PART H: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

0410000 Curative & Reproductive Maternal New Born Child Adolescent Health RMNCAH

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
2600000 Capital Transfers to Govt. Agencies	11,818,910,301	12,247,200,000	16,123,000,000	16,360,000,000
3100000 Non Financial Assets	503,172,992	537,666,667	1,885,333,333	1,885,333,333
Total Expenditure	16,397,300,065	16,914,007,087	22,566,372,562	23,047,175,853

0411010 Health Innovations

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	150,000,000	281,500,000	354,000,000	354,000,000
2600000 Current Transfers to Govt. Agencies	150,000,000	281,500,000	354,000,000	354,000,000
Capital Expenditure	580,000,000	400,000,000	800,000,000	800,000,000
2600000 Capital Transfers to Govt. Agencies	400,000,000	200,000,000	400,000,000	400,000,000
3100000 Non Financial Assets	180,000,000	200,000,000	400,000,000	400,000,000
Total Expenditure	730,000,000	681,500,000	1,154,000,000	1,154,000,000

0411020 Medical Research

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	3,307,000,000	2,843,950,000	3,446,000,000	3,705,000,000
2600000 Current Transfers to Govt. Agencies	3,307,000,000	2,843,950,000	3,446,000,000	3,705,000,000
Capital Expenditure	600,000,000	487,000,000	400,000,000	400,000,000
2600000 Capital Transfers to Govt. Agencies	200,000,000	87,000,000	-	-
3100000 Non Financial Assets	400,000,000	400,000,000	400,000,000	400,000,000
Total Expenditure	3,907,000,000	3,330,950,000	3,846,000,000	4,105,000,000

0411000 Health Research and Innovations

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	3,457,000,000	3,125,450,000	3,800,000,000	4,059,000,000

1082 State Department for Medical Services

PART H: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

0411000 Health Research and Innovations

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
2600000 Current Transfers to Govt. Agencies	3,457,000,000	3,125,450,000	3,800,000,000	4,059,000,000
Capital Expenditure	1,180,000,000	887,000,000	1,200,000,000	1,200,000,000
2600000 Capital Transfers to Govt. Agencies	600,000,000	287,000,000	400,000,000	400,000,000
3100000 Non Financial Assets	580,000,000	600,000,000	800,000,000	800,000,000
Total Expenditure	4,637,000,000	4,012,450,000	5,000,000,000	5,259,000,000

0412010 General Administration & Human Resource Management & Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	3,531,878,962	3,184,929,545	3,270,386,338	3,350,967,486
2100000 Compensation to Employees	2,948,970,636	2,924,397,980	2,958,417,329	2,994,492,130
2200000 Use of Goods and Services	575,539,249	253,757,459	304,157,787	348,590,443
3100000 Non Financial Assets	7,369,077	6,774,106	7,811,222	7,884,913
Total Expenditure	3,531,878,962	3,184,929,545	3,270,386,338	3,350,967,486

0412020 Finance and Planning

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	352,225,859	169,026,473	95,064,124	101,584,948
2100000 Compensation to Employees	142,607,859	147,042,856	58,894,411	59,467,666
2200000 Use of Goods and Services	179,463,190	21,983,617	35,769,713	41,617,282
3100000 Non Financial Assets	30,154,810	-	400,000	500,000
Total Expenditure	352,225,859	169,026,473	95,064,124	101,584,948

0412030 Social Protection in Health

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	7,174,768,348	11,126,163,086	11,180,736,273	11,263,894,248
2100000 Compensation to Employees	4,406,497,086	4,136,027,455	4,477,530,389	4,570,622,986
2200000 Use of Goods and Services	45,271,262	28,635,631	83,205,884	73,271,262

1082 State Department for Medical Services

PART H: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

0412030 Social Protection in Health

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
2600000 Current Transfers to Govt. Agencies	2,723,000,000	6,961,500,000	6,620,000,000	6,620,000,000
Capital Expenditure	12,948,000,000	2,049,000,000	4,098,000,000	4,098,000,000
2200000 Use of Goods and Services	250,000,000	-	-	-
2600000 Capital Transfers to Govt. Agencies	10,198,000,000	2,049,000,000	4,098,000,000	4,098,000,000
3100000 Non Financial Assets	2,500,000,000	-	-	-
Total Expenditure	20,122,768,348	13,175,163,086	15,278,736,273	15,361,894,248

0412000 General Administration

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	11,058,873,169	14,480,119,104	14,546,186,735	14,716,446,682
2100000 Compensation to Employees	7,498,075,581	7,207,468,291	7,494,842,129	7,624,582,782
2200000 Use of Goods and Services	800,273,701	304,376,707	423,133,384	463,478,987
2600000 Current Transfers to Govt. Agencies	2,723,000,000	6,961,500,000	6,620,000,000	6,620,000,000
3100000 Non Financial Assets	37,523,887	6,774,106	8,211,222	8,384,913
Capital Expenditure	12,948,000,000	2,049,000,000	4,098,000,000	4,098,000,000
2200000 Use of Goods and Services	250,000,000	-	-	-
2600000 Capital Transfers to Govt. Agencies	10,198,000,000	2,049,000,000	4,098,000,000	4,098,000,000
3100000 Non Financial Assets	2,500,000,000	-	-	-
Total Expenditure	24,006,873,169	16,529,119,104	18,644,186,735	18,814,446,682

1083 State Department for Public Health and Professional Standards

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 State Department for Public Health and Professional Standards is mandated to ensure quality healthcare services are guaranteed through developing policies on healthcare; health human resource development; public health standards and sanitation management; providing strategic leadership and support to all health professional bodies; and development of a framework to ensure sharing of professional experiences and embedding in-future clinical practice.

In the period under review, the State Department was allocated KShs.4.0 billion in the FY 2022/23 against an actual expenditure of KShs.815.0 million. In FY 2020/21 and FY 2021/22, the State Departments' programmes were being implemented under the Ministry of Health which in the FY 2020/21 and FY 2021/22 had an allocation of KShs.120.9 billion and KShs.130.5 billion respectively. The total expenditure was KShs.105.8 billion and KShs.110.2 billion for FY 2020/21 and FY 2021/22 respectively

The State Department realized several key achievements for the period which include: increased student enrollment at Kenya Medical Training College (KMTTC) which grew from 21,700 in 2021 to 25,889 in 2023; strengthened capacity of seventeen (17) public health laboratories to detect and report on antimicrobial resistance; established Multisectoral AMR coordination structures at both national and in 24 county levels to oversee the implementation of the AMR National Action Plan and Policy with an aim to reduce morbidity and mortality due to resistant microorganisms; conducted the Health Labour Market Analysis (HLMA) whose findings informed significant policy shift that the State Department is utilizing to improve health service delivery; updated the National Health Workforce Account (NHWA), a WHO supported human resource for health information system for decision making; and developed key legislations including the National Health Insurance Fund (Amendment) Act, 2022 and the Mental Health (Amendment) Act, 2022.

In the FY 2024/25 and the Medium-Term period, the State Department will focus on: implementation of programmes/projects under the umbrella of Bottom-up Economic Transformation Agenda to ensure quality healthcare provision; public health management; disease surveillance and emergency response; preventive and promotive healthcare; enhancing capacity of the human resources for health and allied health professionals to bridge the gap of core healthcare workers per population; health policy formulation; regulation for quality assurance and provision of strategic interventions that include malaria, TB and nutrition services among other priorities.

1083 State Department for Public Health and Professional Standards

PART D. Programme Objectives

Programme	Objective
0406000 Preventive and Promotive Health Services	To increase provision of quality promotive and preventive health care
0407000 Health Resources Development and Innovation	To enhance health human capacity for quality health services delivery
0408000 Health Policy, Standards and Regulations	To strengthen policy and regulatory environment in healthcare
0412000 General Administration	To offer governance and enabling services for service delivery

1083 State Department for Public Health and Professional Standards

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 - 2026/2027

Programme: 0406000 Preventive and Promotive Health Services

Outcome: Reduced disease burden due to preventable causes

Sub Programme: 0406010 Communicable Disease Prevention and Control

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Targets 2025/2026	Targets 2026/2027
1083000800 Nutrition	Disease Prevention & Control Services	Number of healthcare workers trained on high impact nutrition interventions	1,100	1,150	1,250
1083001700 Control of Malaria	Disease Prevention & Control Services	The proportion of mosquito breeding habitats identified and managed	90	90	90
1083001900 Special Global Fund	Global Fund coordination services	Number of review meetings held	4	4	4
1083100100 Dietetics Services Improvement	Disease Prevention & Control Services	Proportion of children 6-59 months who received 2 doses of Vitamin A Supplementation (VAS)	86	86	86
		Number of children 6-23 months receiving Micronutrient Powders (MNPS)	240,875	264,963	291,459
1083100400 Procurement of Anti TB Drugs Not covered under Global fund TB Progr	Disease Prevention and Control Services	Number of TB cases notified (All forms)	94,287	89,573	94,902
		Proportion of successfully treated TB cases (all forms of TB)	90	92	94

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 - 2026/2027

1083101600 Special Global Fund Malaria Grant NFM3 - DOMC	Disease Prevention & Control Services	Malaria incidence per thousand population	75	64	52
		The proportion of Confirmed Malaria Cases treated (%)	100	100	100
1083101700 Special Global Fund TB Grant NFM3	Disease Prevention & Control Services	The proportion of successfully treated TB cases	90	92	94

Sub Programme: 0406020 Disease Surveillance and Response

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Targets 2025/2026	Targets 2026/2027
1083001600 National Public Health Laboratory Services		The proportion of medical drugs tested	100	100	100
		The proportion of medical devices tested	100	100	100
1083002100 Disease Surveillance and Response Unit	Disease Surveillance Response Services	Acute flaccid paralysis case detection rate	3	3	3
		Number of hospitals with functional events based reporting system	100	120	120
1083002800 Field Epidemiology (FELTP) - HQ	FELTP Students/Residents	Number of FELTP residents who have graduated	20	20	30

Sub Programme: 0406030 Public Health Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Targets 2025/2026	Targets 2026/2027
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1083 State Department for Public Health and Professional Standards

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 - 2026/2027

1083001200 Environmental Health Services	Health Sanitation Services	Proportion of population accessing safely managed sanitation facilities	35	45	60
1083001300 Port Health Control	Port Health Services	Number of travelers screened for notifiable diseases	6,500,000	6,800,000	7,000,000
		Number of tonnes of cargo cleared as per health requirements at POEs	1,766,600	1,943,200	3,300,000
1083003400 Kenya National Public Health Institute	Public Health Services	Proportion of mycotoxin tests on foods complying with food safety standards	88	89	89
		Number of regional emergency operations centers established	12	17	17
		Molecular testing capacity for High risk HPV Established	5,000	5,200	5,200
1083003600 Public Health Services	Public Health Services	The proportion of foods complying with food safety and control requirements	90	94	94
		The proportion of health facilities with installed and compliant waste treatment and disposal system	70	80	80
		Number of people treated for trachoma (Millions)	0.5	0.5	0.5
1083004700 Tobacco Control Fund	Tobacco Control Services	Number of policies, strategies and guidelines developed.	15	15	15
1083100200 Clinical Waste Disposal System	Clinical Waste Disposal Services	Number of incinerators installed and functional	12	-	-

1083 State Department for Public Health and Professional Standards

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 - 2026/2027

1083102800 Public Participation Projects	Health Infrastructure Services	Percentage of completion	100%	-	-
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Sub Programme: 0406040 Radiation Safety and Nuclear Security

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Targets 2025/2026	Targets 2026/2027
1083002700 Kenya Nuclear Regulatory Authority (KENRA) - HQ	Radiation Protection Services	Percentage of radiation facilities inspected	100	100	100
		Percentage of radio analysis tests performed on consumer products	100	100	100
1083102700 Central Radioactive Waste Processing Facilities	Radiation Protection Services	Percentage completion of Radioactive Waste Processing Facility	40	-	-

Sub Programme: 0406050 Primary Health Care

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Targets 2025/2026	Targets 2026/2027
1083002000 Primary Health Care	Primary Care Networks	Number of target hospitals accredited as hubs for the PHC Networks	141	141	315
		Number of counties with functional primary care networks(PCNs)	47	47	47

Programme: 0407000 Health Resources Development and Innovation

Outcome: Enhanced health human resources for quality healthcare

1083 State Department for Public Health and Professional Standards

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 - 2026/2027

Sub Programme: 0407010 Capacity Building and Training

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Targets 2025/2026	Targets 2026/2027
1083003200 Kenya Medical Training College	Health Training Services	Proportion of health professionals(cohort) certified	98	98	98
		Number of students enrolled	18,370	19,750	20,250
		Number of CHAS trained	4,500	5,500	6,500
		Number of evidence-based policies developed	12	13	15
1083100700 Construction of Tuition Blocks and Laboratories at KMTC	Health Training Services	Number of tuition blocks and laboratories constructed	23	32	32
1083100800 Equipping of Laboratories and Classrooms at KMTC	Health Training Services	Number of laboratories and classrooms equipped	17	20	20
1083102100 Public Participation Projects	Health Training Services	% completion of Ziwa KMTC	100	-	-
1083102800 Public Participation Projects	Health Training Services	% completion of public participation projects	100	-	-

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 - 2026/2027

Sub Programme: 0407020 Research and Innovation on Health

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Targets 2025/2026	Targets 2026/2027
1083003300 Kenya Institute of Primate Research	Health Research Services	No. of candidate drugs and vaccines tested	6	8	8
		No. of staff trained in infectious and non-infectious diseases	50	50	50
		No. of infectious diseases samples tested using serology and molecular testing	5000	5000	5000
		No. of bacteriophage types isolated for treatment of multi-drug resistant bacteria	2	2	2
		No. of research proposals for funding on priority human diseases submitted	25	25	25
		No. of field snakebites rescue missions undertaken	30	30	30
		% of victims successfully rescued from snakebites	100	100	100
1083102200 Infrastructure upgrade at Kenya Institute of Primate Research	Health Research Services	Percentage Completion of Kenya Institute of Primate Research	100	-	-

Sub Programme: 0407030 Health Profession Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Targets 2025/2026	Targets 2026/2027
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1083 State Department for Public Health and Professional Standards

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 - 2026/2027

1083002400 International Health Exchange Program - HQ	Health Training Services	No. of Health workers approved for training in different health specialties	37	37	37
1083002600 Kenya Health Human Resource Advisory Council - HQ	Human Resource for Health (HRH) Services	Percentage uniform norms and standards for master register for all health practitioners developed	90	95	100
		Percentage master register for all health practitioners developed	50	65	100
1083003500 Professional Standards Management	Human Resource for Health (HRH) Services	Percentage completion of framework for management of specialist healthcare workers	95	100	100
		Number of Medical Interns placed in health facilities	4,178	4,178	4,178

Programme: 0408000 Health Policy, Standards and Regulations

Outcome: Strengthened quality health standards and regulations

Sub Programme: 0408010 Health Standards and Quality Assurance

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Targets 2025/2026	Targets 2026/2027
1083000200 Physiotherapy Services	Physiotherapy Services	Number of disability classification tools reviewed	5	7	7
		The proportion of counties supported to implement Disability Medical Categorization	30	42	42

1083 State Department for Public Health and Professional Standards

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 - 2026/2027

1083000500 National Quality Control Laboratories	Quality Control Labs	Proportion of medical drugs tested for quality and safety of citizens	85	95	95
		The proportion of medical devices tested for quality and safety of citizens	80	90	90
		The proportion of GMP (good manufacturing practices) surveys done on manufacturers of drugs and medical devices	85	95	100
1083000600 Nursing Services	Nursing Services	Number of newly registered nurses	6,400	6,600	6,800
		Number of Candidates examined	11,500	12,000	12,500
1083002500 Kenya Health Professions Oversight Authority (KHPOA)	Health Professions Oversight Services	The proportion of health facilities compliant to norms and standards of healthcare delivery	80	100	100
		The proportion of training institutions compliant with norms and standards of training	80	100	100
1083002900 Kenya Medical Practitioners & Dentists Council	Medical Practitioners Registration and Licensing Services	The number of Medical and dental Officer Interns placed	1,000	1,100	1,100
		Number of inspections done	1,316	1,382	13,650
		The number of practitioners licensed.	3,710	3,900	4,000

1083 State Department for Public Health and Professional Standards

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 - 2026/2027

1083003000 Nursing Council of Kenya	Nursing Registration Services	The proportion of nurses and midwives with valid practicing license	60	62	62
		Number of eligible candidates examined	10,000	10,500	10,500
		Number of nurses and midwives newly registered	8,700	9,450	10,500
1083004100 Clinical Officers Council	Clinical Officers Services	Number of Clinical officers licensed	15,000	15,000	15,000
1083004200 Pharmacy and Poisons Board	Pharmaceutical Services	Number of Practitioners registered	1,200	1,500	2,000
		Number of new products registered	10,500	11,000	11,500
1083004300 Public Health Officers and Technician's Council	Public Health Assessment Services	Number of candidates assessed	800	900	1000
		Number of Practitioners licensed	9,000	10,000	11,000
1083004400 Counsellors and Psychologists Board	Counsellors and Psychologists Licencing Services	Number of Counselors and Psychologists registered.	1,500	1,500	1,500
		Number of Counselors and Psychologists licensed	5,000	5,000	5,000
1083004500 Occupational Therapy Council	Occupational Therapy services	Number of Occupational Therapist registered	1,000	1,500	1,500
		Number of clinical facilities registered	10	15	15

1083 State Department for Public Health and Professional Standards

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 - 2026/2027

1083004600 Physiotherapist's Council of Kenya	Physiotherapists Services	Number of Physiotherapy facilities inspected	200	250	300
1083004800 Kenya Medical Laboratory Technicians & Technologists Board - KMLTTB	Medical Laboratory Services	% of Medical laboratories accessed	100	100	100
1083102400 Contruction of Examination Centre - KMPDC	Medical Practitioners Examination and Licencing Services	Percentage completion of KMPC Examination Centre	20	50	100

Sub Programme: 0408020 Health Policy and Regulations

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Targets 2025/2026	Targets 2026/2027
1083000700 Health Standards and Regulatory Services	Quality Assurance and Regulatory Services	Proportion of inspected health facilities that are compliant to Kenya Quality Model for Health (KQMH) standards	55	60	60
		Number of Health Norms and Standards developed	1	1	1
1083001500 Health Education- International Health Office	Administrative Services	Number of international health forums coordinated	4	4	4
		Number of international health treaties negotiated	1	1	1

Programme: 0412000 General Administration

Outcome: Effective governance and administration services strengthened

1083 State Department for Public Health and Professional Standards

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 - 2026/2027

Sub Programme: 0412010 General Administration & Human Resource Management & Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Targets 2025/2026	Targets 2026/2027
1083003100 Headquarters Administrative Services	Administrative Services	The proportion of institutions with functional LAN and WAN	75	100	100
		The percentage of in-post employees trained	33	55	55
		Client satisfaction index	0.8	0.9	0.9

Sub Programme: 0412020 Finance and Planning

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Targets 2025/2026	Targets 2026/2027
1083003700 Finance Management Services	Financial Services	Number of budget reports submitted to Parliament	4	4	4
		Number of quarterly budget reports prepared and submitted to OCOB	4	4	4
		Number of financial statement prepared	1	1	1
1083003800 Central Planning and Project Monitoring Unit (CPPMU)	Planning M&E Services	Number of performance contracting prepared and evaluated	1	1	1
		Number of capital projects monitored	4	4	4

Vote 1083 State Department for Public Health and Professional Standards

PART F: Summary of Expenditure by Programmes, 2024/2025 - 2026/2027

Programme	Baseline	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
0406010 Communicable Disease Prevention and Control	3,605,101,981	4,257,462,183	4,128,276,490	4,182,188,232
0406020 Disease Surveillance and Response	153,899,892	459,048,421	442,514,360	452,302,251
0406030 Public Health Services	1,212,159,153	1,347,934,481	1,306,806,583	1,320,988,855
0406040 Radiation Safety and Nuclear Security	339,000,000	298,810,000	280,770,000	289,800,000
0406050 Primary Health Care	826,023,443	2,644,391,722	2,758,188,152	2,760,365,340
0406000 Preventive and Promotive Health Services	6,136,184,469	9,007,646,807	8,916,555,585	9,005,644,678
0407010 Capacity Building and Training	11,619,000,000	9,796,689,000	10,181,844,639	10,133,740,302
0407020 Research and Innovation on Health	598,140,000	435,520,000	236,670,000	248,380,000
0407030 Health Profession Services	5,955,445,749	4,229,008,004	5,914,055,505	6,146,992,179
0407000 Health Resources Development and Innovation	18,172,585,749	14,461,217,004	16,332,570,144	16,529,112,481
0408010 Health Standards and Quality Assurance	3,961,913,190	3,972,391,607	4,161,340,873	4,216,233,427
0408020 Health Policy and Regulations	98,545,006	95,112,771	101,630,561	104,667,427
0408000 Health Policy, Standards and Regulations	4,060,458,196	4,067,504,378	4,262,971,434	4,320,900,854
0412010 General Administration & Human Resource Management & Development	696,734,280	606,813,180	616,487,442	689,102,125
0412020 Finance and Planning	47,825,424	44,553,754	78,164,447	100,657,278
0412000 General Administration	744,559,704	651,366,934	694,651,889	789,759,403
Total Expenditure for Vote 1083 State Department for Public Health and Professional Standards	29,113,788,118	28,187,735,123	30,206,749,052	30,645,417,416

1083 State Department for Public Health and Professional Standards

PART G: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	22,612,096,904	22,623,555,123	25,506,749,052	26,196,077,416
2100000 Compensation to Employees	6,579,140,000	5,299,816,880	7,091,838,088	7,432,838,088
2200000 Use of Goods and Services	1,308,207,465	958,740,584	962,788,471	997,769,377
2600000 Current Transfers to Govt. Agencies	14,654,616,468	16,341,504,990	17,419,130,875	17,730,065,958
3100000 Non Financial Assets	70,132,971	23,492,669	32,991,618	35,403,993
Capital Expenditure	6,501,691,214	5,564,180,000	4,700,000,000	4,449,340,000
2200000 Use of Goods and Services	-	10,000,000	-	-
2600000 Capital Transfers to Govt. Agencies	6,461,691,214	5,023,180,000	4,700,000,000	4,449,340,000
3100000 Non Financial Assets	40,000,000	531,000,000	-	-
Total Expenditure	29,113,788,118	28,187,735,123	30,206,749,052	30,645,417,416

1083 State Department for Public Health and Professional Standards

PART H: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

0406010 Communicable Disease Prevention and Control

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	73,750,767	199,462,183	218,276,490	232,188,232
2100000 Compensation to Employees	52,069,258	191,533,115	206,318,256	220,050,626
2200000 Use of Goods and Services	11,781,509	7,929,068	11,958,234	12,137,606
2600000 Current Transfers to Govt. Agencies	9,900,000	-	-	-
Capital Expenditure	3,531,351,214	4,058,000,000	3,910,000,000	3,950,000,000
2600000 Capital Transfers to Govt. Agencies	3,531,351,214	4,058,000,000	3,910,000,000	3,950,000,000
Total Expenditure	3,605,101,981	4,257,462,183	4,128,276,490	4,182,188,232

0406020 Disease Surveillance and Response

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	153,899,892	459,048,421	442,514,360	452,302,251
2100000 Compensation to Employees	54,417,000	319,594,680	339,551,909	345,676,159
2200000 Use of Goods and Services	55,382,892	98,823,741	63,083,647	64,607,288
2600000 Current Transfers to Govt. Agencies	44,100,000	40,630,000	39,878,804	42,018,804
Total Expenditure	153,899,892	459,048,421	442,514,360	452,302,251

0406030 Public Health Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,172,159,153	1,277,934,481	1,306,806,583	1,320,988,855
2100000 Compensation to Employees	121,409,904	255,363,859	275,491,095	287,450,435
2200000 Use of Goods and Services	129,749,249	148,130,622	155,195,488	155,648,420
2600000 Current Transfers to Govt. Agencies	921,000,000	874,440,000	876,120,000	877,890,000
Capital Expenditure	40,000,000	70,000,000	-	-
2200000 Use of Goods and Services	-	10,000,000	-	-
3100000 Non Financial Assets	40,000,000	60,000,000	-	-
Total Expenditure	1,212,159,153	1,347,934,481	1,306,806,583	1,320,988,855

1083 State Department for Public Health and Professional Standards

PART H: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

0406040 Radiation Safety and Nuclear Security

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	339,000,000	198,810,000	280,770,000	289,800,000
2600000 Current Transfers to Govt. Agencies	339,000,000	198,810,000	280,770,000	289,800,000
Capital Expenditure	-	100,000,000	-	-
3100000 Non Financial Assets	-	100,000,000	-	-
Total Expenditure	339,000,000	298,810,000	280,770,000	289,800,000

0406050 Primary Health Care

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	826,023,443	2,644,391,722	2,758,188,152	2,760,365,340
2100000 Compensation to Employees	17,640,000	17,640,000	18,122,400	18,122,400
2200000 Use of Goods and Services	506,383,443	3,191,722	6,479,195	6,576,383
2600000 Current Transfers to Govt. Agencies	302,000,000	2,623,560,000	2,733,586,557	2,735,666,557
Total Expenditure	826,023,443	2,644,391,722	2,758,188,152	2,760,365,340

0406000 Preventive and Promotive Health Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	2,564,833,255	4,779,646,807	5,006,555,585	5,055,644,678
2100000 Compensation to Employees	245,536,162	784,131,654	839,483,660	871,299,620
2200000 Use of Goods and Services	703,297,093	258,075,153	236,716,564	238,969,697
2600000 Current Transfers to Govt. Agencies	1,616,000,000	3,737,440,000	3,930,355,361	3,945,375,361
Capital Expenditure	3,571,351,214	4,228,000,000	3,910,000,000	3,950,000,000
2200000 Use of Goods and Services	-	10,000,000	-	-
2600000 Capital Transfers to Govt. Agencies	3,531,351,214	4,058,000,000	3,910,000,000	3,950,000,000
3100000 Non Financial Assets	40,000,000	160,000,000	-	-
Total Expenditure	6,136,184,469	9,007,646,807	8,916,555,585	9,005,644,678

1083 State Department for Public Health and Professional Standards

PART H: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

0407010 Capacity Building and Training

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	9,263,000,000	8,561,689,000	9,466,844,639	9,733,740,302
2600000 Current Transfers to Govt. Agencies	9,263,000,000	8,561,689,000	9,466,844,639	9,733,740,302
Capital Expenditure	2,356,000,000	1,235,000,000	715,000,000	400,000,000
2600000 Capital Transfers to Govt. Agencies	2,356,000,000	864,000,000	715,000,000	400,000,000
3100000 Non Financial Assets	-	371,000,000	-	-
Total Expenditure	11,619,000,000	9,796,689,000	10,181,844,639	10,133,740,302

0407020 Research and Innovation on Health

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	273,800,000	375,520,000	236,670,000	248,380,000
2600000 Current Transfers to Govt. Agencies	273,800,000	375,520,000	236,670,000	248,380,000
Capital Expenditure	324,340,000	60,000,000	-	-
2600000 Capital Transfers to Govt. Agencies	324,340,000	60,000,000	-	-
Total Expenditure	598,140,000	435,520,000	236,670,000	248,380,000

0407030 Health Profession Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	5,955,445,749	4,229,008,004	5,914,055,505	6,146,992,179
2100000 Compensation to Employees	5,786,424,491	3,754,525,505	5,420,566,647	5,644,705,313
2200000 Use of Goods and Services	167,473,624	419,697,509	424,387,983	432,700,908
2600000 Current Transfers to Govt. Agencies	-	54,784,990	69,100,875	69,585,958
3100000 Non Financial Assets	1,547,634	-	-	-
Total Expenditure	5,955,445,749	4,229,008,004	5,914,055,505	6,146,992,179

1083 State Department for Public Health and Professional Standards

PART H: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

0407000 Health Resources Development and Innovation

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	15,492,245,749	13,166,217,004	15,617,570,144	16,129,112,481
2100000 Compensation to Employees	5,786,424,491	3,754,525,505	5,420,566,647	5,644,705,313
2200000 Use of Goods and Services	167,473,624	419,697,509	424,387,983	432,700,908
2600000 Current Transfers to Govt. Agencies	9,536,800,000	8,991,993,990	9,772,615,514	10,051,706,260
3100000 Non Financial Assets	1,547,634	-	-	-
Capital Expenditure	2,680,340,000	1,295,000,000	715,000,000	400,000,000
2600000 Capital Transfers to Govt. Agencies	2,680,340,000	924,000,000	715,000,000	400,000,000
3100000 Non Financial Assets	-	371,000,000	-	-
Total Expenditure	18,172,585,749	14,461,217,004	16,332,570,144	16,529,112,481

0408010 Health Standards and Quality Assurance

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	3,711,913,190	3,931,211,607	4,086,340,873	4,116,893,427
2100000 Compensation to Employees	192,816,765	316,174,089	354,341,714	370,229,645
2200000 Use of Goods and Services	65,279,957	52,007,518	65,974,159	66,678,770
2600000 Current Transfers to Govt. Agencies	3,445,816,468	3,556,530,000	3,657,980,000	3,671,894,337
3100000 Non Financial Assets	8,000,000	6,500,000	8,045,000	8,090,675
Capital Expenditure	250,000,000	41,180,000	75,000,000	99,340,000
2600000 Capital Transfers to Govt. Agencies	250,000,000	41,180,000	75,000,000	99,340,000
Total Expenditure	3,961,913,190	3,972,391,607	4,161,340,873	4,216,233,427

0408020 Health Policy and Regulations

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	98,545,006	95,112,771	101,630,561	104,667,427
2100000 Compensation to Employees	34,212,317	34,212,317	34,992,882	34,992,882
2200000 Use of Goods and Services	8,332,689	5,359,454	8,457,679	8,584,545

1083 State Department for Public Health and Professional Standards

PART H: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

0408020 Health Policy and Regulations

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
2600000 Current Transfers to Govt. Agencies	56,000,000	55,541,000	58,180,000	61,090,000
Total Expenditure	98,545,006	95,112,771	101,630,561	104,667,427

0408000 Health Policy, Standards and Regulations

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	3,810,458,196	4,026,324,378	4,187,971,434	4,221,560,854
2100000 Compensation to Employees	227,029,082	350,386,406	389,334,596	405,222,527
2200000 Use of Goods and Services	73,612,646	57,366,972	74,431,838	75,263,315
2600000 Current Transfers to Govt. Agencies	3,501,816,468	3,612,071,000	3,716,160,000	3,732,984,337
3100000 Non Financial Assets	8,000,000	6,500,000	8,045,000	8,090,675
Capital Expenditure	250,000,000	41,180,000	75,000,000	99,340,000
2600000 Capital Transfers to Govt. Agencies	250,000,000	41,180,000	75,000,000	99,340,000
Total Expenditure	4,060,458,196	4,067,504,378	4,262,971,434	4,320,900,854

0412010 General Administration & Human Resource Management & Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	696,734,280	606,813,180	616,487,442	689,102,125
2100000 Compensation to Employees	304,694,899	395,317,949	426,594,999	495,752,442
2200000 Use of Goods and Services	333,079,044	195,815,062	168,595,200	171,710,481
3100000 Non Financial Assets	58,960,337	15,680,169	21,297,243	21,639,202
Total Expenditure	696,734,280	606,813,180	616,487,442	689,102,125

0412020 Finance and Planning

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	47,825,424	44,553,754	78,164,447	100,657,278
2100000 Compensation to Employees	15,455,366	15,455,366	15,858,186	15,858,186

1083 State Department for Public Health and Professional Standards

PART H: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

0412020 Finance and Planning

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
2200000 Use of Goods and Services	30,745,058	27,785,888	58,656,886	79,124,976
3100000 Non Financial Assets	1,625,000	1,312,500	3,649,375	5,674,116
Total Expenditure	47,825,424	44,553,754	78,164,447	100,657,278

0412000 General Administration

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	744,559,704	651,366,934	694,651,889	789,759,403
2100000 Compensation to Employees	320,150,265	410,773,315	442,453,185	511,610,628
2200000 Use of Goods and Services	363,824,102	223,600,950	227,252,086	250,835,457
3100000 Non Financial Assets	60,585,337	16,992,669	24,946,618	27,313,318
Total Expenditure	744,559,704	651,366,934	694,651,889	789,759,403

1091 State Department for Roads

PART A. Vision

A global leader in the transport, infrastructure and logistics

PART B. Mission

To develop, operate and sustain a world class transport infrastructure and services.

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

The State Department's mandate is construction, rehabilitation and maintenance of the country's road network.

During the medium-term period 2020/21-2022/23, the State Department was allocated KSh.200.5 billion, KSh.230.6 billion and KSh.170.8 billion for FY 2020/21, 2021/22 and 2022/23 respectively. The actual expenditure for the same period was KSh.195.3 billion, KSh.203.3 billion and KSh.159.0 billion representing an absorption rate of 97%, 88% and 93% respectively.

The major achievements for the period 2020/21-2022/23 include construction of 3,805 km of roads, rehabilitation of 240 km of roads, routine maintenance of 120,6267 km of roads and periodic maintenance of 2,101 km of roads. Some of the major projects undertaken include; South Sudan Link Roads, Nuno-Modogashe road, the construction of James Gichuru-Rironi road, rehabilitation of the Kisumu-Kakamega road, construction of Machakos-Turnoff road, Nairobi Western Bypass, Dualling of Eastern Bypass, Ruaka-Banana road-Limuru (D407) and Kajiado town roads among others.

The State Department encountered various 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 project conception, design and implementation.

During the FY 2024/25 and the Medium-Term, the State Department plans to construct approximately 2,794 km of roads, rehabilitate 560 km of roads, maintain 2,555 under periodic maintenance, maintain 98,359 km of roads under routine maintenance and 36,629 Km of roads under the performance based maintenance. The State Department will prioritize the completion of Mombasa-Mtwapa-Kilifi road, James Gichuru -Rironi road, completion of Mombasa Port Area Road Development Project, implementation of the Horn of Africa Gateway Development project, completion of roads, Kenol-Sagana-Marua project, Low Volume Seal Roads Programme and completion of South Sudan Eastern Africa Transport, Trade and Development Facilitation project.

1091 State Department for Roads

PART D. Programme Objectives

Programme

Objective

0202000 Road Transport	To develop and manage an efficient, effective and secure road network
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1091 State Department for Roads

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 - 2026/2027

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 2024/2025	Targets 2025/2026	Targets 2026/2027
1091100300 Nuno-Modogashi Road	Nuno-Modogashi Road	No. of Km constructed	1	-	-
1091100400 Mombasa Port Area Roads Development project	Mombasa Port Area Roads	No. of Km constructed	1	2	3
1091100600 Nairobi Southern Bypass Project	Nairobi Southern Bypass Project	No. of Km constructed	1	-	-
1091101000 Northern Corridor Transport Improvement Project	Northern Corridor Transport Improvement Project	No. of Km constructed	1	-	-
1091101100 East African Trade and Transport Facilitation Project (KRA)	East African Trade and Transport Facilitation Project (KRA)	No. of Km constructed	1	-	-
1091101200 Kenya Transport Sector Support Programme	Kenya Transport Sector Support Programme	No. of Km constructed	0.5	5	-
1091101300 National Urban Transport Improvement Project (NUTRIP)	National Urban Transport Improvement Project (NUTRIP)	No. of Km constructed	1	2	-
1091101400 South Sudan Eastern Africa Transport, Trade &	South Sudan Eastern Africa Transport, Trade & Development Facilitation	No. of Km constructed	2.5	3	-

1091 State Department for Roads

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 - 2026/2027

Facilitation					
1091101700 Transport Infrastructure for Regional Integration (Merille River-Mars)	Transport Infrastructure for Regional Integration (Merille River-Mars)	No. of Km constructed	0.5	-	-
1091102200 Kenya/ Ethiopia, Isiolo-Moyale Road Project Phase II (Masarbit-Turbi)	Kenya/ Ethiopia, Isiolo-Moyale Road	No. of Km constructed	0.5	-	-
1091102600 Mombasa Mariakani Highway Project	Mombasa Mariakani Highway Project	No. of Km constructed	3	3	-
1091110200 Loruk - Barpelo Road	Loruk - Barpelo Road	No. of Km constructed	1	-	-
1091110300 Modika - Nuno Road (phase II)	Modika - Nuno Road (phase II)	No. of Km constructed	1	-	-
1091110500 Chiakariga - Meru Road	Chiakariga - Meru Road	No. of Km constructed	1.5	1	-
1091110700 Oljororok - Ndundori Road	Oljororok - Ndundori Road	No. of Km constructed	1	0.5	-
1091111100 Rumuruti - Mararal Road (phase I)	Rumuruti - Mararal Road (phase I)	No. of Km constructed	1	-	-
1091111200 Chepterit - Baraton University - Kimondi Road	Chepterit - Baraton University - Kimondi Ro	No. of Km constructed	1	-	-
1091111300 Londiani-Fort Tenan-Muhoroni Road	Londiani-Fort Tenan-Muhoroni Road	No. of Km constructed	1	1	1

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 - 2026/2027

1091111800 Rangala-Siaya-Bondo Road	Rangala-Siaya-Bondo Road	No. of Km constructed	1	0.5	-
1091112300 Rodi Kopany - Ndhiwa - Karungu Road	Rodi Kopany - Ndhiwa - Karungu Road	No. of Km constructed	1	0.5	-
1091112400 Kehancha-Suna - Masara Road	Kehancha-Suna - Masara Road	No. of Km constructed	1	1	-
1091112500 Chebilat - Ikonge - Chabera Road	Chebilat - Ikonge - Chabera Road	No. of Km constructed	1.5	3	1
1091114000 Narok - Sekenani Road (C12) - Design	Narok - Sekenani Road (C12) - Design	No. of Km constructed	1	-	-
1091114500 Kibwezi - Mutomo - Kitui Road (B7)	Kibwezi - Mutomo - Kitui Road (B7)	No. of Km constructed	1.5	2	1
1091114700 Thika - Magumu Road	Thika - Magumu Road	No. of Km constructed	1.5	2	1
1091115300 Kisii - Chemosit Road(C21)	Kisii - Chemosit Road(C21)	No. of Km constructed	2	1	1
1091115400 Isebania - Mukuyu - Kisii - Ahero Road (A1) Lot 1 & 2	Isebania - Mukuyu - Kisii - Ahero Road (A1) Lot 1 & 2	No. of Km constructed	1.5	-	-
1091116000 Kitale -Endebes - Suam Road	Kitale -Endebes - Suam Road	No. of Km constructed	1.5	-	1
1091116100 Eldoret Town Bypass Road	Eldoret Town Bypass Road	No. of Km constructed	1.5	-	-

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1091116300 Webuye - Malaba Road	Webuye - Malaba Road	No. of Km constructed	1	-	-
1091116600 Nairobi - Thika Highway Improvement Project Lot 1 & 2	Nairobi - Thika Highway Improvement Project Lot 1 & 2	No. of Km constructed	1	-	-
1091116700 Nairobi - Thika Highway Improvement Project Lot 3	Nairobi - Thika Highway Improvement Project Lot 3	No. of Km constructed	1	-	-
1091116800 Emali- Oloitoktok Road	Emali- Oloitoktok Road	No. of Km constructed	1	-	-
1091117000 Changamwe roundabout - Moi Int'l Airport Access Road & Port Reitz Rd	Changamwe roundabout - Moi Int'l Airport Access Road & Port Reitz Rd	No. of Km constructed	1	-	-
1091117200 Weiwei Bridge	Weiwei Bridge	% of completion	80	100	-
1091117400 Marigat Bridge	Marigat Bridge	% of completion	80	100	-
1091117500 Endau Bridge	Endau Bridge	% of completion	80	100	-
1091117700 Stand Khisa-Khumsalaba Road	Stand Khisa-Khumsalaba Road	No. of Km constructed	1	-	-
1091118200 Dualling of Nakuru - Mau Summit Road (Land Acquisition)	Nakuru - Mau Summit Road (Land Acquisition)	% Land Acquisition	50	80	100
1091119200 Garsen - Witu - Lamu Road(C112)	Garsen - Witu - Lamu Road(C112)	No. of Km constructed	1.5	1	1

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1091119900 Bomas - Ongata Rongai - Kiserian Road Dualling - Design	Bomas - Ongata Rongai - Kiserian Road Dualling - Design	No. of Km constructed	2	2	1
1091120000 Changamwe-Magongo - Kwa Jomvu (A109L) Road dualling	Changamwe-Magongo - Kwa Jomvu (A109L) Road dualling	No. of Km constructed	1	0.5	-
1091120100 Lomut Bridge	Lomut Bridge	% of completion	80	100	-
1091120900 Garissa Municipality Roads	Garissa Municipality Roads	No. of Km constructed	2	2	1.5
1091121900 Waiyaki Way - Redhill Link Road	Waiyaki Way -Redhill Link Road	No. of Km constructed	1	-	-
1091122000 Ngong Road - Kibera - Kungukarumba - Langata Road (Missing Link No.	Ngong Road - Kibera - Kungukarumba - Langata Road (Missing Link No.	No. of Km constructed	1.5	1.5	1
1091122800 Kahawa West Fly Over Bridge And Adjoining Accesses	Kahawa West Fly Over Bridge And Adjoining Accesses	No. of Km constructed	2	1	1
1091123200 Eu Missing Links (Eu Funded 67% & 33% GOK)	Eu Missing Links	No. of Km constructed	1	-	-
1091123300 Nairobi Outering Roads	Nairobi Outering Roads	No. of Km constructed	-1	-	-
1091124400 Suneka - Kiogoro By Pass, Kiogoro - Kegati By Pass, Nyakoe - Kegati	Suneka - Kiogoro By Pass, Kiogoro - Kegati By Pass, Nyakoe - Kegati	No. of Km constructed	1.5	2	-
1091124800 Dualling of Nairobi Eastern Bypass Project	Nairobi Eastern Bypass Project	No. of Km constructed	1	-	-

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1091124900 Ngong Road - Naivasha Road - A104 (dualling)- Design	Ngong Road -Naivasha Road - A104 (dualling)- Design	% of completion	30	70	100
1091125000 Nairobi Roads Rapid De-congestion Programme (Phase II) - Annex Of Ju	Nairobi Roads Rapid De-congestion Programme (Phase II) - Annex Of Ju	% of completion	30	70	100
1091125100 Dualing of Ngong Road Phase II (Adams Arcade - Ngong Town- Kiserian,	Ngong Road Phase II (Adams Arcade - Ngong Town- Kiserian,	No. of Km constructed	1	0.5	-
1091125500 Kericho By-Pass	Kericho By-Pass	% of completion	3	2	2
1091125600 Nyahururu By-Pass	Nyahururu By-Pass	% of completion	1.5	1	-
1091125700 Rehabilitation/ Dualling Of Argwings Kodhek Road	Rehabilitation/ Dualling Of Argwings Kodhek Road	No. of Km constructed	1	1	2
1091125800 Thika Bypass	Thika Bypass	% of completion	1.5	1	-
1091125900 Eastlands Roads Phase II	Eastlands Roads Phase II	No. of Km constructed	1.5	2	-
1091126100 Nairobi Viaduct Project (HaileSELLASSIE - Enterprise Road)	Nairobi Viaduct Project (HaileSELLASSIE - Enterprise Road)	% of completion	10	50	80
1091126200 Nairobi Eastern Interchanges (Landhies - Jogoo Road Corridor)	Nairobi Eastern Interchanges (Landhies - Jogoo Road Corridor)	% of completion	10	50	80

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1091126300 Roads10,000 Programme Phase II (LOW VOLUME SEAL ROADS - LVSRs)	Roads10,000 Programme Phase II (LOW VOLUME SEAL ROADS -LVSRs)	No. of Km constructed	21	25	34
1091128000 Annuity Low Volume Seal Roads	Annuity Low Volume Seal Roads	No of Km Constructed	15	20	-
1091131400 Isinya - Konza	Isinya - Konza	No. of Km constructed	1	1.5	1
1091133700 Low Volume Sealed Roads (Lvsr); Phase 1 - Batch 1A	Road Construction Services	No. of Km constructed	18	28	35
1091133800 Low Volume Seals Phase 1 Batch 2	Road Construction Services	No. of Km constructed	12	15	20
1091133900 Low Volume Seals Phase 1 Batch 2	Road Construction Services	No. of Km constructed	35	40	45
1091134100 Low Volume Seal Roads Batch 1	Road Construction Services	No. of Km constructed	10	13	18
1091134500 Nyaru - Iten	Nyaru - Iten	No. of Km constructed	10	12	-
1091135400 Low Volume Seal Roads	Road Construction Services	No. of Km constructed	12	15	-
1091135900 Spot Improvement Interventions	Road Improvement Services	No. of Km Improved	9	10	-
1091136800 North Eastern Transport Improvement Project (NETIP)	North Eastern Transport Improvement	No. of Km constructed	1	-	-

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1091139400 Construction of Kahawa Sukari Eastern Access Roads	Kahawa Sukari Eastern Access Roads	No. of Km constructed	0.5	1	-
1091139800 SPOT IMPROVEMENT III	Road Improvement Services	No. of Km Improved	137	140	-
1091140100 MPARD Package 2 - Mwache – Tsunza – Mteza	MPARD Package 2 - Mwache – Tsunza – Mteza	No. of Km constructed	2.5	2	-
1091140200 Mpard Package 3 - Mteza – Kibundani Section	Mpard Package 3 - Mteza – Kibundani Section	No. of Km constructed	2	3	-
1091140300 Ugunja-Ukwala-Ruambwa (C92)	Ugunja-Ukwala-Ruambwa (C92)	No. of Km constructed	2.5	1	-
1091140400 Mau Narok - Kisiriri (B18)	Mau Narok - Kisiriri (B18)	No. of Km constructed	1.5	2	-
1091140500 Ruiru – Githunguri - Uplands (C560)	Ruiru – Githunguri - Uplands (C560)	No. of Km constructed	2	3	-
1091140600 Posta (Naibor) – Kisima - Maralal	Posta (Naibor) – Kisima - Maralal	No. of Km constructed	1.5	3	-
1091141900 Kitale-Morpus (KFW)	Kitale-Morpus (KFW)	No. of Km constructed	2.5	3	2.5
1091142300 EXIM: Nairobi Western Bypass	EXIM: Nairobi Western Bypass	No. of Km constructed	1	0.5	-
1091142400 Mombasa Gate Bridge (Likoni Bridge)	Mombasa Gate Bridge (Likoni Bridge)	% of Completion	10	30	50

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1091143100 SPOT IMPROVEMENT V	Road Improvement Services	No. of Km Improved	38	20	-
1091143800 CONSTRUCTION OF VALLEY/NGONG/ NYERERE Rds INTERCHANGE & U-HILL/ H-SEL	Valley /Ngong/ Nyerere Rds Interchange & U-Hill/ H-Sel	No. of Km constructed	2.5	3	-
1091144000 KISII BY-PASS PHASE II	Kisii By-Pass Phase II	% of Completion	1	1	1
1091144100 KAJIADO ACCESS ROADS	Kajiado Access Roads	No. of Km Constructed	1	1	-
1091144300 KAMITI CORNER - KASARANI - MWIKI - RUAI - KANGUNDO ROADS	Kamitli Corner - Kasarani- Mwiki - Ruai - Kangundo Roads	No. of Km Constructed	1.5	2.5	-
1091144400 ATHI RIVER - ONGATA RONGAI -MATASIA -NGONG LINK	Athi River - Ongata Rongai - Matasia -Ngong Link	No. of Km Constructed	1.5	1	-
1091144500 NAROK TOWN ROADS	Narok Town Roads	No. of Km Constructed	1	2	-
1091145900 Lamu Port Access Road	Lamu Port Access Road	No. of Km Constructed	1	2	1
1091146200 Low Volume Seal Roads	Road Construction Services	No. of Km Constructed	60	70	34
1091147200 Githurai Kimbo Phase III	Githurai Kimbo Phase III	No. of Km Constructed	1.5	1	-

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1091147800 Access Embu University	Access Embu University	No. of Km Constructed	1.5	5	-
1091148300 Spot Improvement IX	Road Improvement Services	No. of Km Improved	114	120	116
1091148500 Spot Improvement XI	Road Improvement Services	No. of Km Improved	135	130	-
1091149800 Mombasa - Mtwapa	Mombasa-Mtwapa Road	No of Km Constructed	3	5	3
1091150200 Barpello - Tot - Sigor - Marich Pass	Barpello - Tot - Sigor - Marich Pass	No. of Km Constructed	2	3	8
1091150600 Ngong Road Footbridges (KNH, Daystar & Prestige)	Ngong Road Footbridges (KNH, Daystar & Prestige)	% of Completion	20	70	100
1091150700 Construction of Thika Town Roads	Thika Town Roads	No. of Km Constructed	4	5	1
1091151600 Homabay Town Roads Phase 1	Homabay Town Roads Phase 1	No. of Km Constructed	2	3	2
1091151700 Mlolongo - Athi river - Joska	Mlolongo - Athi river - Joska	No. of Km Constructed	2.5	3	2
1091152000 Njabini - Kinyona	Njabini - Kinyona	No. of Km Constructed	2	3	2
1091152100 Upgrading of Inner Core Estate Access Roads	Inner Core Estate Access Roads	No. of Km Constructed	3	5	1

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1091152600 Kirinyaga Town Roads	Kirinyaga Town Roads	No. of Km Constructed	1.5	2	1.5
1091152800 Low Volume Seals LVSR	Road Construction Services	No. of Km Constructed	35	40	37
1091152900 Marsabit - Shegel (B7)	Marsabit - Shegel (B7)	No. of Km Constructed	2	3	3
1091153200 Spot Improvement XV	Road Improvement Services	No. of Km Improved	45	60	50
1091153300 Construction of Meru Link Roads	Meru Link Roads	No. of Km Constructed	1	1.5	1
1091153900 GwA Kungu-Junct 463-Mutara-Nyanyuki(B22)	GwA Kungu-Junct 463-Mutara-Nyanyuki(B22)	No. of Km Constructed	2	5	7
1091154400 Steel Bridges phase II(Tmall Flyover &Bridges on Msa&Langata Roads)	Steel Bridges phase II(Tmall Flyover &Bridges on Msa&Langata Roads)	% of Completion	80	100	-
1091154600 Construction of Makupa Causeway	Makupa Causeway	% of Completion	80	100	-
1091154900 Lungalunga-Kinango-Kwale (B92) DESIGN	Lungalunga-Kinango-Kwale (B92) DESIGN	% of Completion	70	100	-
1091156000 Tartar Junction - Kamuino	Tartar Junction - Kamuino	No. of Km Constructed	1.5	1	-
1091156500 Dualling Thika - Kenol - Marua Lot 1 (Kenol-Sagana Section)	Thika - Kenol - Marua Lot 1 (Kenol-Sagana Section)	No. of Km Constructed	1.5	2	1

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1091156600 Dualling Thika - Kenol - Marua Lot 2 (Sagana - Marua Section Section)	Thika - Kenol - Marua Lot 2 (Sagana - Marua Section Section)	No. of Km Constructed	1	1.5	1
1091156700 Construction of Mau Mau Road Lot 1A (Kiambu)	Mau Mau Road Lot 1A (Kiambu)	No. of Km Constructed	2	6	2
1091156800 Construction of Mau Mau Road Lot 1B (Kiambu)	Mau Mau Road Lot 1B (Kiambu)	No. of Km Constructed	1	5	1
1091156900 Construction of Mau Mau Road Lot 2 (Muranga)	Mau Mau Road Lot 2 (Muranga)	No. of Km Constructed	2	5	1.5
1091157000 Construction of Mau Mau Road Lot 3 (Nyeri)	Mau Mau Road Lot 3 (Nyeri)	No. of Km Constructed	1.5	5	3
1091157400 Nakuru North. Bypass Nyahururu B5 - Kabarak (B4) - A104 - Njoro (C56)	Nakuru North. Bypass Nyahururu B5 - Kabarak (B4) - A104 - Njoro (C56)	No. of Km Constructed	2	1.5	1
1091158800 Construction of Acacia Road- Kitengela Bypass -Phase 1	Acacia Road- Kitengela Bypass -Phase 1	No. of Km Constructed	2	2.5	1.5
1091159100 Upgrade of Lamu-Ijara-Garissa Road (A10) to All Weather Standard	Lamu-Ijara-Garissa Road (A10) to All Weather Standard	No. of Km upgraded	2	2	1
1091159300 Tarbaj Town Roads	Tarbaj Town Roads	No. of Km Constructed	1.5	3	2
1091159400 Kigumo Town Roads	Kigumo Town Roads	No. of Km Constructed	5	7	2
1091159500 Informal Settlements Road Programme	Informal Settlements Roads	No. of Km Constructed	1	-	-

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1091159600 Horn of Africa Gateway Development Project	Horn of Africa Gateway Development Project	No. of Km Constructed	5	10	25
1091159800 Isiolo Town Roads	Isiolo Town Roads	No. of Km Constructed	1	-	-
1091160900 Wikililye-Kathukini-Kwa Muli-Nzukini-mbumbuni	Wikililye-Kathukini-Kwa Muli-Nzukini-mbumbuni	No. of Km Constructed	7	12	3
1091161000 C509 Kiandongoro Forest Gate-Mutubio Forest Gate	C509 Kiandongoro Forest Gate-Mutubio Forest Gate	No. of Km Constructed	1	1.5	2
1091161200 Abardare Forest-Njoguini-kingongo-Kiganjo(B111)	Abardare Forest-Njoguini-kingongo-Kiganjo(B111)	No. of Km Constructed	2	5	5
1091161300 Dualling of Ngong Phase IV-Karen Junction-Ngong Town	Ngong Phase IV-Karen Junction-Ngong Town	No. of Km Constructed	1.5	2	3
1091161400 Dualling of Limuru Road Phase 1	Limuru Road Phase 1	No. of Km Constructed	2	2	1
1091161500 Nairobi ITS Establishment & Junctions Improvement Project II	Nairobi ITS Establishment & Junctions Improvement Project II	% of Completion	70	100	-
1091161600 Establishment of Bus Rapid Transit Line 5 Project-Nairobi-BETA	Bus Rapid Transit Line 5	% of Completion	70	100	-
1091162600 Nairobi ITS Establishment & Junctions Improvement Project 1	Nairobi ITS Establishment & Junctions Improvement Project 1	% of Completion	70	100	-
1091162700 Annuity Programme Lot 15: Central and Eastern Region Projects	Annuity Programme Lot 15: Central and Eastern Region Projects	No. of Km Constructed	100	-	-

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1091162800 Annuity Programme Lot 18: Western Region Projects	Annuity Programme Lot 15: Central and Eastern Region Projects	No. of Km Constructed	100	-	-
1091163700 Construction of Garissa-Isiolo(A10) Road to Gravel Standards	Garissa-Isiolo(A10) Road to Gravel Standards	No. of Km Constructed	1	1.5	-
1091163800 Kisumu-Miwani-Chemilil-Muhoroni Road	Kisumu-Miwani-Chemilil-Muhoroni Road	No. of Km Constructed	2	2	3
1091164000 Shegel - Maikona and Maikona Spur Roads and Town Roads	Shegel - Maikona and Maikona Spur Roads and Town Roads	No. of Km Constructed	1	1	-
1091164900 Access Roads to Affordable Housing Facilities	Affordable Housing Access Roads	No. of Km Constructed	1	1	-
1091165000 Access Roads to Industrial Park Facilities	Industrial Park Access Roads	No. of Km Constructed	2	5	-
1091166200 Samatar - Wajir	Samatar - Wajir Road	No. of Km Constructed	1.5	5	2
1091167200 Upgrading of Elwak -Rhamu Project	Elwak -Rhamu Project	No of Km Constructed	3	5	10
1091168200 Critical Roads Interventions	Critical Roads Interventions	No. of KM Maintained	10	-	-
1091169500 Land Compensation & Relocation of Services	Land Compensation & Relocation of Services	% of Compensation	70	100	-
1091169900 Low Volume Seals LVSR II	Road Construction Services	No. of KM Rehabilitated	31	22	10

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1091170000 Mau Mau Lot 4: Ihithe Ndunyu Njeru	Mau Mau Lot 4: Ihithe Ndunyu Njeru	No. of Km Constructed	2.5	3	5
1091172600 Low Volume Seals LVSR III	Road Construction Services	No. of KM Rehabilitated	10	12	15
1091172800 Construction of Ngong Road/ Naivasha Road Interchange	Ngong Road/ Naivasha Road Interchange	% of Completion	30	50	80
1091172900 Construction of Ngong Road/ Naivasha Road Interchange	Ngong Road/ Naivasha Road Interchange	% of completion	30	50	80
1091173000 Development of Urban Roads in Urban Five Urban Counties - Phase 1 (O	Urban Roads	No of Km Constructed	1.5	2	3
1091173100 Nairobi Roads Rapid Decongestion -Lot 15	Nairobi Roads Rapid Decongestion -Lot 15	No of Km Constructed	1	2	4
1091173200 James Gchuru Road (ABC Place - Junction Mall)	James Gchuru Road (ABC Place - Junction Mall)	No of Km Constructed	1.5	2	5
1091173300 Dualling of Kimwanga Malaba Section of A8 Road (20km)	Kimwanga Malaba Section of A8 Road (20km)	No of Km Constructed	2	5	5
1091173400 Turbo Nzoia River Sikhendu Endeless (C44) Road Project.	Turbo Nzoia River Sikhendu Endeless (C44) Road Project.	No of Km Constructed	1.5	2	2.5
1091173500 Biretwo Arror - Chesongoch (B126) Road (85km)	Biretwo Arror - Chesongoch (B126) Road	No of Km Constructed	2	3	5
1091173600 Upgrading of Jnct A8 Ngeria-Jnct C618 Plateau (C642) Road	Jnct A8 Ngeria-Jnct C618 Plateau (C642) Road	No of Km Constructed	1	3	7

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1091173700 Lesseru - Kitale	Lesseru - Kitale	No of Km Constructed	0.5	2	7
1091173800 Morpus - Kainuk	Morpus - Kainuk	No of Km Constructed	0.5	2	5
1091173900 Kainuk - Lokichar	Kainuk - Lokichar	No of Km Constructed	1	3	5
1091174300 Consultancy Services for Roads Projects	Consultancy Services for Roads Projects	% Completion	30	50	80
1091174400 Low Volume Seals LVSR IV	Road Construction Services	No of Km Constructed	15	15	20
1091175000 Nairobi-Nakuru-Mau Summit PPP Termination Costs	Nairobi-Nakuru-Mau Summit PPP Termination	% Completion	100	-	-

Sub Programme: 0202020 Rehabilitation of Roads

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Targets 2025/2026	Targets 2026/2027
1091102900 Naro Moru - Munyu - Karisheni	Naro Moru - Munyu - Karisheni	No. of KM Rehabilitated	1.5	1	1
1091103000 Iten - Kapsowar Phase I	Iten - Kapsowar Phase I	No. of KM Rehabilitated	1	--	-
1091103100 Nambengele - Rwambwa - Port Victoria	Nambengele -Rwambwa - Port Victoria	No. of KM Rehabilitated	1	-	-
1091103200 Luanda-Akala Road (phase I)	Luanda-Akala Road (phase I)	No. of KM Rehabilitated	1	-	-

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1091103400 Sigalagala - Musoli-Sabatia- Butere Road	Sigalagala -Musoli-Sabatia- Butere Road	No. of KM Rehabilitated	1	1	-
1091103500 Kimilili - Misikhu Road	Kimilili - Misikhu Road	No. of KM Rehabilitated	1	-	-
1091103600 Tirap - Embobut - Chesogon	Tirap - Embobut - Chesogon	No. of KM Rehabilitated	2	3	1
1091103700 Ngorongo - Githunguri	Ngorongo - Githunguri	No. of KM Rehabilitated	1.5	1.5	-
1091103800 Kamagambo - Nyasembe (phase I)	Kamagambo - Nyasembe (phase I)	No. of KM Rehabilitated	1	-	1
1091104200 Toku Bridge	Toku Bridge	% of Completion	80	100	-
1091104300 Muthatari-Siakago-Ugweri	Muthatari-Siakago-Ugweri	No. of KM Rehabilitated	1	1.5	-
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	1.5	1	-
1091104700 Muranga - Gitugi	Muranga - Gitugi	No. of KM Rehabilitated	1	-	-
1091104800 Mairi - Makomboki	Mairi - Makomboki	No. of KM Rehabilitated	1.5	1	-
1091105300 Giakanja -Tetu Mission Road(D4340	Giakanja -Tetu Mission Road(D4340	No. of KM Rehabilitated	1	1.5	-

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 - 2026/2027

1091105400 Mweiga-Brookside-Kimathi University (D449/D450A)	Mweiga-Brookside-Kimathi University (D449/D450A)	No. of KM Rehabilitated	2	-	-
1091105700 A2 Mathaithi - C70 Munaini	A2 Mathaithi - C70 Munaini	No. of KM Rehabilitated	1	-	-
1091105800 Keroka-Kebirigo (D224)	Keroka-Kebirigo (D224)	No. of KM Rehabilitated	1.5	1	-
1091105900 Gatundu - Karinga - Flyover	Gatundu - Karinga - Flyover	No. of KM Rehabilitated	1.5	2.5	1
1091106100 Limo Hospital-Illula-Elgeyo Border-Kapkoi (D296)	Limo Hospital-Illula-Elgeyo Border-Kapkoi (D296)	No. of KM Rehabilitated	1	2	1
1091106200 Gortu Bridge	Gortu Bridge	% of Completion	100	-	-
1091106300 Iten - Kapsowar Phase II - Kapsowar - Chebiemit	Iten - Kapsowar Phase II - Kapsowar - Chebiemit	No. of KM Rehabilitated	1	-	-
1091106400 Kabenès - Kachibora	Kabenès - Kachibora	No. of KM Rehabilitated	1	--	-
1091106700 Gatura - Ngere - Karangi	Gatura - Ngere - Karangi	No. of KM Rehabilitated	1	1	-
1091107000 Baricho Bridge	Baricho Bridge	% of Completion	100	--	-
1091107400 Molo - Olenguruone	Molo - Olenguruone	No. of KM Rehabilitated	3	5	-

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 - 2026/2027

1091107500 Sabasaba - Kandani - Gakuyu - Road E1578	Sabasaba - Kandani - Gakuyu - Kandiri - Road E1578	No. of KM Rehabilitated	1	-	-
1091107600 Wamumu - Machanga Phase I	Wamumu - Machanga Phase I	No. of KM Rehabilitated	1	-	-
1091107700 Sigiri Brdige and Approaches	Sigiri Brdige and Approaches	% of completion	50	100	-
1091109200 Ruaka-Banana-Limuru & Thogoto-Gikambura-Mutarakwa Phase III RWC 126	Ruaka-Banana-Limuru & Thogoto-Gikambura-Mutarakwa Phase III RWC 126	No. of KM Rehabilitated	1	--	-
1091109300 Ololunga - Mukenyo - RWC 127	Ololunga - Mukenyo - RWC 127	No. of KM Rehabilitated	1	1	-
1091109500 Mauche - Bombo - Olenguruone-Kiptagich-Silibwet(D319)-RWC 136	Mauche - Bombo - Olenguruone-Kiptagich-Silibwet(D319)-RWC 136	No. of KM Rehabilitated	1	1.5	-
1091126300 Roads10,000 Programme Phase II (LOW VOLUME SEAL ROADS - LVSRs)	Roads10,000 Programme Phase II (LOW VOLUME SEAL ROADS -LVSRs)	No. of KM Rehabilitated	10	6	3
1091128100 Gilgil - Machinery	Gilgil - Machinery	No. of KM Rehabilitated	1	-	-
1091128600 Riosiri - Ensoko - Nyabigena - Ogembo	Ensoko - Nyabigena - Ogembo	No. of KM Rehabilitated	3	2	-
1091129600 Othaya - Karima - Kiandu	Othaya - Karima - Kiandu	No. of KM Rehabilitated	1	-	-
1091130800 Murang'a - Kiriani	Murang'a - Kiriani	No. of KM Rehabilitated	55	88	-

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 - 2026/2027

1091132001 Roads 2000	Roads 2000	No. of KM Rehabilitated	18	20	27
1091132200 Malindi -Sagale	Malindi -Sagale	No. of KM Rehabilitated	1	-	-
1091132400 Kamagambo-Nyasembe-Mogonga Phase II	Kamagambo-Nyasembe-Mogonga Phase II	No. of KM Rehabilitated	2	-	-
1091133700 Low Volume Sealed Roads (Lvsr); Phase 1 - Batch 1A	Low Volume Sealed Roads (Lvsr); Phase 1 - Batch 1A	No. of KM Rehabilitated	63	88	107
1091133800 Low Volume Seals Phase 1 Batch 2	Low Volume Seals Phase 1 Batch 2	No. of KM Rehabilitated	81	117	108
1091133900 Low Volume Seals Phase 1 Batch 2	Low Volume Seals Phase 1 Batch 2	No. of KM Rehabilitated	74	95	102
1091134100 Low Volume Seal Roads Batch 1	Low Volume Seal Roads Batch 1	No. of KM Rehabilitated	775	885	10
1091135400 Low Volume Seal Roads	Low Volume Seal Roads	No. of KM Rehabilitated	125	173	180
1091135500 Backlog Maintenance Interventions	Backlog Maintenance Interventions	No. of KM Maintained	1	-	-
1091135600 Backlog Maintenance Interventions - Cont	Backlog Maintenance Interventions - Cont	No. of KM Maintained	24	34	36
1091135900 Spot Improvement Interventions	Spot Improvement Interventions	No. of KM Improved	48	-	-

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 - 2026/2027

1091137100 Spot Improvement Works	Spot Improvement Works	No. of KM Improved	1	1.5	1
1091137200 Spot Improvement Works	Spot Improvement Works	No. of KM Improved	3	2	2
1091137400 Spot Improvement	Spot Improvement	No. of KM Improved	6	7.5	8.5
1091138400 Kibunja - Molo	Kibunja - Molo	No. of KM Rehabilitated	1	-	-
1091139100 Maintenance of Crucial Road Links II	Maintenance of Crucial Road Links II	No of Km Maintained	67	-	-
1091139700 Spot Improvement II	Spot Improvement II	No. of KM Improved	5	10	21
1091139800 SPOT IMPROVEMENT III	SPOT IMPROVEMENT III	No. of KM Improved	3	7	8
1091142900 Kadel - Homa Hills - Kanyadhiang	Kadel - Homa Hills - Kanyadhiang	No. of KM Rehabilitated	1	2.5	2.5
1091143000 SPOT IMPROVEMENT IV	SPOT IMPROVEMENT IV	No. of KM Improved	8	11	13
1091143400 African Community Access Programme	African Community Access Programme	No. of KM Rehabilitated	5	6	7
1091145800 Critical Emergency Intervention Roads	Critical Emergency Intervention Roads	No. of KM Improved	800	755	1084

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 - 2026/2027

1091146100 Rural Roads in Arid and Semi Arid Lands (AFD)	Rural Roads in Arid and Semi Arid Lands (AFD)	No. of KM Rehabilitated	49	94	77
1091146200 Low Volume Seal Roads	Low Volume Seal Roads	No. of KM Rehabilitated	82	104	133
1091146300 Spot Improvement VI	Spot Improvement VI	No. of KM Improved	3	5	5
1091146500 Spot Improvement VIII	Spot Improvement VIII	No. of KM Improved	25	36	42
1091146600 Emergency Culverts and Bridges	Emergency Culverts and Bridges	No. of Culverts and Bridges installed	5	7	9
1091148300 Spot Improvement IX	Spot Improvement IX	No. of KM Improved	3	4	6
1091148400 Spot Improvement X	Spot Improvement X	No. of KM Improved	5	3	3
1091148500 Spot Improvement XI	Spot Improvement XI	No of Km Rehabilitated	8	9	6
1091152400 Spot Improvement XII	Spot Improvement XII	No. of KM Improved	2.5	3	4
1091152700 Spot Improvement XIII	Spot Improvement XIII	No. of KM Improved	6.5	-	-
1091152800 Low Volume Seals LVSR	Low Volume Seals LVSR	No. of KM Improved	66	86	115
1091153000 Spot Improvement XIV	Spot Improvement XIV	No. of KM Improved	47	57	79

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 - 2026/2027

1091153200 Spot Improvement XV	Spot Improvement XV	No. of KM Improved	6	6	7
1091156100 Spot Improvement XVI	Spot Improvement XVI	No. of KM Improved	50	50	55
1091159200 Spot Improvement XX	Spot Improvement XX	No. of KM Improved	8	11	14
1091159700 Spot Improvement XXI	Spot Improvement XXI	No. of KM Improved	15	20	25
1091159900 Spot Improvement XXII	Spot Improvement XXII	No. of KM Improved	5	8.5	9.5
1091161700 Masalani - Kotile - Gamba - Malindi Road	Masalani - Kotile - Gamba - Malindi Road	No. of KM Rehabilitated	2	2	2.5
1091161900 Spot Improvement XXIII	Spot Improvement XXIII	No. of KM Rehabilitated	19	24	30
1091162000 Spot Improvement XXIV	Spot Improvement XXIV	No. of KM Improved	1	1.5	52
1091162200 Spot Improvement XXVI	Spot Improvement XXVI	No. of KM Improved	4	6	5
1091162400 Spot Improvement XXVIII	Spot Improvement XXVIII	No. of KM Improved	18	31	29
1091162500 Spot Improvement XXIX	Spot Improvement XXIX	No. of KM Improved	4	-	-
1091163400 Critical Roads VI	Critical Roads VI	No of Km Maintained	20	-	-

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 - 2026/2027

1091164100 Spot Improvement XXX	Spot Improvement XXX	No. of KM Improved	1	2.5	3
1091164500 Upgrade to Bitumen of Eronge-Kebuse-Borabu TCC-Makara-Prince Dan Sch	Eronge-Kebuse-Borabu TCC-Makara-Prince Dan Sch	No. of KM Upgraded	5	7	8
1091164600 Spot Improvement XXXII	Spot Improvement XXXII	No. of KM Improved	1	1	1
1091167300 Spot Improvement XXXIII	Spot Improvement XXXIII	No. of KM Improved	1	2	3
1091167400 Spot Improvement XXXIV	Spot Improvement XXXIV	No of Km Improved	7	-	-
1091167500 Critical Roads XIV	Critical Roads XIV	No. of KM Improved	5	-	-
1091167700 Rural Roads Gravelling II	Rural Roads Gravelling II	No. of KM Rehabilitated	40	13	11
1091168000 Spot Improvement XXXV	Spot Improvement XXXV	No. of KM Improved	8	-	-
1091168100 Spot Improvement XXXVI	Spot Improvement XXXVI	No. of KM Improved	1	1	1
1091168200 Critical Roads Interventions	Critical Roads Interventions	No. of KM Maintained	96	26	30
1091168300 Public Participation Roads IV	Public Participation Roads IV	No. of KM Maintained	16	3	3

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 - 2026/2027

1091168400 Public Participation Roads V	Public Participation Roads V	No. of KM Rehabilitated	27	-	-
1091168800 Rural Roads Murrarming II	Rural Roads Murrarming II	No. of KM Maintained	14	-	-
1091169400 Land Compensation & Relocation of Services	Land Compensation & Relocation of Services	% of acquisition	30	70	100
1091169500 Land Compensation & Relocation of Services	Land Compensation & Relocation of Services	% of Land acquisition	30	70	100
1091169700 Rural Roads Murrarming III	Rural Roads Murrarming III	No. of KM Miantained	10	-	-
1091169800 Spot Improvement XXXVII	Spot Improvement XXXVII	No. of KM Improved	20	28	32
1091169900 Low Volume Seals LVSR II	Low Volume Seals LVSR II	No. of KM Rehabilitated	64	41	48
1091170100 Rural Roads Murrarming IV	Rural Roads Murrarming IV	No of Km Improved	5	6	8
1091170400 Spot Improvement XXXVIII	Spot Improvement XXXVIII	Nof KM Improved.	5	5	6
1091170600 Rural Roads Murrarming VIII	Rural Roads Murrarming VIII	No of Km Maintained	10	-	-
1091170700 Rural Roads Murrarming IX	Rural Roads Murrarming IX	No of Km Maintained	10	-	-

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 - 2026/2027

1091170900 Spot Improvement XXXIX	Spot Improvement XXXIX	No of Km Maintained	76	-	-
1091171200 Spot Improvement XI	Spot Improvement XI	No of Km Maintained	25	-	-
1091171500 Spot Improvement XLI	Spot Improvement XLI	No of Km Maintained	10	-	-
1091171600 Spot Improvement XLII	Spot Improvement XLII	No. of KM Improved	40	43	50
1091171800 Spot Improvement XLIV	Spot Improvement XLIV	No. of KM Improved	15	21	25
1091171900 Spot Improvement XLV	Spot Improvement XLV	No. of KM Improved	13	-	-
1091172000 Spot Improvement XLVI	Spot Improvement XLVI	No. of KM Improved	10	-	-
1091172100 Spot Improvement XLVII	Spot Improvement	No. of KM Improved	3	-	-
1091172200 Critical Roads XIX (Critical Roads I)	Critical Roads XIX (Critical Roads I)	No. of KM Improved	25	25	-
1091172300 Critical Roads XX (Critical Roads I)	Critical Roads XX (Critical Roads I)	No. of KM Maintained	54	20	23
1091172600 Low Volume Seals LVSR III	Low Volume Seals LVSR III	No. of KM Rehabilitated	29	31	35
1091174400 Low Volume Seals LVSR IV	Low Volume Seals LVSR IV	No. of KM Rehabilitated	24	26	28

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 - 2026/2027

1091174500 Kaptambuliet Bridge	Kaptambuliet Bridge	% of completion	30	80	100
1091174600 Spot Improvement XLVIII	Spot Improvement XLVIII	No. of KM Improved	362	-	-
1091174700 Spot Improvement XLIX	Spot Improvement XLIX	No. of KM Improved	258	-	-
1091174800 Spot Improvement L	Spot Improvement L	No. of KM Improved	277	-	-
1091174900 Spot Improvement LI	Spot Improvement LI	No. of KM Improved	50	-	-
1091175100 Low Volume Seal Road - LVSR V	Low Volume Seal Road - LVSR V	No. of KM Rehabilitated	5	-	-
1091175200 Stage Construction	Stage Roads	No. of KM Rehabilitated	3	-	-
1091175300 Public Participation Roads VI	Public Participation Roads VI	No. of KM Rehabilitated	6	-	-

Sub Programme: 0202030 Maintenance of Roads

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Targets 2025/2026	Targets 2026/2027
1091000700 Major Roads	Transfer of receipts to Agencies	% of receipts transferred	100%	100%	100%

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 - 2026/2027

Sub Programme: 0202060 General Administration, Planning and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Targets 2025/2026	Targets 2026/2027
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 M&E Services	Monitoring and Evaluation reports	4	4	4
1091000400 Mechanical and Transport Department	Mechanical and Transport Services	Amount of Revenue generated	500,000,000	500,000,000	500,000,000
1091000500 Materials Department	Quality Assurance on Road Construction materials	Materials and Testing Reports	4	4	4
1091000600 Kenya Institute of Highways and Building Technology	Road Construction Skills	No of Plant Operators trained	1,930	1,950	1,970
1091000900 Headquarters Roads Department	Monitoring and Evaluation	No of Monitoring and Evaluation Reports	4	4	4
1091001000 Road Works Inspectorate	Road Inspection Audits	No of Road Inspection Audit Reports	4	4	4
1091001100 Technical Services	Road I Inspection Audits	No of Road Inspection Audit Reports	4	4	4
1091001500 Engineers Board of Kenya	Engineering Standards on Project Sites	% Compliance	100	100	100

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 - 2026/2027

1091101200 Kenya Transport Sector Support Programme	Training and capacity building	No of Training Workshops Conducted	30	35	35
1091101300 National Urban Transport Improvement Project (NUTRIP)	Training and capacity building	No of Training Workshops Conducted	27	27	30
1091101400 South Sudan Eastern Africa Transport, Trade & Development Facilitation	Training and capacity building	No of Training Workshops Conducted	18	18	20
1091102000 Support to Road Sector: Capacity Building Component	Training and Capacity Building on ICT	No of Trainees	50	50	50
1091126700 Mechanical Yards maintenance and rehabilitation	Mechanical Yards	% level of Maintenance	30	50	80
1091126900 Modernization of Materials Testing and Research facilities Phase One	Modern materials and Testing Facilities	% modernization	50	80	100
1091127000 Renovation of hostels - KIHBT- Main Campus	Hostel	% Completion	30	60	100
1091127100 Construction of Training Resource Centre- KIHBT Ngong Campus Phase One	Training Resource Centre	% completion	30	70	100
1091127200 Rehabilitating and Maintenance of Training Sites- KIHBT-Ngong Campus	Training Sites	No of Training Sites Maintained	5	5	5
1091127300 Hostel construction - KIHBT - Kisii Campus	Hostel	% Completion	30	50	80

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 - 2026/2027

1091127400 Overhaul and Maintenance of Training Sites at Kisii Campus of KIHBT	Training Sites	No of Training sites maintained	5	5	5
1091127600 Roads project monitoring and evaluation	Monitoring and Evaluation	No of Monitoring and Evaluation Reports	4	4	4
1091127800 Improvement of Roads in Mt. Kenya and Arberdare National Park	Improvement of Roads in Mt. Kenya and Arberdare National Park	No of Km Improved	8	8	8
1091127900 Road projects technical audits	Technical Road Technical Audits	No of Technical Audits Reports	4	4	4
1091136700 Alterations and Improvement to EBK Premises	EBK premises	% Level of Completion	30	70	100
1091145100 Monitoring and Evaluation	Monitoring and Evaluation	No of Monitoring and Evaluation Reports	4	4	4
1091145300 Graduate Internship -Engineers Board of Kenya	Graduate Engineering Internships	No of Interns	150	200	250
1091145400 Construction of Lecture Halls at KIHBT - Kisii Campus	Lecture Hall	% of Completion	50	80	100
1091145700 Construction of Main Gate and Access- KIHBT Main Campus	Gate	% of Completion	50	80	100
1091148700 Development of Infra. for the Regional Centre of Excellence - KIHBT	Regional centre of Excellence	% of Completion	50	80	100
1091151800 Restoration of Damaged Offices at Works House	Works House Offices	% Completion	50	80	100

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 - 2026/2027

1091159600 Horn of Africa Gateway Development Project	Horn of Africa Gateway Development Project	No of Km Constructed	25	30	100
1091160100 Maintenance of KIHBT Main campus grounds	Grounds Maintained	% level of maintenance	100	100	100
1091160200 Refurbishment of Classrooms -KIHBT-Main campus	Classrooms and halls	% level of Completion	50	70	100
1091160300 Construction of Training Workshop-Kisii Campus	Training Workshop	% Level of Completion	50	70	100
1091160400 Construction of Classrooms -KIHBT -Main Campus	Classrooms	% level of completion	50	70	100
1091160500 Construction of Hostel -KIHBT -Main campus	Hostel	% level of completion	50	70	100
1091160600 Construction of Training Workshop-KIBHT - Main Campus	Training Workshop	% level of completion	50	80	100
1091160700 Refurbishment of Hostels & Classrooms-KIBHT Ngong Campus	Hostel & Classrooms	% level of completion	50	80	100
1091165300 Construction and Equipping of Modern Kitchen-Kisii Campus	Modern Kitchen	% level of completion	40	70	100
1091165400 Construction of Hostel-KIBHT-Ngong Campus	Hostel	% level of completion	30	60	100
1091165500 JICA/GOK Social Development Initiative-KIBHIT Main Campus	Training and Capacity Building	No of Trainees	50	50	50

1091 State Department for Roads

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 - 2026/2027

1091171100 Quality Compliance (EBK)	Engineering Standards Compliance	% of Compliance	100	100	100
1091174000 Alterations and Improvement of KeTRB offices	KeTRB Offices	% level of Completion	50	80	100
1091174100 Electronic Document & Records Management System	Electronic Document & Records Management System	& level of Completion	60	100	-

Vote 1091 State Department for Roads

PART F: Summary of Expenditure by Programmes, 2024/2025 - 2026/2027

Programme	Baseline	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
0202010 Construction of Roads and Bridges	65,411,417,174	72,318,898,073	102,289,460,602	108,862,565,615
0202020 Rehabilitation of Roads	37,997,050,064	51,189,848,932	55,668,539,398	64,020,434,385
0202030 Maintenance of Roads	69,104,211,993	69,536,000,000	70,968,282,568	72,429,648,220
0202060 General Administration, Planning and Support Services	5,547,117,988	5,917,241,070	5,522,600,000	6,020,600,000
0202000 Road Transport	178,059,797,219	198,961,988,075	234,448,882,568	251,333,248,220
Total Expenditure for Vote 1091 State Department for Roads	178,059,797,219	198,961,988,075	234,448,882,568	251,333,248,220

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PART G: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	70,307,130,161	72,086,891,250	73,600,882,568	75,780,248,220
2100000 Compensation to Employees	1,242,500,000	1,329,000,000	1,369,000,000	1,410,000,000
2200000 Use of Goods and Services	157,620,524	163,178,750	197,700,000	190,850,000
2600000 Current Transfers to Govt. Agencies	68,890,211,993	70,578,600,000	72,018,882,568	74,164,248,220
2700000 Social Benefits	5,002,373	5,000,000	3,000,000	3,000,000
3100000 Non Financial Assets	11,795,271	11,112,500	12,300,000	12,150,000
Capital Expenditure	107,752,667,058	126,875,096,825	160,848,000,000	175,553,000,000
2200000 Use of Goods and Services	2,170,500,000	1,100,500,000	1,075,500,000	925,500,000
2600000 Capital Transfers to Govt. Agencies	92,324,317,238	109,601,747,005	143,829,000,000	158,497,000,000
3100000 Non Financial Assets	13,257,849,820	16,172,849,820	15,943,500,000	16,130,500,000
Total Expenditure	178,059,797,219	198,961,988,075	234,448,882,568	251,333,248,220

1091 State Department for Roads

PART H: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

0202010 Construction of Roads and Bridges

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Capital Expenditure	65,411,417,174	72,318,898,073	102,289,460,602	108,862,565,615
2600000 Capital Transfers to Govt. Agencies	53,211,417,174	58,231,898,073	87,920,460,602	94,206,565,615
3100000 Non Financial Assets	12,200,000,000	14,087,000,000	14,369,000,000	14,656,000,000
Total Expenditure	65,411,417,174	72,318,898,073	102,289,460,602	108,862,565,615

0202020 Rehabilitation of Roads

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Capital Expenditure	37,997,050,064	51,189,848,932	55,668,539,398	64,020,434,385
2600000 Capital Transfers to Govt. Agencies	37,997,050,064	51,189,848,932	55,668,539,398	64,020,434,385
Total Expenditure	37,997,050,064	51,189,848,932	55,668,539,398	64,020,434,385

0202030 Maintenance of Roads

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	68,104,211,993	69,536,000,000	70,968,282,568	72,429,648,220
2600000 Current Transfers to Govt. Agencies	68,104,211,993	69,536,000,000	70,968,282,568	72,429,648,220
Capital Expenditure	1,000,000,000	-	-	-
2600000 Capital Transfers to Govt. Agencies	1,000,000,000	-	-	-
Total Expenditure	69,104,211,993	69,536,000,000	70,968,282,568	72,429,648,220

0202060 General Administration, Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	2,202,918,168	2,550,891,250	2,632,600,000	3,350,600,000
2100000 Compensation to Employees	1,242,500,000	1,329,000,000	1,369,000,000	1,410,000,000
2200000 Use of Goods and Services	157,620,524	163,178,750	197,700,000	190,850,000

1091 State Department for Roads

PART H: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

0202060 General Administration, Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
2600000 Current Transfers to Govt. Agencies	786,000,000	1,042,600,000	1,050,600,000	1,734,600,000
2700000 Social Benefits	5,002,373	5,000,000	3,000,000	3,000,000
3100000 Non Financial Assets	11,795,271	11,112,500	12,300,000	12,150,000
Capital Expenditure	3,344,199,820	3,366,349,820	2,890,000,000	2,670,000,000
2200000 Use of Goods and Services	2,170,500,000	1,100,500,000	1,075,500,000	925,500,000
2600000 Capital Transfers to Govt. Agencies	115,850,000	180,000,000	240,000,000	270,000,000
3100000 Non Financial Assets	1,057,849,820	2,085,849,820	1,574,500,000	1,474,500,000
Total Expenditure	5,547,117,988	5,917,241,070	5,522,600,000	6,020,600,000

0202000 Road Transport

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	70,307,130,161	72,086,891,250	73,600,882,568	75,780,248,220
2100000 Compensation to Employees	1,242,500,000	1,329,000,000	1,369,000,000	1,410,000,000
2200000 Use of Goods and Services	157,620,524	163,178,750	197,700,000	190,850,000
2600000 Current Transfers to Govt. Agencies	68,890,211,993	70,578,600,000	72,018,882,568	74,164,248,220
2700000 Social Benefits	5,002,373	5,000,000	3,000,000	3,000,000
3100000 Non Financial Assets	11,795,271	11,112,500	12,300,000	12,150,000
Capital Expenditure	107,752,667,058	126,875,096,825	160,848,000,000	175,553,000,000
2200000 Use of Goods and Services	2,170,500,000	1,100,500,000	1,075,500,000	925,500,000
2600000 Capital Transfers to Govt. Agencies	92,324,317,238	109,601,747,005	143,829,000,000	158,497,000,000
3100000 Non Financial Assets	13,257,849,820	16,172,849,820	15,943,500,000	16,130,500,000
Total Expenditure	178,059,797,219	198,961,988,075	234,448,882,568	251,333,248,220

1092 State Department for Transport

PART A. Vision

A global leader in provision of transport infrastructure and services.

PART B. Mission

To provide efficient, safe and integrated transport systems for sustainable socio-economic development.

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

The State Department for Transport is responsible for transport policy formulation and management, road transport safety management, management and development of rail, air and marine transport infrastructure and services and to fast track the development of identified Northern and LAPSSET Transport Corridor Project components among other many responsibilities as outlined the functions.

During the period under review, the budgetary provision was Ksh.74.2 billion in FY 2020/21, Ksh.11.4 billion in FY 2021/22, and Ksh.12.5 billion in FY 2022/23. The actual expenditure for the FY 2020/21, FY 2021/22, and FY 2022/23 was Ksh.63.5 billion, Ksh.6.4 billion and Ksh.12.5 billion which translate to an absorption rate of 86%, 56% and 100% respectively.

Key achievements during the period include: operationalization of Kisumu-Butere, Leseru-Kitale rail branch lines; rehabilitation of Kisumu Port and Moi Airports; constructed and operationalized East African Community Regional Centre for Aviation Medicine; constructed the first three berths at Lamu Port; completed relocation of Kipevu Oil Terminal; completed development of the Second Container Terminal at the Port of Mombasa; rehabilitated Mandera Airstrip; issued over 1 million smart driving license; inspected 1.4 million motor vehicles; and conducted 36 road safety campaigns.

Among the challenges that were experienced during the period under review include: inadequate resources allocation; rapid urbanization in major cities resulting to congestions in the cities; the over-reliance on the Northern Corridor; slack enforcement of traffic rules and regulations; insecurity along the LAPSSET corridor affecting development of the corridor; outdated legislations; and inadequate technical personnel across the directorates. To address these challenges, the State Department will continue to explore other sources of funds; fastrack development of the mass rapid transport systems; Northern Corridor and the LAPSSET Corridor; review outdated legislations; and engage with Public Service Commission to fill the positions of technical personnel across the directorates.

In the FY 2024/25 and the Medium-Term, the State Department will continue implementing the programmes which are geared toward developing and modernizing transport infrastructure, policy formulation and institutional framework enhancement, fostering trade, connectivity and promoting economic inclusivity.

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.
0203000 Rail Transport	To develop, review and implement rail transport policies, laws and regulations for efficient, reliable, safe and sustainable rail transport system.
0204000 Marine Transport	To develop, review and implement marine transport policies, laws and regulations, for efficient, reliable, safe and sustainable marine transport system.
0205000 Air Transport	To develop, review and implement air transport policies, laws and regulations, expand, modernize and manage civil aviation sector for efficient, reliable, safe and sustainable air transport system.
0216000 Road Safety	To develop, review and implement road transport policies, laws and regulations for efficient, reliable, safe and sustainable road transport system.

1092 State Department for Transport

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 - 2026/2027

Programme: 0201000 General Administration, Planning and Support Services

Outcome: Efficient Service Delivery

Sub Programme: 0201010 General Administration, Planning and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Targets 2025/2026	Targets 2026/2027
1092001200 Headquarters Administration Services	Administrative services.	% level of customer satisfaction. % Completion of Data Repository Centre. % Operationalization of Transport Data Repository Centre.	100 100 30	100 - 80	100 - 100
1092001900 LAPSSET Corridor Development Authority	LAPSSET Corridor Planning Services.	No. of LAPSEET Corridor plans No. of LAPSSET corridor planning reports	3 8	2 8	2 8
1092002000 Nairobi Metropolitan Area Transport Authority (NAMATA)	Nairobi Metropolitan Area Transport services	No. of BRT designs No. of Strategies (communication and multi-modal integration)	2 2	1 1	1 1
1092105200 Refurbishment of Transcom House	Administrative Services	% Transcom House refurbished	45	75	100
1092109200 Nairobi Bus Rapid Transport Project-BETA	Nairobi Metropolitan Area Transport services	% Completion of Construction of BRT Line 2 and associated facilities	70	80	100

1092 State Department for Transport

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 - 2026/2027

1092109300 LAPSSET Corridor Development Projects Resilience Programme	LAPSSET Corridor Planning Services.	% Completion of LAPSSET Corridor Mater Plan.	40	60	100
1092109400 Transaction Advisory Services & Tech. Assistance - LAPSSET Corridor	LAPSSET Corridor Planning Services.	No. of LAPSSET Corridor strategies	3	2	-
1092112800 LAPSSET Corridor Master Plan	LAPSSET Corridor Master Plan	% of Completion	100	-	-

Sub Programme: 0201030 Financial Management Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Targets 2025/2026	Targets 2026/2027
1092001200 Headquarters Administration Services	Financial services.	% level of customer satisfaction.	100	100	100
1092105100 Monitoring and Evaluation (M&E) of Projects	Planning monitoring and evaluation services.	No. of projects monitored and evaluated.	4	4	4
		% level of customer satisfaction.	100	100	100

Sub Programme: 0201040 Information Communications Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Targets 2025/2026	Targets 2026/2027
1092001200 Headquarters Administration Services	Information Communication Services	% level of customer satisfaction.	100	100	100

1092 State Department for Transport

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 - 2026/2027

Programme: 0203000 Rail Transport

Outcome: Reduced Cost of Transport and Traffic Congestion

Sub Programme: 0203010 Rail Transport

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Targets 2025/2026	Targets 2026/2027
1092000800 Kenya Railways Corporation	Consultancy services for construction of RAP facilities in Kibera and Mukuru	Percentage of completion	100%	-	-
1092002300 Rail Transport Department	Rail Transport services	Rail Transport Policy	1	-	-
		Railway Bill	1	-	-
1092101000 Relocation Units at Kibera & Mukuru	Rail Transport services	% Completion of relocation units at Kibera & Mukuru.	70	90	100
1092105600 Rehabilitation of The Nairobi - Nanyuki MGR Branch Line-BETA	Rail Transport services	% Completion of Nairobi-Nanyuki MGR Branch Line.	100	-	-
1092108100 Lesuru - Kitale MGR-BETA	Rail Transport services	% Completion of Lesuru-Kitale MGR	100	-	-
1092108200 Gilgil - Nyahururu MGR-BETA	Rail Transport services.	% completion of MGR line rehabilitated (Gilgil-Nyahururu)	100	-	-
1092108300 Kisumu Marine School	Rail Transport services	% Completion of Kisumu Marine School	100	-	-
1092108800 Development of Nairobi Railway City-BETA	Rail Transport services.	% completion of Nairobi Railway City Phase I.	70	100	-

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 - 2026/2027

1092108900 Riruta - Lenana - Ngong Railway Line	Rail Transport services.	% Completion of Riruta – Lenana – Ngong Railway Line Constructed	70	90	100
1092109700 SGR:Land acquisition & Construction of Public institutions Phase 1 an	Rail Transport services	No. of Public institutions constructed phase 1.	4	-	-
1092110500 Revitalization & Construction of Voi-Taveta of Transshipment facility	Rail Transport services	% Completion of Cargo Handling Facilities (Taveta, Voi).	60	100	-
		% Completion of revitalization of (Voi-Taveta).	70	100	-
1092110800 Procurement of 500 SGR flat wagons and 20 SGR passenger coaches	Rail Transport services	No. of SGR passenger coaches Acquired.	20	-	-
		No. of SGR flat wagons Acquired.	500	-	-
1092111100 Implementation of SAP ERP Phase II	Rail Transport services	% Completion of acquisition of SAP ERP Phase II.	100	-	-
1092111500 Standard Gauge Railway: Operations and Maintenance	Rail Transport services	% Completion of integrated security management system.	100	-	-
		% Completion of SGR passenger ticketing system.	100	-	-
1092111900 Construction of Logistics Hub in Athi River	Rail Transport services	% Completion of Logistics Hub in Athi River.	30	100	-
1092112000 Overhaul of 56 SGR Locomotives	Rail Transport services	No. of SGR Locomotives Overhauled.	28	28	-
1092112100 Acquisition 700 SGR wagons	Rail Transport services	No. of SGR wagons acquired.	300	400	-

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 - 2026/2027

1092112200 Overhaul of 1620 SGR wagons	Rail Transport services	No. of SGR wagons Overhauled.	810	810	-
1092112500 Supply & Commissioning of Kenya Railways Rolling Stock	Rail Transport services	Percentage of completion	50%	100%	-
1092112600 Modernization, Extension and Operation of Nairobi Commuter Line 4	Rail Transport services	Percentage of completion	16%	30%	60%
1092112700 Rehabilitation and Renovation of Limuru Railway Station	Rail Transport services	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 2024/2025	Targets 2025/2026	Targets 2026/2027
1092000200 Marine Transport Department	Marine Transport services.	No. of Maritime Transport Policy developed.	1	-	-
		KPA Act Reviewed.	1	-	-
		No. of MOUs Negotiated and signed on marine transport.	1	1	1
		% Completion of Shimoni Fishing Jetty.	100	-	-
		% Completion of Terminal Operating System Upgrade.	100	-	-

1092 State Department for Transport

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 - 2026/2027

		% Completion of Installation of Vessel Traffic Management Information System (VTMIS).	100	-	-
		% Completion of Construction of Berth No.19B.	30	60	100
1092001200 Headquarters Administration Services	Marine Transport services.	% level of customer satisfaction provided.	100	100	100
1092105500 Critical Priority Projects-BETA	Marine Transport services.	% Completion of Dongo Kundu Berth No. 1 Special Economic Zone.	50	60	100
1092108700 Acquisition of Ferries for Lake Victoria	Marine Transport services.	No. of New Ferry Vessels Acquired.	2	1	-

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 2024/2025	Targets 2025/2026	Targets 2026/2027
1092000300 Aircraft Accident Investigation	Air Transport services.	% Automation of Air Accidents Investigation (AAI) Services.	50	70	100
		No. of Days Taken for Onsite Investigation.	14	14	14

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 - 2026/2027

1092000600 Air Transport	Air Transport services.	No. of National Aviation Policy developed.	1	-	-
		No. of reviewed Acts.	2	-	-
		No. of New BASAs Negotiated and Signed.	2	2	2
		No. of BASAs Reviewed and Signed.	6	6	6
1092001200 Headquarters Administration Services	Air Transport services.	No. of Student Enrolled in Aviation and Other Related Short Courses.	2,794	2,877	2,963
		% Availability of Air Navigation Services (ANS) Equipment and Infrastructure.	97	97	97
		% Compliance with ICAO Safety Standards.	78	85	85
		% Compliance with ICAO Security Standards.	91.7	91.7	91.7
		% Completion of Construction of Kisumu Airport Control Tower	100	-	-
		No. of Aerodromes Rehabilitated.	3	3	3
		% Completion of Runway Extension at Ukunda Airport.	5	5	5
		% Completion of Construction of Ukunda Airport Terminal Building.	100	-	-
		% Completion of Construction of	-	50	100

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 - 2026/2027

		Wilson Airport New Terminal Building.			
		% Cargo Apron Extension at JKIA.	-	-	50
1092101100 Malindi Expansion Project	Air Transport Infrastructure.	% Completion of Runway Rehabilitation.	50	100	-
1092101200 Isiolo Airport Expansion Project	Air Transport Infrastructure.	% Completion of Fire Station, Drainage and AGL at Isiolo Airport.	50	75	100
1092104700 Kabunde Airstrip	Air Transport Infrastructure.	% Completion of Runway Rehabilitation.	50	70	100
1092104900 Kitale Airstrip	Air Transport Infrastructure.	% Completion of Terminal Building.	50	100	-
1092105000 Migori Airstrip	Air Transport Infrastructure.	% Completion of Terminal Building.	15	25	50
1092105300 Lanet Airport Nakuru	Air Transport Infrastructure.	% Completion of New Apron.	15	25	50
1092107200 Angama Airstrip	Air Transport Infrastructure.	% Completion of Runway Rehabilitation.	35	85	100
1092107800 Purchase of Aircraft Accident Investigation Equipment	Air Transport services.	% Automation of Air Accidents Investigation (AAI) Services.	50	70	100

Programme: 0216000 Road Safety

Outcome: Efficient and Safe Road Transport Services

1092 State Department for Transport

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 - 2026/2027

Sub Programme: 0216010 Road Safety

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Targets 2025/2026	Targets 2026/2027
1092001200 Headquarters Administration Services	Road Transport and safety services	No. of Road Safety Audit Reports.	12	12	12
		No. of Commercial Vehicles Inspected.	500,000	550,000	600,000
		% Automation of Driver testing.	50	80	100
		No. of Automated and Upgraded Motor Vehicle Inspection Centers	3	4	2
		No. of New Motor Vehicle Inspection Centres Established	2	2	1
		No. of NTSA regional offices upgraded.	2	2	2
		% Completion of development of School Children's Road Safety Curriculum.	100	-	-
		No. of County Transport and Safety Committees (CTSC) operationalized.	10	12	15
1092001800 Road Transport Department	Road Transport and safety services	No. of Road Transport Policies developed.	1	1	1
		No. of County Specific Road Safety Action Plans (CSRSAPs) Developed.	6	6	6

1092 State Department for Transport

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 - 2026/2027

		No. of reviewed Acts.	1	1	-
		No. of Road Transport Regulations Developed.	3	2	2
		No. of Road Transport Regulations reviewed.	1	1	-
		Framework for Boda Boda Registration and Empowerment.	1	-	-
		No. of Boda Boda Riders Registered.	500,000	550,000	600,000
1092106000 Horn of Africa Gateway Development Project	Transport services	No. of officers trained.	50	60	80
		No. of feasibility study report on rest side stations along the Horn of Africa Getway Corridor (isiolo Manderu).	2	-	-
		% Automation of Library services.	100	-	-
		% Completion of 50 years Transport Master Plan.	30	80	100
1092107100 Horn of Africa Gateway Development Project	Road Transport and safety services	% Completion of Development of an Intelligent Road Safety Management System.	70	90	100
1092108400 Smart Driving License - Road Safety	Road Transport and safety services	No. of Smart Driving Licenses issued.	400,000	450,000	500,000
1092108500 Safe Roads/ Usalama Barabarani	Road Transport and safety services	No. of road safety campaigns conducted.	20	20	20
1092112400 Promotion of E-Mobility Project	Road Transport and safety services	% Completion of National E-Mobility policy.	100	-	-

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 - 2026/2027

		% Completion of REA.	40	100	-
		No. of Acts reviewed	1	1	1

Vote 1092 State Department for Transport

PART F: Summary of Expenditure by Programmes, 2024/2025 - 2026/2027

Programme	Baseline	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
0201010 General Administration, Planning and Support Services	1,942,800,000	2,588,418,845	4,214,760,566	4,383,350,256
0201020 Human Resources and Support Services	1,292,902,876	-	-	-
0201030 Financial Management Services	37,149,022	46,172,889	87,353,528	86,393,753
0201040 Information Communications Services	6,790,800	8,525,165	11,961,462	11,541,762
0201000 General Administration, Planning and Support Services	3,279,642,698	2,643,116,899	4,314,075,556	4,481,285,771
0203010 Rail Transport	39,660,500,000	29,649,956,937	37,937,013,456	38,332,438,809
0203000 Rail Transport	39,660,500,000	29,649,956,937	37,937,013,456	38,332,438,809
0204010 Marine Transport	1,546,290,310	3,089,035,822	10,706,774,151	7,531,365,931
0204000 Marine Transport	1,546,290,310	3,089,035,822	10,706,774,151	7,531,365,931
0205010 Air Transport	11,058,990,415	12,056,068,630	13,379,120,043	14,246,014,540
0205000 Air Transport	11,058,990,415	12,056,068,630	13,379,120,043	14,246,014,540
0216010 Road Safety	4,176,714,352	4,193,025,440	3,949,016,794	3,852,894,949
0216000 Road Safety	4,176,714,352	4,193,025,440	3,949,016,794	3,852,894,949
Total Expenditure for Vote 1092 State Department for Transport	59,722,137,775	51,631,203,728	70,286,000,000	68,444,000,000

1092 State Department for Transport

PART G: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	16,472,568,358	16,397,803,728	17,351,000,000	18,209,000,000
2100000 Compensation to Employees	195,000,000	195,000,000	200,000,000	206,000,000
2200000 Use of Goods and Services	232,834,827	208,208,017	305,955,703	295,261,596
2600000 Current Transfers to Govt. Agencies	16,011,952,818	15,965,200,000	16,809,000,000	17,673,000,000
2700000 Social Benefits	-	3,750,000	-	-
3100000 Non Financial Assets	32,780,713	25,645,711	36,044,297	34,738,404
Capital Expenditure	43,249,569,417	35,233,400,000	52,935,000,000	50,235,000,000
2200000 Use of Goods and Services	354,027,213	440,971,213	526,424,043	476,499,515
2600000 Capital Transfers to Govt. Agencies	42,764,569,417	34,569,400,000	52,148,000,000	49,521,000,000
3100000 Non Financial Assets	130,972,787	223,028,787	260,575,957	237,500,485
Total Expenditure	59,722,137,775	51,631,203,728	70,286,000,000	68,444,000,000

1092 State Department for Transport

PART H: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

0201010 General Administration, Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	994,230,583	1,260,418,845	1,240,760,566	1,363,350,256
2100000 Compensation to Employees	-	131,338,990	134,718,967	138,774,932
2200000 Use of Goods and Services	-	88,381,925	115,109,349	111,070,434
2600000 Current Transfers to Govt. Agencies	994,230,583	1,032,200,000	979,009,000	1,102,000,000
3100000 Non Financial Assets	-	8,497,930	11,923,250	11,504,890
Capital Expenditure	948,569,417	1,328,000,000	2,974,000,000	3,020,000,000
2600000 Capital Transfers to Govt. Agencies	948,569,417	1,238,000,000	2,914,000,000	2,960,000,000
3100000 Non Financial Assets	-	90,000,000	60,000,000	60,000,000
Total Expenditure	1,942,800,000	2,588,418,845	4,214,760,566	4,383,350,256

0201020 Human Resources and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,232,902,876	-	-	-
2100000 Compensation to Employees	134,895,928	-	-	-
2200000 Use of Goods and Services	97,797,973	-	-	-
2600000 Current Transfers to Govt. Agencies	1,000,000,000	-	-	-
3100000 Non Financial Assets	208,975	-	-	-
Capital Expenditure	60,000,000	-	-	-
3100000 Non Financial Assets	60,000,000	-	-	-
Total Expenditure	1,292,902,876	-	-	-

0201030 Financial Management Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	11,149,022	16,172,889	27,353,528	26,393,753
2200000 Use of Goods and Services	7,543,247	13,311,827	23,339,237	22,520,315
3100000 Non Financial Assets	3,605,775	2,861,062	4,014,291	3,873,438
Capital Expenditure	26,000,000	30,000,000	60,000,000	60,000,000

1092 State Department for Transport

PART H: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

0201030 Financial Management Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
2200000 Use of Goods and Services	26,000,000	30,000,000	60,000,000	60,000,000
Total Expenditure	37,149,022	46,172,889	87,353,528	86,393,753

0201040 Information Communications Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	6,790,800	8,525,165	11,961,462	11,541,762
2200000 Use of Goods and Services	3,815,075	2,861,306	4,014,632	3,873,768
3100000 Non Financial Assets	2,975,725	5,663,859	7,946,830	7,667,994
Total Expenditure	6,790,800	8,525,165	11,961,462	11,541,762

0201000 General Administration, Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	2,245,073,281	1,285,116,899	1,280,075,556	1,401,285,771
2100000 Compensation to Employees	134,895,928	131,338,990	134,718,967	138,774,932
2200000 Use of Goods and Services	109,156,295	104,555,058	142,463,218	137,464,517
2600000 Current Transfers to Govt. Agencies	1,994,230,583	1,032,200,000	979,009,000	1,102,000,000
3100000 Non Financial Assets	6,790,475	17,022,851	23,884,371	23,046,322
Capital Expenditure	1,034,569,417	1,358,000,000	3,034,000,000	3,080,000,000
2200000 Use of Goods and Services	26,000,000	30,000,000	60,000,000	60,000,000
2600000 Capital Transfers to Govt. Agencies	948,569,417	1,238,000,000	2,914,000,000	2,960,000,000
3100000 Non Financial Assets	60,000,000	90,000,000	60,000,000	60,000,000
Total Expenditure	3,279,642,698	2,643,116,899	4,314,075,556	4,481,285,771

0203010 Rail Transport

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	100,000,000	686,056,937	546,013,456	941,438,809
2100000 Compensation to Employees	-	3,556,937	3,635,833	3,730,508

1092 State Department for Transport

PART H: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

0203010 Rail Transport

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
2200000 Use of Goods and Services	-	24,795,000	37,143,987	35,672,937
2600000 Current Transfers to Govt. Agencies	100,000,000	654,000,000	500,000,000	897,009,000
3100000 Non Financial Assets	-	3,705,000	5,233,636	5,026,364
Capital Expenditure	39,560,500,000	28,963,900,000	37,391,000,000	37,391,000,000
2600000 Capital Transfers to Govt. Agencies	39,560,500,000	28,963,900,000	37,391,000,000	37,391,000,000
Total Expenditure	39,660,500,000	29,649,956,937	37,937,013,456	38,332,438,809

0203000 Rail Transport

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	100,000,000	686,056,937	546,013,456	941,438,809
2100000 Compensation to Employees	-	3,556,937	3,635,833	3,730,508
2200000 Use of Goods and Services	-	24,795,000	37,143,987	35,672,937
2600000 Current Transfers to Govt. Agencies	100,000,000	654,000,000	500,000,000	897,009,000
3100000 Non Financial Assets	-	3,705,000	5,233,636	5,026,364
Capital Expenditure	39,560,500,000	28,963,900,000	37,391,000,000	37,391,000,000
2600000 Capital Transfers to Govt. Agencies	39,560,500,000	28,963,900,000	37,391,000,000	37,391,000,000
Total Expenditure	39,660,500,000	29,649,956,937	37,937,013,456	38,332,438,809

0204010 Marine Transport

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	611,290,310	524,035,822	531,774,151	531,365,931
2100000 Compensation to Employees	9,008,860	9,008,861	9,239,856	9,517,052
2200000 Use of Goods and Services	23,663,950	12,026,961	19,534,295	18,848,879
2600000 Current Transfers to Govt. Agencies	578,000,000	503,000,000	503,000,000	503,000,000
3100000 Non Financial Assets	617,500	-	-	-
Capital Expenditure	935,000,000	2,565,000,000	10,175,000,000	7,000,000,000

1092 State Department for Transport

PART H: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

0204010 Marine Transport

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
2600000 Capital Transfers to Govt. Agencies	935,000,000	2,565,000,000	10,175,000,000	7,000,000,000
Total Expenditure	1,546,290,310	3,089,035,822	10,706,774,151	7,531,365,931

0204000 Marine Transport

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	611,290,310	524,035,822	531,774,151	531,365,931
2100000 Compensation to Employees	9,008,860	9,008,861	9,239,856	9,517,052
2200000 Use of Goods and Services	23,663,950	12,026,961	19,534,295	18,848,879
2600000 Current Transfers to Govt. Agencies	578,000,000	503,000,000	503,000,000	503,000,000
3100000 Non Financial Assets	617,500	-	-	-
Capital Expenditure	935,000,000	2,565,000,000	10,175,000,000	7,000,000,000
2600000 Capital Transfers to Govt. Agencies	935,000,000	2,565,000,000	10,175,000,000	7,000,000,000
Total Expenditure	1,546,290,310	3,089,035,822	10,706,774,151	7,531,365,931

0205010 Air Transport

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	10,646,490,415	11,380,568,630	12,154,120,043	12,496,014,540
2100000 Compensation to Employees	39,241,112	39,241,112	40,247,293	41,454,715
2200000 Use of Goods and Services	94,454,330	58,547,783	95,595,645	92,450,338
2600000 Current Transfers to Govt. Agencies	10,489,322,235	11,276,000,000	12,014,000,000	12,358,000,000
2700000 Social Benefits	-	3,750,000	-	-
3100000 Non Financial Assets	23,472,738	3,029,735	4,277,105	4,109,487
Capital Expenditure	412,500,000	675,500,000	1,225,000,000	1,750,000,000
2200000 Use of Goods and Services	54,778,382	85,722,382	104,722,382	119,722,382
2600000 Capital Transfers to Govt. Agencies	313,500,000	519,500,000	1,000,000,000	1,500,000,000
3100000 Non Financial Assets	44,221,618	70,277,618	120,277,618	130,277,618
Total Expenditure	11,058,990,415	12,056,068,630	13,379,120,043	14,246,014,540

1092 State Department for Transport

PART H: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

0205000 Air Transport

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	10,646,490,415	11,380,568,630	12,154,120,043	12,496,014,540
2100000 Compensation to Employees	39,241,112	39,241,112	40,247,293	41,454,715
2200000 Use of Goods and Services	94,454,330	58,547,783	95,595,645	92,450,338
2600000 Current Transfers to Govt. Agencies	10,489,322,235	11,276,000,000	12,014,000,000	12,358,000,000
2700000 Social Benefits	-	3,750,000	-	-
3100000 Non Financial Assets	23,472,738	3,029,735	4,277,105	4,109,487
Capital Expenditure	412,500,000	675,500,000	1,225,000,000	1,750,000,000
2200000 Use of Goods and Services	54,778,382	85,722,382	104,722,382	119,722,382
2600000 Capital Transfers to Govt. Agencies	313,500,000	519,500,000	1,000,000,000	1,500,000,000
3100000 Non Financial Assets	44,221,618	70,277,618	120,277,618	130,277,618
Total Expenditure	11,058,990,415	12,056,068,630	13,379,120,043	14,246,014,540

0216010 Road Safety

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	2,869,714,352	2,522,025,440	2,839,016,794	2,838,894,949
2100000 Compensation to Employees	11,854,100	11,854,100	12,158,051	12,522,793
2200000 Use of Goods and Services	5,560,252	8,283,215	11,218,558	10,824,925
2600000 Current Transfers to Govt. Agencies	2,850,400,000	2,500,000,000	2,812,991,000	2,812,991,000
3100000 Non Financial Assets	1,900,000	1,888,125	2,649,185	2,556,231
Capital Expenditure	1,307,000,000	1,671,000,000	1,110,000,000	1,014,000,000
2200000 Use of Goods and Services	273,248,831	325,248,831	361,701,661	296,777,133
2600000 Capital Transfers to Govt. Agencies	1,007,000,000	1,283,000,000	668,000,000	670,000,000
3100000 Non Financial Assets	26,751,169	62,751,169	80,298,339	47,222,867
Total Expenditure	4,176,714,352	4,193,025,440	3,949,016,794	3,852,894,949

0216000 Road Safety

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027

1092 State Department for Transport

PART H: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

0216000 Road Safety

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	2,869,714,352	2,522,025,440	2,839,016,794	2,838,894,949
2100000 Compensation to Employees	11,854,100	11,854,100	12,158,051	12,522,793
2200000 Use of Goods and Services	5,560,252	8,283,215	11,218,558	10,824,925
2600000 Current Transfers to Govt. Agencies	2,850,400,000	2,500,000,000	2,812,991,000	2,812,991,000
3100000 Non Financial Assets	1,900,000	1,888,125	2,649,185	2,556,231
Capital Expenditure	1,307,000,000	1,671,000,000	1,110,000,000	1,014,000,000
2200000 Use of Goods and Services	273,248,831	325,248,831	361,701,661	296,777,133
2600000 Capital Transfers to Govt. Agencies	1,007,000,000	1,283,000,000	668,000,000	670,000,000
3100000 Non Financial Assets	26,751,169	62,751,169	80,298,339	47,222,867
Total Expenditure	4,176,714,352	4,193,025,440	3,949,016,794	3,852,894,949

1093 State Department for Shipping and Maritime Affairs

PART A. Vision

A global leader in the promotion of shipping and maritime affairs

PART B. Mission

To promote and develop shipping and maritime industry in Kenya through policy formulation and implementation, coordination and fostering regional and global cooperation.

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

The State Department for Shipping and Maritime Affairs is mandated to promote maritime and shipping industry in Kenya.

During the FY 2020/21, FY 2021/22 and FY 2022/23, the State Department was allocated KShs. 2.3 billion, KShs. 2.7 billion and KShs. 2.9 billion respectively. The actual expenditure over the same period was KShs. 1.6 billion, KShs. 1.7 billion and KShs. 2 billion respectively. This translates to absorption rates of 70%, 63% and 69% respectively.

Major achievements during the period under review include: trained 4,360 seafarers, employed 1,882 seafarers, developed two strategies on shipping operations in small ports and ship building & repair and finalized inland waterways development policy.

Major challenges faced during implementation of the budget were: inadequate policy integration in the shipping and maritime sub-sector; inadequate supportive legislative framework and policies; inadequate maritime training infrastructure and equipment; lack of government-owned commercial fleet for cargo carrying and onboard sea-time training; inadequate search and rescue infrastructure facilities in coastal and inland water; lack of centralized maritime data bank/system and low uptake of marine cargo insurance. To mitigate these challenges, the State Department is developing policies and supportive legislation; enhancing human resource capacity; developing training facilities and equipment; up-scaling sensitization campaigns and awareness on maritime and shipping; and enhancing effective monitoring and evaluation of all projects.

During the FY 2024/2025 and Medium Term the State Department will focus on delivering the following key outputs: develop maritime related policies; enhance regional and international cooperation; acquire a vessel to increase revenue generation and address the issue of sea time for maritime trainees; develop a maritime spatial plan; enhance protection of marine ecosystems; train, recruit and place seafarers on foreign vessels; construct survival and firefighting training centers in Bandari Maritime Authority (BMA); promote local manufacturing of life jackets in collaboration with NITA; implement the Vijana Baharia Programme; carry out clearing and forwarding of Government cargo; enhance ship surveys and certification; establish the Kenya International ship register; establish maritime cluster enterprise; develop Kenya maritime data bank; develop capacity through maritime education and training; enhance safety and security in both coastal and inland water bodies; construct maritime search and security in both coastal inland water bodies; construct maritime search and rescue coordination centers; and establish Seafarers Identity Document (SID) processing centers.

1093 State Department for Shipping and Maritime Affairs

PART D. Programme Objectives

Programme

Objective

0220000 Shipping and Maritime Affairs	To promote maritime and shipping affairs
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1093 State Department for Shipping and Maritime Affairs

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 - 2026/2027

Programme: 0220000 Shipping and Maritime Affairs

Outcome: Increase in share of the Maritime Sector's contribution to the GDP

Sub Programme: 0220010 Administrative Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Targets 2025/2026	Targets 2026/2027
1093000200 Headquarters Administration Services	Administrative Services	No of regulations domesticated	2	2	3
		No. of bills drafted/developed	1	-	-
		No.of Maritime Regulations developed	1	2	2
		No.of MOUs	2	2	2
		No.of Research /reports	1	1	-
		No.of International meetings on the research on the utilization of resources in the Exclusive Economic Zone (EEZ) attended	3	4	3
		No.of Regional meetings attended with Partners to foster collaboration	6	5	6
1093000700 Central Planning & Project Monitoring Unit (CPPMU)	Planning, monitoring and evaluation services	No.of Monitoring and Evaluation Reports	4	4	4
		No.of performance reports developed	4	4	4

1093 State Department for Shipping and Maritime Affairs

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 - 2026/2027

1093000800 Headquarters - Financial Management Services	Financial Services	Sector budget reports	1	1	1
		No.of quarterly financial reports submitted	4	4	4

Sub Programme: 0220020 Shipping Affairs

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Targets 2025/2026	Targets 2026/2027
1093000300 Shipping Affairs	Shipping Development Services	No.of TEUs lifted under current model	500	800	1,000
		No.of TEUs of Government Cargo lifted	-	6000	12000
		No.of Vessels Chartered	-	1	1
		No. of Vessels Acquired	-	1	1
		No of Shipping service agreements finalized-slot charter	1	-	-
		No.of logistics service level Agreements and MOU executed	2	1	1
		No.of Agreements with ship owners/manning Companies	1	2	2
		No.of appointed Agents in the new and existing ports of call	20	10	10
1093000900 Government Clearing Agency	Cargo Clearance Services	% of cargo cleared	100	100	100

1093 State Department for Shipping and Maritime Affairs

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 - 2026/2027

Sub Programme: 0220030 Maritime Affairs

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Targets 2025/2026	Targets 2026/2027	
1093000400 Maritime Affairs	Maritime skills development services	No.of training curricula developed	3	4	5	
		No.of curricula converted to competency -based curriculum	1	-	-	
		No.of learning Guides Developed	4	5	2	
		No of Training Manuals Developed	1	-	-	
		Compliance with Safety of life at sea (SOLAS) Verified Gross Mass (VGM) Weight requirements	No.of Charter Signatories' Survey conducted	1	1	1
		Research on Vertical Integration	No.of reviews on Performance indicators	1	1	1
		Human Resource Capacity and Efficient Service Delivery	No.of MOUs in the areas of Twinning, Training, Curriculum Developed	22	26	30
		No.of staff recruited	19	19	-	
1093000600 Kenya Maritime Authority	Maritime Safety and Certification Services	No.of Vessels fitted with Unique Vessel identification Numbers(UVN)	3000	4000	5000	
		No.of Port facilities assessed and audited	4	4	4	
		No.of Small Vessels inspected	3000	3500	4000	

1093 State Department for Shipping and Maritime Affairs

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 - 2026/2027

		No.of agreements signed with recognized organizations/nominated surveyors on inspection and survey of Kenyan Ships	12	16	20
		No.of Registered tonnage	100,000	100,000	100,000
		No.of seafarer's medical practitioners audited and approved	25	35	45
		No.of Seafarers issued with Seafarer Identity Document	4500	7000	9500
		% of ships calling Kenyan ports inspected and certified	100	100	100
		% of MET institutions inspected and audited	100	100	100
		No.of signed STCW mutual certificate recognition agreements	-	2	2
1093100300 Multinational L. Victoria Maritime Commun. & Transport Project-BETA	Maritime Search and Rescue coordination services	% completion of Maritime Rescue Coordination Centre (MRCC) in Kisumu	70	-	-
		%completion of Search and Rescue (SAR) Centre in Sori,Migori County	30	70	-
		%completion of Search and Rescue (SAR) Centre in Mbita,Homabay County	-	30	70
		%completion of Search and	30	70	-

1093 State Department for Shipping and Maritime Affairs

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 - 2026/2027

		Rescue (SAR) Centre in Wichlum, Siaya County			
		%coverage of Maritime communication network in Lake Victoria (Kenyan side)	-	30	70
		No.of persons trained on Maritime Search and Rescue annually	40	40	20
		No.of National Maritime facilitation Committee workshops convened	280	280	280
1093101000 Survival Training Centre	Maritime skills	% completion of Survival Training Center	50	75	100
1093101100 Blue Economy Data bank	Centralized Maritime Information and data Management System	% completion of Kenya Maritime Data Bank Project	75	100	

Vote 1093 State Department for Shipping and Maritime Affairs

PART F: Summary of Expenditure by Programmes, 2024/2025 - 2026/2027

Programme	Baseline	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
0220010 Administrative Services	264,417,481	233,568,390	298,749,423	293,029,507
0220020 Shipping Affairs	186,886,510	197,682,047	348,329,410	361,784,289
0220030 Maritime Affairs	2,770,608,785	3,162,724,498	3,263,921,167	3,237,186,204
0220000 Shipping and Maritime Affairs	3,221,912,776	3,593,974,935	3,911,000,000	3,892,000,000
Total Expenditure for Vote 1093 State Department for Shipping and Maritime Affairs	3,221,912,776	3,593,974,935	3,911,000,000	3,892,000,000

1093 State Department for Shipping and Maritime Affairs

PART G: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	2,471,912,776	2,269,974,935	2,673,000,000	2,701,000,000
2100000 Compensation to Employees	130,700,000	151,000,000	165,000,000	170,000,000
2200000 Use of Goods and Services	151,507,702	151,745,878	241,081,987	234,981,992
2600000 Current Transfers to Govt. Agencies	2,136,000,000	1,937,000,000	2,222,000,000	2,255,000,000
2700000 Social Benefits	1,601,816	1,214,700	-	-
3100000 Non Financial Assets	52,103,258	29,014,357	44,918,013	41,018,008
Capital Expenditure	750,000,000	1,324,000,000	1,238,000,000	1,191,000,000
2600000 Capital Transfers to Govt. Agencies	730,000,000	1,324,000,000	1,238,000,000	1,191,000,000
3100000 Non Financial Assets	20,000,000	-	-	-
Total Expenditure	3,221,912,776	3,593,974,935	3,911,000,000	3,892,000,000

1093 State Department for Shipping and Maritime Affairs

PART H: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

0220010 Administrative Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	244,417,481	233,568,390	298,749,423	293,029,507
2100000 Compensation to Employees	96,216,616	110,430,332	113,393,047	117,773,136
2200000 Use of Goods and Services	100,088,631	98,921,470	154,352,602	149,252,602
2700000 Social Benefits	1,601,816	1,214,700	-	-
3100000 Non Financial Assets	46,510,418	23,001,888	31,003,774	26,003,769
Capital Expenditure	20,000,000	-	-	-
3100000 Non Financial Assets	20,000,000	-	-	-
Total Expenditure	264,417,481	233,568,390	298,749,423	293,029,507

0220020 Shipping Affairs

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	186,886,510	197,682,047	348,329,410	361,784,289
2100000 Compensation to Employees	27,076,184	35,833,572	44,841,578	45,196,452
2200000 Use of Goods and Services	24,724,511	35,589,519	52,080,618	51,080,623
2600000 Current Transfers to Govt. Agencies	133,000,000	122,000,000	241,000,000	254,000,000
3100000 Non Financial Assets	2,085,815	4,258,956	10,407,214	11,507,214
Total Expenditure	186,886,510	197,682,047	348,329,410	361,784,289

0220030 Maritime Affairs

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	2,040,608,785	1,838,724,498	2,025,921,167	2,046,186,204
2100000 Compensation to Employees	7,407,200	4,736,096	6,765,375	7,030,412
2200000 Use of Goods and Services	26,694,560	17,234,889	34,648,767	34,648,767
2600000 Current Transfers to Govt. Agencies	2,003,000,000	1,815,000,000	1,981,000,000	2,001,000,000
3100000 Non Financial Assets	3,507,025	1,753,513	3,507,025	3,507,025
Capital Expenditure	730,000,000	1,324,000,000	1,238,000,000	1,191,000,000
2600000 Capital Transfers to Govt. Agencies	730,000,000	1,324,000,000	1,238,000,000	1,191,000,000

1093 State Department for Shipping and Maritime Affairs

PART H: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

0220030 Maritime Affairs

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
Total Expenditure	2,770,608,785	3,162,724,498	3,263,921,167	3,237,186,204

0220000 Shipping and Maritime Affairs

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	2,471,912,776	2,269,974,935	2,673,000,000	2,701,000,000
2100000 Compensation to Employees	130,700,000	151,000,000	165,000,000	170,000,000
2200000 Use of Goods and Services	151,507,702	151,745,878	241,081,987	234,981,992
2600000 Current Transfers to Govt. Agencies	2,136,000,000	1,937,000,000	2,222,000,000	2,255,000,000
2700000 Social Benefits	1,601,816	1,214,700	-	-
3100000 Non Financial Assets	52,103,258	29,014,357	44,918,013	41,018,008
Capital Expenditure	750,000,000	1,324,000,000	1,238,000,000	1,191,000,000
2600000 Capital Transfers to Govt. Agencies	730,000,000	1,324,000,000	1,238,000,000	1,191,000,000
3100000 Non Financial Assets	20,000,000	-	-	-
Total Expenditure	3,221,912,776	3,593,974,935	3,911,000,000	3,892,000,000

1094 State Department for Housing & Urban Development

PART A. Vision

A globally competitive government agency in the provision of adequate, affordable and decent housing in a sustainable environment and coordinated urban development.

PART B. Mission

To facilitate access to adequate and decent housing and prepare urban plans for sustainable development.

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

The State Department is mandated to provide policy direction on matters relating to housing and urban development and includes; housing policy management; management of Civil Servants Housing Scheme; development and management of affordable housing; 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; maintenance of inventory of government housing property; urban planning policy; and townships, municipalities and cities policy.

During the medium-term 2020/21 – 2022/23, the State Department allocation was KSh.28.2 billion, KSh.15.5 billion and KSh.11.8 billion respectively. The actual expenditure for the same period was KSh.26.6 billion, KSh.11.4 billion and KSh.10.3 billion representing absorption rates of 94.3%, 73.5% and 87.3% respectively.

Major achievements during the period include construction of 882 affordable housing units in Park Road; 492 housing units for National Police and Kenya Prison Services; 463 social housing units in Mavoko; 413 housing units for Civil Servants; establishment of 13 Constituency Appropriate Building Materials and Technology (ABMT) centres, training of 6,150 new trainees on the use of ABMTs; and construction of 11 markets. The State Department also implemented Kenya Urban Support Program (KUSP) in 45 counties.

Challenges faced during budget implementation include lack of attractive incentives to spur private sector participation in low-cost housing provision; tedious process of acquiring land ownership documents; inadequate funding coupled with delayed release of exchequer leading to pending bills; non-availability of land for solid waste management and housing development; and lengthy plan approval processes.

The key outputs/services to be delivered during FY 2024/25 and the Medium Term include construction of 52,981 affordable houses, 40,992 social houses and 100,000 constituency affordable housing units; 5,000 hostel units; disbursement of mortgage loans to 800 Civil Servants; establishment of 33 constituency ABMT Training centres; preparation of 60 Local Physical Development, Land Use Plans (LPDP) and processing of 23,000 title deeds for issuance to informal settlement residents under KISIP II in 33 Counties; refurbishment of 2,250 Government pool housing units; implementation of social and physical infrastructure in slums and informal settlements; construction of 434 markets and implementation of; KUSP II, Building Climate Resilience for the Urban Poor (BCRUP) Programme and Kenya Informal Settlement Redevelopment Programme (KISRP) in Kilifi, Kajiado and Siaya counties.

PART D. Programme Objectives

1094 State Department for Housing & Urban Development

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 enhance urban and governance systems for sustainable infrastructure and services delivery in Urban and Metropolitan areas.
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 2024/2025 - 2026/2027

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 2024/2025	Targets 2025/2026	Targets 2026/2027
1094000400 Slum Upgrading and Housing Development	Social Housing Services	% completion of 13,248 housing units at Meteorological Site, Nairobi.	70	90	100
		% completion of 4,054 housing units in Kibera Zone B	70	100	-
		% completion of 5,000 housing units in Kibera Zone C	10	60	80
		% completion of 5,000 housing units in Kibera Zone D	10	60	80
		% completion of 1,000 social houses in Mavoko in-fill	30	75	100
		% completion of 2,690 housing units in Mariguini	45	75	100
		% completion of 10,000 housing units in kiambiu	25	75	100
	Physical and social infrastructure	No. of floodlights installed	150	150	150
		No. of markets constructed	50	50	50

1094 State Department for Housing & Urban Development

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 - 2026/2027

		No. of classrooms constructed	12	15	15
		Kms of access road constructed	14	15	15
		No. of social halls constructed	2	2	3
		No. of health centres constructed	1	1	2
		No. foot bridges constructed	3	3	3
1094000500 Housing Department	Administrative Services	% of reports reviewed	100	100	100
		No. of fora and reports prepared	3	3	3
1094100700 National Slum Upgrading Project	Social Housing Services	% of completion of National Slum Upgrading and Prevention Bill	100	-	-
	Social and Physical Infrastructure	% of Completion	100	-	-
1094101100 Civil Servant Housing Scheme Fund	Civil Servants Mortgage Services	No. of mortgage beneficiaries	250	250	300
1094107000 Construction Of Nakuru Multipurpose Market	Nakuru Multipurpose Market	% of completion	100	-	-
1094109800 Kenya Informal Settlement Improvement Project - Phase II	Implementation of KISIP II	No. of participating counties	33	33	33
1094110800 Homabay Modern Fish Market	Homabay Modern Fish Market	% of completion	70	100	-
1094112200 Public Participation Projects	Oyugis Social Hall	% of completion	100	-	-
	Kovoka Market Stall	% of completion	100	-	-

1094 State Department for Housing & Urban Development

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 - 2026/2027

	Utawala Social Hall	% of completion	100	-	-
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Sub Programme: 0102020 Estate Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Targets 2025/2026	Targets 2026/2027
1094000300 Government Estates Department	Government houses maintenance services	No. of housing units refurbished	750	750	750
1094001900 Public Office Accommodation Lease and Management Department	Government houses maintenance services	No. of offices renovated	23	24	-
1094101200 Maintenance of Government Pool Houses	Government maintenance services	No. of pool houses refurbished	800	800	800

Sub Programme: 0102030 Delivery of Affordable and Social Housing Units

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Targets 2025/2026	Targets 2026/2027
1094106200 National Housing Development Fund	Affordable & Social Housing Services	% completion works of 1,728 housing units in Shauri Moyo A, Nairobi	20	40	60
		% completion works of 4,556 housing units in Shauri Moyo B, Nairobi	30	50	70
		% completion works of 2,420 housing units in Starehe, Nairobi	40	70	100
		% completion works of 5,360 housing units in Mavoko	20	50	80

1094 State Department for Housing & Urban Development

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 - 2026/2027

		% completion works of 975 housing units in Thika	30	75	100
		% completion works of 1,050 housing units in Ruiru	50	80	100
		% completion works of 100,000 constituency affordable housing units	15	40	60
		% completion works of 11,800 housing units in various counties (NHC)	30	60	100
		% completion works of 5,000 hostel units (NHC)	30	60	100
		National Housing Policy Revised	1	-	-
		No. of police and prison housing units constructed	850	1,050	-
	Low-cost Housing Development Skills	% completion of 23,192 units in various sites	10	20	40
		No. of Constituency ABMT centres	10	11	12
		No. of new trainees on ABMT	2,700	2,800	3,000

Programme: 0105000 Urban and Metropolitan Development

Outcome: Sustainable urban planning, development and management.

1094 State Department for Housing & Urban Development

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 - 2026/2027

Sub Programme: 0105020 Metropolitan Planning & Infrastructure Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Targets 2025/2026	Targets 2026/2027
1094000700 Infrastructure Transport and Utilities	Administrative services	No. of progress reports	4	4	4
1094000800 Central Planning and Project Monitoring Unit	Planning 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
1094101800 Nairobi Metropolitan Services Improvement Project (NAMSIP)	Mitubiri Land Fill	% of completion	95	100	-
1094110000 Kangari Market	Kangari Market	% of completion	100	-	-

Sub Programme: 0105040 Urban Development and Planning Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Targets 2025/2026	Targets 2026/2027
1094001300 Urban Development	Social Housing Services	No. of reports	4	4	4
1094001400 Urban Social Infrastructure and Utilities	Social Housing Services	No. of reports	4	4	4

1094 State Department for Housing & Urban Development

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 - 2026/2027

1094101600 Construction of Vision 2030 Flagship & ESP Markets	Urban Social and Physical infrastructure	No. of market hubs	5	2	2
		No. of Esp Markets	182	-	-
1094102500 Construction of Chaka Market	Chaka Market	% Completion	100	-	-
1094105000 Kenya Urban Programme (KenUP)	Revision of National Urban Development Policy	National Urban Development Policy Reviewed	1	-	-
1094105800 Construction of Gikomba Market	Gikomba Market	% of completion	80	100	-
1094112100 Building Climate Resilience of the Urban Poor Programme (BCRUP)	Social Housing Services	% completion of the Urban Poor Climate Risk and Vulnerability Assessment Report	100	-	-
		No. of urban poor households reached	3,000	7,500	15,000
		No. of resilience infrastructure installed	10	5	20
1094112200 Public Participation Projects	Lower Nyakach Gabions	% of completion	100	-	-
	Ombei Ward Gabions	% of completion	100	-	-
1094113000 Kenya Informal Settlement Redevelopment Project (KISRIP)	Urban Development and Planning Services	No. of settlement plans developed	3	-	-
		Kms of access roads upgraded to bitumen standards	2	2	2
		No. of dispensaries constructed	-	-	3

1094 State Department for Housing & Urban Development

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 - 2026/2027

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 2024/2025	Targets 2025/2026	Targets 2026/2027
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 report	4	4	4
		Monitoring and Evaluation Reports	4	4	4
		Number of Officers Trained	400	400	400

Vote 1094 State Department for Housing & Urban Development

PART F: Summary of Expenditure by Programmes, 2024/2025 - 2026/2027

Programme	Baseline	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
0102010 Housing Development	7,761,216,806	13,096,647,753	5,018,970,000	10,562,261,000
0102020 Estate Management	1,401,229,680	1,322,330,849	1,389,232,000	1,376,396,000
0102030 Delivery of Affordable and Social Housing Units	64,819,848,592	63,220,000,000	63,220,000,000	63,220,000,000
0102000 Housing Development and Human Settlement	73,982,295,078	77,638,978,602	69,628,202,000	75,158,657,000
0105020 Metropolitan Planning & Infrastructure Development	785,651,233	266,747,062	778,418,000	941,333,000
0105040 Urban Development and Planning Services	3,085,901,882	9,313,775,707	13,158,991,000	4,976,328,000
0105000 Urban and Metropolitan Development	3,871,553,115	9,580,522,769	13,937,409,000	5,917,661,000
0106010 Administration, Planning & Support Services	329,533,514	346,691,310	326,189,000	329,482,000
0106000 General Administration Planning and Support Services	329,533,514	346,691,310	326,189,000	329,482,000
Total Expenditure for Vote 1094 State Department for Housing & Urban Development	78,183,381,707	87,566,192,681	83,891,800,000	81,405,800,000

1094 State Department for Housing & Urban Development

PART G: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,367,700,000	1,315,392,681	1,351,000,000	1,365,000,000
2100000 Compensation to Employees	919,055,708	925,000,000	952,000,000	981,000,000
2200000 Use of Goods and Services	434,732,000	389,228,181	396,937,000	382,221,000
2700000 Social Benefits	10,944,292	-	-	-
3100000 Non Financial Assets	2,968,000	1,164,500	2,063,000	1,779,000
Capital Expenditure	76,815,681,707	86,250,800,000	82,540,800,000	80,040,800,000
2200000 Use of Goods and Services	3,371,000,000	1,757,950,000	3,678,650,000	2,927,650,000
2600000 Capital Transfers to Govt. Agencies	5,277,000,000	19,722,500,000	13,977,500,000	11,866,500,000
3100000 Non Financial Assets	68,167,681,707	64,770,350,000	64,884,650,000	65,246,650,000
Total Expenditure	78,183,381,707	87,566,192,681	83,891,800,000	81,405,800,000

1094 State Department for Housing & Urban Development

PART H: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

0102010 Housing Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	474,216,806	326,647,753	356,470,000	357,761,000
2100000 Compensation to Employees	289,160,514	291,030,753	299,526,000	308,650,000
2200000 Use of Goods and Services	172,112,000	34,820,500	55,778,000	48,105,000
2700000 Social Benefits	10,944,292	-	-	-
3100000 Non Financial Assets	2,000,000	796,500	1,166,000	1,006,000
Capital Expenditure	7,287,000,000	12,770,000,000	4,662,500,000	10,204,500,000
2200000 Use of Goods and Services	1,830,000,000	765,000,000	615,000,000	1,385,000,000
2600000 Capital Transfers to Govt. Agencies	4,877,000,000	11,517,500,000	3,977,500,000	8,749,500,000
3100000 Non Financial Assets	580,000,000	487,500,000	70,000,000	70,000,000
Total Expenditure	7,761,216,806	13,096,647,753	5,018,970,000	10,562,261,000

0102020 Estate Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	409,229,680	496,030,849	512,932,000	519,096,000
2100000 Compensation to Employees	283,892,680	285,728,849	294,069,000	303,026,000
2200000 Use of Goods and Services	125,044,000	210,190,500	218,591,000	215,836,000
3100000 Non Financial Assets	293,000	111,500	272,000	234,000
Capital Expenditure	992,000,000	826,300,000	876,300,000	857,300,000
2200000 Use of Goods and Services	118,000,000	124,000,000	174,000,000	155,000,000
3100000 Non Financial Assets	874,000,000	702,300,000	702,300,000	702,300,000
Total Expenditure	1,401,229,680	1,322,330,849	1,389,232,000	1,376,396,000

0102030 Delivery of Affordable and Social Housing Units

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Capital Expenditure	64,819,848,592	63,220,000,000	63,220,000,000	63,220,000,000
2200000 Use of Goods and Services	462,000,000	150,000,000	150,000,000	150,000,000
2600000 Capital Transfers to Govt. Agencies	400,000,000	600,000,000	600,000,000	600,000,000

1094 State Department for Housing & Urban Development

PART H: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

0102030 Delivery of Affordable and Social Housing Units

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
3100000 Non Financial Assets	63,957,848,592	62,470,000,000	62,470,000,000	62,470,000,000
Total Expenditure	64,819,848,592	63,220,000,000	63,220,000,000	63,220,000,000

0102000 Housing Development and Human Settlement

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	883,446,486	822,678,602	869,402,000	876,857,000
2100000 Compensation to Employees	573,053,194	576,759,602	593,595,000	611,676,000
2200000 Use of Goods and Services	297,156,000	245,011,000	274,369,000	263,941,000
2700000 Social Benefits	10,944,292	-	-	-
3100000 Non Financial Assets	2,293,000	908,000	1,438,000	1,240,000
Capital Expenditure	73,098,848,592	76,816,300,000	68,758,800,000	74,281,800,000
2200000 Use of Goods and Services	2,410,000,000	1,039,000,000	939,000,000	1,690,000,000
2600000 Capital Transfers to Govt. Agencies	5,277,000,000	12,117,500,000	4,577,500,000	9,349,500,000
3100000 Non Financial Assets	65,411,848,592	63,659,800,000	63,242,300,000	63,242,300,000
Total Expenditure	73,982,295,078	77,638,978,602	69,628,202,000	75,158,657,000

0105020 Metropolitan Planning & Infrastructure Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	124,651,233	121,447,062	128,418,000	131,333,000
2100000 Compensation to Employees	118,251,233	119,016,062	122,490,000	126,221,000
2200000 Use of Goods and Services	6,400,000	2,431,000	5,928,000	5,112,000
Capital Expenditure	661,000,000	145,300,000	650,000,000	810,000,000
3100000 Non Financial Assets	661,000,000	145,300,000	650,000,000	810,000,000
Total Expenditure	785,651,233	266,747,062	778,418,000	941,333,000

0105040 Urban Development and Planning Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.

1094 State Department for Housing & Urban Development

PART H: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

0105040 Urban Development and Planning Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
Current Expenditure	30,068,767	24,575,707	26,991,000	27,328,000
2100000 Compensation to Employees	23,259,767	23,410,207	24,093,000	24,829,000
2200000 Use of Goods and Services	6,809,000	1,165,500	2,898,000	2,499,000
Capital Expenditure	3,055,833,115	9,289,200,000	13,132,000,000	4,949,000,000
2200000 Use of Goods and Services	961,000,000	718,950,000	2,739,650,000	1,237,650,000
2600000 Capital Transfers to Govt. Agencies	-	7,605,000,000	9,400,000,000	2,517,000,000
3100000 Non Financial Assets	2,094,833,115	965,250,000	992,350,000	1,194,350,000
Total Expenditure	3,085,901,882	9,313,775,707	13,158,991,000	4,976,328,000

0105000 Urban and Metropolitan Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	154,720,000	146,022,769	155,409,000	158,661,000
2100000 Compensation to Employees	141,511,000	142,426,269	146,583,000	151,050,000
2200000 Use of Goods and Services	13,209,000	3,596,500	8,826,000	7,611,000
Capital Expenditure	3,716,833,115	9,434,500,000	13,782,000,000	5,759,000,000
2200000 Use of Goods and Services	961,000,000	718,950,000	2,739,650,000	1,237,650,000
2600000 Capital Transfers to Govt. Agencies	-	7,605,000,000	9,400,000,000	2,517,000,000
3100000 Non Financial Assets	2,755,833,115	1,110,550,000	1,642,350,000	2,004,350,000
Total Expenditure	3,871,553,115	9,580,522,769	13,937,409,000	5,917,661,000

0106010 Administration, Planning & Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	329,533,514	346,691,310	326,189,000	329,482,000
2100000 Compensation to Employees	204,491,514	205,814,129	211,822,000	218,274,000
2200000 Use of Goods and Services	124,367,000	140,620,681	113,742,000	110,669,000
3100000 Non Financial Assets	675,000	256,500	625,000	539,000
Total Expenditure	329,533,514	346,691,310	326,189,000	329,482,000

1094 State Department for Housing & Urban Development

PART H: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

0106000 General Administration Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	329,533,514	346,691,310	326,189,000	329,482,000
2100000 Compensation to Employees	204,491,514	205,814,129	211,822,000	218,274,000
2200000 Use of Goods and Services	124,367,000	140,620,681	113,742,000	110,669,000
3100000 Non Financial Assets	675,000	256,500	625,000	539,000
Total Expenditure	329,533,514	346,691,310	326,189,000	329,482,000

1095 State Department for Public Works

PART A. Vision

Excellence in regulation, construction and maintenance of public buildings and other public works.

PART B. Mission

To facilitate regulation, construction and maintenance of quality government buildings and other public works for sustainable socioeconomic 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 development and management of public buildings and other public works.

During the FY 2020/21 and the Medium-Term the approved budget for the State Department was Ksh.3.1 billion, Ksh.4.2 billion and Ksh.3.5 billion respectively. Actual expenditure over the period was Ksh.2.9 billion, Ksh.3.8 billion and Ksh.3.3 billion respectively translating to absorption levels of 93%, 92% and 95% in the respective years.

Major achievements during the period under review include: completed construction of 2 stalled government buildings; constructed Voi Pool Housing Phase II to 92.5% completion level; designed, documented and supervised to completion of 259 new government building projects and 298 of projects for rehabilitation and maintenance; implemented five County Government Headquarters to different levels of completion (Isiolo - 60%, Tharaka Nithi - 82%, Tana 70%, Lamu - 60% and Nyandarua - 60%. With regard to BETA projects, the State Department designed, documented and supervised construction of 350 National Police and Prisons housing units; structured cabling and electrical infrastructure of 50 Health care centres, 19 Level II & III hospitals; construction of 85 health facilities; construction of 33 footbridges and two Jetties; prepared 112 term supply contracts for procurement of common user items to Government institutions; inspected and audited 5,008 buildings ; tested 130 of buildings for structural integrity; registered 30,661 contractors; accredited 83,105 skilled construction workers and site supervisors; inspected 79,056 construction sites; registered 11,352 construction projects and trained 79,167 contractors, skilled construction workers and site supervisors.

During the review period, challenges faced during budget implementation include: inadequate budgetary allocation coupled with budget cuts and delays in exchequer releases for ongoing, completed and stalled projects leading to unsettled bills; lack of facilitation for supervision of projects where the money is held by the client, human and institutional capacity shortages and escalating construction costs leading to variation of project costs and timelines. Mitigation measures undertaken to address the challenges include: collaborative approaches in funding for research on cost effective building materials; stakeholder engagement and sensitization on safe buildings; regular supervision and monitoring of projects to ensure strict adherence to the contractual obligations and reprimanding non-performing contractors; and adoption of emerging construction materials, processes and technologies.

Major services and output to be provided during FY 2024/25 and the Medium-Term include: complete the construction of Voi Pool Housing Site II; complete construction of 5 County Government headquarters; design, document and supervise construction of Bottom – Up

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Economic Transformation Agenda projects in affordable housing, health care and manufacturing; construction of 285 new government building projects and rehabilitation / and maintenance of 385 public buildings as requested by Ministries, Departments, Agencies and Counties; refurbish 8 regional works offices; construct 11,798 meters of seawall, 3 jetties, 150 footbridges countrywide; upgrade and maintain ICT infrastructure; refurbish MOW sports club facilities; register and regulate 29,500 contractors; accredit 156,000 skilled construction workers and site supervisors; train 157 skilled construction workers and site supervisors; register 16,500 projects; audit and inspection of 27,000 buildings to ascertain a safe, healthy and clean built environment; test 950 of buildings to ascertain their structural integrity; carry out 6 research on innovative building materials and technology and disseminate the findings; train 600 environment practitioners on Green Building Agenda; register and regulate 18,750 architects and quantity surveyors; and train 13,700 architects and quantity surveyors.

PART D. Programme Objectives

Programme	Objective
0103000 Government Buildings	To develop and maintain cost effective public buildings which are environment 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 enhance communication between human settlements 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 in building materials and technologies; improve construction technology and building standards hence promoting growth in the construction industry.

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 - 2026/2027

Programme: 0103000 Government Buildings

Outcome: Improved 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 2024/2025	Targets 2025/2026	Targets 2026/2027
1095000400 Architectural Department	Architectural Services	% of Government buildings designed ,documented and supervised to completion	100	100	100
1095000500 Quantities and Contracts Department	Quantities and contracts services	% of Government buildings designed ,documented and supervised to completion	100	100	100
1095000800 Electrical Department	Electrical services	% of Government buildings designed ,documented and supervised to completion	100	100	100
1095001000 Headquarters and Administrative Services	Works building refurbished	%level of refurbishment works	64	78	97
1095001400 Design Department	Design services	% of Government buildings designed ,documented and supervised to completion	100	100	100
1095100100 Construction & Completion of Stalled Government Buildings	Government Buildings	Average %of works done on stalled government buildings	94	100	-
		No of new government buildings designed, documented and supervised	105	112	115
		No of existing government buildings designed documented and supervised	90	90	123

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 - 2026/2027

1095100600 Construction of County Headquarters-BETA	Government Buildings	%level of completion	91	100	-
1095100700 County/ Sub-County Works Offices	Government Buildings	%level of completion	78	100	-
1095102200 Completion of MoW Sports Club	Mow sports club refurbished	% of works completed(gym block,kitchen,conference hall,swimming pool and civil	90	100	-
1095105000 Supervision of Projects	Project monitoring and evaluation services	% level of supervision of projects	100	100	100

Programme: 0104000 Coastline Infrastructure and Pedestrian Access

Outcome: Protection of human and property from erosion and communication improvement

Sub Programme: 0104010 Coastline Infrastructure Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Targets 2025/2026	Targets 2026/2027
1095000600 Structural Department	Design Services	% of infrastructure projects designed documented and supervised	100	100	100
1095100300 Construction of Ndau seawall	Ndau Seawall	Meters of seawall constructed	127	-	-
1095101200 Construction of New Mokowe Jetty	Mokowe jetty	% of jetty constructed	100	-	-
1095104800 Construction of Kiwayu Seawall and Jetty	Kiwayu seal wall and jetty	% level of completion	40	70	100

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 - 2026/2027

Sub Programme: 0104020 Pedestrian access

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Targets 2025/2026	Targets 2026/2027
1095100400 Construction of Foot Bridges	Footbridges	No of footbridges constructed	6	7	14
1095104200 Construction of Foot Bridges - Continued-BETA	Footbridges	No of footbridges constructed	10	16	47
1095104300 Construction of Foot Bridges - Continued-BETA	Footbridges	No of footbridges constructed	39	17	4
1095104500 Pedestrian Access (Footbridges)	Footbridges	No of footbridges constructed	5	31	2
1095104900 Pedestrian Access	Footbridges	No of footbridges constructed	6	6	9
1095105100 Public Participation Projects	Bridges	No. of bridges constructed	6	-	-

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 2024/2025	Targets 2025/2026	Targets 2026/2027
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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 - 2026/2027

1095000200 Accounts Finance and Procurement Unit	Financial services	No of annual financial reports	1	1	1
1095000300 Central Planning and Monitoring Unit	Planning services	No of performance reports	1	1	1
1095001000 Headquarters and Administrative Services	Administrative services	%level of service delivery	100	100	100

Sub Programme: 0106020 Procurement, Warehousing and Supply

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Targets 2025/2026	Targets 2026/2027
1095000100 Supplies Branch	Procurement services	% of procurement services	100	100	100
		No of regional offices refurbished	10	10	10
1095100700 County/ Sub-County Works Offices	Term supply contracts	No of term contracts processed	72	72	72

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 2024/2025	Targets 2025/2026	Targets 2026/2027
1095001100 National Construction Authority	Quality Assurance services	No of contractors registered	9,500	10,000	11,000
		No of skilled construction workers and site supervisors	34,000	35,000	40,000

1095 State Department for Public Works

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 - 2026/2027

		accredited			
1095001700 Board of Registration of Architects & Quantity Surveyors (BORAQS)	Quality Assurance services	No of architects and quantity surveyors registered	4,400	4,900	5,000
1095103400 Centre for Construction Industry Development	Centre for Construction Industry Development constructed	% level of construction	35	65	100

Sub Programme: 0218020 Research Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Targets 2025/2026	Targets 2026/2027
1095001200 Kenya Building Research Centre	Research services	% of research services	100	100	100
1095101800 Building and Construction Materials Survey	Alternative building and construction technology centers	% level of completion of technology centers	10	45	100

Sub Programme: 0218030 Building Standards

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Targets 2025/2026	Targets 2026/2027
1095001300 National Building Inspectorate Department	Building inspection services	No of buildings inspected and audited	2,500	3,000	3,000
1095101700 National Building Inspectorate	Safe buildings	No of buildings tested and certified for structural integrity	20	20	20

Vote 1095 State Department for Public Works

PART F: Summary of Expenditure by Programmes, 2024/2025 - 2026/2027

Programme	Baseline	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
0103010 Stalled and new Government buildings	1,073,354,144	1,172,794,776	1,249,659,420	892,579,848
0103000 Government Buildings	1,073,354,144	1,172,794,776	1,249,659,420	892,579,848
0104010 Coastline Infrastructure Development	127,592,681	173,711,281	184,770,198	702,617,441
0104020 Pedestrian access	57,108,615	515,260,000	887,650,000	1,023,500,000
0104000 Coastline Infrastructure and Pedestrian Access	184,701,296	688,971,281	1,072,420,198	1,726,117,441
0106010 Administration, Planning & Support Services	294,819,443	292,934,937	315,633,571	317,107,959
0106020 Procurement, Warehousing and Supply	75,061,799	71,655,806	85,583,712	85,428,824
0106000 General Administration Planning and Support Services	369,881,242	364,590,743	401,217,283	402,536,783
0218010 Regulation of Constructions	2,435,699,332	2,657,091,524	2,306,000,000	2,340,000,000
0218020 Research Services	24,665,071	28,774,260	41,003,345	41,316,069
0218030 Building Standards	122,231,159	96,855,968	103,699,754	106,449,859
0218000 Regulation and Development of the Construction Industry	2,582,595,562	2,782,721,752	2,450,703,099	2,487,765,928
Total Expenditure for Vote 1095 State Department for Public Works	4,210,532,244	5,009,078,552	5,174,000,000	5,509,000,000

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PART G: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	3,381,614,912	3,699,978,552	3,369,000,000	3,425,000,000
2100000 Compensation to Employees	801,522,958	920,000,000	945,000,000	976,000,000
2200000 Use of Goods and Services	232,059,954	208,090,852	230,965,000	224,069,160
2600000 Current Transfers to Govt. Agencies	2,346,000,000	2,571,000,000	2,191,000,000	2,223,000,000
3100000 Non Financial Assets	2,032,000	887,700	2,035,000	1,930,840
Capital Expenditure	828,917,332	1,309,100,000	1,805,000,000	2,084,000,000
2200000 Use of Goods and Services	118,000,000	105,840,000	200,418,000	226,100,050
2600000 Capital Transfers to Govt. Agencies	100,000,000	100,000,000	100,000,000	100,000,000
3100000 Non Financial Assets	610,917,332	1,103,260,000	1,504,582,000	1,757,899,950
Total Expenditure	4,210,532,244	5,009,078,552	5,174,000,000	5,509,000,000

1095 State Department for Public Works

PART H: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

0103010 Stalled and new Government buildings

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	506,299,317	586,054,776	604,229,420	623,479,798
2100000 Compensation to Employees	476,588,420	567,147,393	584,919,639	605,431,741
2200000 Use of Goods and Services	29,160,897	18,657,383	18,759,781	17,598,057
3100000 Non Financial Assets	550,000	250,000	550,000	450,000
Capital Expenditure	567,054,827	586,740,000	645,430,000	269,100,050
2200000 Use of Goods and Services	55,000,000	79,740,000	117,418,000	139,100,050
3100000 Non Financial Assets	512,054,827	507,000,000	528,012,000	130,000,000
Total Expenditure	1,073,354,144	1,172,794,776	1,249,659,420	892,579,848

0103000 Government Buildings

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	506,299,317	586,054,776	604,229,420	623,479,798
2100000 Compensation to Employees	476,588,420	567,147,393	584,919,639	605,431,741
2200000 Use of Goods and Services	29,160,897	18,657,383	18,759,781	17,598,057
3100000 Non Financial Assets	550,000	250,000	550,000	450,000
Capital Expenditure	567,054,827	586,740,000	645,430,000	269,100,050
2200000 Use of Goods and Services	55,000,000	79,740,000	117,418,000	139,100,050
3100000 Non Financial Assets	512,054,827	507,000,000	528,012,000	130,000,000
Total Expenditure	1,073,354,144	1,172,794,776	1,249,659,420	892,579,848

0104010 Coastline Infrastructure Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	80,838,791	92,711,281	95,850,198	98,217,491
2100000 Compensation to Employees	74,368,148	87,000,000	89,327,555	91,759,848
2200000 Use of Goods and Services	6,470,643	5,711,281	6,522,643	6,457,643
Capital Expenditure	46,753,890	81,000,000	88,920,000	604,399,950
2200000 Use of Goods and Services	5,000,000	-	-	-
3100000 Non Financial Assets	41,753,890	81,000,000	88,920,000	604,399,950

1095 State Department for Public Works

PART H: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

0104010 Coastline Infrastructure Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
Total Expenditure	127,592,681	173,711,281	184,770,198	702,617,441

0104020 Pedestrian access

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Capital Expenditure	57,108,615	515,260,000	887,650,000	1,023,500,000
3100000 Non Financial Assets	57,108,615	515,260,000	887,650,000	1,023,500,000
Total Expenditure	57,108,615	515,260,000	887,650,000	1,023,500,000

0104000 Coastline Infrastructure and Pedestrian Access

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	80,838,791	92,711,281	95,850,198	98,217,491
2100000 Compensation to Employees	74,368,148	87,000,000	89,327,555	91,759,848
2200000 Use of Goods and Services	6,470,643	5,711,281	6,522,643	6,457,643
Capital Expenditure	103,862,505	596,260,000	976,570,000	1,627,899,950
2200000 Use of Goods and Services	5,000,000	-	-	-
3100000 Non Financial Assets	98,862,505	596,260,000	976,570,000	1,627,899,950
Total Expenditure	184,701,296	688,971,281	1,072,420,198	1,726,117,441

0106010 Administration, Planning & Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	294,819,443	292,934,937	315,633,571	317,107,959
2100000 Compensation to Employees	127,844,058	130,106,170	132,968,792	136,922,451
2200000 Use of Goods and Services	149,766,385	147,328,067	166,455,779	161,979,668
2600000 Current Transfers to Govt. Agencies	16,000,000	15,000,000	15,000,000	17,000,000
3100000 Non Financial Assets	1,209,000	500,700	1,209,000	1,205,840
Total Expenditure	294,819,443	292,934,937	315,633,571	317,107,959

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PART H: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

0106020 Procurement, Warehousing and Supply

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	69,061,799	67,655,806	70,583,712	70,428,824
2100000 Compensation to Employees	38,526,095	39,746,437	40,631,648	41,530,255
2200000 Use of Goods and Services	30,535,704	27,909,369	29,952,064	28,898,569
Capital Expenditure	6,000,000	4,000,000	15,000,000	15,000,000
2200000 Use of Goods and Services	6,000,000	4,000,000	15,000,000	15,000,000
Total Expenditure	75,061,799	71,655,806	85,583,712	85,428,824

0106000 General Administration Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	363,881,242	360,590,743	386,217,283	387,536,783
2100000 Compensation to Employees	166,370,153	169,852,607	173,600,440	178,452,706
2200000 Use of Goods and Services	180,302,089	175,237,436	196,407,843	190,878,237
2600000 Current Transfers to Govt. Agencies	16,000,000	15,000,000	15,000,000	17,000,000
3100000 Non Financial Assets	1,209,000	500,700	1,209,000	1,205,840
Capital Expenditure	6,000,000	4,000,000	15,000,000	15,000,000
2200000 Use of Goods and Services	6,000,000	4,000,000	15,000,000	15,000,000
Total Expenditure	369,881,242	364,590,743	401,217,283	402,536,783

0218010 Regulation of Constructions

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	2,335,699,332	2,557,091,524	2,176,000,000	2,206,000,000
2200000 Use of Goods and Services	5,699,332	1,091,524	-	-
2600000 Current Transfers to Govt. Agencies	2,330,000,000	2,556,000,000	2,176,000,000	2,206,000,000
Capital Expenditure	100,000,000	100,000,000	130,000,000	134,000,000
2200000 Use of Goods and Services	-	-	30,000,000	34,000,000
2600000 Capital Transfers to Govt. Agencies	100,000,000	100,000,000	100,000,000	100,000,000
Total Expenditure	2,435,699,332	2,657,091,524	2,306,000,000	2,340,000,000

1095 State Department for Public Works

PART H: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

0218020 Research Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	17,665,071	16,674,260	18,003,345	18,316,069
2100000 Compensation to Employees	14,032,932	14,000,000	14,317,206	14,643,930
2200000 Use of Goods and Services	3,359,139	2,537,260	3,410,139	3,397,139
3100000 Non Financial Assets	273,000	137,000	276,000	275,000
Capital Expenditure	7,000,000	12,100,000	23,000,000	23,000,000
2200000 Use of Goods and Services	7,000,000	12,100,000	23,000,000	23,000,000
Total Expenditure	24,665,071	28,774,260	41,003,345	41,316,069

0218030 Building Standards

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	77,231,159	86,855,968	88,699,754	91,449,859
2100000 Compensation to Employees	70,163,305	82,000,000	82,835,160	85,711,775
2200000 Use of Goods and Services	7,067,854	4,855,968	5,864,594	5,738,084
Capital Expenditure	45,000,000	10,000,000	15,000,000	15,000,000
2200000 Use of Goods and Services	45,000,000	10,000,000	15,000,000	15,000,000
Total Expenditure	122,231,159	96,855,968	103,699,754	106,449,859

0218000 Regulation and Development of the Construction Industry

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	2,430,595,562	2,660,621,752	2,282,703,099	2,315,765,928
2100000 Compensation to Employees	84,196,237	96,000,000	97,152,366	100,355,705
2200000 Use of Goods and Services	16,126,325	8,484,752	9,274,733	9,135,223
2600000 Current Transfers to Govt. Agencies	2,330,000,000	2,556,000,000	2,176,000,000	2,206,000,000
3100000 Non Financial Assets	273,000	137,000	276,000	275,000
Capital Expenditure	152,000,000	122,100,000	168,000,000	172,000,000
2200000 Use of Goods and Services	52,000,000	22,100,000	68,000,000	72,000,000
2600000 Capital Transfers to Govt. Agencies	100,000,000	100,000,000	100,000,000	100,000,000

1095 State Department for Public Works

PART H: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

0218000 Regulation and Development of the Construction Industry

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
Total Expenditure	2,582,595,562	2,782,721,752	2,450,703,099	2,487,765,928

1104 State Department for Irrigation

PART A. Vision

An efficient, modern and commercially-oriented irrigation sector

PART B. Mission

To guide and facilitate the development and management of irrigation in Kenya through sustainable exploitation of land and water resources for food security and socio-economic development

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

The State Department for Irrigation mandate includes: flood control management; land reclamation/dams and dykes; mapping, designating and developing areas ideal for irrigation schemes; water harvesting and storage for irrigation; national irrigation policy and management; and management of irrigation schemes.

The State Department's allocation was KShs.15.7 billion for part period of the FY2022/23 against expenditure of KSh.14.0million respectively, translating to absorption rate of 89%. The previous FYs 2020/21 and 2021/22, and part of the FY2022/23, the State Department was not in existence as a Vote. The allocation and expenditure for the irrigation functions were accounted for under the Ministry of Water, Sanitation and Irrigation.

Key achievements during the FY2020/21 and the medium term include; completed Igembe dam designs; constructed 34.13 Kms of dykes/ flood control structures; achieved 1,200 acres under irrigation through the community based irrigation projects; Bura irrigation scheme achieved 20,990 tons of various crops; 30,600 acres of land were put under irrigation for Mwea irrigation project; Siyoi –Muruny project on course with the dam component at 60% and water supply component at 95%; completed 15 million cubic meters of Thiba dam; excavated 7,707,845 cubic meters of water pans under the water storage for irrigation programme.

The major challenges during the period under review include; climate change effects occasioned by frequent droughts, land degradation, floods and extreme temperatures; high cost of land acquisition and development of infrastructure for land reclamation; lack of irrigation and land reclamation information management system; low uptake of new irrigation technologies; global economic instabilities that has resulted in high capital and operations cost; lack of policy and legal framework for land reclamation and high cost of modern irrigation systems.

During the FY2024/25 and the medium term, the State Department targets to increase capacity of water harvested and stored for irrigation from 66.8 million to 2,379.2 cubic meters; increase the area under irrigation from 694,000 acres to 1,289,142 acres; increase irrigated rice production from 192,299 tonnes to 700,000 tonnes; increase area rehabilitated, reclaimed and restored from 55,000 acres to 61,750 acres; complete the model farm under Galana Kulalu project to increase area under irrigation from 5,100 acres to 10,000 acres; and enhance governance and service delivery.

1104 State Department for Irrigation

PART D. Programme Objectives

Programme	Objective
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 irrigation water use
1022000 Water Harvesting and Storage for Irrigation	To increase reliability of irrigation water and build resilience for communities against droughts
1023000 General Administration, Planning and Support Services	To promote good governance in the management of irrigation and land reclamation programs

1104 State Department for Irrigation

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 - 2026/2027

Programme: 1014000 Irrigation and Land Reclamation

Outcome: Utilization of land through irrigation, drainage and land reclamation enhanced

Sub Programme: 1014020 Land Reclamation

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Targets 2025/2026	Targets 2026/2027
1104000100 Land Reclamation Services	Land Reclamation Services	Land Reclamation Policy	1	-	-
		Land Reclamation Bill	1	-	-
1104100500 Land Reclamation (Land Degradation Assessment Program)	Land Degradation Assessment	No. of Assessment Reports conducted and disseminated	24	25	12
1104104600 Land Reclamation for Climate Resilience & Livelihood Enhancement	Land reclamation services	No of laggahs and feed notes developed	5	10	15

Sub Programme: 1014030 Irrigation and Drainage

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Targets 2025/2026	Targets 2026/2027
1104000200 Irrigation and Drainage Services	Irrigation and drainage services	No. of irrigation and drainage projects inspected	100	100	100
1104000300 National Irrigation Authority	Irrigation services	% project completion	100	100	100

1104 State Department for Irrigation

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 - 2026/2027

1104100200 Small Holder Irrigation Programme	Irrigation services	No. of acres developed	260	270	270
1104100400 Bura Irrigation Scheme	Irrigation services	No. of acres rehabilitated	4,492	4,508	4,508
1104100600 Community Based Irrigation Projects	Irrigation services	No.of acres developed	1,300	1,100	1,060
1104100700 Galana Kulalu Irrigation development project (10	Irrigation services - Galana Kulalu	No. of acres cropped	1,300	1,300	1,300
1104100800 National expanded irrigation Programme	Irrigation services	No. of acres developed	17,143	14,700	25,714
1104100900 Mwea Irrigation Development project (Thiba Dam and Irrigation Area)	Irrigation services -Mwea	No. of acres developed	35,000	35,000	35,000
1104101000 Rwabura Irrigation Development Project	Irrigation services -Rwabura	No. of acres developed	700	700	700
1104101300 Turkana Irrigation Development Project	Irrigation services - Turkana	No. of acres developed	5,000	5,500	5,500
1104101500 Lower Kuja Irrigation Scheme	Irrigation services - Lower Kuja	No. of acres developed	1,145	1,430	1,430
1104101700 Kenya Water Security & Climate Resilience (Prj Advanced).(KWSCRPI)	Lower Nzoia Irrigation services	% completion	100	--	-
1104101800 Water Security & Climate Resilience Prj KWSCRPII Mwache Dam Phasel	Mwache Dam	% completion	35	90	100

1104 State Department for Irrigation

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 - 2026/2027

1104102000 Drought Resilience Program in Northern Kenya	Water harvesting structures	No. of water harvesting structures constructed	1,539	1,539	1,539
1104104200 Upgrading of Ahero Irrigation Development Project	Ahero Irrigation development project	% completion	50	100	-
1104104300 National Irrigation Authority Irrigation Projects	Irrigation services	No. of acres developed	50	60	80
1104104500 Balich - Abdisamet Irrigation Project	Water supply sanitation project - Balich Abdisamet	No. of water facilities developed	3	3	1

Sub Programme: 1014040 Irrigation Water Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Targets 2025/2026	Targets 2026/2027
1104000500 Irrigation Water Use	Irrigation services	% of policy and strategy implementation	100	100	100
1104103400 Monitoring and Evaluation of Projects	M & E Services	No. of M&E reports prepared	4	4	4
1104103700 Irrigation Sector Reform Programme	Irrigation services	Number of operational irrigation scheme management committees	2	3	3
		Number of irrigation water users associations operationalized	2	3	3
1104104700 Enhanced Water Productivity & Sustainable Irrigation Schemes	Irrigation services	% increase in productivity	50	60	80

1104 State Department for Irrigation

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 - 2026/2027

Programme: 1015000 Water Storage and Flood Control

Outcome: Capacity of water harvested and stored for irrigation increased

Sub Programme: 1015010 Water Storage and Flood Control

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Targets 2025/2026	Targets 2026/2027
1104000200 Irrigation and Drainage Services	Irrigation and Drainage services	No.of ha Irrigated	200	500	1000
1104000700 National Water Harvesting and Storage Authority	Water harvesting and storage services	No. of water storage facilities constructed	100	100	100
1104101100 National Water Harvesting and Ground Water Exploitation	Water Harvesting and Storage Services	%completion of projects	100	100	100
1104102200 Siyoi-Muruny Water Project	Siyoi -Muruny dam	% completion	100	-	-
1104102300 Umaa Dam	Umaa dam	% completion	84	100	-

Programme: 1022000 Water Harvesting and Storage for Irrigation

Outcome: Increased per capita water storage capital and flood control

1104 State Department for Irrigation

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 - 2026/2027

Sub Programme: 1022010 Water Storage for Irrigation

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Targets 2025/2026	Targets 2026/2027
1104102000 Drought Resilience Program in Northern Kenya	Drought Resilience	% area Covered	50	70	80
1104102600 Household Irrigation Water Harvesting Project	Irrigation Water Storage Capacity	Volume in cubic meters	5,625,000	5,625,000	2,497,500
1104102800 Rehabilitation of strategic water Facilities	Strategic water harvesting	Volume (Cubic Meters)	3,150	4,050	6,000
		Number of facilities desilted	20	20	20
1104103000 Development of Large Scale Multi-Purpose Dams	Project development services	Number of studies reviewed	156	-	-
		No. of resettlement action plan reports	6	635	-

Sub Programme: 1022020 Water Harvesting for Irrigation

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Targets 2025/2026	Targets 2026/2027
1104000800 Water Storage and Flood Control Services	Water storage and flood control	No. of water pans and small dams - developed	100	100	100
1104101900 Micro Irrigation Programme for Schools	Public schools boreholes and greenhouses for micro-irrigation	No. of public schools	1,016	1,550	1,550
1104102600 Household Irrigation Water Harvesting Project	Water storage capacity	Volume (in Cubic Meters)	2,497	2,497	2,497

1104 State Department for Irrigation

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 - 2026/2027

Programme: 1023000 General Administration, Planning and Support Services

Outcome: Good governance and management of irrigation resources

Sub Programme: 1023010 Administrative Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Targets 2025/2026	Targets 2026/2027
1104000400 Headquarters Administrative Services-Irrigation	Administrative services	% of citizen-facing services digitalized and onboarded	80	90	100
		No. of back-office services digitalized and onboarded	3	3	3
1104000600 Central planning & Project Monitoring Unit	Planning and M&E services	No. of M&E reports	4	4	4

Vote 1104 State Department for Irrigation

PART F: Summary of Expenditure by Programmes, 2024/2025 - 2026/2027

Programme	Baseline	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
1014020 Land Reclamation	45,952,180	176,945,360	151,918,660	223,444,360
1014030 Irrigation and Drainage	17,824,601,516	16,887,498,140	20,520,141,648	20,529,365,640
1014040 Irrigation Water Management	189,753,627	415,673,160	213,053,920	187,352,520
1014000 Irrigation and Land Reclamation	18,060,307,323	17,480,116,660	20,885,114,228	20,940,162,520
1015010 Water Storage and Flood Control	2,377,500,000	1,916,900,000	18,962,000,000	19,571,000,000
1015000 Water Storage and Flood Control	2,377,500,000	1,916,900,000	18,962,000,000	19,571,000,000
1022010 Water Storage for Irrigation	630,000,000	2,870,000,000	815,000,000	1,077,000,000
1022020 Water Harvesting for Irrigation	921,245,601	708,224,860	541,162,500	187,988,840
1022000 Water Harvesting and Storage for Irrigation	1,551,245,601	3,578,224,860	1,356,162,500	1,264,988,840
1023010 Administrative Services	168,702,206	156,920,980	236,723,272	250,848,640
1023000 General Administration, Planning and Support Services	168,702,206	156,920,980	236,723,272	250,848,640
Total Expenditure for Vote 1104 State Department for Irrigation	22,157,755,130	23,132,162,500	41,440,000,000	42,027,000,000

1104 State Department for Irrigation

PART G: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,553,755,130	1,211,382,500	1,666,000,000	1,772,000,000
2100000 Compensation to Employees	210,460,624	205,000,000	209,000,000	223,000,000
2200000 Use of Goods and Services	102,690,772	117,857,500	195,409,600	204,220,000
2600000 Current Transfers to Govt. Agencies	1,221,000,000	878,650,000	1,223,000,000	1,305,000,000
3100000 Non Financial Assets	19,603,734	9,875,000	38,590,400	39,780,000
Capital Expenditure	20,604,000,000	21,920,780,000	39,774,000,000	40,255,000,000
2600000 Capital Transfers to Govt. Agencies	19,434,000,000	21,920,780,000	39,774,000,000	40,255,000,000
3100000 Non Financial Assets	1,170,000,000	-	-	-
Total Expenditure	22,157,755,130	23,132,162,500	41,440,000,000	42,027,000,000

1104 State Department for Irrigation

PART H: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

1014020 Land Reclamation

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	35,952,180	36,945,360	51,918,660	53,444,360
2100000 Compensation to Employees	20,281,945	29,190,360	29,594,360	30,014,360
2200000 Use of Goods and Services	15,670,235	7,755,000	22,324,300	23,430,000
Capital Expenditure	10,000,000	140,000,000	100,000,000	170,000,000
2600000 Capital Transfers to Govt. Agencies	-	140,000,000	100,000,000	170,000,000
3100000 Non Financial Assets	10,000,000	-	-	-
Total Expenditure	45,952,180	176,945,360	151,918,660	223,444,360

1014030 Irrigation and Drainage

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	770,601,516	560,718,140	825,141,648	869,365,640
2100000 Compensation to Employees	26,859,121	27,825,640	27,141,648	28,285,640
2200000 Use of Goods and Services	18,471,490	15,792,500	44,000,000	44,730,000
2600000 Current Transfers to Govt. Agencies	723,500,000	515,750,000	750,000,000	792,000,000
3100000 Non Financial Assets	1,770,905	1,350,000	4,000,000	4,350,000
Capital Expenditure	17,054,000,000	16,326,780,000	19,695,000,000	19,660,000,000
2600000 Capital Transfers to Govt. Agencies	16,184,000,000	16,326,780,000	19,695,000,000	19,660,000,000
3100000 Non Financial Assets	870,000,000	-	-	-
Total Expenditure	17,824,601,516	16,887,498,140	20,520,141,648	20,529,365,640

1014040 Irrigation Water Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	49,753,627	25,673,160	43,053,920	47,352,520
2100000 Compensation to Employees	37,623,180	21,223,160	24,223,920	27,752,520
2200000 Use of Goods and Services	12,130,447	4,450,000	18,830,000	19,600,000
Capital Expenditure	140,000,000	390,000,000	170,000,000	140,000,000

1104 State Department for Irrigation

PART H: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

1014040 Irrigation Water Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
2600000 Capital Transfers to Govt. Agencies	140,000,000	390,000,000	170,000,000	140,000,000
Total Expenditure	189,753,627	415,673,160	213,053,920	187,352,520

1014000 Irrigation and Land Reclamation

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	856,307,323	623,336,660	920,114,228	970,162,520
2100000 Compensation to Employees	84,764,246	78,239,160	80,959,928	86,052,520
2200000 Use of Goods and Services	46,272,172	27,997,500	85,154,300	87,760,000
2600000 Current Transfers to Govt. Agencies	723,500,000	515,750,000	750,000,000	792,000,000
3100000 Non Financial Assets	1,770,905	1,350,000	4,000,000	4,350,000
Capital Expenditure	17,204,000,000	16,856,780,000	19,965,000,000	19,970,000,000
2600000 Capital Transfers to Govt. Agencies	16,324,000,000	16,856,780,000	19,965,000,000	19,970,000,000
3100000 Non Financial Assets	880,000,000	-	-	-
Total Expenditure	18,060,307,323	17,480,116,660	20,885,114,228	20,940,162,520

1015010 Water Storage and Flood Control

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	497,500,000	412,900,000	473,000,000	513,000,000
2200000 Use of Goods and Services	-	50,000,000	-	-
2600000 Current Transfers to Govt. Agencies	497,500,000	362,900,000	473,000,000	513,000,000
Capital Expenditure	1,880,000,000	1,504,000,000	18,489,000,000	19,058,000,000
2600000 Capital Transfers to Govt. Agencies	1,880,000,000	1,504,000,000	18,489,000,000	19,058,000,000
Total Expenditure	2,377,500,000	1,916,900,000	18,962,000,000	19,571,000,000

1015000 Water Storage and Flood Control

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027

1104 State Department for Irrigation

PART H: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

1015000 Water Storage and Flood Control

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	497,500,000	412,900,000	473,000,000	513,000,000
2200000 Use of Goods and Services	-	50,000,000	-	-
2600000 Current Transfers to Govt. Agencies	497,500,000	362,900,000	473,000,000	513,000,000
Capital Expenditure	1,880,000,000	1,504,000,000	18,489,000,000	19,058,000,000
2600000 Capital Transfers to Govt. Agencies	1,880,000,000	1,504,000,000	18,489,000,000	19,058,000,000
Total Expenditure	2,377,500,000	1,916,900,000	18,962,000,000	19,571,000,000

1022010 Water Storage for Irrigation

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Capital Expenditure	630,000,000	2,870,000,000	815,000,000	1,077,000,000
2600000 Capital Transfers to Govt. Agencies	430,000,000	2,870,000,000	815,000,000	1,077,000,000
3100000 Non Financial Assets	200,000,000	-	-	-
Total Expenditure	630,000,000	2,870,000,000	815,000,000	1,077,000,000

1022020 Water Harvesting for Irrigation

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	31,245,601	18,224,860	36,162,500	37,988,840
2100000 Compensation to Employees	19,811,204	10,699,860	11,062,500	11,388,840
2200000 Use of Goods and Services	9,434,397	6,525,000	20,600,000	22,000,000
3100000 Non Financial Assets	2,000,000	1,000,000	4,500,000	4,600,000
Capital Expenditure	890,000,000	690,000,000	505,000,000	150,000,000
2600000 Capital Transfers to Govt. Agencies	800,000,000	690,000,000	505,000,000	150,000,000
3100000 Non Financial Assets	90,000,000	-	-	-
Total Expenditure	921,245,601	708,224,860	541,162,500	187,988,840

1104 State Department for Irrigation

PART H: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

1022000 Water Harvesting and Storage for Irrigation

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	31,245,601	18,224,860	36,162,500	37,988,840
2100000 Compensation to Employees	19,811,204	10,699,860	11,062,500	11,388,840
2200000 Use of Goods and Services	9,434,397	6,525,000	20,600,000	22,000,000
3100000 Non Financial Assets	2,000,000	1,000,000	4,500,000	4,600,000
Capital Expenditure	1,520,000,000	3,560,000,000	1,320,000,000	1,227,000,000
2600000 Capital Transfers to Govt. Agencies	1,230,000,000	3,560,000,000	1,320,000,000	1,227,000,000
3100000 Non Financial Assets	290,000,000	-	-	-
Total Expenditure	1,551,245,601	3,578,224,860	1,356,162,500	1,264,988,840

1023010 Administrative Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	168,702,206	156,920,980	236,723,272	250,848,640
2100000 Compensation to Employees	105,885,174	116,060,980	116,977,572	125,558,640
2200000 Use of Goods and Services	46,984,203	33,335,000	89,655,300	94,460,000
3100000 Non Financial Assets	15,832,829	7,525,000	30,090,400	30,830,000
Total Expenditure	168,702,206	156,920,980	236,723,272	250,848,640

1023000 General Administration, Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	168,702,206	156,920,980	236,723,272	250,848,640
2100000 Compensation to Employees	105,885,174	116,060,980	116,977,572	125,558,640
2200000 Use of Goods and Services	46,984,203	33,335,000	89,655,300	94,460,000
3100000 Non Financial Assets	15,832,829	7,525,000	30,090,400	30,830,000
Total Expenditure	168,702,206	156,920,980	236,723,272	250,848,640

1109 State Department for Water & Sanitation

PART A. Vision

Universal access to adequate, safe and sustainably managed water resources and sanitation

PART B. Mission

To ensure good governance in conservation, protection, water harvesting and storage, management and development of of water resources, sanitation infrastructure for national socio-economic development

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

The mandate of the State Department for Water and Sanitation include: water resources management policy and standards; water catchment area conservation, control and protection; water and sewerage services management policy; waste water treatment and disposal policy; water quality and pollution control; sanitation management; management of public water schemes and community water projects and water harvesting and storage for domestic and industrial use.

During the FY 2020/21 and the medium term, the State Department's budgetary allocations decreased by 5% from Kshs.81.8 billion in the FY 2020/21 to Kshs. 77.9 billion in FY 2021/22. The actual expenditure was Kshs.77.6 billion and Kshs.66.9 billion in the same period respectively translating to absorption rate of 95% and 86%. The State Department's allocation for FY 2022/23 was Kshs. 66.9 billion and the expenditures was Kshs.50.8billion translating to absorption rate of 75%.

In the medium term period 2020/21-2022/23, the State Department increased coverage to improved water services from 65.5% to 68%, improved urban sewerage services from 27.7 % to 32% and increased national sanitation coverage from 78% to 81.5%. The State Department completed Karimenu dam, Yamo dam and three (3) peace dams namely Kases in West Pokot, Forolle in Marsabit and Naku'etum. The State Department also fast-tracked the construction of Thwake dam (86%), Mwache dam (8% Survey and mobilization works), 156 small dams and pans, and connected 146 schools and 39 health facilities to clean and reliable water.

During FY 2024/25 and the medium term, the State Department's allocation is Kshs.52.5 billion, to Kshs.76.3 billion and to Kshs.83.0 billion respectively. The State Department will complete Thwake, Itare, Thambo Dam, Kanjogu Dam; complete 70 water and sewerage projects across the country in addition; construct 643 water resource monitoring Station, drill 120 exploratory boreholes, connect 120 public learning institution and 140 health centres with clean and safe water, rehabilitate 200 rural water schemes and expand water and sanitation infrastructure in 28 towns across the country.

PART D. Programme Objectives

1109 State Department for Water & Sanitation

Programme	Objective
1001000 General Administration, Planning and Support Services	To promote good governance in the management of water resources
1004000 Water Resources Management	To increase availability of safe and adequate water
1017000 Water and Sewerage Infrastructure Development	To enhance accessibility of water and sewerage services

1109 State Department for Water & Sanitation

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 - 2026/2027

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 2024/2025	Targets 2025/2026	Targets 2026/2027
1109000100 Headquarters Administrative Services	Administrative services	No. of policies/Bills/regulation/strategies developed	1	1	1
1109000200 Finance and Procurement Services - Water	Financial services	No. of reports	8	8	8
1109000700 Kenya Water Institute	Qualified water technicians	No. of trainees graduated	1,100	1,200	1,300
1109000800 Central Planning & Project Monitoring Unit	M&E services	No. of M&E reports	4	4	4
1109121700 Infrastructure Development at Kenya Water Institute (KEWI)	Improved infrastructure	% completion	20	35	50
1109121900 Refurbishment of Maji House	Refurbished Maji House Building	% Completion	100	-	-

Programme: 1004000 Water Resources Management

Outcome: Increased availability of safe and adequate water resources

1109 State Department for Water & Sanitation

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 - 2026/2027

Sub Programme: 1004010 Water Resources Conservation and Protection

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Targets 2025/2026	Targets 2026/2027
1109000900 Water Resources - Pollution Control	Drinking water quality surveillance	No. of water quality monitoring reports	3	4	4
1109001000 Water Resources - Surface Water	Effective floods and droughts Early warning systems	No. of drought and floods monitoring reports	4	4	4
1109001100 Water Resources	Conserved and protected water resources	No. of reports on water quality produced	4	4	4
1109001300 Water Rights	Licensing Services	No. of licenses issued	250	300	350
1109001400 Regional Centre on GroundWater Resource Education Training & Research	Research and training information	No. of research findings on groundwater disseminated	3	3	3
1109001500 Water Resources Authority	Water resources planning and enforcement	Additional No. of water permits issued	1,000	1,050	1,100
1109004100 Hydrologist Registration Board	Hydrologists Regulatory Services	No. of Rules and Regulations No. of Hydrologists registered	1 50	- 60	- 70
1109102100 Nairobi Rivers Basin Restoration Programme: Sewerage improvement pro	Sewer renovated and expanded	KMs of sewer lines rehabilitated and expanded	220	250	300
1109103600 Athi River Restoration Programme	Athi River cleaned up and pollution hotspots maps	KM of Athi river cleaned	4	4.5	5

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 - 2026/2027

1109103700 Drilling of Exploratory Boreholes	Exploratory boreholes drilled	No. of exploratory/ monitoring boreholes drilled	26	4	6
1109103800 Development & Implementation of Sub Catchment Management Plans	Sub Catchment Management Plans (SCMPs)	No. of SCMPs developed	3	6	8
		No. of SCMPs implemented	4	6	8
1109103900 Construction and Rehabilitation of Water Resource Monitoring Station	Operational Water Resource Monitoring Stations	No. of Monitoring stations rehabilitated	28	35	40
		No. of monitoring stations automated	10	15	40
1109104000 Water Abstraction and Pollution Control Surveys	Water abstraction and pollution services	No. of surveys reports	3	3	3
1109104100 Kikuyu Springs Groundwater Conservation	Kikuyu springs protected	% Implementation of the GCA management plan	10	15	20
1109104200 Lamu Groundwater Conservation	Lamu sand dunes protected	% Implementation of the GCA management plan	10	15	20
1109105800 Kenya Groundwater mapping Program	Improved understanding of Kenya's groundwater resources	No. of reports and maps on Precise & reliable scientific intelligence on the nation's groundwater resources	4	4	4
1109106000 Installation of National Water quality monitoring network stations	Water quality information	No. of water treatment chemicals residuals and emergency water quality interventions reports	4	4	4
1109106100 Installation of Hydrometeorological network under IGAD-HYCOS Hydr	Hydrological data and information	No. of Annual Lakes Status Reports	3	4	5
		Timely and effective extreme hydrological events monitoring, mitigation and timely response	No. of extreme hydrological events monitoring, mitigation and response reports	4	4

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 - 2026/2027

1109112700 Water and Sanitation Development Project (WSDP)	Water and sanitation services	% completion of project	100	-	-
1109115200 Thwake MultiPurpose Water Development Program Phase I - BETA	Thwake Multipurpose Dam	% Completion of project	95	100	-
1109115800 Cross-County Bulk Water & Sanitation Services Improvement Prog	Water and sanitation projects	% completion of project	90	100	-
1109116000 Evaluation of Surface & Groundwater Interaction using Isotope Tech	Assessment reports on Isotope technology developed	No. of assessment reports	4	4	-
1109116200 Establish the Aluminum Residues in Drinking Water	Water Quality Reports	No. of water quality reports from the analyzed samples	2	2	2
1109119600 Monitoring and Evaluation of Projects	Kenya water master plan reviewed	No.of reports/plans	1	-	-
1109122900 Improving Public Health & Tech. Skills of Youth Thru Sanitation Tech	Technology Transfer to youths	No. of low-cost safe pit latrines and human waste recycling Plants	50	-	-
1109125300 Development of Large Scale Multi-Purpose Dams - BETA	Feasibility studies for PPP	No.of studies reviewed	6	-	-
1109125900 Ground Water Resources Assessment for Managed Aquifer Recharge (MAR)	Water resources assessment	No. of Prefeasibility report for Nairobi acquifer system	1	-	-

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 - 2026/2027

1109126000 Horn of Africa Groundwater for Resilience Project	Ground water management services	% completion of project	30	40	60
1109128500 Kenya Water Sanitation and Hygiene	Water and sanitation services	% Completion	20	35	50
1109128600 Kibusta and Tirat Water Projects HQs	Feasibility Studies	No.of feasibility reports	1	-	-
1109128700 Restoration and Conservation of Water Catchment Areas	Water catchments conservation	% Completion	20	30	40

Sub Programme: 1004040 Transboundary Waters

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Targets 2025/2026	Targets 2026/2027
1109105900 Project on Sustainable development Lake Turkana and its River Basin	Sustainably developed and managed Lake Turkana and its river basins	Sub Basins assessment Reports (No.)	-	-	2
		No. of hydromet stations designed and installed (No.)	2	2	3
		Sub Catchment Management Plans (No.)	5	3	2
1109106900 Kocholia Trans-boundary Multipurpose Project	Kocholia Multipurpose dam	% completion	5	10	15
1109115700 Angololo Multipurpose Water Resources Development Project	Angololo Multipurpose dam	% completion	10	20	30

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 - 2026/2027

Programme: 1017000 Water and Sewerage Infrastructure Development

Outcome: Enhanced accessibility of water and sewerage services

Sub Programme: 1017010 National Water and Sanitation Investment

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Targets 2025/2026	Targets 2026/2027
1109000300 Water Services Trust Fund	Water and sanitation services	No. of additional people accessing water services	2,000	2,500	4,000
		No. of additional people accessing sanitation services	800	800	1,000
1109000500 Headquarters and Professional Services - Water	Water supply services	Daily cubic meters of water supplied	4,200	4,200	4,200
1109000600 Mechanical and Electrical Division	Reduced cost of O&M	% decline in maintenance	24	23	22
1109001100 Water Resources	Hydro metrological stations and water quality monitoring stations	No. of hydro metrological stations installed	4	4	4
		No. of water quality stations installed	4	4	4
1109001700 Water Services Regulatory Authority (WASREB)	Regulatory compliance for water and sewerage services	New guidelines aligned to the Water act 2016 and automated compliance and monitoring system in 47 large WSPs	1	1	1
1109003100 Athi Water Works Development Agency	Access to water and sanitation services	% access to water services	92	94	96
		% access to sanitation services	64	66	70

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 - 2026/2027

1109003200 Lake Victoria South Water Works Development Agency	Access to water and sanitation services	% access to water services	62	64	66
		% access to sanitation services	33	35	37
1109003300 Lake Victoria North Water Works Development Agency	Access to water and sanitation services	% access to water services	72	74	76
		% access to sanitation services	32	34	36
1109003500 Coastal Water Works Development Agency	Access to water and sanitation services	% access to water services	66	68	70
		% access to sanitation services	27	28	30
1109003600 Tana Water Works Development Agency	Access to water and sanitation services	% access to water services	65	66	70
		% access to sanitation services	17	19	22
1109003700 Northern Water Works Development Agency	Access to water and sanitation services	% access to water services	62	66	68
1109003800 TANATHI Water Works Development Agency	Access to water and sanitation services	% access to water services	59	60	62
		% access to sanitation services	51	52	54
1109004400 North Rift Valley Water Works Development Agency	Access to water and sanitation services	% access to water services	64	66	68
		% access to sanitation services	12	14	15
1109004500 Central Rift Valley Water Works Development Agency	Access to water and sanitation services	% access to water services	63	65	67
		% access to sanitation services	42	43	45
1109100200 Water & Sanitation Programme	Water and sanitation services	No. of people accessing water	3,000	6,000	7,000

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 - 2026/2027

		No. of people accessing sanitation	800	2,400	3,200
1109100600 Rehabilitation of Water and Sanitation - Kirandich	Water supply and sewerage services	% completion of project	40	80	100
1109100800 Water Sector Development (Lake Victoria South)	Water services in Kericho town	% completion of project	100	-	-
1109100900 Water Sector Development (Support WSTF)	Water and sanitation services	No. of additional people accessing water services	4,000	3,000	1,800
		No. of additional people accessing sanitation services	2,400	1,600	1,400
1109101100 Nairobi Satellite Towns Water and Sanitation Program	Water supply and sanitation services provided to Nairobi Satellite Towns	% completion of project	100	-	-
1109101300 Extension Of Nairobi Water Supply (Northern Collector)	Water services	% completion of project	100	-	-
1109101400 The Project For Management Of Non-Revenue Water In Kenya - BETA	Standard levels of Non-Revenue water	% reduction in Non-Revenue water	35	30	25
1109101600 Water & Sanitation Services & Improvement Project (Athi WWDA)	Water Services	%completion of project	40	60	80
1109102000 Lake Victoria Water Supply & Sanitation Programme Phase II	Water and sewerage services	Additional No. people accessing water and sewerage services	9,000	-	-

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 - 2026/2027

1109102300 Garissa Sewerage Project	Sewerage services	% completion	100	-	-
1109102700 Itare Dam Water Project	Water services and dam constructed	% completion of project	30	50	65
1109103300 Migori- Homa bay Wastewater (Trilateral Program)	Sewerage services	% completion of project	60	80	100
1109103400 Kisumu water supply LVWATSAN	Water services	% completion of project	40	60	80
1109103500 Water Harvesting Program (LVSWBS)	Water storage facilities in public institution	No. of water storage facilities constructed	6	6	6
1109104400 Kiambere - Mwingi Water Supply and sanitation project	Water Supply Services	% completion of project- Phase II	45	75	100
1109104800 Drilling and equipping of 40 no boreholes	Water Supply Services	No of boreholes	9	5	6
1109105000 Water Supply and Sanitation for the Urban Poor	Water and sanitation services	No. of additional people accessing water services	6,000	5,000	3,000
		No. of additional people accessing sanitation services	3,200	2,400	1,200
1109105300 Vihiga Cluster Project-Belgium funding	Water services	% completion	100	-	-
1109105400 Sirisia-Chwele (Koica)	water supply services	% completion	100	-	-
1109105500 Moi's Bridge-Matunda Water and Sewerage Project	Water services	% completion	30	60	100

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 - 2026/2027

1109105600 Malava Gravity Scheme	Water supply services in Malava	% completion	80	100	-
1109105700 Mt Elgon-Bungoma-Busia Gravity Scheme	Water services in Bungoma, Busia and Malaba	% completion	40	100	-
1109106300 Maua water and drainage project	Water and sewerage services	% completion	100	-	-
1109108100 Thika & Githunguri Water and Sanitation Project	Water and sanitation services	% completion	70	80	100
1109108200 Wote Water Supply & Sanitation Project	Water Supply Services	% completion of project	68	100	-
1109109000 Chemususu Dam Water Supply Project	Chemususu Dam	% completion of project	93	100	-
1109109500 Soy-Kosachei Water Project	Water Services	% completion of project	40	80	100
1109109900 Ithanga Water Supply	Ithanga Water Supply phase 3	% completion of project	100	-	-
1109110000 West Karachuonyo Water Supply	Water services	% completion of project	80	100	-
1109111300 Mwache Water Pipeline Extension	Improved water Supply	% completion of project	100	-	-
1109111700 Karimenu II Dam Water Supply Project	Karimenu dam water pipeline network	% completion	20	45	75

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 - 2026/2027

1109111800 Lake Nakuru Biodiversity Conservation Project	Water and sewerage services	% completion of detailed design	30	50	100
		% completion of project	20	45	75
1109112300 Ending Drought Emergencies: Support To Drought Risk Management	Water and sanitation services	No. of additional people accessing water services	12,000	10,000	6,000
		No. of additional people accessing sanitation services	2,400	2,200	1,600
1109112700 Water and Sanitation Development Project (WSDP)	Water and sanitation services	% completion of project	100	-	-
1109113100 Mathira Water Supply Project	Water services	% completion of project	100	-	-
1109113500 Homa Bay Water Supply Improvement Project	Water services	% completion of project	100	-	-
1109114100 Dongo Kundu Water Supply Project - BETA	Water services	% completion of project	100	-	-
1109114600 Yamo Dam	Yamo water supply system	% completion of project	85	100	-
1109114700 Water Harvesting Projects - NWSB	Water Services	%completion of projects	75	90	100
1109114800 Rehabilitation of Water Supplies - Tana Water Services Board (WSB)	Water and Sewerage services	No. of Projects	12	15	8
1109114900 Rehabilitation of Water Supplies - CRVWDA	Rural Water projects Rehabilitated	No. of Projects	10	15	15

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 - 2026/2027

1109115500 Water for Schools - BETA	Schools connected with water	No. of schools connected with water	40	40	40
1109115600 Improvement of Drinking Water & Sanitation Systems in Mombasa	Water and Sanitation services in Mombasa city	% completion of project	50	75	100
1109116400 Rehabilitation of Water Supplies - Ijara Water Works	Water supply system rehabilitated-phase II	% completion	60	90	100
1109117000 Affordable Housing Water Supply - BETA	Affordable housing connected with water services	% completion of project	75	80	90
1109117200 Manufacturing	Water Supply Services	% completion	100	-	-
1109118200 Lower Nzoia Irrigation Project Phase 2	Lower Nzoia Project	%completion	70	90	100
1109119000 National Water Harvesting and Ground Water Exploitation	Water storage facilities	No. of Water storage facilities constructed	20	20	20
1109119600 Monitoring and Evaluation of Projects	Project completion rate	No. of M&E reports	4	4	4
1109121300 Expansion Works for Dandora Estate Sewerage Treatment	Sewerage Services	% Completion	100	-	-
1109122000 Nairobi Water and Sanitation Project - Athi	Water and sewerage services	% Completion	60	100	-
1109122600 Sustainable Mgt. & Access to Water & Sanitation in the ASAL Project	Water and sewerage services	No. of additional people accessing water	3,000	7,000	5,000
		No. of additional people			

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 - 2026/2027

		accessing sanitation	2,200	1,800	1,600
1109124400 Ngariama Njukiini Water Project	Water Services	% Completion of project	50	80	100
1109124500 Northern Water Works Development Agency - NWWA	Water Services	No. of water pans constructed	3	-	-
1109125300 Development of Large Scale Multi-Purpose Dams - BETA	Feasibility Studies reviewed and potential private parties for PPP Dams identified	Number of studies reviewed	6	-	-
1109125700 Athi WWDA Projects	Water services	No.of Projects	28	-	-
1109126400 Aberdare Dam (Intake Works)	Dam, Water treatment works, Distribution works,tanks	% completion of project	32	57	83
1109126500 Mzima II Water Supply Project	Water services	% completion of project	10	50	100
1109126700 Kericho Water Project - LVSWWDA	Water Services	% completion of project	40	60	100
1109126900 Water harvesting Projects - LVNWWDA	Water services provided	No. of storage facilities	--	--	-
1109127000 Water Harvesting Projects - Central Rift Valley WWDA	Water services provided	No. of water project	--	--	-
1109127100 Water Harvesting Projects -Tanathi WWDA	Water services	%completion of projects	60	80	100

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 - 2026/2027

1109127300 Water Harvesting Projects - North Rift Valley WWDA	Water services	No. of water project	--	--	-
1109127400 Tana Water Works Development Agency	Water Services	%completion of projects	60	75	100
1109127500 Coast WWDA Projects	Water services	No. of water projects constructed	--	--	-
1109127600 Lake Victoria North WWDA Projects	Water services	No. of water projects constructed	-	-	-
1109127700 Lake Victoria South WWDA Projects.	Water services	No. of water projects constructed	8	-	-
1109127800 Central Rift Valley WWDA Projects.	Water services	No. of water projects constructed	10	-	-
1109128000 Northern WWDA Projects	Water services	No. of water projects constructed	--	--	-
1109128100 North Rift Valley WWDA Projects.	Water services	No. of water projects constructed	--	--	-
1109128300 Mbeere South Water Supply (TWWDA)	Water Services	Percentage completion of the project	50	50	-
1109129400 Public Participation Projects	Water Services	No. of publicly identified water projects	10	20	47

Sub Programme: 1017020 Sanitation Infrastructure Development and Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Targets 2025/2026	Targets 2026/2027
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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 - 2026/2027

1109107800 Kenya Towns Sustainable Water Supply and Sanitation Programme- Rift	Water and sewerage services	% of completion of water supply systems	96	100	-
		% of completion of sewerage infrastructure	96	100	-
1109107900 Kenya Towns Sustainable Water Supply and Sanitation Programme-Tana	Water and sewerage services	% of completion of water supply systems	94	100	-
		% of completion of sewerage infrastructure	94	100	-
1109111400 Kenya Towns Sustainable Water Supply & Sanitation Program- Athi - BETA	Water and sewerage services	% Completion of water supply systems	72	90	100
		% Completion of sewerage infrastructure	90	100	-
1109114200 Saudi Water Fund for Development	Water services	No. of additional people reached with improved water services	7,500	9,000	10,000
		No. of water project constructed	6	8	10
1109122000 Nairobi Water and Sanitation Project - Athi	Water and sewerage services	% Completion	60	100	-
1109126600 Maragua IV Dam Water Supply	Maragua dam	% Completion of project	15	40	60

Vote 1109 State Department for Water & Sanitation

PART F: Summary of Expenditure by Programmes, 2024/2025 - 2026/2027

Programme	Baseline	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
1001020 Water Policy Management	1,563,698,196	674,153,125	1,054,237,944	1,127,427,012
1001000 General Administration, Planning and Support Services	1,563,698,196	674,153,125	1,054,237,944	1,127,427,012
1004010 Water Resources Conservation and Protection	9,493,520,965	12,051,834,006	21,408,111,072	23,375,873,208
1004040 Transboundary Waters	90,000,000	85,000,000	113,852,841	139,074,822
1004000 Water Resources Management	9,583,520,965	12,136,834,006	21,521,963,913	23,514,948,030
1017010 National Water and Sanitation Investment	32,880,343,463	34,252,751,780	44,165,355,343	43,732,230,980
1017020 Sanitation Infrastructure Development and Management	7,471,000,000	5,346,000,000	9,312,977,750	14,328,149,851
1017000 Water and Sewerage Infrastructure Development	40,351,343,463	39,598,751,780	53,478,333,093	58,060,380,831
Total Expenditure for Vote 1109 State Department for Water & Sanitation	51,498,562,624	52,409,738,911	76,054,534,950	82,702,755,873

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PART G: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	6,815,800,386	5,753,338,911	6,456,000,000	6,734,000,000
2100000 Compensation to Employees	540,000,000	530,000,000	535,000,000	549,000,000
2200000 Use of Goods and Services	229,251,191	97,497,761	162,482,200	190,219,100
2600000 Current Transfers to Govt. Agencies	6,037,400,000	5,121,385,800	5,728,000,000	5,984,000,000
3100000 Non Financial Assets	9,149,195	4,455,350	30,517,800	10,780,900
Capital Expenditure	44,682,762,238	46,656,400,000	69,598,534,950	75,968,755,873
2600000 Capital Transfers to Govt. Agencies	44,612,762,238	44,636,400,000	69,598,534,950	75,968,755,873
3100000 Non Financial Assets	70,000,000	2,020,000,000	-	-
Total Expenditure	51,498,562,624	52,409,738,911	76,054,534,950	82,702,755,873

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PART H: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

1001020 Water Policy Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	703,698,196	544,153,125	776,237,944	787,427,012
2100000 Compensation to Employees	239,524,319	221,486,580	224,546,744	220,407,012
2200000 Use of Goods and Services	71,536,773	64,188,445	124,970,500	150,454,700
2600000 Current Transfers to Govt. Agencies	388,000,000	255,400,000	400,000,000	410,000,000
3100000 Non Financial Assets	4,637,104	3,078,100	26,720,700	6,565,300
Capital Expenditure	860,000,000	130,000,000	278,000,000	340,000,000
2600000 Capital Transfers to Govt. Agencies	860,000,000	130,000,000	278,000,000	340,000,000
Total Expenditure	1,563,698,196	674,153,125	1,054,237,944	1,127,427,012

1001000 General Administration, Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	703,698,196	544,153,125	776,237,944	787,427,012
2100000 Compensation to Employees	239,524,319	221,486,580	224,546,744	220,407,012
2200000 Use of Goods and Services	71,536,773	64,188,445	124,970,500	150,454,700
2600000 Current Transfers to Govt. Agencies	388,000,000	255,400,000	400,000,000	410,000,000
3100000 Non Financial Assets	4,637,104	3,078,100	26,720,700	6,565,300
Capital Expenditure	860,000,000	130,000,000	278,000,000	340,000,000
2600000 Capital Transfers to Govt. Agencies	860,000,000	130,000,000	278,000,000	340,000,000
Total Expenditure	1,563,698,196	674,153,125	1,054,237,944	1,127,427,012

1004010 Water Resources Conservation and Protection

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	2,428,758,727	1,879,834,006	1,951,467,176	2,014,247,008
2100000 Compensation to Employees	102,542,482	99,725,840	101,665,676	119,805,408
2200000 Use of Goods and Services	33,326,695	28,049,616	30,786,000	32,248,600
2600000 Current Transfers to Govt. Agencies	2,290,400,000	1,751,500,000	1,817,000,000	1,860,000,000

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PART H: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

1004010 Water Resources Conservation and Protection

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
3100000 Non Financial Assets	2,489,550	558,550	2,015,500	2,193,000
Capital Expenditure	7,064,762,238	10,172,000,000	19,456,643,896	21,361,626,200
2600000 Capital Transfers to Govt. Agencies	7,064,762,238	10,172,000,000	19,456,643,896	21,361,626,200
Total Expenditure	9,493,520,965	12,051,834,006	21,408,111,072	23,375,873,208

1004040 Transboundary Waters

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Capital Expenditure	90,000,000	85,000,000	113,852,841	139,074,822
2600000 Capital Transfers to Govt. Agencies	90,000,000	85,000,000	113,852,841	139,074,822
Total Expenditure	90,000,000	85,000,000	113,852,841	139,074,822

1004000 Water Resources Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	2,428,758,727	1,879,834,006	1,951,467,176	2,014,247,008
2100000 Compensation to Employees	102,542,482	99,725,840	101,665,676	119,805,408
2200000 Use of Goods and Services	33,326,695	28,049,616	30,786,000	32,248,600
2600000 Current Transfers to Govt. Agencies	2,290,400,000	1,751,500,000	1,817,000,000	1,860,000,000
3100000 Non Financial Assets	2,489,550	558,550	2,015,500	2,193,000
Capital Expenditure	7,154,762,238	10,257,000,000	19,570,496,737	21,500,701,022
2600000 Capital Transfers to Govt. Agencies	7,154,762,238	10,257,000,000	19,570,496,737	21,500,701,022
Total Expenditure	9,583,520,965	12,136,834,006	21,521,963,913	23,514,948,030

1017010 National Water and Sanitation Investment

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	3,683,343,463	3,329,351,780	3,728,294,880	3,932,325,980
2100000 Compensation to Employees	197,933,199	208,787,580	208,787,580	208,787,580

1109 State Department for Water & Sanitation

PART H: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

1017010 National Water and Sanitation Investment

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
2200000 Use of Goods and Services	124,387,723	5,259,700	6,725,700	7,515,800
2600000 Current Transfers to Govt. Agencies	3,359,000,000	3,114,485,800	3,511,000,000	3,714,000,000
3100000 Non Financial Assets	2,022,541	818,700	1,781,600	2,022,600
Capital Expenditure	29,197,000,000	30,923,400,000	40,437,060,463	39,799,905,000
2600000 Capital Transfers to Govt. Agencies	29,127,000,000	28,903,400,000	40,437,060,463	39,799,905,000
3100000 Non Financial Assets	70,000,000	2,020,000,000	-	-
Total Expenditure	32,880,343,463	34,252,751,780	44,165,355,343	43,732,230,980

1017020 Sanitation Infrastructure Development and Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Capital Expenditure	7,471,000,000	5,346,000,000	9,312,977,750	14,328,149,851
2600000 Capital Transfers to Govt. Agencies	7,471,000,000	5,346,000,000	9,312,977,750	14,328,149,851
Total Expenditure	7,471,000,000	5,346,000,000	9,312,977,750	14,328,149,851

1017000 Water and Sewerage Infrastructure Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	3,683,343,463	3,329,351,780	3,728,294,880	3,932,325,980
2100000 Compensation to Employees	197,933,199	208,787,580	208,787,580	208,787,580
2200000 Use of Goods and Services	124,387,723	5,259,700	6,725,700	7,515,800
2600000 Current Transfers to Govt. Agencies	3,359,000,000	3,114,485,800	3,511,000,000	3,714,000,000
3100000 Non Financial Assets	2,022,541	818,700	1,781,600	2,022,600
Capital Expenditure	36,668,000,000	36,269,400,000	49,750,038,213	54,128,054,851
2600000 Capital Transfers to Govt. Agencies	36,598,000,000	34,249,400,000	49,750,038,213	54,128,054,851
3100000 Non Financial Assets	70,000,000	2,020,000,000	-	-
Total Expenditure	40,351,343,463	39,598,751,780	53,478,333,093	58,060,380,831

1112 State Department for Lands and Physical Planning

PART A. Vision

A globally competitive institution in sustainable management of land.

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 State Department for Lands and Physical Planning is mandated to provide policy direction on matters related to land. The core functions of the State Department are national lands policy and management; physical planning for land use; land transactions; survey and mapping; land adjudication; land registration; national spatial infrastructure; land and property valuation; services administration; land Information systems; maintenance of a public land bank; administration of public land as designated by the Constitution; land settlement policy and management; land settlement matters; rural settlement planning.

During the FY 2020/21- 2022/23, the State Department was allocated a Recurrent budget of KShs. 2.8 billion in FY 2020/21, KShs. 3.2 billion in FY 2021/22 and KShs. 3.0 billion in FY 2022/23. The actual expenditure over the same period was KShs. 2.8 billion in the FY 2020/21, KShs. 3.2 billion in the FY 2021/22 and KShs. 3.0 billion in FY 2022/23. This translates to absorption rate of 100% throughout the three years. The Development budget allocation was KShs.3.3 billion in FY 2020/21, KShs. 2.3 billion in FY 2021/22 and KShs. 1.3 billion in FY 2022/23. The actual expenditure was KShs. 3.2 billion in the FY 2020/21, KShs. 2.0 billion in the FY 2021/22 and KShs.1.3 billion in FY 2022/23. This translates to absorption rate of 97%, 86% and 100% respectively.

In the same period, the State Department implemented the land policy and planning programme, which registered and issued 1,224,385 land title deeds countrywide; digitization of land records and automation of land processes in Nairobi is complete while Muranga is ongoing; land value index was completed in 22 counties; 11 Physical and Land Use Plans for strategic National projects on implementation of National spatial plan was developed; surveyed and maintained 282 KMs along Lake Victoria and Lake Natron and Kenya- Somalia border, and Kenya-Tanzania border. In addition, the State Department established 811 geodetic controls; developed/updated 135 topographical and thematic maps; geo-referenced 144,951 land parcels and developed 19 maritime maps to support the blue economy and settled 24,112 landless households.

Over the same period, the State Department experienced several challenges including austerity measures which affected implementation of programmes and projects. The State Department also faced high number of land litigation cases which led to high compensation costs in the form of court awards. Currently the outstanding pending legal claims amount to Kshs 18 billion which continues to attract an interest of 14 percent per annum. The State Department has prioritized resources to these programmes and projects in the FY 2024/2025 and the Medium Term to tackle these challenges.

Major services/outputs to be provided by the State Department in the FY 2024/25 and the Medium Term will be registration and issuance of 1,255,000 title deeds countrywide;

1112 State Department for Lands and Physical Planning

settlement of 36,000 landless households; digitization of 23 land offices; construction of 18 and renovation of 55 county land offices; construction of 3 storey tuition block at Kenya Institute of Surveying and Mapping. Further, the State Department will establish 670 geodetic controls; install 100 Continuous Operating Reference Stations (CORs) to facilitate geo-referencing of 750,000 land parcels; survey and maintain 500 kilometers of National and International boundaries; develop and/or update 200 topographical and thematic maps; develop 69 maritime maps to support blue economy; complete the development of a National Land Value Index in 20 counties, review Land Value Index for 17 counties; prepare 20 physical and land use plans for strategic projects and 6 inter-county physical and land use plans to implement the national spatial plan; complete development of national inventory on Land Uses in Nairobi county and review physical and land use handbook; sensitize 15 counties on physical planning matters, and support 12 Counties to prepare physical and land use development plans; review 6 land laws and 3 policies; and geo-reference of 3,000 sectional properties to support affordable housing.

PART D. Programme Objectives

Programme	Objective
0101000 Land Policy and Planning	To ensure efficient and effective administration and sustainable management of land resource.
0121000 Land Information Management	To migrate from manual to fully automated services
0122000 General Administration, Planning and Support Services	To provide effective and efficient support services and linkages among programmes of the Sub-Sector

1112 State Department for Lands and Physical Planning

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 - 2026/2027

Programme: 0101000 Land Policy and Planning

Outcome: Improved land management for sustainable development.

Sub Programme: 0101010 Development Planning and Land Reforms

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Targets 2025/2026	Targets 2026/2027
1112001000 Department of Lands	Leases and issues	Number of Leases Issued	5,000	5,000	5,000
1112001100 County Land Offices	Land Disputes finalized	Number of Land disputes finalized	2,000	2,500	3,000
1112001400 Valuers Registration Board	Valuers Registered	Number of Valuers registered	50	50	50
1112100300 Processing and Registration of Title Deeds - BETA	Land Titling Services	Number of title deeds processed and issued	405,000	420,000	430,000
1112101200 National Land Value Index - BETA	National Land Value Index	Number of counties Covered	8	6	6
		Number of county value index reviewed	5	5	7
1112101500 Kenya Affordable Housing Finance Project	Sectional Properties geo-referenced	Number of sectional properties geo-referenced	3,000	-	-

Sub Programme: 0101020 Land Information Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Targets 2025/2026	Targets 2026/2027
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1112 State Department for Lands and Physical Planning

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 - 2026/2027

1112101200 National Land Value Index - BETA	National Land Value Index	Number of counties covered	-	-	6
		Number of county value index reviewed	58	56	7

Sub Programme: 0101030 Land Survey

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Targets 2025/2026	Targets 2026/2027
1112000500 Department of Survey	Amendment centers	Number of Registry Index Maps amendment centers established	10	15	20
1112000600 Kenya Institute of Surveying and Mapping	Students trained on survey and mapping	Number of trainees on short courses	60	65	100
		Number of trainees training regular program (Diploma and Higher Diploma)	550	650	700
1112001500 Land Surveyors Board	Surveyors registration services	Number of surveyors registered and Licensed	300	350	400
1112100700 Survey, Inspection & Maintaining National & International Boundaries	Land survey services	Number of KM. of national and international boundaries	50	200	250
1112100800 Development of Geo- Spatial Data	Geospatial data developed	Number of topographical and thematic maps Updated/developed	40	80	80
1112100900 Infrastructure Improvement in Kenya Institute of Survey and Mapping	Tuition block	% of tuition block constructed	30	50	80
1112101300 Geo Referencing of Land Parcels - BETA	Land parcels geo-referenced	Number of land parcels geo-referenced	200,000	250,000	300,000

1112 State Department for Lands and Physical Planning

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 - 2026/2027

		Number of geodetic controls pillars established	200	220	250
		Number of Continuous Operating Reference Stations (CORS) Installed	20	30	50
1112101400 Development of Hydrographic Database	Hydrographic survey data	Number of bathy metric charts	4	15	20
		Number of Nautical maps	5	10	15

Sub Programme: 0101040 Land Use

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Targets 2025/2026	Targets 2026/2027
1112000900 Department of Physical Planning	Physical planning services	Number of counties sensitized on physical planning matters	5	5	5
		No. of Physical and Land use development plans prepared	4	4	4
1112001300 Physical Planners Registration Board	Physical planning registration services	Number of physical planners issued with practicing licenses	120	120	120
		Number of physical planners registered	15	15	15
1112101000 National Physical Planning - BETA	Physical planning services	Number of Physical and Land Use Plans prepared for strategic national projects	4	8	8
		Number of Inter-County Physical and Land Use plans prepared	2	2	2
		% of National Inventory on Land Uses developed along riparian reserves in Nairobi county	90	100	-

1112 State Department for Lands and Physical Planning

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 - 2026/2027

		% of physical and land use planning handbook reviewed	100	-	-
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Sub Programme: 0101050 Land Settlement

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Targets 2025/2026	Targets 2026/2027
1112000400 Adjudication and Settlement Services	Land Settlement Services	% of database of landless households profiled	100	-	-
1112101100 Settlement of the Landless - BETA	Land Settlement Services	Number of landless households settled	12,000	12,000	14,000
1112101700 Public Participation Projects	Public Participation	No. of public participants	500	500	500

Programme: 0121000 Land Information Management

Outcome: Automated land services.

Sub Programme: 0121010 Digitization of Land Records and Processes

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Targets 2025/2026	Targets 2026/2027
1112100600 Digitization of Land Registries - BETA	Lands Offices digitized	Number of land Offices digitized	3	8	10
1112101700 Public Participation Projects	Public Participation	No. of public participants	2,500	2,500	2,500

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 - 2026/2027

Sub Programme: 0121020 Infrastructure Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Targets 2025/2026	Targets 2026/2027
1112100400 Construction of Land registries	Land Registry Services	Number of land offices constructed	4	4	4
1112100500 Renovation of Land Offices	Land Registry Services	Number of land offices renovated	10	15	20

Programme: 0122000 General Administration, Planning and Support Services

Outcome: Efficient Service delivery.

Sub Programme: 0122010 General Administration, Planning and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Targets 2025/2026	Targets 2026/2027
1112000100 Headquarters Administration and Planning Services	Administrative services	Number of MTEF reports prepared	4	4	4
		Number of offices with Local Area Network	8	15	18
		% of Laws and Policies Reviewed/Developed	86	100	-
1112000300 Central Planning and Project Monitoring Unit (CPPMU)	Planning, Monitoring and evaluation Services	Number of monitoring and evaluation reports prepared	4	4	4

Vote 1112 State Department for Lands and Physical Planning

PART F: Summary of Expenditure by Programmes, 2024/2025 - 2026/2027

Programme	Baseline	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
0101010 Development Planning and Land Reforms	1,280,728,977	2,401,334,515	3,249,180,897	3,653,920,613
0101020 Land Information Management	1,251,721,556	30,000,000	-	-
0101030 Land Survey	1,087,532,960	1,282,739,821	2,086,785,694	2,262,584,340
0101040 Land Use	226,067,102	242,771,713	397,645,197	450,008,572
0101050 Land Settlement	3,010,968,953	4,207,574,665	3,045,061,227	3,055,857,785
0101000 Land Policy and Planning	6,857,019,548	8,164,420,714	8,778,673,015	9,422,371,310
0121010 Digitization of Land Records and Processes	831,500,000	462,760,000	1,353,400,000	1,365,900,000
0121020 Infrastructure Development	267,471,023	187,000,000	287,292,569	284,154,464
0121000 Land Information Management	1,098,971,023	649,760,000	1,640,692,569	1,650,054,464
0122010 General Administration, Planning and Support Services	1,273,992,292	1,206,355,286	1,208,134,416	1,233,274,226
0122000 General Administration, Planning and Support Services	1,273,992,292	1,206,355,286	1,208,134,416	1,233,274,226
Total Expenditure for Vote 1112 State Department for Lands and Physical Planning	9,229,982,863	10,020,536,000	11,627,500,000	12,305,700,000

1112 State Department for Lands and Physical Planning

PART G: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	3,999,982,863	4,166,400,000	4,212,500,000	4,337,700,000
2100000 Compensation to Employees	2,771,000,000	2,987,400,000	2,949,800,000	3,055,300,000
2200000 Use of Goods and Services	1,211,462,863	1,127,970,000	1,215,365,000	1,238,760,000
2600000 Current Transfers to Govt. Agencies	-	10,000,000	11,300,000	12,600,000
2700000 Social Benefits	6,000,000	-	-	-
3100000 Non Financial Assets	11,520,000	41,030,000	36,035,000	31,040,000
Capital Expenditure	5,230,000,000	5,854,136,000	7,415,000,000	7,968,000,000
2200000 Use of Goods and Services	1,195,728,977	1,288,604,977	1,767,000,000	1,985,000,000
2600000 Capital Transfers to Govt. Agencies	2,907,000,000	3,854,000,000	2,650,000,000	2,650,000,000
3100000 Non Financial Assets	1,127,271,023	711,531,023	2,998,000,000	3,333,000,000
Total Expenditure	9,229,982,863	10,020,536,000	11,627,500,000	12,305,700,000

1112 State Department for Lands and Physical Planning

PART H: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

0101010 Development Planning and Land Reforms

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	1,200,958,515	1,282,580,897	1,319,820,613
2100000 Compensation to Employees	-	867,708,515	884,270,897	921,470,613
2200000 Use of Goods and Services	-	322,250,000	379,310,000	379,350,000
2600000 Current Transfers to Govt. Agencies	-	3,000,000	3,000,000	3,000,000
3100000 Non Financial Assets	-	8,000,000	16,000,000	16,000,000
Capital Expenditure	1,280,728,977	1,200,376,000	1,966,600,000	2,334,100,000
2200000 Use of Goods and Services	944,728,977	911,604,977	1,355,000,000	1,555,000,000
2600000 Capital Transfers to Govt. Agencies	-	54,000,000	-	-
3100000 Non Financial Assets	336,000,000	234,771,023	611,600,000	779,100,000
Total Expenditure	1,280,728,977	2,401,334,515	3,249,180,897	3,653,920,613

0101020 Land Information Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,215,921,556	-	-	-
2100000 Compensation to Employees	832,421,556	-	-	-
2200000 Use of Goods and Services	383,500,000	-	-	-
Capital Expenditure	35,800,000	30,000,000	-	-
2200000 Use of Goods and Services	5,000,000	30,000,000	-	-
3100000 Non Financial Assets	30,800,000	-	-	-
Total Expenditure	1,251,721,556	30,000,000	-	-

0101030 Land Survey

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	950,032,960	1,083,739,821	1,059,078,263	1,108,738,804
2100000 Compensation to Employees	831,323,760	941,596,365	911,634,807	957,995,348
2200000 Use of Goods and Services	117,209,200	137,143,456	141,143,456	143,143,456
2600000 Current Transfers to Govt. Agencies	-	5,000,000	6,300,000	7,600,000

1112 State Department for Lands and Physical Planning

PART H: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

0101030 Land Survey

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
3100000 Non Financial Assets	1,500,000	-	-	-
Capital Expenditure	137,500,000	199,000,000	1,027,707,431	1,153,845,536
2200000 Use of Goods and Services	32,000,000	147,000,000	135,000,000	145,000,000
3100000 Non Financial Assets	105,500,000	52,000,000	892,707,431	1,008,845,536
Total Expenditure	1,087,532,960	1,282,739,821	2,086,785,694	2,262,584,340

0101040 Land Use

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	157,067,102	172,771,713	167,645,197	170,008,572
2100000 Compensation to Employees	133,267,102	146,771,713	141,645,197	144,008,572
2200000 Use of Goods and Services	23,800,000	24,000,000	24,000,000	24,000,000
2600000 Current Transfers to Govt. Agencies	-	2,000,000	2,000,000	2,000,000
Capital Expenditure	69,000,000	70,000,000	230,000,000	280,000,000
2200000 Use of Goods and Services	29,000,000	50,000,000	30,000,000	30,000,000
3100000 Non Financial Assets	40,000,000	20,000,000	200,000,000	250,000,000
Total Expenditure	226,067,102	242,771,713	397,645,197	450,008,572

0101050 Land Settlement

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	460,968,953	502,574,665	495,061,227	505,857,785
2100000 Compensation to Employees	444,893,953	474,074,665	466,561,227	477,357,785
2200000 Use of Goods and Services	16,075,000	28,500,000	28,500,000	28,500,000
Capital Expenditure	2,550,000,000	3,705,000,000	2,550,000,000	2,550,000,000
2200000 Use of Goods and Services	-	105,000,000	-	-
2600000 Capital Transfers to Govt. Agencies	2,450,000,000	3,500,000,000	2,350,000,000	2,350,000,000
3100000 Non Financial Assets	100,000,000	100,000,000	200,000,000	200,000,000
Total Expenditure	3,010,968,953	4,207,574,665	3,045,061,227	3,055,857,785

1112 State Department for Lands and Physical Planning

PART H: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

0101000 Land Policy and Planning

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	2,783,990,571	2,960,044,714	3,004,365,584	3,104,425,774
2100000 Compensation to Employees	2,241,906,371	2,430,151,258	2,404,112,128	2,500,832,318
2200000 Use of Goods and Services	540,584,200	511,893,456	572,953,456	574,993,456
2600000 Current Transfers to Govt. Agencies	-	10,000,000	11,300,000	12,600,000
3100000 Non Financial Assets	1,500,000	8,000,000	16,000,000	16,000,000
Capital Expenditure	4,073,028,977	5,204,376,000	5,774,307,431	6,317,945,536
2200000 Use of Goods and Services	1,010,728,977	1,243,604,977	1,520,000,000	1,730,000,000
2600000 Capital Transfers to Govt. Agencies	2,450,000,000	3,554,000,000	2,350,000,000	2,350,000,000
3100000 Non Financial Assets	612,300,000	406,771,023	1,904,307,431	2,237,945,536
Total Expenditure	6,857,019,548	8,164,420,714	8,778,673,015	9,422,371,310

0121010 Digitization of Land Records and Processes

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Capital Expenditure	831,500,000	462,760,000	1,353,400,000	1,365,900,000
2200000 Use of Goods and Services	185,000,000	45,000,000	247,000,000	255,000,000
2600000 Capital Transfers to Govt. Agencies	457,000,000	300,000,000	300,000,000	300,000,000
3100000 Non Financial Assets	189,500,000	117,760,000	806,400,000	810,900,000
Total Expenditure	831,500,000	462,760,000	1,353,400,000	1,365,900,000

0121020 Infrastructure Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Capital Expenditure	267,471,023	187,000,000	287,292,569	284,154,464
3100000 Non Financial Assets	267,471,023	187,000,000	287,292,569	284,154,464
Total Expenditure	267,471,023	187,000,000	287,292,569	284,154,464

1112 State Department for Lands and Physical Planning

PART H: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

0121000 Land Information Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Capital Expenditure	1,098,971,023	649,760,000	1,640,692,569	1,650,054,464
2200000 Use of Goods and Services	185,000,000	45,000,000	247,000,000	255,000,000
2600000 Capital Transfers to Govt. Agencies	457,000,000	300,000,000	300,000,000	300,000,000
3100000 Non Financial Assets	456,971,023	304,760,000	1,093,692,569	1,095,054,464
Total Expenditure	1,098,971,023	649,760,000	1,640,692,569	1,650,054,464

0122010 General Administration, Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,215,992,292	1,206,355,286	1,208,134,416	1,233,274,226
2100000 Compensation to Employees	529,093,629	557,248,742	545,687,872	554,467,682
2200000 Use of Goods and Services	670,878,663	616,076,544	642,411,544	663,766,544
2700000 Social Benefits	6,000,000	-	-	-
3100000 Non Financial Assets	10,020,000	33,030,000	20,035,000	15,040,000
Capital Expenditure	58,000,000	-	-	-
3100000 Non Financial Assets	58,000,000	-	-	-
Total Expenditure	1,273,992,292	1,206,355,286	1,208,134,416	1,233,274,226

0122000 General Administration, Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,215,992,292	1,206,355,286	1,208,134,416	1,233,274,226
2100000 Compensation to Employees	529,093,629	557,248,742	545,687,872	554,467,682
2200000 Use of Goods and Services	670,878,663	616,076,544	642,411,544	663,766,544
2700000 Social Benefits	6,000,000	-	-	-
3100000 Non Financial Assets	10,020,000	33,030,000	20,035,000	15,040,000
Capital Expenditure	58,000,000	-	-	-
3100000 Non Financial Assets	58,000,000	-	-	-
Total Expenditure	1,273,992,292	1,206,355,286	1,208,134,416	1,233,274,226

1122 State Department for Information Communication Technology & Digital Economy

PART A. Vision

An informed and digitally-empowered Kenyan society

PART B. Mission

To facilitate Kenya's socio-economic transformation by leveraging on ICT for competitiveness and sustainable development

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

The State Department for ICT and Digital Economy's mandate includes: facilitation of development of the information and communication sector (including broadcasting, multimedia); data protection policy and regulation of personal data services; national ICT policy; promotion of ICT innovation and digital economy; promotion of E-government; promotion of software development industry; provision of ICT technical support to MDAs; policy on automation of government services; development of national communication capacity and infrastructure; and management of national fiber optic infrastructure.

During the FY 2020/21 – 2022/23 period, the approved budget was Kshs.21.1 billion, Kshs.20.2 billion, and Kshs. 14.5 billion, against an actual expenditure of Kshs. 18.6 billion, Kshs.18.2 billion and Kshs. 11.7 billion for financial years 2020/21, 2021/22 and 2022/23 respectively. This translates to absorption rates of 88.1%, 90.2% and 80.6% respectively.

In the period under review, the State Department: developed and reviewed national ICT policy guidelines 2020 (Amendments), digital economy strategy for Kenya, Kenya national digital masterplan (2022-2032), among others. The State Department cumulatively connected and maintained 660 Government buildings at county levels under the last mile county connectivity project (LMCCP); maintained and upgraded 89 GCCN sites; provided public WIFI connectivity to 46 sites across counties and sub-counties; on boarded 5084 services to E-citizen portal; established four ODPC regional offices; and registered 2,832 data controllers and data processors. In addition the State Department laid a total 12,601 km of fiber network under NoFBI; provided a redundant internet bandwidth in the east african marine systems (TEAMS) submarine cable; rehabilitated 630 km of the NoFBI phase I fiber networks from Eldoret to Nadapal Southern Sudan border; connected 46 hospitals under UHC; linked 2,079,658 youths to online jobs through the ajira digital programme; completed construction of konza complex phase 1A (office block) and civil works under konza horizontal infrastructure phase 1 up-to 85%; completed construction and equipping of konza national data centre; and deployed 5,850 virtual desktop infrastructure (VDIs) to 64 Technical and vocational, educational and training Institutions (TVETs) countrywide.

Challenges encountered during budget implementation in the period under review include: inadequate funding for capital infrastructure and O&M; low digital literacy levels and slow adoption of technologies; cyber threats and attacks; vandalism and destruction of ICT infrastructure; prolonged process of acquisition of way leaves/right of way for ICT infrastructure; inadequate and scattered office space; and inadequate staffing and skill levels. To address these challenges, the State Department will formulate more responsive policies and legal frameworks to guide ICT sector management, prioritize the allocated funds to areas that have more impact to the society, carry out continuous training of ICT officers, create awareness on cyber issues, involve the security sector and sensitize them on safeguarding

1122 State Department for Information Communication Technology & Digital Economy

ICT Infrastructure.

During the FY 2024/25 and the medium-term, the State Department will: lay 20,000 kms of fibre cable; digitalize 17,000 (additional 2,000) Government services; install 5,000 free public wi-fi across the country (jikonnect hotspots) ,that is, 100 per County; train 500,000 Kenyans on digital skills and create 180,000 digital jobs; complete and operationalize phase 1 of Konza technopolis; establish 290 digital hubs at the ward level; and complete construction of Kenya Advanced Institute of Science and Technology (KAIST).

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 2024/2025 - 2026/2027

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 2024/2025	Targets 2025/2026	Targets 2026/2027
1122000100 Headquarters Administrative Services	Administrative services	No. of policies	2	2	2
		No. of legal frameworks	2	2	2
		No. of institutional framework	2	2	2
1122000200 Central Planning and Project Monitoring Unit	Planning, finance and monitoring and evaluation 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
1122000400 ICT Technical Services	ICT services	% Implementation of EDMS and associated ICT equipment	20%	50%	30%
		% of completion of Active Directory and domain Controller	100	-	-

Programme: 0210000 ICT Infrastructure Development

Outcome: Improved ICT Infrastructure and Services

1122 State Department for Information Communication Technology & Digital Economy

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 - 2026/2027

Sub Programme: 0210010 ICT Infrastructure Connectivity

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Targets 2025/2026	Targets 2026/2027
1122100100 Maintenance & Rehabilitation of Last Mile County Connectivity-BETA	Last mile county connectivity	No. of sites maintained	770	850	1050
		No. of sites connected	400	400	400
		% uptime	96.77	97.85	98
1122100300 Installation and Commissioning of Eldoret - Nadapal Fibre Optic Cable	Fibre connectivity from Eldoret to Nadapal	% uptime of 630km main fibre network	90	90	90
1122100400 Maintenance & Rehabilitation of NOFBI II Cable-BETA	NOFBI II Cable	% uptime of NOFBI II cable	96.9	97.9	98
1122100500 Maintenance & Rehabilitation of NOFBI II Expansion Cable-BETA	NOFBI II Expansion cable	% uptime of NOFBI II Expansion cable	99.9	99.9	99.9
1122101200 Constituency Innovation Hub-BETA	Constituency Innovation Hubs	No of Innovation Hubs established and connected	390	490	590
1122102000 Horn of Africa Gateway Development Project-BETA	Fibre connectivity to the Horn of Africa	No. of Km of new Optic Fibre installed	300	200	200
		No. of institutions connected	396	200	200
1122102100 Redundant Undersea Cable	Undersea Cable	No. of sites maintained	100	100	100
		% uptime	100	100	100
1122102300 Construction of KAIST at Konza Technopolis-BETA	Kenya Advanced Institute of Science & Technology	% completion of the institute	100	-	-
	Curriculum design and university management planning.	% completion of the curriculum	100	-	-

1122 State Department for Information Communication Technology & Digital Economy

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 - 2026/2027

	ICT infrastructure at KAIST	% completion of IT infrastructure	100	-	-
		% completion of facilities	100	-	-
1122103000 Kenya Digital Economy Acceleration Project	Digital superhighway	No of internet connectivity to Ward level, schools and Government	11,475	16,475	14,747
		No of Public Wifi in Counties, Sub – Counties and Ward level installed	5000	5000	5000
		No of Digital Village Smart Hubs and Studios established (one per ward) across the Country.	290	290	290

Sub Programme: 0210020 ICT and BPO Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Targets 2025/2026	Targets 2026/2027
1122000600 Business Process Outsourcing	Business process outsourcing services	No. of business process outsourcing jobs created	10,000	10,000	-
1122000700 Konza Technopolis Development Authority (KOTDA)	IASP 2024 World Conference	% Conference Planning, Logistics and Hosting of IASP 24 World Conference	100	-	-
1122100700 Construction of Konza Complex Phase I B-BETA	Konza Complex	% completion	100	-	-
1122100800 Supervision of Streetscape & Waste Water Reclamation Facilities	Street scape & water reclamation facility	% completion	100	-	-

1122 State Department for Information Communication Technology & Digital Economy

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 - 2026/2027

1122101400 Horizontal Infrastructure Phase I - EPCF-BETA	Horizontal infrastructure phase 1	% Completion of horizontal infrastructure phase 1	100	-	-
1122101800 Konza data Center & Smart City Facilities-BETA	Konza Data Center and Smart City Facility	% completion of data centre	100	-	-
		% completion of smart city facility	100	-	-

Programme: 0217000 E-Government Services

Outcome: Improved Service Delivery

Sub Programme: 0217010 E-Government Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Targets 2025/2026	Targets 2026/2027
1122000100 Headquarters Administrative Services	Security Operation Center	No. of National Security Operation Center Established	1	1	1
	Cyber Security Services	No. of Sectoral Security Operation Center Established	2	3	2
		No. of Agency established	1	-	-
		No. of Academy	1	-	-
		No. of participants trained	20	40	40
		No. of International Collaborations in cyber-Security	5	5	5
		No. of Security Audit conducted	10	10	10

1122 State Department for Information Communication Technology & Digital Economy

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 - 2026/2027

1122000400 ICT Technical Services	ICT Services	% Implementation of EDMS	20%	40%	100%
		% completion of Active Directory and domain Controller	100%	100%	100%
1122000500 Information Communication Technology Authority - ICTA	Digital skills	No. of interns recruited and trained through Presidential Digital Talent Programme	4800	1000	1000
1122002100 The Office of the Data Protection Commissioner	Compliance to the data protection laws	No. of Data controllers assessed and audited	1000	3000	1000
		No. of guidance notes issued	100	25	30
		No. of data protection inspection reports	75	4	4
		% civil registration entities reports reviewed	100	100	100
		% of data protection impacts assessment reports reviewed	100	100	100
1122100600 Government Shared Services	Government ICT shared services	No. of Government records digitized	200,000	500,000	800,000
		No. of National public key infrastructure operationalized	30	30	30
		No of government services automated	10	10	15
		No. of MCDAs connected to Government Unified Communications (GUC)	100	100	100
		No. of MCDAs onboarded to the Government Email	100	100	100

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 - 2026/2027

1122101900 Connectivity to Government Priority Projects-BETA	Connectivity to health facilities	No. of health facilities connected	20	30	50
1122103100 Digital Superhighway	Digital connectivity	No. of internet connectivity public institutions	11475	16475	14747
1122103300 Public Participation Projects	ICT Talent Center and Multi-purpose halls	% of completion	100	-	-

Vote 1122 State Department for Information Communication Technology & Digital Economy

PART F: Summary of Expenditure by Programmes, 2024/2025 - 2026/2027

Programme	Baseline	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
0207010 General Administration, Planning And Support Services	323,832,991	278,922,194	260,933,783	261,888,888
0207000 General Administration Planning and Support Services	323,832,991	278,922,194	260,933,783	261,888,888
0210010 ICT Infrastructure Connectivity	5,112,201,611	9,564,900,000	19,486,000,000	19,283,000,000
0210020 ICT and BPO Development	9,940,955,347	7,823,545,150	1,448,138,991	1,722,863,084
0210000 ICT Infrastructure Development	15,053,156,958	17,388,445,150	20,934,138,991	21,005,863,084
0217010 E-Government Services	4,001,511,662	4,687,513,408	6,197,644,827	6,432,965,538
0217000 E-Government Services	4,001,511,662	4,687,513,408	6,197,644,827	6,432,965,538
Total Expenditure for Vote 1122 State Department for Information Communication Technology & Digital Economy	19,378,501,611	22,354,880,752	27,392,717,601	27,700,717,510

1122 State Department for Information Communication Technology & Digital Economy

PART G: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	3,985,300,000	3,525,220,752	4,055,717,601	4,112,717,510
2100000 Compensation to Employees	285,000,000	524,500,000	536,353,680	548,707,249
2200000 Use of Goods and Services	211,599,551	154,538,378	134,867,673	130,853,056
2600000 Current Transfers to Govt. Agencies	3,474,000,000	2,691,350,000	3,376,000,000	3,425,000,000
2700000 Social Benefits	2,000,000	1,000,000	1,000,000	1,000,000
3100000 Non Financial Assets	12,700,449	153,832,374	7,496,248	7,157,205
Capital Expenditure	15,393,201,611	18,829,660,000	23,337,000,000	23,588,000,000
2200000 Use of Goods and Services	760,000,000	1,515,400,000	1,702,000,000	2,165,000,000
2600000 Capital Transfers to Govt. Agencies	14,010,201,611	13,558,100,000	17,261,000,000	18,286,000,000
3100000 Non Financial Assets	373,000,000	3,756,160,000	4,374,000,000	3,137,000,000
4100000 Financial Assets	250,000,000	-	-	-
Total Expenditure	19,378,501,611	22,354,880,752	27,392,717,601	27,700,717,510

1122 State Department for Information Communication Technology & Digital Economy
PART H: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

0207010 General Administration, Planning And Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	323,832,991	278,922,194	260,933,783	261,888,888
2100000 Compensation to Employees	180,553,244	159,360,725	162,361,580	165,453,216
2200000 Use of Goods and Services	139,976,800	117,682,636	96,071,024	93,949,536
2700000 Social Benefits	2,000,000	1,000,000	1,000,000	1,000,000
3100000 Non Financial Assets	1,302,947	878,833	1,501,179	1,486,136
Total Expenditure	323,832,991	278,922,194	260,933,783	261,888,888

0207000 General Administration Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	323,832,991	278,922,194	260,933,783	261,888,888
2100000 Compensation to Employees	180,553,244	159,360,725	162,361,580	165,453,216
2200000 Use of Goods and Services	139,976,800	117,682,636	96,071,024	93,949,536
2700000 Social Benefits	2,000,000	1,000,000	1,000,000	1,000,000
3100000 Non Financial Assets	1,302,947	878,833	1,501,179	1,486,136
Total Expenditure	323,832,991	278,922,194	260,933,783	261,888,888

0210010 ICT Infrastructure Connectivity

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Capital Expenditure	5,112,201,611	9,564,900,000	19,486,000,000	19,283,000,000
2200000 Use of Goods and Services	675,000,000	899,540,000	943,000,000	1,347,000,000
2600000 Capital Transfers to Govt. Agencies	4,135,201,611	6,109,600,000	16,011,000,000	16,786,000,000
3100000 Non Financial Assets	52,000,000	2,555,760,000	2,532,000,000	1,150,000,000
4100000 Financial Assets	250,000,000	-	-	-
Total Expenditure	5,112,201,611	9,564,900,000	19,486,000,000	19,283,000,000

0210020 ICT and BPO Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027

1122 State Department for Information Communication Technology & Digital Economy
PART H: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

0210020 ICT and BPO Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	819,955,347	703,045,150	698,138,991	822,863,084
2200000 Use of Goods and Services	40,664,927	4,845,150	10,038,991	9,963,084
2600000 Current Transfers to Govt. Agencies	769,000,000	547,050,000	685,800,000	810,600,000
3100000 Non Financial Assets	10,290,420	151,150,000	2,300,000	2,300,000
Capital Expenditure	9,121,000,000	7,120,500,000	750,000,000	900,000,000
2600000 Capital Transfers to Govt. Agencies	9,121,000,000	7,120,500,000	750,000,000	900,000,000
Total Expenditure	9,940,955,347	7,823,545,150	1,448,138,991	1,722,863,084

0210000 ICT Infrastructure Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	819,955,347	703,045,150	698,138,991	822,863,084
2200000 Use of Goods and Services	40,664,927	4,845,150	10,038,991	9,963,084
2600000 Current Transfers to Govt. Agencies	769,000,000	547,050,000	685,800,000	810,600,000
3100000 Non Financial Assets	10,290,420	151,150,000	2,300,000	2,300,000
Capital Expenditure	14,233,201,611	16,685,400,000	20,236,000,000	20,183,000,000
2200000 Use of Goods and Services	675,000,000	899,540,000	943,000,000	1,347,000,000
2600000 Capital Transfers to Govt. Agencies	13,256,201,611	13,230,100,000	16,761,000,000	17,686,000,000
3100000 Non Financial Assets	52,000,000	2,555,760,000	2,532,000,000	1,150,000,000
4100000 Financial Assets	250,000,000	-	-	-
Total Expenditure	15,053,156,958	17,388,445,150	20,934,138,991	21,005,863,084

0217010 E-Government Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	2,841,511,662	2,543,253,408	3,096,644,827	3,027,965,538
2100000 Compensation to Employees	104,446,756	365,139,275	373,992,100	383,254,033
2200000 Use of Goods and Services	30,957,824	32,010,592	28,757,658	26,940,436

1122 State Department for Information Communication Technology & Digital Economy
PART H: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

0217010 E-Government Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
2600000 Current Transfers to Govt. Agencies	2,705,000,000	2,144,300,000	2,690,200,000	2,614,400,000
3100000 Non Financial Assets	1,107,082	1,803,541	3,695,069	3,371,069
Capital Expenditure	1,160,000,000	2,144,260,000	3,101,000,000	3,405,000,000
2200000 Use of Goods and Services	85,000,000	615,860,000	759,000,000	818,000,000
2600000 Capital Transfers to Govt. Agencies	754,000,000	328,000,000	500,000,000	600,000,000
3100000 Non Financial Assets	321,000,000	1,200,400,000	1,842,000,000	1,987,000,000
Total Expenditure	4,001,511,662	4,687,513,408	6,197,644,827	6,432,965,538

0217000 E-Government Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	2,841,511,662	2,543,253,408	3,096,644,827	3,027,965,538
2100000 Compensation to Employees	104,446,756	365,139,275	373,992,100	383,254,033
2200000 Use of Goods and Services	30,957,824	32,010,592	28,757,658	26,940,436
2600000 Current Transfers to Govt. Agencies	2,705,000,000	2,144,300,000	2,690,200,000	2,614,400,000
3100000 Non Financial Assets	1,107,082	1,803,541	3,695,069	3,371,069
Capital Expenditure	1,160,000,000	2,144,260,000	3,101,000,000	3,405,000,000
2200000 Use of Goods and Services	85,000,000	615,860,000	759,000,000	818,000,000
2600000 Capital Transfers to Govt. Agencies	754,000,000	328,000,000	500,000,000	600,000,000
3100000 Non Financial Assets	321,000,000	1,200,400,000	1,842,000,000	1,987,000,000
Total Expenditure	4,001,511,662	4,687,513,408	6,197,644,827	6,432,965,538

1123 State Department for Broadcasting & Telecommunications

PART A. Vision

An empowered digital Kenyan economy.

PART B. Mission

To promote, facilitate and foster affordable and universal access to information and communication technology services.

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

The State Department's mandate is to coordinate and facilitate government strategic communications to promote nationhood and create a knowledge-based society; and to ensure universal access to information through management and regulation of the ICT Sector for sustainable development throughout the country.

During the period under review, the approved budget for the State Department was KSh.8.1 billion, KSh.8.0 billion and KSh.6.5 billion in FY 2020/21, 2021/22 and 2022/23 respectively. The actual expenditure during the same period was KSh.7.4 billion, KSh.7.2 billion and KSh.5.6 billion representing absorption rate of 91%, 90% and 86% respectively.

The State Department's key achievement included development and review of various policies, legal frameworks and the Kenya E-Commerce Strategy. Further, the State Department installed Digital TV Transmission equipment in 10 sites in marginalized areas thereby improving universal access to information with the national coverage increasing from 86% to 97%, established additional two Studio Mashinani, initiated the establishment of National Government Call Centre, gathered and disseminated news and information through the Kenya News Agency, KBC and KYEB in both print and electronic media, trained 2,027 mass media practitioners thereby increasing the national talent pool on mass media skills, accredited 24,414 practising journalists and reviewed 21 training curricular, monitored media broadcast content to conform to set regulatory guidelines and supported the on-job training of 7,710 journalists in mass media.

Despite the above achievements, the State Department encountered several challenges that included inadequate funding, non-remittance of advertising revenue by M.D.As, inadequate legal frameworks establishing institutions, obsolete equipment and facilities, inadequate staffing levels and skills, inadequate office space and litigation cases. To address these challenges going forward, the State Department plans to continuously review its policies and legal frameworks in line with emerging issues and market trends. The State Department will also lobby for sufficient resources to set up the required infrastructure and acquire the requisite human capital to support universal access to information and communication.

In the FY2024/25 and the Medium-Term, the State Department plans to automate the Government Advertising Agency (G.A.A) to enhance operational efficiency, operationalize the Government Call Centre and Media Centre, refurbish and equip the KNA field offices, continue construction of classrooms at KIMC-Eldoret campus, tuition block at KIMC-Nairobi campus, installation of TV digital transmitters to the remaining sites under the Digital Migration project and implement audio-visual studios under the Studio Mashinani project.

PART D. Programme Objectives

1123 State Department for Broadcasting & Telecommunications

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 the 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, build and strengthen the ICT and mass media skills

1123 State Department for Broadcasting & Telecommunications

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 - 2026/2027

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 2024/2025	Targets 2025/2026	Targets 2026/2027
1123000100 Headquarters Administrative Services	Administrative Services	No. of policies developed/ reviewed	3	2	2
		No. of Institutional Frameworks developed	2	2	2
		No. of Legal frameworks developed	2	2	2
1123000300 Central Planning and Project Monitoring Unit	Planning, Monitoring & Evaluation Services	No. of Research and M&E reports	4	4	4
1123000500 Financial Management and Procurement Services	Financial & Procurement Services	No. of reports developed	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 2024/2025	Targets 2025/2026	Targets 2026/2027
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1123 State Department for Broadcasting & Telecommunications

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 - 2026/2027

1123000200 Directorate of Public Communication	Government media coverage	No. of Information, Education and Communication (IEC) Materials on government policies, strategies and programmes disseminated	250	300	350
1123000400 Government Advertising Agency	Standardized Government Advertisements	No.of weekly MYGOV Pull Out	50	50	50
		Quarterly compliance report on Government Advertisement Directives	4	4	4
1123000600 Directorate of Information	Public News and Information Services	Daily and Weekly News and Information Briefs	302	302	302
		No. of TV news items produced	4,200	4,500	4,700
		No. of print News items disseminated	22,000	24,000	27,000
1123000700 News and Information Services	News and Information Services	No. of monthly mawasiliano and county focus online publications	24	24	24
1123001000 Regional Publications	Public News and Information	No. of regional publications and editions produced	32	32	32
1123001300 Public Communications Office Unit Headquarters	Public Communication Services	No. of Weekly Media Monitoring reports	48	48	48
1123001600 Kenya Broadcasting Corporation (KBC)	Public Broadcasting Services	No. of public broadcasting services hours	2,190	2,190	2,190
1123100300 KBC Analogue to Digital TV Migration-BETA	Public Broadcasting services	% of national signal coverage	100	100	100
1123100400 KBC Rollout of Studio Mashinani-BETA	Public broadcasting services	No. of Studio Mashinani established	4	4	4

1123 State Department for Broadcasting & Telecommunications

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 - 2026/2027

1123100500 Modernization of KNA National Desk and Press Center-BETA	Modern mass media equipment and facilities	% of modernization of identified equipment and facilities	75	100	50
1123101100 Medium Wave to FM Broadcast Migration	Migration to FM	% of migration of identified stations	50	50	50
1123101500 Installation of Solar Power Systems at Various KBC Stations	Solar powered stations	No. of KBC stations installed with solar	42	42	-

Sub Programme: 0208020 Brand Kenya Initiative

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Targets 2025/2026	Targets 2026/2027
1123001400 Kenya Year Book Board	Kenya Year Book Publications	No. of Copies of Kenya Year-book published and disseminated	5,000	7,000	10,000
		No. of copies of Cabinet Series produced	3,000	3,000	3,000
		No. of copies of BETA Sector - Based Publication	100	100	100
		No. of Agenda Kenya Newspaper disseminated	59,800	94,600	137,000
1123101200 Kenya Year Book Editorial Board Offices and Services Automation	Automated processes and equipment	Automated processes	10	10	-

Sub Programme: 0208030 ICT and Media Regulatory Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Targets 2025/2026	Targets 2026/2027
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1123 State Department for Broadcasting & Telecommunications

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 - 2026/2027

1123001500 Media Council of Kenya	Media Regulation Services	% Disputes reported and resolved	100	100	100
		No. of Media Standards/Modules Developed	8	8	8
		No. of on-Job Journalists trained	3,100	3,200	3,300
		Reports on Media compliance on Journalists code of conduct	8	8	8
		No. of journalists accredited	8,950	9,000	9,000
1123001700 Media Complaints Commission	Media complaints services	% of complaints resolved	100	100	100

Programme: 0209000 Mass Media Skills Development

Outcome: Enhanced talent pool in ICT and Mass Media Skills

Sub Programme: 0209010 Mass Media Skills Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Targets 2025/2026	Targets 2026/2027
1123001200 Kenya Institute of Mass Communication	Trained journalists	% of trained applicants	100	100	100
1123100200 Modernization of KIMC Film	Modern film facilities and equipment	% completion of earmarked acquisitions	100	100	100
1123100700 KIMC Eldoret Campus	Modern Training Facilities and equipment	% completion of KIMC Eldoret Campus	100	100	-

Vote 1123 State Department for Broadcasting & Telecommunications

PART F: Summary of Expenditure by Programmes, 2024/2025 - 2026/2027

Programme	Baseline	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
0207010 General Administration, Planning And Support Services	286,996,755	231,885,786	289,733,955	297,336,614
0207000 General Administration Planning and Support Services	286,996,755	231,885,786	289,733,955	297,336,614
0208010 News And Information Services	4,877,831,514	4,475,027,827	4,898,866,045	4,954,763,386
0208020 Brand Kenya Initiative	326,000,000	201,290,000	231,500,000	181,000,000
0208030 ICT and Media Regulatory Services	1,550,500,000	731,900,000	1,102,900,000	1,162,900,000
0208000 Information And Communication Services	6,754,331,514	5,408,217,827	6,233,266,045	6,298,663,386
0209010 Mass Media Skills Development	409,500,000	421,206,751	523,000,000	623,000,000
0209000 Mass Media Skills Development	409,500,000	421,206,751	523,000,000	623,000,000
Total Expenditure for Vote 1123 State Department for Broadcasting & Telecommunications	7,450,828,269	6,061,310,364	7,046,000,000	7,219,000,000

1123 State Department for Broadcasting & Telecommunications

PART G: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	6,924,828,269	5,409,410,364	6,096,000,000	6,114,000,000
2100000 Compensation to Employees	486,093,980	460,000,000	474,000,000	488,000,000
2200000 Use of Goods and Services	1,501,910,970	1,413,693,857	1,479,766,744	1,423,766,744
2600000 Current Transfers to Govt. Agencies	4,895,368,733	3,523,358,251	4,120,000,000	4,180,000,000
2700000 Social Benefits	3,533,256	3,533,256	3,533,256	3,533,256
3100000 Non Financial Assets	37,921,330	8,825,000	18,700,000	18,700,000
Capital Expenditure	526,000,000	651,900,000	950,000,000	1,105,000,000
2200000 Use of Goods and Services	69,691,584	73,800,000	95,000,000	110,000,000
2600000 Capital Transfers to Govt. Agencies	426,000,000	496,100,000	680,500,000	780,500,000
3100000 Non Financial Assets	30,308,416	82,000,000	174,500,000	214,500,000
Total Expenditure	7,450,828,269	6,061,310,364	7,046,000,000	7,219,000,000

1123 State Department for Broadcasting & Telecommunications

PART H: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

0207010 General Administration, Planning And Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	286,996,755	231,885,786	289,733,955	297,336,614
2100000 Compensation to Employees	163,108,219	155,740,312	160,352,999	167,955,658
2200000 Use of Goods and Services	83,815,207	64,587,218	108,747,700	108,747,700
2700000 Social Benefits	3,533,256	3,533,256	3,533,256	3,533,256
3100000 Non Financial Assets	36,540,073	8,025,000	17,100,000	17,100,000
Total Expenditure	286,996,755	231,885,786	289,733,955	297,336,614

0207000 General Administration Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	286,996,755	231,885,786	289,733,955	297,336,614
2100000 Compensation to Employees	163,108,219	155,740,312	160,352,999	167,955,658
2200000 Use of Goods and Services	83,815,207	64,587,218	108,747,700	108,747,700
2700000 Social Benefits	3,533,256	3,533,256	3,533,256	3,533,256
3100000 Non Financial Assets	36,540,073	8,025,000	17,100,000	17,100,000
Total Expenditure	286,996,755	231,885,786	289,733,955	297,336,614

0208010 News And Information Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	4,502,331,514	4,066,667,827	4,274,366,045	4,224,763,386
2100000 Compensation to Employees	322,985,761	304,259,688	313,647,001	320,044,342
2200000 Use of Goods and Services	1,418,095,763	1,349,106,639	1,371,019,044	1,315,019,044
2600000 Current Transfers to Govt. Agencies	2,759,868,733	2,412,501,500	2,588,100,000	2,588,100,000
3100000 Non Financial Assets	1,381,257	800,000	1,600,000	1,600,000
Capital Expenditure	375,500,000	408,360,000	624,500,000	730,000,000
2200000 Use of Goods and Services	69,691,584	73,800,000	95,000,000	110,000,000
2600000 Capital Transfers to Govt. Agencies	275,500,000	252,560,000	355,000,000	405,500,000
3100000 Non Financial Assets	30,308,416	82,000,000	174,500,000	214,500,000

1123 State Department for Broadcasting & Telecommunications

PART H: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

0208010 News And Information Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
Total Expenditure	4,877,831,514	4,475,027,827	4,898,866,045	4,954,763,386

0208020 Brand Kenya Initiative

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	316,000,000	162,750,000	181,000,000	181,000,000
2600000 Current Transfers to Govt. Agencies	316,000,000	162,750,000	181,000,000	181,000,000
Capital Expenditure	10,000,000	38,540,000	50,500,000	-
2600000 Capital Transfers to Govt. Agencies	10,000,000	38,540,000	50,500,000	-
Total Expenditure	326,000,000	201,290,000	231,500,000	181,000,000

0208030 ICT and Media Regulatory Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,550,500,000	731,900,000	1,102,900,000	1,162,900,000
2600000 Current Transfers to Govt. Agencies	1,550,500,000	731,900,000	1,102,900,000	1,162,900,000
Total Expenditure	1,550,500,000	731,900,000	1,102,900,000	1,162,900,000

0208000 Information And Communication Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	6,368,831,514	4,961,317,827	5,558,266,045	5,568,663,386
2100000 Compensation to Employees	322,985,761	304,259,688	313,647,001	320,044,342
2200000 Use of Goods and Services	1,418,095,763	1,349,106,639	1,371,019,044	1,315,019,044
2600000 Current Transfers to Govt. Agencies	4,626,368,733	3,307,151,500	3,872,000,000	3,932,000,000
3100000 Non Financial Assets	1,381,257	800,000	1,600,000	1,600,000
Capital Expenditure	385,500,000	446,900,000	675,000,000	730,000,000
2200000 Use of Goods and Services	69,691,584	73,800,000	95,000,000	110,000,000

1123 State Department for Broadcasting & Telecommunications

PART H: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

0208000 Information And Communication Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
2600000 Capital Transfers to Govt. Agencies	285,500,000	291,100,000	405,500,000	405,500,000
3100000 Non Financial Assets	30,308,416	82,000,000	174,500,000	214,500,000
Total Expenditure	6,754,331,514	5,408,217,827	6,233,266,045	6,298,663,386

0209010 Mass Media Skills Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	269,000,000	216,206,751	248,000,000	248,000,000
2600000 Current Transfers to Govt. Agencies	269,000,000	216,206,751	248,000,000	248,000,000
Capital Expenditure	140,500,000	205,000,000	275,000,000	375,000,000
2600000 Capital Transfers to Govt. Agencies	140,500,000	205,000,000	275,000,000	375,000,000
Total Expenditure	409,500,000	421,206,751	523,000,000	623,000,000

0209000 Mass Media Skills Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	269,000,000	216,206,751	248,000,000	248,000,000
2600000 Current Transfers to Govt. Agencies	269,000,000	216,206,751	248,000,000	248,000,000
Capital Expenditure	140,500,000	205,000,000	275,000,000	375,000,000
2600000 Capital Transfers to Govt. Agencies	140,500,000	205,000,000	275,000,000	375,000,000
Total Expenditure	409,500,000	421,206,751	523,000,000	623,000,000

1132 State Department for Sports

PART A. Vision

A global leader in Sports

PART B. Mission

To develop and promote sports through provision of world class sports activities, nurturing of sports talents and promotion of clean competitive sport for socio-economic development.

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

The Mandate of the State Department for Sports is to develop, manage and implement the sports policy; promote and coordinate sports training and education; regulate sports; develop and manage sports facilities; establish and manage sports academies to nurture talent.

The State Department was allocated Kshs. 8.8 billion, Kshs. 16.5 billion and Kshs.13.9 billion for FY 2020/21, FY 2021/22 and FY 2022/23 respectively. Actual expenditure was Kshs.8.3 billion, Kshs 15.7 billion and Kshs.12.2 billion respectively. This represents absorption rates of 94.3%, 95.2% and 87.7% respectively.

Major achievements during the review period included: facilitated 148 teams to represent the country in various competitions at regional, continental, world championships; hosted twelve sports championships; completed 4 presidential flagship projects (Jomo Kenyatta Stadium in Kisumu, Posta Jamhuri Grounds in Nairobi, Wangu'ru Stadium in Kirinyaga County and Kirigiti Stadium in Kiambu County); and completed the construction of Phase I of the Kenya Academy of Sports Complex.

The State Department faced a number of challenges during implementation of the budget including; inadequate data in the sector to quantify the socio-economic contribution of Sports and the arts; unregulated food supplements industry and traditional herbs used by the Kenyan athletes poses a risk for athletes testing positive for prohibited substances, inadequate human capital due to slow pace in succession planning and management coupled with an aging workforce and embargo on hiring new staff, reduced funding for Recurrent and Development programs in Sports and the Arts, low level of literacy by most Kenyan athletes impacts negatively on the understanding of anti-doping information, lack of a WADA accredited laboratory in Kenya making testing of athletes expensive, technological advancements on doping practices makes it difficult for timely detection of use of prohibited substances and methods, improper records management practices and limited access to information has negatively affected delivery of services, emergence of unlicensed athlete support personnel poses a risk of exposing the athletes to dangers of using performance enhancing substances, establishment of unregulated sports academies and stadia compromising standards of operation and professional training of athletes exposing them to exploitation and deterring them from achieving full potential, and lack of clear linkage between the National Government and County Governments in the implementation of sports functions.

During the Medium Term 2024/25-2026/27 the State Department will endeavor to host and participate in several international sports competitions such as the World Rally Championship – Safari Rally, World Athletics Continental Tour, Magical Kenya Golf Championship, Africa

1132 State Department for Sports

Games, 2024 IAAF World Championship, Youth Africa Games, 2024 Paris Olympics and Paralympics Games among others. The Department will be decentralizing Sports and Constituency Sports Academies to serve the Citizen more efficiently and will seek to implement Kenya Academy of Sports Complex Phase II, recruit and admit 1,100 athletes for high performance training as well as build capacity of 400 sports technical personnel, register 950 sports organization, observe 90 sports organization elections, license 385 professional sports persons and 45 professional sports bodies. The State Department will prioritize automation and digitization of Sports registrar services and records, conduct 3,400 intelligence-based tests, sensitize 34,800 athletes and athletes support personnel on Anti-Doping issues complete 5 new County Stadia and review Sports Act No. 25 of 2013, Sports Policy No. 3 of 2005, Cash Awards Policy and Sports Registrar Regulations.

PART D. Programme Objectives

Programme

Objective

Programme	Objective
0901000 Sports	To Promote and develop Sports at all levels

1132 State Department for Sports

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 - 2026/2027

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 2024/2025	Targets 2025/2026	Targets 2026/2027
1132000300 Department of Sports	Sports Services	No. of teams presented in international sports competitions.	35	40	43
		Number of sports programs for vulnerable groups organized	6	8	8
		No. of Sports Safari events held	1,267	1,370	1,520
1132000700 Anti-Doping Agency of Kenya	Anti-Doping Services	No. of intelligence-based tests carried out	1,100	1,300	5,500
		No. of Persons sensitized on Anti-Doping issues	11,400	13,000	23,100
		% on results management on Anti-doping rule violations	100	100	100
1132001100 Sports Registrar	Regulation and Compliance Services	No. of Sports Organizations registered	100	100	500
		No. of professional sports persons licensed	100	100	300
		No. of sports organizations elections observed	100	100	100
		% completion of automation	45	20	0

1132 State Department for Sports

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 - 2026/2027

		and digitization of sports registrar's office services			
1132100100 Kenya Academy of Sports	Sports Infrastructure Development Services	% Completion of Phase I B of the Kenya Academy of Sports Complex (hostels)	80	100	0
1132100300 Establish an Automation & Digitalization System for Sports Registrar	Government Digitalization Services	Percentage of services digitalized	100	100	100

Sub Programme: 0901020 Development and Management of Sports Facilities

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Targets 2025/2026	Targets 2026/2027
1132000500 Sports Kenya	Sports Infrastructure Development Services	No.of Upgraded New regional stadia under Presidential Directive to national/regional standards	3	3	0
		No. of upgraded training venues to CAF/ FIFA	100	-	1
		Requirement to support hosting of AFCON 2027	80	100	-
1132000900 Sports,Arts and Social Development Fund	Sports Infrastructure Services	Percentage (%) of sports infrastructure development programs vetted and funded.	100	100	100
		Percentage (%) of programs for promoting sports events funded.	92	93	93
		Percentage (%) of programs funded towards development and promotion of the Arts.	100	100	100

1132 State Department for Sports

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 - 2026/2027

1132101100 Sports,Arts and Social Development Fund	Sports Infrastructure Services	No. of monitoring reports on the disbursed funds for the projects	44	44	44
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Sub Programme: 0901030 General Administration, Planning and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Targets 2025/2026	Targets 2026/2027
1132000100 General Administration and Planning Services	Administrative Services	No. of policies and bills developed/reviewed	2	2	2
		No. of staff trained	3	3	-
		No. of National events coordinated	801	900	950
		No. of M&E reports prepared	4	4	4
1132000600 Finance Unit	Financial Services	No. of Quarterly and Annual Budget reports	4	4	4
1132001000 Central Planning and Project Monitoring Unit (CPPMU)	Planning, Monitoring and Evaluation Services	No. of Quarterly and Annual Reports	4	4	4

Vote 1132 State Department for Sports

PART F: Summary of Expenditure by Programmes, 2024/2025 - 2026/2027

Programme	Baseline	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
0901010 Sports Training and competitions	773,001,724	305,559,619	593,815,473	549,860,366
0901020 Development and Management of Sports Facilities	16,619,000,000	17,186,516,597	17,788,941,359	18,945,345,904
0901030 General Administration, Planning and Support Services	220,556,530	251,610,188	254,009,957	270,820,474
0901000 Sports	17,612,558,254	17,743,686,404	18,636,766,789	19,766,026,744
Total Expenditure for Vote 1132 State Department for Sports	17,612,558,254	17,743,686,404	18,636,766,789	19,766,026,744

1132 State Department for Sports

PART G: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,533,358,254	1,105,286,404	1,718,540,789	1,796,750,744
2100000 Compensation to Employees	205,014,970	200,510,000	206,720,000	212,900,000
2200000 Use of Goods and Services	125,153,456	145,989,807	152,210,789	165,052,744
2600000 Current Transfers to Govt. Agencies	1,201,300,000	758,416,597	1,356,340,000	1,415,030,000
2700000 Social Benefits	1,571,686	-	500,000	500,000
3100000 Non Financial Assets	318,142	370,000	2,770,000	3,268,000
Capital Expenditure	16,079,200,000	16,638,400,000	16,918,226,000	17,969,276,000
2600000 Capital Transfers to Govt. Agencies	16,052,000,000	16,593,200,000	16,893,426,000	17,969,276,000
3100000 Non Financial Assets	27,200,000	45,200,000	24,800,000	-
Total Expenditure	17,612,558,254	17,743,686,404	18,636,766,789	19,766,026,744

1132 State Department for Sports

PART H: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

0901010 Sports Training and competitions

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	693,801,724	131,159,619	432,069,473	464,124,366
2100000 Compensation to Employees	74,387,231	62,382,231	65,474,441	65,266,587
2200000 Use of Goods and Services	36,896,351	32,757,388	42,446,391	45,335,683
2600000 Current Transfers to Govt. Agencies	582,300,000	35,900,000	323,878,641	353,224,096
3100000 Non Financial Assets	218,142	120,000	270,000	298,000
Capital Expenditure	79,200,000	174,400,000	161,746,000	85,736,000
2600000 Capital Transfers to Govt. Agencies	52,000,000	129,200,000	136,946,000	85,736,000
3100000 Non Financial Assets	27,200,000	45,200,000	24,800,000	-
Total Expenditure	773,001,724	305,559,619	593,815,473	549,860,366

0901020 Development and Management of Sports Facilities

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	619,000,000	722,516,597	1,032,461,359	1,061,805,904
2600000 Current Transfers to Govt. Agencies	619,000,000	722,516,597	1,032,461,359	1,061,805,904
Capital Expenditure	16,000,000,000	16,464,000,000	16,756,480,000	17,883,540,000
2600000 Capital Transfers to Govt. Agencies	16,000,000,000	16,464,000,000	16,756,480,000	17,883,540,000
Total Expenditure	16,619,000,000	17,186,516,597	17,788,941,359	18,945,345,904

0901030 General Administration, Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	220,556,530	251,610,188	254,009,957	270,820,474
2100000 Compensation to Employees	130,627,739	138,127,769	141,245,559	147,633,413
2200000 Use of Goods and Services	88,257,105	113,232,419	109,764,398	119,717,061
2700000 Social Benefits	1,571,686	-	500,000	500,000
3100000 Non Financial Assets	100,000	250,000	2,500,000	2,970,000
Total Expenditure	220,556,530	251,610,188	254,009,957	270,820,474

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PART H: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

0901000 Sports

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,533,358,254	1,105,286,404	1,718,540,789	1,796,750,744
2100000 Compensation to Employees	205,014,970	200,510,000	206,720,000	212,900,000
2200000 Use of Goods and Services	125,153,456	145,989,807	152,210,789	165,052,744
2600000 Current Transfers to Govt. Agencies	1,201,300,000	758,416,597	1,356,340,000	1,415,030,000
2700000 Social Benefits	1,571,686	-	500,000	500,000
3100000 Non Financial Assets	318,142	370,000	2,770,000	3,268,000
Capital Expenditure	16,079,200,000	16,638,400,000	16,918,226,000	17,969,276,000
2600000 Capital Transfers to Govt. Agencies	16,052,000,000	16,593,200,000	16,893,426,000	17,969,276,000
3100000 Non Financial Assets	27,200,000	45,200,000	24,800,000	-
Total Expenditure	17,612,558,254	17,743,686,404	18,636,766,789	19,766,026,744

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; provide access to library services; public records and improve livelihoods of Kenyans for sustainable development.

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

The State Department for Culture and Heritage is mandated to manage the national heritage policy and management; culture policy; policy on Kenya's heroes and heroines; library services; language management policy; national archives/public records management; research and conservation of music; and management of national museums and monuments; and historical sites management. The State Department continues to play an important role in socio-economic development of the country by implementing programmes and projects aimed at improving heritage and culture awareness; harnessing knowledge, innovations & products on natural, biomedical and cultural heritage; managing and preserving public records and archives, promotion of creative talent/economy and the arts industry; the development, research and preservation of music, promoting reading culture and promoting national cohesion.

During the period under review, the State Department was allocated Kshs. 2.5 billion, Kshs. 3.2 billion and Kshs. 2.5 billion against actual expenditures of Kshs.2.4 billion, Kshs. 3.1 billion and Kshs. 2.5 billion for financial years 2020/21, 2021/22 and 2022/23 respectively. This translates to absorption rates of 96.4%, 99.1% and 99.6% respectively.

During the 2020/21-2022/23 period, Indigenous Knowledge Digital Registers were established in 5 Counties; 28,326 farmers were trained on commercialization of African Indigenous Vegetables (AIVs); a virtual library was established, 9 Government Libraries were networked and 22 Libraries were automated countrywide; establishment and operationalization of the National Heroes Council and 681 heroes were identified and honoured. The sea wall of Fort Jesus was rehabilitated and completed to preserve its place as a UNESCO World Heritage Site; 11 other heritage sites, mausoleum and monuments were restored; 111,391 heritage collections were standardized and digitized. A total of 2,774 artists and cultural practitioners were empowered; 605 youths were trained in order nurture talents; 1,342 performing visual artists were trained, 160 visual artists supported and 468 artistic talents nurtured in theatre, drama, concerts, and poetry. A total of 3,730 women and girls from pastoral communities in seven targeted Counties were trained and empowered in bead work. A total of 856,000 public records were automated and 15 Public Records and Information Management Units networked.

The challenges faced during the budget implementation period include: inadequate funding; understaffing and aging workforce which has impeded effective service delivery; poor perception of the culture sector by stakeholders and increasing impacts of climate change resulting to destruction of heritage sites and monuments. The State Department will strive to ensure predictable and sustainable financing of its projects and programmes through engagement with the relevant authorities. The State Department will seek to hire staff in order

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to bridge the staffing gap in the medium term; develop and implement a communications strategy to promote culture as positive aspect to socio-economic development.

In the Medium Term FY 2024/25 – 2026/27, the State Department will establish a national traditional knowledge and cultural expression repository build capacity of 22,600 artists and copyright stakeholders as well as establish royalty distribution system; repatriate 100 Kenyan artefacts held in institutions abroad; construct Ushanga Curio Mall at Sekanani Gate at Narok County; standardized and digitized 80,000 heritage collections for user needs; empower 640 youths through training to champion as a tool for national development; hold 47 cultural festivals; honor 540 heroes; empower 4,200 women in bead craft production; facilitate 1,300 women to showcase their products at local and international trade fairs and exhibitions; acquire 24,000 archival materials; digitize 1,350,000 records in the Records Management Units; record 1,200 musicians at the Permanent Presidential Music Commission (PPMC) studio; register 1,200,000 copyright works; acquire 14,000 library books & other information materials; establish Kenya School of Library Professionals; construct Wundanyi Youth Resource (Culture and Talent) Center; and finalize Professional & Scientific Training for Development of Culture Tourism.

PART D. Programme Objectives

Programme	Objective
0902000 Culture/ Heritage	To improve heritage and culture awareness, knowledge, appreciation and conservation
0903000 The Arts	To develop a vibrant arts industry
0904000 Library Services	To improve reading culture
0905000 General Administration, Planning and Support Services	To improve service delivery and coordination of sector functions, programmes and activities
0916000 Public Records Management	To improve archive of all public records in the entire public service.

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 - 2026/2027

Programme: 0902000 Culture/ Heritage

Outcome: Promote, preserve, conserve, and maintain positive and niche diverse cultures for National identity

Sub Programme: 0902010 Conservation of Heritage

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Targets 2025/2026	Targets 2026/2027
1134000600 Museums Headquarters and Regional Museums	Heritage and Museum Services	No. of heritage sites, mausoleum and monuments restored	3	3	3
		No. of new heritage sites and monuments submitted for Gazettement	3	3	3
1134101600 Rehabilitation and Upgrade of Kapenguria 6 Facility/ Museum	Heritage & Museum Services	percentage of completion	100	-	-
1134103000 Marachi Cultural Center	Marachi Cultural Center	% completion of the project	50%	50%	0
1134103300 Professional & Scientific Training for Devlpmnt of Culture Tourism	Heritage & Museum Services	No. of Professional Scientific Trained	12	12	13

Sub Programme: 0902030 Development And Promotion of Culture

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Targets 2025/2026	Targets 2026/2027
1134000800 Headquarters Cultural Services	Cultural Services	No. of cultural practitioners trained	1,400	1,600	1,700
		No. of traditional herbal	150	180	200

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 - 2026/2027

		medicine practitioners promoted			
		No. of people sensitized on the use of traditional foods	200	250	250
		No. of cultural practitioners sensitized on The Protection of Traditional Knowledge and Cultural Expressions Act 2016	350	380	400
		No. of oral traditions documented	2	2	3
		No. of intangible cultural heritage elements safeguarded	6,000	6,500	7,000
		No. of National Inventory for ICH	20	22	25
		No. of participants attending the Annual National Kenya Music and Cultural festival	5	5	5
		No. of cultural festivals coordinated	3	3	3
		No. of inter-community cultural exchange programmes coordinated	6	6	7
		No. of international cultural exchange programs coordinated	3	4	5
1134002000 National Heroes Council	Heritage and Museum Services	No of heroes identified	2,000	2,000	2,000
		No. of heroes honoured	270	270	270
		No of community sensitization sessions held	35	40	35

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 - 2026/2027

		No. of forums to sensitize public on heroes	8	10	14
		No. of heroes' publication and documentaries produced	2	2	2
		No. of exhibitions held	4	4	4
		No. of beneficiaries assisted	120	140	160
		No. of stakeholders sensitized	1	1	1
		No. of regulations developed	175	120	125
		No. of heroes data collected	3	3	3
		No. of commemorative items designed	1	1	1
		No. of heroes monuments and mausoleums maintained	2	2	2
		No. of heroes square properties mapped	1	1	1
		Heroes database information management system developed	75	70	75
1134103100 Wundanyi Youth Resource (Culture & Talent) Center	Wundanyi Youth Resources Centre	% Completion of Wundanyi Youth Resource (Culture and Youth) Centre constructed and operationalized	25	60	100

Sub Programme: 0902050 Cultural Product Diversification

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Targets 2025/2026	Targets 2026/2027
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1134 State Department for Culture and Heritage

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 - 2026/2027

1134001800 Ushanga Initiative	Cultural Services	No. of women empowered in bead craft production	1,500	1,800	2,400
		No. of product catalogues developed	2	2	2
		No. of women facilitated to showcase their products at local and international trade fairs and exhibitions	600	600	700
		No. of Information, Education, communication (IEC) materials developed	200	250	300
1134001900 Bomas of Kenya	Cultural Tourism Services	No. of dances re-choreographed	16	16	16
		No. of traditional homesteads rehabilitated	12	12	12
		No. of non-resident visitors to BoK	46	50	54
		No. of Resident visitors to BoK	102	111	120
		No. of festivals held	4	4	4
1134103200 Rehabilitation of Basic Facilities at Bomas	Cultural Tourism Services	% completion of the project	80	100	0

Programme: 0903000 The Arts

Outcome: Harness, develop and promote the creative arts industry

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 - 2026/2027

Sub Programme: 0903020 Performing Arts

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Targets 2025/2026	Targets 2026/2027
1134001200 Department of Arts	Arts and Promotion Services	No. of artists trained and nurtured	140	160	200
		No. of artists sensitized on the UNESCO 2005 Convention	100	150	100
		No. of visual arts, fashion and Design and handicrafts exhibition held	2	2	2
		No. Artists facilitated to participate exhibitions	240	310	400
		No. of artists sensitized on the UNESCO 2005 Convention	250	270	280
		No. of people participating in fashion and design exhibitions	120	130	135
		No. of people participating in national handcraft exhibitions	125	130	140
		No. of national dress designed and promoted	15	20	25
		No. of youth capacity built on diverse national dress designs	100	100	100
		No. of fashion shows held	2	3	3
1134002500 Kenya National Cultural Center	Arts Promotion Services	No. of Poets trained	600	700	800
		No. of Creative Artists Awarded	300	400	500

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 - 2026/2027

		No. of National Festivals supported	3	3	4
		No. of Performing Artists nurtured	453	554	655
		No. of Theatrical Productions disseminated	20	30	40
		No. of Performing Artists accessing theatre spaces	150	200	250
		No. of Performing Artists accessing audio-visual recording studio	100	150	200
		No. of Exhibitors accessing Cheche Gallery	20	30	40

Sub Programme: 0903030 Promotion of Kenyan Music and Dance

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Targets 2025/2026	Targets 2026/2027
1134002100 Permanent Presidential Music Commission	Arts and Talent Service	No. of musicians recording at the PPMC studio	500	600	600
		No. of musicians and dancers provided with paying performance opportunities	150	200	200
		No. of musicians supported to participate and perform at international festivals	20	30	40
		No. of artists supported to participate in music exhibitions	450	500	550

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 - 2026/2027

		No. of musicians prepared and presented	2000	3000	2000
		No. of studios established.	47	47	47
1134002200 Kenya Copyright Board	Copyright Services	No. of copyright infringement investigated	26	26	26
		No. of police officers trained on copyright	500	550	650
		No. of copyright prosecution cases submitted to ODPP	6	8	10
		No. of Collective Management organizations (CMOs) licensed	3	3	3

Programme: 0904000 Library Services

Outcome: Enhance preservation and conservation of the National documentary heritage

Sub Programme: 0904010 Library Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Targets 2025/2026	Targets 2026/2027
1134001100 Library Services	National Library Services	No. of Government libraries networked	25	20	15
		No. of book titles acquired for users	250	300	350
		No. of electronic information resource databases subscribed to	8	8	10
		No. of research reports produced	1	2	2

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 - 2026/2027

		No. of People with Disability accessing library services	20	25	30
		No. of Guidelines, standards and manuals developed	1	-	-
1134002300 Kenya National Library Services (KNLS)	National Library Services	No. of publications Kenya National Bibliography made	1	1	1
		No. of publishers issued with ISBN	800	900	900
		No. of rare books digitized	800	850	900
		No. of people participated in the reading promotion events	100	200	250
		No. of library books & other information materials acquired	14000	15000	15500
		No. of National Library satellite centres established	1	1	1
		% completion of Kenya School of Library Professionals	10	10	10
		No. of new authors nurtured, mentored and coached	10	15	20
		No. of authors and publishers celebrated	2	2	2
1134103000 Marachi Cultural Center	National Library Services	No. of centers constructed	1	1	1

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 - 2026/2027

Programme: 0905000 General Administration, Planning and Support Services

Outcome: Build adequate capacity to enhance provision of quality efficient services and enhance the image of the

Sub Programme: 0905010 General Administration, Planning and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Targets 2025/2026	Targets 2026/2027
1134001400 Headquarters Administrative Services (Arts & Culture)	Administrative Services	No. of Policies developed	2	1	1
		No. of Policies reviewed	1	1	1
		No. of Bills finalized	4	2	2
		No. of M&E reports done	2	2	2
		Approved Budget Estimates, Annual Year Accounts, Sub Sector Report, PBB, PPR done	1	1	1
		No. of developed ISO procedures and 9001:2015 certification	1	1	1
1134001500 Financial Management Services	Financial Services	Financial Documents	1	1	1
1134001600 Central Planning & Project Management Unit	Planning, Monitoring & Evaluation Services	No. of M&E Reports	2	2	2

Programme: 0916000 Public Records Mangement

Outcome: Manage, preserve and archive all public records in the entire public service.

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 - 2026/2027

Sub Programme: 0916010 Records Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Targets 2025/2026	Targets 2026/2027
1134001300 Department of Records	Public Records Management services	No. of records digitized in the Records Management Unit (RMU)	550,000	650,000	700,000
		No. of networked public records and information management units	50	55	55
		No. of RMUs where records appraisal has been carried out	11	12	12
		No. of national records management policy finalized	1	1	1
		No. of yearly audit of Records Management Systems Reports in MDAs undertaken	1	1	1
		No. of Public Record Managers capacity built	200	200	200
		No. of yearly Monitoring and Evaluation reports on the Safeguard measures in place for the security of information	1	1	1
		No. of Record Management standard guidelines and strategies	1	1	1
		No. of Record officers trained	10	10	10

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 - 2026/2027

Sub Programme: 0916020 Archives and Documentation

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Targets 2025/2026	Targets 2026/2027
1134000400 National Archives	Archival management services	No. of archival materials acquired	12,000	12,000	12,000
		No. of Government publications acquired	1600	1800	1800
		No. of migrated archives acquired	30000	30000	30000
		No. of records digitized	200000	200000	200000
		No. of records restored	5800	6000	7000
		No. of records microfilmed and digitized	30000	30000	30000
		No. of microfilm records digitized	1	1	1
		No. of fumigation chambers installed	1	1	1
		No. of specialized equipment for the storage of records in special formats installed	1	1	1
		No. of audio-visual archives storage rooms restored	1	1	1
		No. of microfilm storage room restored	100	100	100
No. of server and data storage rooms established	100	100	100		

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 - 2026/2027

		No. of County archives established	100	100	100
		% completion National Archives Headquarters done	800	850	850
		% completion of mobile shelves installed	2400	2600	2600
		% completion of tiles installed	9600	9800	1000
		No. of researchers registered	10	12	13
		No. of research visits made	3	3	3
1134000500 National Archives Field	Public archives and Records services	No. of County archives established	5	5	5
		No. of records restored	60000	65000	70000
		No. of records microfilmed and digitalized	1600	1800	2000

Vote 1134 State Department for Culture and Heritage

PART F: Summary of Expenditure by Programmes, 2024/2025 - 2026/2027

Programme	Baseline	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
0902010 Conservation of Heritage	1,613,210,000	1,224,138,528	1,654,687,459	1,669,360,186
0902030 Development And Promotion of Culture	435,307,745	218,908,851	337,784,611	364,075,921
0902050 Cultural Product Diversification	384,166,538	484,565,933	592,791,226	563,571,359
0902000 Culture/ Heritage	2,432,684,283	1,927,613,312	2,585,263,296	2,597,007,466
0903020 Performing Arts	-	106,151,215	178,172,401	193,714,979
0903030 Promotion of Kenyan Music and Dance	-	244,434,805	279,750,686	292,100,453
0903000 The Arts	-	350,586,020	457,923,087	485,815,432
0904010 Library Services	-	458,075,884	571,285,700	565,368,944
0904000 Library Services	-	458,075,884	571,285,700	565,368,944
0905010 General Administration, Planning and Support Services	213,508,677	166,222,722	176,685,223	184,288,151
0905000 General Administration, Planning and Support Services	213,508,677	166,222,722	176,685,223	184,288,151
0916010 Records Management	18,684,105	15,341,093	141,720,020	255,236,910
0916020 Archives and Documentation	120,035,133	113,158,290	100,909,674	103,170,097
0916000 Public Records Mangement	138,719,238	128,499,383	242,629,694	358,407,007
Total Expenditure for Vote 1134 State Department for Culture and Heritage	2,784,912,198	3,030,997,321	4,033,787,000	4,190,887,000

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PART G: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	2,632,062,198	2,868,154,321	3,765,417,000	3,870,447,000
2100000 Compensation to Employees	201,365,872	265,100,000	238,220,000	245,320,000
2200000 Use of Goods and Services	301,690,025	339,556,615	356,681,429	366,828,546
2600000 Current Transfers to Govt. Agencies	2,119,110,000	2,254,677,420	3,160,091,571	3,248,127,933
2700000 Social Benefits	3,173,458	5,304,075	5,355,198	5,529,654
3100000 Non Financial Assets	6,722,843	3,516,211	5,068,802	4,640,867
Capital Expenditure	152,850,000	162,843,000	268,370,000	320,440,000
2600000 Capital Transfers to Govt. Agencies	104,700,000	127,843,000	46,320,000	-
3100000 Non Financial Assets	48,150,000	35,000,000	222,050,000	320,440,000
Total Expenditure	2,784,912,198	3,030,997,321	4,033,787,000	4,190,887,000

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PART H: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

0902010 Conservation of Heritage

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,578,210,000	1,154,838,528	1,654,687,459	1,669,360,186
2600000 Current Transfers to Govt. Agencies	1,578,210,000	1,154,838,528	1,654,687,459	1,669,360,186
Capital Expenditure	35,000,000	69,300,000	-	-
2600000 Capital Transfers to Govt. Agencies	35,000,000	69,300,000	-	-
Total Expenditure	1,613,210,000	1,224,138,528	1,654,687,459	1,669,360,186

0902030 Development And Promotion of Culture

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	400,307,745	183,908,851	288,584,611	307,675,921
2100000 Compensation to Employees	19,255,960	23,621,300	20,543,123	21,144,241
2200000 Use of Goods and Services	88,483,785	58,413,461	77,196,132	80,986,364
2600000 Current Transfers to Govt. Agencies	291,360,000	101,433,435	189,937,607	204,610,334
3100000 Non Financial Assets	1,208,000	440,655	907,749	934,982
Capital Expenditure	35,000,000	35,000,000	49,200,000	56,400,000
3100000 Non Financial Assets	35,000,000	35,000,000	49,200,000	56,400,000
Total Expenditure	435,307,745	218,908,851	337,784,611	364,075,921

0902050 Cultural Product Diversification

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	314,466,538	436,022,933	546,471,226	563,571,359
2100000 Compensation to Employees	21,167,424	21,576,800	21,198,324	21,460,324
2200000 Use of Goods and Services	42,959,114	80,059,473	68,134,193	70,265,679
2600000 Current Transfers to Govt. Agencies	249,540,000	333,837,804	456,008,066	470,680,793
3100000 Non Financial Assets	800,000	548,856	1,130,643	1,164,563
Capital Expenditure	69,700,000	48,543,000	46,320,000	-
2600000 Capital Transfers to Govt. Agencies	69,700,000	48,543,000	46,320,000	-

1134 State Department for Culture and Heritage

PART H: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

0902050 Cultural Product Diversification

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
Total Expenditure	384,166,538	484,565,933	592,791,226	563,571,359

0902000 Culture/ Heritage

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	2,292,984,283	1,774,770,312	2,489,743,296	2,540,607,466
2100000 Compensation to Employees	40,423,384	45,198,100	41,741,447	42,604,565
2200000 Use of Goods and Services	131,442,899	138,472,934	145,330,325	151,252,043
2600000 Current Transfers to Govt. Agencies	2,119,110,000	1,590,109,767	2,300,633,132	2,344,651,313
3100000 Non Financial Assets	2,008,000	989,511	2,038,392	2,099,545
Capital Expenditure	139,700,000	152,843,000	95,520,000	56,400,000
2600000 Capital Transfers to Govt. Agencies	104,700,000	117,843,000	46,320,000	-
3100000 Non Financial Assets	35,000,000	35,000,000	49,200,000	56,400,000
Total Expenditure	2,432,684,283	1,927,613,312	2,585,263,296	2,597,007,466

0903020 Performing Arts

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	106,151,215	178,172,401	193,714,979
2100000 Compensation to Employees	-	5,617,340	7,114,295	7,663,068
2200000 Use of Goods and Services	-	9,038,149	12,932,118	13,253,196
2600000 Current Transfers to Govt. Agencies	-	91,495,726	158,125,988	172,798,715
Total Expenditure	-	106,151,215	178,172,401	193,714,979

0903030 Promotion of Kenyan Music and Dance

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	244,434,805	279,750,686	292,100,453
2100000 Compensation to Employees	-	25,557,621	13,275,380	13,629,719

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PART H: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

0903030 Promotion of Kenyan Music and Dance

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
2200000 Use of Goods and Services	-	74,186,882	66,654,742	64,537,443
2600000 Current Transfers to Govt. Agencies	-	143,070,302	198,700,564	213,373,291
3100000 Non Financial Assets	-	1,620,000	1,120,000	560,000
Total Expenditure	-	244,434,805	279,750,686	292,100,453

0903000 The Arts

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	350,586,020	457,923,087	485,815,432
2100000 Compensation to Employees	-	31,174,961	20,389,675	21,292,787
2200000 Use of Goods and Services	-	83,225,031	79,586,860	77,790,639
2600000 Current Transfers to Govt. Agencies	-	234,566,028	356,826,552	386,172,006
3100000 Non Financial Assets	-	1,620,000	1,120,000	560,000
Total Expenditure	-	350,586,020	457,923,087	485,815,432

0904010 Library Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	448,075,884	523,205,700	538,638,944
2100000 Compensation to Employees	-	9,190,316	9,523,915	10,011,733
2200000 Use of Goods and Services	-	8,883,943	11,049,898	11,322,597
2600000 Current Transfers to Govt. Agencies	-	430,001,625	502,631,887	517,304,614
Capital Expenditure	-	10,000,000	48,080,000	26,730,000
2600000 Capital Transfers to Govt. Agencies	-	10,000,000	-	-
3100000 Non Financial Assets	-	-	48,080,000	26,730,000
Total Expenditure	-	458,075,884	571,285,700	565,368,944

0904000 Library Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027

1134 State Department for Culture and Heritage

PART H: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

0904000 Library Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	448,075,884	523,205,700	538,638,944
2100000 Compensation to Employees	-	9,190,316	9,523,915	10,011,733
2200000 Use of Goods and Services	-	8,883,943	11,049,898	11,322,597
2600000 Current Transfers to Govt. Agencies	-	430,001,625	502,631,887	517,304,614
Capital Expenditure	-	10,000,000	48,080,000	26,730,000
2600000 Capital Transfers to Govt. Agencies	-	10,000,000	-	-
3100000 Non Financial Assets	-	-	48,080,000	26,730,000
Total Expenditure	-	458,075,884	571,285,700	565,368,944

0905010 General Administration, Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	213,508,677	166,222,722	176,685,223	184,288,151
2100000 Compensation to Employees	82,888,915	82,676,975	84,641,220	87,716,098
2200000 Use of Goods and Services	124,831,461	77,558,172	85,224,795	89,520,869
2700000 Social Benefits	3,173,458	5,304,075	5,355,198	5,529,654
3100000 Non Financial Assets	2,614,843	683,500	1,464,010	1,521,530
Total Expenditure	213,508,677	166,222,722	176,685,223	184,288,151

0905000 General Administration, Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	213,508,677	166,222,722	176,685,223	184,288,151
2100000 Compensation to Employees	82,888,915	82,676,975	84,641,220	87,716,098
2200000 Use of Goods and Services	124,831,461	77,558,172	85,224,795	89,520,869
2700000 Social Benefits	3,173,458	5,304,075	5,355,198	5,529,654
3100000 Non Financial Assets	2,614,843	683,500	1,464,010	1,521,530
Total Expenditure	213,508,677	166,222,722	176,685,223	184,288,151

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PART H: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

0916010 Records Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	18,684,105	15,341,093	16,950,020	17,926,910
2100000 Compensation to Employees	10,118,560	10,248,660	10,627,795	11,415,023
2200000 Use of Goods and Services	6,465,545	4,869,233	5,875,825	6,052,095
3100000 Non Financial Assets	2,100,000	223,200	446,400	459,792
Capital Expenditure	-	-	124,770,000	237,310,000
3100000 Non Financial Assets	-	-	124,770,000	237,310,000
Total Expenditure	18,684,105	15,341,093	141,720,020	255,236,910

0916020 Archives and Documentation

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	106,885,133	113,158,290	100,909,674	103,170,097
2100000 Compensation to Employees	67,935,013	86,610,988	71,295,948	72,279,794
2200000 Use of Goods and Services	38,950,120	26,547,302	29,613,726	30,890,303
Capital Expenditure	13,150,000	-	-	-
3100000 Non Financial Assets	13,150,000	-	-	-
Total Expenditure	120,035,133	113,158,290	100,909,674	103,170,097

0916000 Public Records Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	125,569,238	128,499,383	117,859,694	121,097,007
2100000 Compensation to Employees	78,053,573	96,859,648	81,923,743	83,694,817
2200000 Use of Goods and Services	45,415,665	31,416,535	35,489,551	36,942,398
3100000 Non Financial Assets	2,100,000	223,200	446,400	459,792
Capital Expenditure	13,150,000	-	124,770,000	237,310,000
3100000 Non Financial Assets	13,150,000	-	124,770,000	237,310,000
Total Expenditure	138,719,238	128,499,383	242,629,694	358,407,007

1135 State Department for Youth Affairs and Creative Economy

PART A. Vision

Position Kenya as a leader in youth development and talent monetization.

PART B. Mission

To provide leadership, coordination and enabling environment for youth empowerment and development of fine, creative and performing arts.

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

The mandate of the State Department for Youth Affairs and Creative Economy includes: youth policy and empowerment; mainstreaming youth in national development management and promoting engagement with youth for national development; harnessing youth talent for national development; business innovation and incubation; facilitate the mobilization of resources for youth entrepreneurship and development; self-development programme designed for young persons in Kenya to equip them with positive life skills; national volunteer policy and interventions through work; community service, and various learning opportunities; and coordination of the national internship & apprenticeship programme in both public and private sectors. Further the State Department in collaboration with other stakeholders promotes interventions to enhance access to employment for youth policy on Kenya's creative economy across film, pageantry, theatre, fine, performing and literary creative industries; development of the film industry; promotion of investments in the development of the creative industry; and lead in the development of the creatives industry as a key driver of the Kenyan economy.

During the review period for FY 2020/21-2022/23, the State Department was allocated Kshs. 3.4 billion, Kshs. 5.4 billion and Ksh.2.5 billion against the actual expenditure of Kshs.3.2 billion, Kshs. 4.4 billion and Kshs.2.2 billion respectively. This translates to an absorption rate of 94%, 81% and 88% respectively.

Major achievements during the review period include: disbursement of Ksh.1.1 billion loans to 84,371 youth beneficiaries; youth employment opportunities for 19,900 youth; trained 61,391 on lifeskills, 29,415 in core business skills, 27,162 in job specific skills and 159,210 in entrepreneurship skills; operationalized 88 Youth Empowerment Centres and constructed 25 new centres; identified and nurtured 11,400 youth talents; 2,715 youth were engaged in green jobs and 390,335 young people in the President's Award Programme. In addition, 102,095 youth were sensitized on social vices, harmful cultural practices and contemporary issues, 165,050 youth in peace volunteerism and national cohesion, 35 youth Saccos operationalized, 1,847 youth trained on online jobs and 32,430 youth on AGPO and Affirmative Action Funds.

Some of the challenges encountered during the review period include; inadequate funding for implementation of programmes and projects; inadequate infrastructure; employment creation challenges; youth vulnerability; inadequate policy, legal and regulatory frameworks; inadequate mechanism for talent identification, nurturing & development and minimal youth inclusion and representation in leadership.

In the FY 2024/25 and the Medium Term, the State Department will prioritize the following intervention: develop the Kenya Youth Development Bill, 2023; disburse funds to 325,440

1135 State Department for Youth Affairs and Creative Economy

youth beneficiaries; train 48,593 youth in life skills and 43,568 youth in market technical specific skills; mentor 900,000 youth on entrepreneurship skills; involve 150,000 youth in positive health seeking behavior; engage 1,055,890 youth in sustainable youth community development; construct 30 new Youth Empowerment Centres and 3,310,000 youth accessing youth friendly services at YECs; nurture 19,000 youth talents; engage 111,500 youth in leadership and governance dialogues; issue 16,500 film licenses to film distributors and exhibitors; register 270 film agents; and train 4,050 filmmakers; award 24,759 young people in the President’s Award Programme and issue 282 awards during the Presidential Innovation Challenge Award.

PART D. Programme Objectives

Programme	Objective
0221000 Film Development Services	To promote, develop and regulate film industry
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 innovations, 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

1135 State Department for Youth Affairs and Creative Economy

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 - 2026/2027

Programme: 0221000 Film Development Services

Outcome: A Vibrant Film Industry

Sub Programme: 0221010 Film Development Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Targets 2025/2026	Targets 2026/2027
1135002900 Kenya Film School	Students nurtured in film production	No. of students nurtured	75	100	150
1135003000 Kenya Film Classification Board	Film Classification Service	No. of Film Licenses issued to Film Distributors and Exhibitors	5,500	5,600	6,000
		No. of filming licenses issued to film makers	900	1,000	1,050
		No. of classification certificates issued	1,200	1,400	1,500
		No. of film agents registered	70	90	110
		No. of Consumer Awareness conducted	270	290	300
1135003100 Kenya Film Commission	Film Products and Services	No. of local and foreign films produced in Kenya	500	530	600
		No. of film hubs established	5	15	25
		No. of film makers supported with grants	70	80	90
1135003300 Film Production Department - HQ	Film products and services	No. of Documentaries produced	100	120	150

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 - 2026/2027

1135003400 Film Production Department -Field Services	Film products & services	No. of Documentaries produced	100	120	150
1135101300 Strengthening the Film Industry in Kenya - BETA	Film Products & Service	No. of sustainable community youth actors engaged	319,000	350,900	385,990
		No of youth engaged in volunteerism	4700	5000	6000
1135101500 Refurbishment of Cinema Theatre	Nairobi Film Centre	% of refurbishment and equipping	100	-	-
1135101600 Film Location Mapping	Archiving and Repository center	% Completion of the archiving and repository center	100	-	-
1135101700 Establishment of Kenya Film School	Kenya Film School	% of completion	100	-	-

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 2024/2025	Targets 2025/2026	Targets 2026/2027
1135001200 Youth Development Services	Youth Development Services	No. of sustainable community youth actors engaged	319,000	350,900	385,990
1135001500 Youth Enterprise Development Fund	Youth Development Services	No. of Youth engaged in new enterprises	15,000	10,000	-

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 - 2026/2027

1135002000 Youth Social Development	Youth Development Services	No. of Youth engaged in physical fitness and recreation in informal settlements	5,000	6,000	6,000
		No. of youth involved in positive health seeking behavior	45,000	50,000	55,000
		No. of Youth peer educators trained	7,975	8,772	9,649
		No. of youth protected from abuse	224,750	232,725	241,497
1135101100 VIVA Youth Programme-BETA	Youth Development Services	No. of Youth facilitated to access subsidized Youth Friendly Sexual Reproductive Health (SRH) services	10,000	10,000	-
1135102000 Youth Enterprise Development Fund	Youth Development Services	No. of Youth benefiting from the fund	28,000	15,000	-

Sub Programme: 0711090 Youth Mentorship, Leadership and Governance

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Targets 2025/2026	Targets 2026/2027
1135001300 President Award Scheme Secretariat	Youth Development Services	No. of young people enrolled in the President's Award Programme	3,600	4,000	10,500
		No. of award leaders trained on the President's Award Programme	3,500	4,000	3,727
		No. of young people Awarded Bronze, Silver and Gold Certificates	8,050	9,100	9,051

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 - 2026/2027

1135001600 National Youth Council	Youth Development Services	No. of Youth engaged in leadership and Governance	33,500	38,000	40,000
		No. of Youth leaders engaged in civic participation	5,000	5,500	6,000
		No. of Youth Voice and advocacy organizations registered	5,000	6,000	6,500

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 2024/2025	Targets 2025/2026	Targets 2026/2027
1135001800 Policy Research and Mainstreaming	Youth Development Services	Youth Development Bill	1	-	-
		No. of Youth Development guidelines	1	1	1
		No. of Youth Development Strategies	13	1	1
1135101400 GoK/ENFPA 10th Country Programme	Youth Development Service	Youth Development Services	15,500	16,000	1

Sub Programme: 0748020 Youth Entrepreneurship and Talent Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Targets 2025/2026	Targets 2026/2027
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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 - 2026/2027

1135001900 Entrepreneurship and Skills	Youth Development Services	No. of youth trained on entrepreneurial skills	131	290	30,000	
		No. of youth trained on cloud sourcing/online jobs	10,000	15,000	8,000	
		No. of community-based youth savings and investments groups established	50,000	40,000	15,000	
		No. of youth entrepreneurs mentored and coached	25,000	35,000	40,000	
		No. of Youth entrepreneurs engaged in green jobs and employment	6,000	7,000	30,000	
1135002100 Youth Innovation and Talent Development	Youth Development Services	No. of talented Youth nurtured	5,000	5,500	7,000	
		Youth Innovation and Talent Award Scheme	No. of youth talents and innovations commercialized	5,000	6,000	7,000
		Youth Development Management Information System (YIMS) developed	No. of youth innovation hubs established	34	40	45
			No. of youth accessing innovation hubs	9,400	9,500	10,000
			No. of youth innovations and talents awarded	50	60	70
1135002300 Kenya National Innovation Agency (KENIA)	Youth Development Services	No. of innovators incubated	100	200	300	
		No. of innovations that scaled into business ventures	30	50	100	
		No. of innovators engaged in exhibitions	150	200	250	
		No. of beneficiaries awarded	94,430	94,450	94,500	

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 - 2026/2027

1135100100 Kenya Youth Empowerment-BETA	Youth entrepreneurial culture nurtured	No. of community-based youth savings and investments groups established	10,000	13,000	15,000
		No. of youth entrepreneurs mentored and coached	200,000	300,000	400,000
1135101900 National Youth Opportunity Towards Advancement (NYOTA)	Youth Developed Services	No. of Youth trained in Life Skills	50,000	40,000	45,000
		No. of Youth trained on market technical specific skills	50,000	40,000	45,000

Sub Programme: 0748030 Youth Development Field

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Targets 2025/2026	Targets 2026/2027
1135000100 Youth Field Services	Youth Development Services	No. of Youth accessing Youth Friendly Services at Youth Empowerment Centres	1,050,000	1,100,000	1,160,000
1135100800 Youth Empowerment Centres -BETA	Youth Development Services	No. of new Youth Empowerment Centres constructed	40	50	60

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 2024/2025	Targets 2025/2026	Targets 2026/2027
1135001400 General Administrative Services	Administrative Services	No. of officers trained	160	170	175
		Employee satisfaction survey	1340	1450	1500

1135 State Department for Youth Affairs and Creative Economy

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 - 2026/2027

		report			
1135001700 Financial Management Services	Financial Services	% Level of absorption of allocated funds	100	100	100
1135002200 Central Planning and Project Monitoring Unit	Planning, Monitoring and Evaluation Services	No. of M&E reports disseminated	5	5	5

Vote 1135 State Department for Youth Affairs and Creative Economy

PART F: Summary of Expenditure by Programmes, 2024/2025 - 2026/2027

Programme	Baseline	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
0221010 Film Development Services	-	709,818,720	1,252,078,133	1,327,660,999
0221000 Film Development Services	-	709,818,720	1,252,078,133	1,327,660,999
0711080 Youth Social and Sustainable Community Development	427,983,146	457,368,011	507,994,894	512,793,223
0711090 Youth Mentorship, Leadership and Governance	198,810,000	121,804,025	212,424,549	241,770,003
0711000 Youth Empowerment Services	626,793,146	579,172,036	720,419,443	754,563,226
0748010 Youth Development Research and Quality Management	55,409,951	35,542,367	78,213,389	78,825,943
0748020 Youth Entrepreneurship and Talent Development	735,150,349	1,713,472,630	758,214,604	781,293,051
0748030 Youth Development Field	603,384,372	739,214,644	861,044,314	882,299,849
0748000 Youth Development Services	1,393,944,672	2,488,229,641	1,697,472,307	1,742,418,843
0749010 Administration and Support Services	354,017,373	271,250,832	328,420,207	350,428,444
0749000 General Administration, Planning and Support Services	354,017,373	271,250,832	328,420,207	350,428,444
0903010 Film Services	1,028,995,816	-	-	-
0903020 Performing Arts	148,864,914	-	-	-
0903030 Promotion of Kenyan Music and Dance	235,464,894	-	-	-
0903000 The Arts	1,413,325,624	-	-	-
0904010 Library Services	424,129,168	-	-	-
0904000 Library Services	424,129,168	-	-	-
Total Expenditure for Vote 1135 State Department for Youth Affairs and Creative Economy	4,212,209,983	4,048,471,229	3,998,390,090	4,175,071,512

1135 State Department for Youth Affairs and Creative Economy

PART G: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	3,127,509,983	1,903,510,229	2,747,450,090	2,875,861,512
2100000 Compensation to Employees	758,825,879	729,670,000	751,300,000	774,000,000
2200000 Use of Goods and Services	340,809,350	199,498,636	336,415,855	363,413,365
2600000 Current Transfers to Govt. Agencies	2,015,079,600	965,637,676	1,644,055,117	1,717,418,752
2700000 Social Benefits	1,130,898	3,743,622	1,000,000	1,000,000
3100000 Non Financial Assets	11,664,256	4,960,295	14,679,118	20,029,395
Capital Expenditure	1,084,700,000	2,144,961,000	1,250,940,000	1,299,210,000
2200000 Use of Goods and Services	870,910,324	1,549,602,834	517,230,000	512,240,000
2600000 Capital Transfers to Govt. Agencies	80,000,000	349,731,000	476,010,000	530,270,000
3100000 Non Financial Assets	133,789,676	245,627,166	257,700,000	256,700,000
Total Expenditure	4,212,209,983	4,048,471,229	3,998,390,090	4,175,071,512

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PART H: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

0221010 Film Development Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	560,087,720	866,068,133	897,390,999
2100000 Compensation to Employees	-	57,976,080	59,715,362	61,506,853
2200000 Use of Goods and Services	-	14,896,388	36,080,864	36,266,785
2600000 Current Transfers to Govt. Agencies	-	487,215,252	770,271,907	799,617,361
Capital Expenditure	-	149,731,000	386,010,000	430,270,000
2200000 Use of Goods and Services	-	-	10,000,000	-
2600000 Capital Transfers to Govt. Agencies	-	149,731,000	376,010,000	430,270,000
Total Expenditure	-	709,818,720	1,252,078,133	1,327,660,999

0221000 Film Development Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	560,087,720	866,068,133	897,390,999
2100000 Compensation to Employees	-	57,976,080	59,715,362	61,506,853
2200000 Use of Goods and Services	-	14,896,388	36,080,864	36,266,785
2600000 Current Transfers to Govt. Agencies	-	487,215,252	770,271,907	799,617,361
Capital Expenditure	-	149,731,000	386,010,000	430,270,000
2200000 Use of Goods and Services	-	-	10,000,000	-
2600000 Capital Transfers to Govt. Agencies	-	149,731,000	376,010,000	430,270,000
Total Expenditure	-	709,818,720	1,252,078,133	1,327,660,999

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PART H: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

0711080 Youth Social and Sustainable Community Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	34,760,536	217,207,501	407,994,894	412,793,223
2100000 Compensation to Employees	21,177,203	23,244,660	23,942,000	24,660,259
2200000 Use of Goods and Services	12,977,944	6,442,841	21,452,894	25,532,964
2600000 Current Transfers to Govt. Agencies	-	187,520,000	362,600,000	362,600,000
3100000 Non Financial Assets	605,389	-	-	-
Capital Expenditure	393,222,610	240,160,510	100,000,000	100,000,000
2200000 Use of Goods and Services	390,110,424	26,293,324	-	-
2600000 Capital Transfers to Govt. Agencies	-	200,000,000	100,000,000	100,000,000
3100000 Non Financial Assets	3,112,186	13,867,186	-	-
Total Expenditure	427,983,146	457,368,011	507,994,894	512,793,223

0711090 Youth Mentorship, Leadership and Governance

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	198,810,000	121,804,025	212,424,549	241,770,003
2600000 Current Transfers to Govt. Agencies	198,810,000	121,804,025	212,424,549	241,770,003
Total Expenditure	198,810,000	121,804,025	212,424,549	241,770,003

0711000 Youth Empowerment Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	233,570,536	339,011,526	620,419,443	654,563,226
2100000 Compensation to Employees	21,177,203	23,244,660	23,942,000	24,660,259
2200000 Use of Goods and Services	12,977,944	6,442,841	21,452,894	25,532,964
2600000 Current Transfers to Govt. Agencies	198,810,000	309,324,025	575,024,549	604,370,003
3100000 Non Financial Assets	605,389	-	-	-
Capital Expenditure	393,222,610	240,160,510	100,000,000	100,000,000
2200000 Use of Goods and Services	390,110,424	26,293,324	-	-

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PART H: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

0711000 Youth Empowerment Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
2600000 Capital Transfers to Govt. Agencies	-	200,000,000	100,000,000	100,000,000
3100000 Non Financial Assets	3,112,186	13,867,186	-	-
Total Expenditure	626,793,146	579,172,036	720,419,443	754,563,226

0748010 Youth Development Research and Quality Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	48,409,951	23,832,367	59,513,389	61,125,943
2100000 Compensation to Employees	17,379,150	17,669,484	18,199,570	18,745,555
2200000 Use of Goods and Services	9,783,620	6,162,883	18,685,023	19,723,996
2600000 Current Transfers to Govt. Agencies	20,000,000	-	20,000,000	20,000,000
3100000 Non Financial Assets	1,247,181	-	2,628,796	2,656,392
Capital Expenditure	7,000,000	11,710,000	18,700,000	17,700,000
3100000 Non Financial Assets	7,000,000	11,710,000	18,700,000	17,700,000
Total Expenditure	55,409,951	35,542,367	78,213,389	78,825,943

0748020 Youth Entrepreneurship and Talent Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	280,272,959	200,113,140	311,984,604	330,053,051
2100000 Compensation to Employees	35,246,600	76,378,740	78,670,101	81,150,495
2200000 Use of Goods and Services	20,964,045	9,986,001	34,905,842	35,821,168
2600000 Current Transfers to Govt. Agencies	223,030,000	113,748,399	198,408,661	213,081,388
3100000 Non Financial Assets	1,032,314	-	-	-
Capital Expenditure	454,877,390	1,513,359,490	446,230,000	451,240,000
2200000 Use of Goods and Services	450,799,900	1,482,309,510	446,230,000	451,240,000
3100000 Non Financial Assets	4,077,490	31,049,980	-	-
Total Expenditure	735,150,349	1,713,472,630	758,214,604	781,293,051

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PART H: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

0748030 Youth Development Field

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	467,384,372	509,214,644	561,044,314	582,299,849
2100000 Compensation to Employees	437,252,394	426,718,665	439,519,165	452,703,673
2200000 Use of Goods and Services	27,142,056	24,467,928	37,156,893	43,906,234
2600000 Current Transfers to Govt. Agencies	-	55,350,000	80,350,000	80,350,000
3100000 Non Financial Assets	2,989,922	2,678,051	4,018,256	5,339,942
Capital Expenditure	136,000,000	230,000,000	300,000,000	300,000,000
2200000 Use of Goods and Services	30,000,000	41,000,000	61,000,000	61,000,000
3100000 Non Financial Assets	106,000,000	189,000,000	239,000,000	239,000,000
Total Expenditure	603,384,372	739,214,644	861,044,314	882,299,849

0748000 Youth Development Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	796,067,282	733,160,151	932,542,307	973,478,843
2100000 Compensation to Employees	489,878,144	520,766,889	536,388,836	552,599,723
2200000 Use of Goods and Services	57,889,721	40,616,812	90,747,758	99,451,398
2600000 Current Transfers to Govt. Agencies	243,030,000	169,098,399	298,758,661	313,431,388
3100000 Non Financial Assets	5,269,417	2,678,051	6,647,052	7,996,334
Capital Expenditure	597,877,390	1,755,069,490	764,930,000	768,940,000
2200000 Use of Goods and Services	480,799,900	1,523,309,510	507,230,000	512,240,000
3100000 Non Financial Assets	117,077,490	231,759,980	257,700,000	256,700,000
Total Expenditure	1,393,944,672	2,488,229,641	1,697,472,307	1,742,418,843

0749010 Administration and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	354,017,373	271,250,832	328,420,207	350,428,444
2100000 Compensation to Employees	167,094,653	127,682,371	131,253,802	135,233,165
2200000 Use of Goods and Services	180,873,912	137,542,595	188,134,339	202,162,218

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PART H: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

0749010 Administration and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
2700000 Social Benefits	1,130,898	3,743,622	1,000,000	1,000,000
3100000 Non Financial Assets	4,917,910	2,282,244	8,032,066	12,033,061
Total Expenditure	354,017,373	271,250,832	328,420,207	350,428,444

0749000 General Administration, Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	354,017,373	271,250,832	328,420,207	350,428,444
2100000 Compensation to Employees	167,094,653	127,682,371	131,253,802	135,233,165
2200000 Use of Goods and Services	180,873,912	137,542,595	188,134,339	202,162,218
2700000 Social Benefits	1,130,898	3,743,622	1,000,000	1,000,000
3100000 Non Financial Assets	4,917,910	2,282,244	8,032,066	12,033,061
Total Expenditure	354,017,373	271,250,832	328,420,207	350,428,444

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PART H: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

0903010 Film Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	948,995,816	-	-	-
2100000 Compensation to Employees	44,906,020	-	-	-
2200000 Use of Goods and Services	22,978,656	-	-	-
2600000 Current Transfers to Govt. Agencies	880,239,600	-	-	-
3100000 Non Financial Assets	871,540	-	-	-
Capital Expenditure	80,000,000	-	-	-
2600000 Capital Transfers to Govt. Agencies	80,000,000	-	-	-
Total Expenditure	1,028,995,816	-	-	-

0903020 Performing Arts

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	148,864,914	-	-	-
2100000 Compensation to Employees	8,485,785	-	-	-
2200000 Use of Goods and Services	9,379,129	-	-	-
2600000 Current Transfers to Govt. Agencies	131,000,000	-	-	-
Total Expenditure	148,864,914	-	-	-

0903030 Promotion of Kenyan Music and Dance

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	235,464,894	-	-	-
2100000 Compensation to Employees	20,450,339	-	-	-
2200000 Use of Goods and Services	42,014,555	-	-	-
2600000 Current Transfers to Govt. Agencies	173,000,000	-	-	-
Total Expenditure	235,464,894	-	-	-

1135 State Department for Youth Affairs and Creative Economy

PART H: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

0903000 The Arts

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,333,325,624	-	-	-
2100000 Compensation to Employees	73,842,144	-	-	-
2200000 Use of Goods and Services	74,372,340	-	-	-
2600000 Current Transfers to Govt. Agencies	1,184,239,600	-	-	-
3100000 Non Financial Assets	871,540	-	-	-
Capital Expenditure	80,000,000	-	-	-
2600000 Capital Transfers to Govt. Agencies	80,000,000	-	-	-
Total Expenditure	1,413,325,624	-	-	-

0904010 Library Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	410,529,168	-	-	-
2100000 Compensation to Employees	6,833,735	-	-	-
2200000 Use of Goods and Services	14,695,433	-	-	-
2600000 Current Transfers to Govt. Agencies	389,000,000	-	-	-
Capital Expenditure	13,600,000	-	-	-
3100000 Non Financial Assets	13,600,000	-	-	-
Total Expenditure	424,129,168	-	-	-

0904000 Library Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	410,529,168	-	-	-
2100000 Compensation to Employees	6,833,735	-	-	-
2200000 Use of Goods and Services	14,695,433	-	-	-
2600000 Current Transfers to Govt. Agencies	389,000,000	-	-	-
Capital Expenditure	13,600,000	-	-	-

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PART H: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

0904000 Library Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
3100000 Non Financial Assets	13,600,000	-	-	-
Total Expenditure	424,129,168	-	-	-

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PART A. Vision

Affordable quality energy for all Kenyans.

PART B. Mission

To facilitate provision of clean, sustainable, affordable, competitive, reliable and secure energy services at least cost while protecting the environment.

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

The mandate of the State Department for Energy includes; national energy policy development and management, thermal power development, rural electrification programme, energy regulation security and conservation, hydropower development, geothermal exploration and development, and promotion of renewable energy.

During the period under review, the approved total budget for the State Department was KShs.79.2 billion in FY 2020/21, KShs. 65.6 billion in FY 2021/22, and KShs. 54.8 billion in FY 2022/23. The actual expenditure in FY 2020/21, FY 2021/22 and FY 2022/23 was KShs. 61.8 billion, KShs. 46.9 billion and KShs. 40.6 billion respectively translating to absorption rates of 78%, 71% and 74% for the FY 2020/21, FY 2021/22 and FY 2022/23 respectively.

Major achievements during the review period include; additional 390.8Mw was installed increasing the capacity from 2840MW as of June 2020 to 3312MW as of June 2023. Fifteen geothermal wells were drilled in Menengai and Baringo Silali increasing the steam equivalent by 71.4 MWe thus bringing the total cumulative steam to 247MWe. In the National Grid, 675Km of transmission line, 4 new high voltage substations, 1,266.7km of medium voltage distribution lines and 30 distribution substations were also constructed. The number of customers connected to electricity increased by 1,681,404 including 1,702 public facilities. This increased the cumulative nuclear of customers connected to 9.2 Million, that is 75% on grid and off-grid electricity access rate. To promote 24-hour economy and enhance security, 54,577 street lighting points were installed in different parts of the country and constructed 8 solar diesel hybrid stations. Towards the development of the nuclear power programme, 2 nuclear power plant sites were identified and the process of acquiring 450 acres of land commenced. Four nuclear safety conventions were identified that are critical in the implementation of the nuclear power programme and cabinet memorandum on accession to the safety conventions done. Further, inter-grade research and development framework was completed and 102 nuclear public awareness and education forums were held. Towards the policy , legal and institutional framework , the Bio Energy strategy, 2020 was developed, the Kenya national energy efficiency and conservation strategy (KNEECS), 2020 was done; draft power procurement guidelines were developed, draft feed-in tariff policy was developed; draft renewable energy auction policy developed and draft captive power policy developed.

Major challenges encountered by the State Department include; way-leave and project sites acquisition challenges, litigation affecting project progress, exchequer disbursement and licensing, funding and budget constraints, especially in pending bills and maintenance costs; damage of underground cable by other utilities; vandalism of energy infrastructure and cyber crime. In order to address these challenges, the following mitigation measures will be considered; adoption of innovative financing models, enhance new alternative modes of energy, review of the energy policy; diversify of the energy mix to promote energy security

1152 State Department for Energy

and reduce energy costs, effective stakeholder engagements, and create human capacity building in energy project management.

The key services and outputs to be achieved during FY 2024/25 and the Medium-Term include; generate 246.6Mw of electricity, increasing geothermal steam available by 162MWe, drill 41 Geothermal wells, connect 350,000 new customers to electricity and 9340 new public facilities to the grid, construct 1765 km of transmission lines and 18 substations, construct 810km of distribution lines and 34 substations, install 30,000 street lighting points, install solar water pumps in off-grids areas, construct 46 institutional and 900 household biogas plants, and implement solar minigrids in off grid areas.

PART D. Programme Objectives

Programme	Objective
0211000 General Administration Planning and Support Services	To improve efficiency in service delivery
0212000 Power Generation	To ensure adequate power
0213000 Power Transmission and Distribution	To increase access to electricity
0214000 Alternative Energy Technologies	To promote increased access to clean alternative energy

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 - 2026/2027

Programme: 0211000 General Administration Planning and Support Services

Outcome: Efficient Service delivery

Sub Programme: 0211010 Administrative Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Targets 2025/2026	Targets 2026/2027
1152000100 Headquarters Administrative Services	Administrative services	% completion of development of an Energy Sector Integrated Information Management System	95	100	-
1152108500 Refurbishment of Kawi House	Refurbishment of kawi house	% completion of the refurbishment of kawi house	100	100	100
		% completion of data center and Installation of ICT Equipment on digitization	75	80	85
		Development of Energy Sector Integration IMS, and software at KAWI House	30	50	70

Sub Programme: 0211020 Planning and Project Monitoring

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Targets 2025/2026	Targets 2026/2027
1152000200 Central Planning and Project Monitoring Unit	Planning, monitoring and evaluation services	No. of monitoring and Evaluation reports	4	4	4

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 - 2026/2027

Sub Programme: 0211030 Financial Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Targets 2025/2026	Targets 2026/2027
1152000800 Financial Management and Procurement Services	Financial Services	No. of quarterly reports submitted on budget implementation	4	4	4
1152108400 Monitoring and Evaluation of Energy Projects	Financial services	No. of Reports submitted on Energy sector	4	4	4

Programme: 0212000 Power Generation

Outcome: Adequate Power

Sub Programme: 0212010 Geothermal generation

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Targets 2025/2026	Targets 2026/2027
1152000600 Geothermal and Coal Resource Exploration and Development	Geothermal Data and Information Coal Power Generation Information Data and Information on Nuclear fuel Resources	No. of Research and Monitoring of Geotechnical Study Reports	4	4	4
1152100500 Bogoria Silali Geothermal Project	Bogoria silali geothermal power project	No of Well drilled MW of steam equivalent(cumulative)	6 122	8 152	8 82
1152100800 Olkaria I and IV	Olkaria I and IV power project	Percentage completion of 83.3MW Olkaria 1 Unit 6 Power plant	100	-	-

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 - 2026/2027

1152102200 Menengai Geothermal Development Project	Menengai geothermal power project	No of Well drilled	3	4	4
		MW of steam equivalent(cumulative)	142	117	127
1152109300 East Africa Skills for Transformation & Regional Integration Project	Geothermal skills and human resources capacity	Percentage (%) completion of KenGen geothermal training centre	95	100	-
1152109600 Ol Karia I Units 1,2,3 Geothermal Power Plant Rehabilitation Project	Power generation capacity	Percentage (%) Completion of 63MW Olkaria 1 Rehabilitation Power plant	60	90	100
1152109800 300MW Suswa geothermal project	Suswa geothermal power project	No. of Well drilled	1	2	3
		MW of steam equivalent(cumulative)	3	8	15
1152109900 Olkaria 1AU & IV Turbine Uprating	Power generation capacity	Percentage (%) Completion of 40MW Olkaria 1 Turbine Uprating	40	70	100

Sub Programme: 0212020 Development of Nuclear Energy

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Targets 2025/2026	Targets 2026/2027
1152000500 National Grid System	Technical Validation , monitoring and evaluation services	Technical Validation reports	4	4	4
1152105100 Nuclear Power Plant Siting	Nuclear power plant site	% completion of nuclear site, environment Impact Assessment	100	-	-
		% completion of site characterization report	90	100	-
		% completion of land acquisition	50	75	100

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 - 2026/2027

1152105200 Strategic Environmental Assessment	Conservation and maintenance of Environmental within the nuclear power development sites	% implementation of the strategic environmental , SESA study report	80	100	-
1152107500 Resource Development for Nuclear Programme	Nuclear power development services	No. of persons trained on Nuclear energy	100	110	150
		% completion of nuclear research reactor project	45	60	70
		% completion of public information centres in Nairobi and Kilifi counties	90	100	-
1152108300 Nuclear Policy and Legislation	Nuclear power regulatory services	% completion of proposed amendment to streamline the implementation of the nuclear regulatory framework	100	-	-
		% completion of development of the four regulations required to operationalize the nuclear Act, 2019	100	-	-
		No. of national nuclear policy	-	1	1
		% Accession to four nuclear safety conventions	60	75	85
1152110200 Publicity and Advocacy	Public education and awareness of nuclear power programme	% level of public awareness and education on nuclear power programme	65	70	75

Sub Programme: 0212030 Coal Exploration and Mining

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Targets 2025/2026	Targets 2026/2027
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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 - 2026/2027

1152106500 Geothermal Projects	Geothermal Data and Information	Geotechnical Study Reports	2	2	2
		Geothermal resources license compliance reports	1	2	2
		Geothermal resource map	1	1	1
		% completion of Geothermal Strategy	100	-	-
1152107600 Nuclear Fuel Resources Exploration & Development	Data and Information on coal and Nuclear fuel Resources	% completion of coal strategy	100	-	-
		No of Coal Exploration reports	1	1	1
		No.of nuclear Geotechnical study reports	1	1	1
		No.of Nuclear exploration reports	1	1	1

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 2024/2025	Targets 2025/2026	Targets 2026/2027
1152000500 National Grid System	Power transmission infrastructure monitoring reports	No. of quarterly technical transmission line and associated substations reports	4	4	4
1152100200 Nanyuki-Isiolo-Meru-BETA	Nanyuki-Isiolo-Meru power transmission infrastructure	Percentage completion of 105km 132 kV single circuit transmission line and associated substations	100	-	-

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 - 2026/2027

1152100300 SonduHomabay Ndhiwa Awendo Electrification Project-BETA	Sondu-Homabay-Ndhiwa Awendo electrification project	Percentage completion of 105km 132 kV single circuit transmission line and associated substations	100	-	-
1152101000 Nairobi 220KV Ring	Power transmission infrastructure	Percentage completion of transmission line and associated substations	100	-	-
1152101300 Olkaria Lessos Kisumu Power Lines Construction Project	Power transmission infrastructure	Percentage completion of transmission line and associated substations	100	-	-
1152101400 Turkwell- Ortum-Kitale	Power transmission infrastructure	Percentage completion of transmission line and associated substations	100	-	-
1152101800 Eastern Electricity Highway Project (Ethiopia- Kenya Interconnector)	Power transmission infrastructure	Percentage completion of transmission line and associated substations	100	-	-
1152102700 Last Mile Electricity Connectivity-BETA	Power transmission infrastructure	No. of new customers connected to electricity	450,000	450,000	450,000
1152103100 Multi-National Kenya-TZ Power Interconnection Project-BETA	Power transmission infrastructure	Percentage completion of transmission line and associated substations	100	-	-
1152103500 Street-lighting	Power transmission infrastructure	No. of lights erected	10,000	10,000	10000
1152103700 Mariakani Substation-BETA	Power transmission infrastructure	Percentage completion of transmission line and associated substations	100	-	-

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 - 2026/2027

1152103900 Power Transmission System Improvement project	Power transmission infrastructure	Percentage completion of transmission line and associated substations	100	-	-
1152104000 Machakos - Konza - Kajiado - Namanga	Power transmission infrastructure	Percentage completion of transmission line and associated substations	100	-	-
1152107200 Retrofitting of Mini Grids	Power transmission infrastructure	No of Minigrids retrofitted	5	15	3
1152107900 Kenya Power Transmission Expansion Project	Power transmission infrastructure	Percentage completion of transmission line and associated substations	100	-	-
1152108000 Kenya Off-Grid Solar Access Project for Underserved Counties (KOSAP)	Power connectivity	No of Installed Solar Minigrids for community facilities, enterprises and household constructed	30	60	9
		No. of stand alone solar home system for community facility constructed	100	300	73
1152108100 220KV Kamburu - Embu - Thika Transmission Line	Power transmission infrastructure	Percentage completion of transmission line and associated substations	10	40	70
1152108700 Rabai - Kilifi Transmission Line-BETA	Power transmission infrastructure	Percentage completion of transmission line and associated substations	100	-	-
1152109000 Electrification of Economic Zones	Power connectivity	% completion of Dongo Dundu	100	-	-

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 - 2026/2027

1152109200 Electrification of Government Housing Schemes	Power connectivity	% completion of Housing scheme connected to power	10	50	100
1152109500 Loiyangalani-Marsabit 400 KV Transmission Line	Power transmission infrastructure	Percentage completion of transmission line and associated substations	10	50	70
1152109700 Rural Electrification Schemes	Power distribution infrastructure	% clearance of the RES KPLC receivables	75	100	-
1152110300 220kV Marsabit - Isiolo Transmission Line	Power transmission infrastructure	Percentage completion of transmission line and associated substations	10	40	60
1152110400 National System Control Centre & Makindu SS	Power transmission infrastructure	Percentage completion of transmission line and associated substations	100	-	-
1152111700 Sustain Energy Fund for Africa (SEFA) Devpt of Utility Run Super ESCO	Running Super Esco	% completion of developed super Esco	75	100	-
1152112000 Reinforcement of Electricity Transmission Network (RETNET)	Power transmission infrastructure	Percentage completion of transmission line and associated substations	90	100	-
1152112300 Narok - Bomet-BETA	Power transmission infrastructure	Percentage completion of transmission line and associated substations	40	70	100
1152113500 Kenya Green Resilient Expansion of Energy	Power connectivity	No. of new customers connected to electricity	400,000	400,000	400,000

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 - 2026/2027

Sub Programme: 0213020 Rural Electrification

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Targets 2025/2026	Targets 2026/2027
1152000700 Rural Electrification and Renewable Energy Corporation	Supervision of Renewable energy projects and policy	No. of Reports	4	4	4
1152104400 Electrification of Public Facilities	Power connectivity	No. of additional public facilities connected to electricity	2,573	3,114	3,627
1152104600 Solar Maintenance Programme	Power connectivity	No of primary schools solar systems maintained	400	400	400
		No. of solar PV systems installed in educational institutions	80	80	80
		No of Stand alone solar systems in health facilities	25	25	25
1152106200 Expansion of Energy centres	New energy centres	No. of energy centres constructed	1	2	2
1152106900 Installation of Transformers in Constituencies	Power Connectivity	No. of additional transformers installed in constituencies	858	1,000	1,142
1152108000 Kenya Off-Grid Solar Access Project for Underserved Counties (KOSAP)	Power connectivity	No. of new hybrid mini-grids constructed	21	21	6
1152112900 Electrification of Galana-Kulalu Irrigation Scheme	Power connectivity	% completion of electrification of Galana Kulalu food security project	100	-	-

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 - 2026/2027

1152113200 Electrification of Public Facilities - Cont.	Power connectivity	No. of additional public facilities connected	2250	2000	-
1152113700 Public Participation Projects	Power connectivity	% of completion	100	-	-

Programme: 0214000 Alternative Energy Technologies

Outcome: Increased access to clean alternative energy

Sub Programme: 0214010 Alternative Energy Technologies

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Targets 2025/2026	Targets 2026/2027
1152000400 Alternative Energy Technologies	Supervision Reports of Renewable projects	No of Supervision reports	4	4	4
		No. of Renewable Energy technologies promoted	6	6	6
1152105400 Hydro dams Water catchment re-afforestation	Hydro power dams water catchment re afforested and maintained	No. of hectares of hydro power dams water catchment re afforested and maintained	1,000,000	1,000,000	1,000,000
1152105500 Solar PV installation on Institutions and or community boreholes in	Power connectivity	% of previously installed solar PV system in public institutions	100	100	100
		No. of community boreholes /Public institutions connected with solar PVs and desalination in off grid areas.	50	50	50
1152105600 Development of Community Small Hydro Power projects	Power Generation	No of Community small hydro power projects supported	1	1	1

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 - 2026/2027

1152105800 Installation of wind masts & data loggers and rehabilitation of pre	Wind data and information	No of Data loggers and wind masts installed/maintained	118	118	118
1152105900 Energy Efficiency Programme (Investment Grade Audits	Energy efficiency promotion services	No. of county action plans prepared	15	15	15
		No of investment grade audits and general audits were done to reduce energy consumption by 10-30%	20	20	20
		No. of energy audit of public buildings completed	-	1	1
		No of promotional messages developed and communicated through print and electronic media	4	6	6
1152106000 Construction of institutional biogas plants	Institutional biogas systems	No. of institutional biogas plants constructed	3	4	4
1152106100 Pilot programme on Domestic household biogas digesters (upscaling b	Domestic biogas systems	No. of domestic household biogas plants constructed	300	300	300
1152106300 Biofuel value chain development	Bio fuel value chains	No.of processing unit component fabricated	1	1	1
1152106400 Energy Efficient Charcoal Kilns Development	Efficient charcoal kilns	No. of kilns constructed	5	5	5
1152108000 Kenya Off-Grid Solar Access Project for Underserved Counties (KOSAP)	Power connectivity	No. of stand-alone solar home systems installed	110,000	-	-
	Clean cooking solution	No of clean units adopted	10,000	-	-

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 - 2026/2027

1152111100 Kenya Green Hydrogen Development	Green hydrogen strategic road map pilot units	No. of green hydrogen strategic road map pilot units established	1	1	1
1152111900 Green Climate Friendly (GCF) Cooking Stove Project	Clean cooking solution and awareness	No. of clean cooking strategies	1	-	-
		No. of promotional messages developed and delivered to the target group	12	-	-

Vote 1152 State Department for Energy

PART F: Summary of Expenditure by Programmes, 2024/2025 - 2026/2027

Programme	Baseline	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
0211010 Administrative Services	354,811,212	238,969,001	313,354,794	313,271,106
0211020 Planning and Project Monitoring	23,984,638	22,671,972	26,635,342	27,724,632
0211030 Financial Services	277,815,287	300,149,611	347,730,400	369,027,522
0211000 General Administration Planning and Support Services	656,611,137	561,790,584	687,720,536	710,023,260
0212010 Geothermal generation	12,878,167,232	14,004,486,011	17,513,447,880	13,689,822,576
0212020 Development of Nuclear Energy	1,009,506,493	920,000,000	1,469,000,000	1,522,000,000
0212030 Coal Exploration and Mining	180,000,000	203,000,000	280,000,000	300,000,000
0212000 Power Generation	14,067,673,725	15,127,486,011	19,262,447,880	15,511,822,576
0213010 National Grid System	27,967,023,447	27,681,191,396	40,386,817,887	44,296,360,750
0213020 Rural Electrification	11,979,870,757	24,149,330,497	9,915,000,000	9,656,000,000
0213000 Power Transmission and Distribution	39,946,894,204	51,830,521,893	50,301,817,887	53,952,360,750
0214010 Alternative Energy Technologies	1,701,092,361	2,143,716,719	1,187,013,697	1,296,793,414
0214000 Alternative Energy Technologies	1,701,092,361	2,143,716,719	1,187,013,697	1,296,793,414
Total Expenditure for Vote 1152 State Department for Energy	56,372,271,427	69,663,515,207	71,439,000,000	71,471,000,000

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PART G: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	9,997,782,544	9,894,434,710	11,782,000,000	12,052,000,000
2100000 Compensation to Employees	325,641,240	341,000,000	351,000,000	363,000,000
2200000 Use of Goods and Services	175,387,790	170,682,457	217,525,520	205,439,920
2600000 Current Transfers to Govt. Agencies	9,447,946,859	9,342,000,000	11,168,000,000	11,436,000,000
2700000 Social Benefits	5,099,175	-	-	1,500,000
3100000 Non Financial Assets	43,707,480	40,752,253	45,474,480	46,060,080
Capital Expenditure	46,374,488,883	59,769,080,497	59,657,000,000	59,419,000,000
2100000 Compensation to Employees	4,000,000	4,000,000	4,000,000	4,000,000
2200000 Use of Goods and Services	1,311,500,000	1,548,000,000	158,000,000	308,000,000
2600000 Capital Transfers to Govt. Agencies	19,771,309,091	30,011,900,000	21,366,000,000	23,426,000,000
3100000 Non Financial Assets	25,287,679,792	28,205,180,497	38,129,000,000	35,681,000,000
Total Expenditure	56,372,271,427	69,663,515,207	71,439,000,000	71,471,000,000

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PART H: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

0211010 Administrative Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	214,811,212	198,969,001	223,354,794	213,271,106
2100000 Compensation to Employees	122,467,406	123,701,043	123,957,708	126,469,146
2200000 Use of Goods and Services	82,933,186	71,037,735	91,769,641	77,582,515
2700000 Social Benefits	5,099,175	-	-	1,500,000
3100000 Non Financial Assets	4,311,445	4,230,223	7,627,445	7,719,445
Capital Expenditure	140,000,000	40,000,000	90,000,000	100,000,000
2600000 Capital Transfers to Govt. Agencies	100,000,000	-	-	-
3100000 Non Financial Assets	40,000,000	40,000,000	90,000,000	100,000,000
Total Expenditure	354,811,212	238,969,001	313,354,794	313,271,106

0211020 Planning and Project Monitoring

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	23,984,638	22,671,972	26,635,342	27,724,632
2100000 Compensation to Employees	18,896,606	19,228,537	19,697,210	20,397,000
2200000 Use of Goods and Services	5,088,032	3,443,435	6,938,132	7,327,632
Total Expenditure	23,984,638	22,671,972	26,635,342	27,724,632

0211030 Financial Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	142,815,287	160,149,611	167,730,400	169,027,522
2100000 Compensation to Employees	50,144,892	52,516,787	53,843,830	55,082,127
2200000 Use of Goods and Services	57,971,395	74,584,824	82,088,570	82,201,395
3100000 Non Financial Assets	34,699,000	33,048,000	31,798,000	31,744,000
Capital Expenditure	135,000,000	140,000,000	180,000,000	200,000,000
3100000 Non Financial Assets	135,000,000	140,000,000	180,000,000	200,000,000
Total Expenditure	277,815,287	300,149,611	347,730,400	369,027,522

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PART H: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

0211000 General Administration Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	381,611,137	381,790,584	417,720,536	410,023,260
2100000 Compensation to Employees	191,508,904	195,446,367	197,498,748	201,948,273
2200000 Use of Goods and Services	145,992,613	149,065,994	180,796,343	167,111,542
2700000 Social Benefits	5,099,175	-	-	1,500,000
3100000 Non Financial Assets	39,010,445	37,278,223	39,425,445	39,463,445
Capital Expenditure	275,000,000	180,000,000	270,000,000	300,000,000
2600000 Capital Transfers to Govt. Agencies	100,000,000	-	-	-
3100000 Non Financial Assets	175,000,000	180,000,000	270,000,000	300,000,000
Total Expenditure	656,611,137	561,790,584	687,720,536	710,023,260

0212010 Geothermal generation

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	2,456,764,635	1,529,736,011	1,753,447,880	1,782,822,576
2100000 Compensation to Employees	41,317,082	46,027,222	46,990,327	47,857,023
2200000 Use of Goods and Services	5,179,573	3,559,299	6,146,573	6,636,973
2600000 Current Transfers to Govt. Agencies	2,410,000,000	1,480,000,000	1,700,000,000	1,728,000,000
3100000 Non Financial Assets	267,980	149,490	310,980	328,580
Capital Expenditure	10,421,402,597	12,474,750,000	15,760,000,000	11,907,000,000
2600000 Capital Transfers to Govt. Agencies	4,181,402,597	4,562,000,000	5,857,000,000	6,072,000,000
3100000 Non Financial Assets	6,240,000,000	7,912,750,000	9,903,000,000	5,835,000,000
Total Expenditure	12,878,167,232	14,004,486,011	17,513,447,880	13,689,822,576

0212020 Development of Nuclear Energy

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	795,000,000	500,000,000	700,000,000	720,000,000
2600000 Current Transfers to Govt. Agencies	795,000,000	500,000,000	700,000,000	720,000,000

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PART H: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

0212020 Development of Nuclear Energy

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
Capital Expenditure	214,506,493	420,000,000	769,000,000	802,000,000
2600000 Capital Transfers to Govt. Agencies	214,506,493	420,000,000	769,000,000	802,000,000
Total Expenditure	1,009,506,493	920,000,000	1,469,000,000	1,522,000,000

0212030 Coal Exploration and Mining

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Capital Expenditure	180,000,000	203,000,000	280,000,000	300,000,000
2100000 Compensation to Employees	4,000,000	4,000,000	4,000,000	4,000,000
2200000 Use of Goods and Services	36,000,000	40,000,000	40,000,000	40,000,000
3100000 Non Financial Assets	140,000,000	159,000,000	236,000,000	256,000,000
Total Expenditure	180,000,000	203,000,000	280,000,000	300,000,000

0212000 Power Generation

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	3,251,764,635	2,029,736,011	2,453,447,880	2,502,822,576
2100000 Compensation to Employees	41,317,082	46,027,222	46,990,327	47,857,023
2200000 Use of Goods and Services	5,179,573	3,559,299	6,146,573	6,636,973
2600000 Current Transfers to Govt. Agencies	3,205,000,000	1,980,000,000	2,400,000,000	2,448,000,000
3100000 Non Financial Assets	267,980	149,490	310,980	328,580
Capital Expenditure	10,815,909,090	13,097,750,000	16,809,000,000	13,009,000,000
2100000 Compensation to Employees	4,000,000	4,000,000	4,000,000	4,000,000
2200000 Use of Goods and Services	36,000,000	40,000,000	40,000,000	40,000,000
2600000 Capital Transfers to Govt. Agencies	4,395,909,090	4,982,000,000	6,626,000,000	6,874,000,000
3100000 Non Financial Assets	6,380,000,000	8,071,750,000	10,139,000,000	6,091,000,000
Total Expenditure	14,067,673,725	15,127,486,011	19,262,447,880	15,511,822,576

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PART H: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

0213010 National Grid System

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	4,211,005,320	5,162,191,396	6,362,817,887	6,356,360,750
2100000 Compensation to Employees	44,204,304	49,953,834	55,899,730	48,973,792
2200000 Use of Goods and Services	3,092,167	1,780,067	4,096,167	4,494,968
2600000 Current Transfers to Govt. Agencies	4,162,946,859	5,110,000,000	6,302,000,000	6,302,000,000
3100000 Non Financial Assets	761,990	457,495	821,990	891,990
Capital Expenditure	23,756,018,127	22,519,000,000	34,024,000,000	37,940,000,000
2200000 Use of Goods and Services	100,000,000	107,000,000	-	-
2600000 Capital Transfers to Govt. Agencies	6,542,959,741	4,706,000,000	7,901,000,000	9,582,000,000
3100000 Non Financial Assets	17,113,058,386	17,706,000,000	26,123,000,000	28,358,000,000
Total Expenditure	27,967,023,447	27,681,191,396	40,386,817,887	44,296,360,750

0213020 Rural Electrification

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	2,080,000,000	2,252,000,000	2,466,000,000	2,686,000,000
2600000 Current Transfers to Govt. Agencies	2,080,000,000	2,252,000,000	2,466,000,000	2,686,000,000
Capital Expenditure	9,899,870,757	21,897,330,497	7,449,000,000	6,970,000,000
2600000 Capital Transfers to Govt. Agencies	8,732,440,260	20,323,900,000	6,839,000,000	6,970,000,000
3100000 Non Financial Assets	1,167,430,497	1,573,430,497	610,000,000	-
Total Expenditure	11,979,870,757	24,149,330,497	9,915,000,000	9,656,000,000

0213000 Power Transmission and Distribution

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	6,291,005,320	7,414,191,396	8,828,817,887	9,042,360,750
2100000 Compensation to Employees	44,204,304	49,953,834	55,899,730	48,973,792
2200000 Use of Goods and Services	3,092,167	1,780,067	4,096,167	4,494,968
2600000 Current Transfers to Govt. Agencies	6,242,946,859	7,362,000,000	8,768,000,000	8,988,000,000

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PART H: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

0213000 Power Transmission and Distribution

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
3100000 Non Financial Assets	761,990	457,495	821,990	891,990
Capital Expenditure	33,655,888,884	44,416,330,497	41,473,000,000	44,910,000,000
2200000 Use of Goods and Services	100,000,000	107,000,000	-	-
2600000 Capital Transfers to Govt. Agencies	15,275,400,001	25,029,900,000	14,740,000,000	16,552,000,000
3100000 Non Financial Assets	18,280,488,883	19,279,430,497	26,733,000,000	28,358,000,000
Total Expenditure	39,946,894,204	51,830,521,893	50,301,817,887	53,952,360,750

0214010 Alternative Energy Technologies

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	73,401,452	68,716,719	82,013,697	96,793,414
2100000 Compensation to Employees	48,610,950	49,572,577	50,611,195	64,220,912
2200000 Use of Goods and Services	21,123,437	16,277,097	26,486,437	27,196,437
3100000 Non Financial Assets	3,667,065	2,867,045	4,916,065	5,376,065
Capital Expenditure	1,627,690,909	2,075,000,000	1,105,000,000	1,200,000,000
2200000 Use of Goods and Services	1,175,500,000	1,401,000,000	118,000,000	268,000,000
3100000 Non Financial Assets	452,190,909	674,000,000	987,000,000	932,000,000
Total Expenditure	1,701,092,361	2,143,716,719	1,187,013,697	1,296,793,414

0214000 Alternative Energy Technologies

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	73,401,452	68,716,719	82,013,697	96,793,414
2100000 Compensation to Employees	48,610,950	49,572,577	50,611,195	64,220,912
2200000 Use of Goods and Services	21,123,437	16,277,097	26,486,437	27,196,437
3100000 Non Financial Assets	3,667,065	2,867,045	4,916,065	5,376,065
Capital Expenditure	1,627,690,909	2,075,000,000	1,105,000,000	1,200,000,000
2200000 Use of Goods and Services	1,175,500,000	1,401,000,000	118,000,000	268,000,000
3100000 Non Financial Assets	452,190,909	674,000,000	987,000,000	932,000,000
Total Expenditure	1,701,092,361	2,143,716,719	1,187,013,697	1,296,793,414

1162 State Department for Livestock Development

PART A. Vision

A leading public agency in creating a sustainable and globally competitive livestock sector.

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 industries.

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

The State Department for Livestock Development (SDLD) derives its mandate from the Executive Order No. 1 of 2023. Its mandate is to promote, regulate and facilitate livestock industry for socio-economic development. The core functions of the Department are: Livestock policy management; Development of livestock industry; Veterinary services and disease control policy; Rangelands development and management; Livestock marketing; Promotion of dairy industry; Livestock insurance policy; Livestock branding; Promotion of bee keeping and apiculture; Promotion of quality of hides and skins; Leather sector development and promotion of value chain; Livestock research and development; Animal genetic research; and Tsetse fly and Trypanosomiasis research and control.

During the 2020/21-2022/23, the State Department's approved budget was KSh.4.5 billion in FY 2020/21, KSh.6.5 billion in the FY 2021/22 and KSh.8.7 billion in FY 2022/23. The actual expenditures were KSh.4.4 billion in the FY 2020/21, KSh.5.6 billion in the FY 2021/22 and KSh.7.8 billion in the FY 2022/23 translating to budgetary absorption rates of 98%, 86% and 90% respectively.

During the period under review, the State Department implemented one programme whose key outputs included; the review/development of 6 policies and 10 Bills; graduation of 2,632 students from livestock industry training institutions; engagement of 2,638 animal health interns; training of 2,293 actors in dairy, beef and apiculture value chains; inspection of 5,163 milk handling premises and 64,797 milk tests conducted annually for compliance to milk quality and safety standards. Under Livestock Production and Management sub-programme, 3.374 million doses of bull semen were produced and embryo transfer laboratory construction reached 67% completion level; 3,800 improved breed of livestock were produced and availed to farmers; 2,419 bee colonies were produced and availed to bee keepers; a model feedlot was constructed to 100% completion level and feedlots technical guidelines developed; the Common Effluent Treatment Plant and Industrial Warehouses for Leather Industrial Park were constructed to 80% and 84% completion levels respectively, 1,975 samples of foods of animal origin were tested and 11 animal feed plants inspected; 85.7 million doses of assorted livestock vaccines were produced; and 171,000 animal samples analysed with enhanced surveillance in the wake of increased anti-microbial resistance.

During the review period, the State Department faced numerous challenges including weak collaboration between the National and County governments specifically on data/information for decision making; high cost of inputs for livestock production; inadequate ICT equipment; inadequate quality control systems affecting production and trade; and lengthy timelines in policy formulation processes.

In the FY 2024/25 and the Medium Term, the State Department will produce and distribute

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1.3 million litres of liquid nitrogen; 11.4 million doses of bull semen; complete the embryo transfer laboratory and ensure 45,000 embryos production and transfer; 24,400 milk samples analysis for breed improvement; 1,660 improved cattle, sheep and goat breeding stocks; 3,660 breeding piglets; 9,000 rabbits breeding stock and 9,500 bee colonies will be produced and availed to farmers; 300,000 chicks distributed to Micro Small Micro Enterprises; an average of 4,800 livestock breeding stock will be maintained in livestock farms and stations; a model feedlot will be established in Meru and 3,200 livestock finished in the model feedlots; 25,000 Tropical Livestock Units will be insured; the Common Effluent Treatment Plant (CETP) for Leather Industrial Park – Kenanie and leather industrial warehouses will be completed and operationalized; and 1,254,000 pasture bales will be harvested.

PART D. Programme Objectives

Programme

Objective

Programme	Objective
0112000 Livestock Resources Management and Development	To promote, regulate and facilitate the livestock sector for sustainable socio-economic development and accelerated industrialization.

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 - 2026/2027

Programme: 0112000 Livestock Resources Management and Development

Outcome: A promoted and regulated livestock sector for social economic development and industrialization

Sub Programme: 0112010 Livestock Policy Development and Capacity Building

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Targets 2025/2026	Targets 2026/2027
1162000100 Finance and Procurement Services	Financial Services	Percentage absorption of approved budget	100	100	100
		Number of Quarterly Budget expenditure reports	4	4	4
1162000200 AIDS Control Unit	Sensitization of Staff	number of staff sensitized	550	600	650
1162000300 Headquarters Administrative and Technical Services	Administrative Services	Level of maintenance of electronic records management system	100%	100%	100%
		No. of stations supported with ICT infrastructure, equipment and systems	2	2	2
		No. of staff trained	350	350	400
1162000400 Central Planning and Project Monitoring Unit (CPPMU)	Planning, Monitoring & Evaluation (M&E) Services	No. of performance contracts	42	42	42
		No. of pre-feasibility and feasibility reports for projects conducted	4	4	4
		No. of quarterly M & E reports	4	4	4
		Economic review publications	1	1	1

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 - 2026/2027

		on Livestock			
1162000600 Livestock Resources and Market Development Support Services	Safety and Quality Assurance Services	No. of milk handling premises inspected for quality and safety assurance	5,500	6,000	6,000
		No. of milk samples tested for quality and safety	80,000	90,000	100,000
1162001200 Regional Pastoral Resource Centre - Narok	Pastoral Training Services	Number of pastoralists trained	1,400	1,500	1,600
1162001300 Wajir Livestock Training Institute	Graduates from Livestock institutions	No. of graduates	3070	4075	45
1162001400 Regional Pastoral Resource Centre - Isiolo	Livestock keepers trained	No. of livestock keepers trained	350	390	420
1162001500 Dairy Training School	Graduates from Livestock institutions	No. of graduates	150	200	250
1162002100 Veterinary Headquarters	Veterinary Services	Number of facilities inspected and licensed	3,200	3,200	3,200
		Number of service providers licensed	3,200	3,600	5,150
1162002900 AHITI - Ndomba	Graduates from Livestock Institutions	No. of graduates	220	250	315
1162003000 AHITI - Nyahururu	Graduates from Livestock Institutions	No. of graduates	140	170	200

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 - 2026/2027

1162003100 AHITI - Kabete	Graduates	No. of graduates	200	250	420
1162003200 Meat Training School - Athi River	Graduates from Livestock Institutions	No. of graduates	150	180	210
1162004800 Livestock Policy, Research & Regulations- BETA	Livestock Regulatory Services	No. of Policies reviewed/ developed	2	2	2
		No. of livestock value chain investment plans developed	4	3	3
1162101700 Construction of learning facilities at AHITI Nyahururu	Learning facilities - AHITI Nyahururu	% completion of tuition block	93	100	-
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	95	100	-
1162102000 Construct & refurbish facilities -Meat Training Institute Athi River	Learning facilities - MTI	% completion	96	100	-
1162102200 Construction and refurbishment at Dairy Training Institute- Naivasha	Learning facilities - DTI	% completion	92	100	-
1162102300 Construct & Refurbish- Regional Pastoral Training Centre- Narok	Learning facilities	% completion -admin block	96	100	-
1162104400 Construction & Refurbishment of Facilities - Livestock Inst. Wajir	Learning facilities	% completion	90	100	-

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 - 2026/2027

1162105300 De-Risking, Inclusion & Value Enhancement of Pastoral Economies-BETA	Financial Services	No. of pastoralists covered by livestock insurance at a minimum of 5 TLUs per pastoralist	15,000	10,000	-
		Amount of private capital (KSh million)	1,500	1,500	350
1162105500 Leather Value Chain Promotion Programme-BETA	Leather Development Services	Number of value chain players trained	1,500	2,000	2,250
		No. of aggregation centres/bandas	50	75	100
		No. of equipment (flaying knives & dehiders)	8,809	8,809	7,046
1162106000 Livestock Training Institute Mogotio	Learning facilities	% completion	25	70	100

Sub Programme: 0112020 Livestock Production and Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Targets 2025/2026	Targets 2026/2027
1162000500 Sheep and Goats Breeding Farms	Livestock Breeding Services	No. of sheep and goats breeding stock availed to farmers	500	550	600
1162000800 Breeding and Livestock Research Farms	Livestock Breeding Services	No. of cattle stock availed to farmers	50	60	60
1162002200 Animal Breeding and Reproductive Regulatory Services	Livestock Breeding Services	No. of premises inspected and licensed	30	30	32
1162100500 Livestock Value Chain Support Project-BETA	Dairy Value Chain Support Services	No. of bulk milk coolers installed	200	200	-
		No. of plant operators capacity built	300	250	-

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 - 2026/2027

		No. of milk testing laboratories equipped	-	2	-
1162100900 Establishment of Liquid Nitrogen Plants-KAGRC-BETA	Livestock Breeding Services	Litres of liquid nitrogen produced and distributed ('000)	420	430	450
		Completion level (%)	120	150	170
		No. of Dairy Goat AI doses produced and distributed ('000')	12	12	12
		No. of breeding bulls recruited	1.5	2.5	4
		No. of semen doses produced and distributed (million)	12,000	15,000	18,000
		No. of embryos produced and transferred	100	-	-
		Completion level (%)	80	100	-
		No. of sexed semen doses produced and distributed ('000)	500	450	2000
1162102400 Farm Development - Sheep and Goats Breeding Farms	Livestock Breeding Services	% completion of animal paddocking facilities	95	100	-
1162102500 Farm Development - Livestock Breeding research farms	Livestock Breeding Services	% completion of animal paddocking facilities	93	100	-
1162103200 Bee Bulking Project- Apiculture and emerging Livestock Services	Apicultural Services	No. of bee bulking sites established	33	33	3
1162104700 Kenya Livestock Commercialization Programme (KeLCoP)-BETA	Livestock Commercialization Services	No. of rural producers accessing production inputs and/or technological packages	15,000	15,000	2,500

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 - 2026/2027

		No. of persons trained in income-generating activities or business management	3,300	2,200	550
		No. of rural enterprises accessing business development services	2,400	1,600	400
		No. of households reporting improved physical access to markets, processing and storage facilities	3,500	2,333	583
1162104800 Towards Ending Drought Emergencies in Kenya (TWENDE)-BETA	Drought Mitigation Services	No. of participants trained	500	500	-
	Climate Change Mitigation and Adaptation Services	No. of Counties supported to domesticate legal frameworks	11	11	-
		% of landscapes mapped	20	-	-
		% completion of EMP of the water towers	30	-	-
		Acreage of reseeded rangeland	300	300	-
		No. of tree seedlings planted	20,000	20,000	-
		No. of springs protected	4	-	-
		No. of water intakes constructed in forested areas in Meru and Tharaka Nithi	2	-	-
		No. of constructed sand dams	7	-	-

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 - 2026/2027

		along river beds and laggas in Isiolo and Marsabit			
		No. of water harvesting tanks installed for roof water harvesting tanks	56	-	-
		No. of water pans constructed for livestock water	8	1	-
1162105400 Embryo Transfer Project-BETA	Embryo transfer Services	No. of embryo transfer facility installed	1,200	11,500	-
1162106200 Public Participation Projects	Livestock restocking services	No. of livestock units restocked	400	-	-

Sub Programme: 0112030 Livestock Products Value Addition and Marketing

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Targets 2025/2026	Targets 2026/2027
1162000600 Livestock Resources and Market Development Support Services	Livestock Development Services	No. of livestock resources standards developed and reviewed	11	11	1
1162002500 Veterinary Public Health Hides and Skins and Leather Quality Control	Livestock Production Inspection Services	Number of permits processed	575	600	-
		Number of milk plants inspected and licensed annually	800	850	900
		Number of export slaughter houses inspected and licensed	8	9	10
		Number of animal feed plants inspected	11	11	12
		Honey processing facilities inspected and licensed	12	12	13

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 - 2026/2027

		Number of milk samples	400	450	450
		Number of meat samples	350	350	350
		Number of honey samples	300	300	300
1162004900 Kenya Leather Development Council	Leather Development Services	Number of MSMEs trained	400	500	700
		Number of MSMEs utilizing the CMF	600	150	900
1162103100 Construction and refurbishment - Leather Science Institute	Infrastructure Development Services	% completion	30	75	100
1162104500 Livestock Production Interventions	Livestock Breeding Services	No. of livestock processed at Chemongoch feedlot	-	-	1,500
		No. of pasture bales harvested	800	1,200	1,000,000
1162104600 Development of Leather Industrial Park - Kenanie-BETA	Leather Value Chain Support Services	% completion level	72	85	100

Sub Programme: 0112040 Food Safety and Animal Products Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Targets 2025/2026	Targets 2026/2027
1162000700 National Bee Keeping Institute	Quality Assurance Services	Number of honey samples analyzed	320	350	300
1162001800 Livestock Breeding and Laboratory Services	Livestock Breeding Services	No. of milk samples tested for breed improvement	8,100	8,300	7,500

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 - 2026/2027

1162002500 Veterinary Public Health Hides and Skins and Leather Quality Control	Livestock Production Services	Number of permits processed	575	600	-
		Number of milk plants inspected and licensed annually	800	850	900
		Number of export slaughter houses inspected and licensed	8	9	10
		Number of animal feed plants inspected	11	11	12
		Honey processing facilities inspected and licensed	12	12	13
		Number of milk samples	400	400	450
		Number of meat samples	350	350	350
		Number of honey samples	300	300	350
1162003300 Veterinary Investigation Laboratory Services	Veterinary Services	Number of laboratories	65	70	-
		Number of samples analyzed (000)	8	8	8
		Number of new diagnostic methods adopted	65	70	75
		Number of surveys conducted	4	4	4
		No. of laboratories audited	7	7	8
1162003400 Veterinary Diagnostics and Efficacy Trial Centers	Diagnostic Services	No. of animals maintained	1,650	1,700	1,850

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 - 2026/2027

Sub Programme: 0112050 Livestock Diseases Management and Control

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Targets 2025/2026	Targets 2026/2027
1162002700 Vector Regulatory and Zoological Services	Livestock Disease Control Services	No. of apiary sites maintained	6	6	6
		No. of county maps developed	4	4	4
		No. of tick control products (acaricides) tested for efficacy	1	1	2
		Completion level (%)	100	-	-
1162002800 National Animal Disease Strategies and Programmes	Disease Control & Surveillance Services	Number of trans-boundary animal diseases surveyed and mapped	44	44	4
1162003600 Foot and Mouth Disease National Reference Laboratory	Diagnosis and Surveillance Services	Number of samples analyzed	7,400	7,600	7,800
		Number of lots tested	14	15	15
1162003800 Ports of Entry and Border Posts Veterinary Inspection Services	Surveillance Services	Number of border/entry points operational	1414	1515	15
1162003900 Kenya Tsetse and Trypanosomiasis Eradication Council (KENTTEC)	Tsetse and Trypanosomiasis Control Services	No. of tsetse and trypanosomiasis belts covered	6	6	7
		Number of flies captured Per Trap per Day	9.52	4.76	4.5
		Percentage AAT prevalence	7.55	5.66	5.00
1162100700 Disease Free Zones Program-BETA	Bachuma Livestock Export Zone	Completion level (%)	90	100	-

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 - 2026/2027

1162101100 Sustainable TseTse and Trypanosomiasis free areas in Kenya - KENTTEC	Disease Control & Surveillance Services	No. of tsetse and trypanosomiasis belts controlled and sustained	77	77	7
1162101200 Modernize Foot & Mouth Disease Laboratory for GMP standards- KEVEVAPI	Animal Vaccines Services	Doses of vaccines produced (millions)	42	45	50
1162101400 Modernization of Kiboko Zoological and Efficacy Trial Centre	Laboratory and Technology Trial Centre	% equipping of training facilities	85	100	-
1162101600 Construction & equipping the Bio-safety Level 3 Laboratory at Kabete	Bio Safety Level three (BSL3) laboratory at Kabete	Completion level (%) of civil works	100	-	-
		Percentage equipped	-	40	100
1162102800 Construct & Refurbish-Foot & Mouth Disease National Reference Lab	Disease control & surveillance service	Number of samples analysed on FMD	7,500	8,000	8,500
1162102900 Construct & Refurbish-Regional Veterinary Investigation Labs (RVILs)	Disease control & surveillance services	% completion of veterinary investigation laboratories	95	100	-
1162103000 Farm development - Veterinary Diagnostic and Efficacy Trial Centres	Diagnostic Services	No. of animals maintained	1,650	1,700	1,850

Vote 1162 State Department for Livestock Development

PART F: Summary of Expenditure by Programmes, 2024/2025 - 2026/2027

Programme	Baseline	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
0112010 Livestock Policy Development and Capacity Building	4,761,338,824	5,582,955,476	8,056,921,033	8,038,460,714
0112020 Livestock Production and Management	3,072,585,692	4,270,605,689	5,867,491,899	3,576,376,521
0112030 Livestock Products Value Addition and Marketing	2,662,272,673	1,296,279,848	1,977,592,926	2,340,489,489
0112040 Food Safety and Animal Products Development	298,450,197	295,679,658	315,623,451	325,909,437
0112050 Livestock Diseases Management and Control	833,917,962	871,433,418	1,352,670,691	1,795,563,839
0112000 Livestock Resources Management and Development	11,628,565,348	12,316,954,089	17,570,300,000	16,076,800,000
Total Expenditure for Vote 1162 State Department for Livestock Development	11,628,565,348	12,316,954,089	17,570,300,000	16,076,800,000

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PART G: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	5,934,565,348	5,338,504,089	4,763,300,000	4,971,800,000
2100000 Compensation to Employees	1,443,383,283	1,616,100,000	1,677,000,000	1,729,300,000
2200000 Use of Goods and Services	945,657,048	833,882,575	877,365,571	905,713,660
2600000 Current Transfers to Govt. Agencies	3,234,525,000	1,833,642,600	2,168,100,000	2,301,200,000
2700000 Social Benefits	1,243	-	-	-
3100000 Non Financial Assets	310,998,774	1,054,878,914	40,834,429	35,586,340
Capital Expenditure	5,694,000,000	6,978,450,000	12,807,000,000	11,105,000,000
2100000 Compensation to Employees	107,260,568	12,400,000	7,626,000	7,626,000
2200000 Use of Goods and Services	805,820,281	1,928,025,800	4,352,717,881	4,338,128,081
2600000 Capital Transfers to Govt. Agencies	3,661,782,400	3,154,543,600	3,831,802,000	4,056,572,000
2700000 Social Benefits	18,000,000	-	-	-
3100000 Non Financial Assets	1,101,136,751	1,883,480,600	4,614,854,119	2,702,673,919
Total Expenditure	11,628,565,348	12,316,954,089	17,570,300,000	16,076,800,000

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PART H: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

0112010 Livestock Policy Development and Capacity Building

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	2,258,338,824	2,997,955,476	2,279,921,033	2,363,960,714
2100000 Compensation to Employees	883,362,389	1,098,028,686	1,139,844,816	1,173,726,098
2200000 Use of Goods and Services	788,169,544	655,621,788	764,388,556	790,299,081
2600000 Current Transfers to Govt. Agencies	287,000,000	217,500,000	349,200,000	379,000,000
2700000 Social Benefits	1,243	-	-	-
3100000 Non Financial Assets	299,805,648	1,026,805,002	26,487,661	20,935,535
Capital Expenditure	2,503,000,000	2,585,000,000	5,777,000,000	5,674,500,000
2200000 Use of Goods and Services	137,445,600	1,648,000,000	4,073,050,000	3,968,066,500
2600000 Capital Transfers to Govt. Agencies	2,214,000,000	800,000,000	1,212,000,000	1,472,322,000
3100000 Non Financial Assets	151,554,400	137,000,000	491,950,000	234,111,500
Total Expenditure	4,761,338,824	5,582,955,476	8,056,921,033	8,038,460,714

0112020 Livestock Production and Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	610,585,692	510,155,689	515,591,899	534,376,521
2100000 Compensation to Employees	125,077,112	80,271,241	83,186,082	86,277,805
2200000 Use of Goods and Services	81,545,548	114,276,934	36,111,440	36,550,447
2600000 Current Transfers to Govt. Agencies	395,000,000	290,000,000	385,000,000	400,000,000
3100000 Non Financial Assets	8,963,032	25,607,514	11,294,377	11,548,269
Capital Expenditure	2,462,000,000	3,760,450,000	5,351,900,000	3,042,000,000
2100000 Compensation to Employees	107,260,568	12,400,000	7,626,000	7,626,000
2200000 Use of Goods and Services	648,624,732	227,725,800	170,073,181	141,765,181
2600000 Capital Transfers to Govt. Agencies	967,782,400	1,924,543,600	1,683,302,000	1,484,750,000
2700000 Social Benefits	18,000,000	-	-	-
3100000 Non Financial Assets	720,332,300	1,595,780,600	3,490,898,819	1,407,858,819
Total Expenditure	3,072,585,692	4,270,605,689	5,867,491,899	3,576,376,521

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PART H: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

0112030 Livestock Products Value Addition and Marketing

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	2,087,272,673	876,279,848	911,092,926	973,089,489
2100000 Compensation to Employees	75,304,115	33,937,248	35,192,926	36,389,489
2200000 Use of Goods and Services	1,443,558	-	-	-
2600000 Current Transfers to Govt. Agencies	2,010,525,000	842,342,600	875,900,000	936,700,000
Capital Expenditure	575,000,000	420,000,000	1,066,500,000	1,367,400,000
2200000 Use of Goods and Services	3,049,975	34,300,000	37,744,700	69,633,900
2600000 Capital Transfers to Govt. Agencies	350,000,000	300,000,000	736,500,000	743,000,000
3100000 Non Financial Assets	221,950,025	85,700,000	292,255,300	554,766,100
Total Expenditure	2,662,272,673	1,296,279,848	1,977,592,926	2,340,489,489

0112040 Food Safety and Animal Products Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	293,450,197	295,679,658	315,623,451	325,909,437
2100000 Compensation to Employees	225,161,671	238,364,921	247,339,845	255,811,443
2200000 Use of Goods and Services	66,693,550	55,179,851	65,911,535	67,693,074
3100000 Non Financial Assets	1,594,976	2,134,886	2,372,071	2,404,920
Capital Expenditure	5,000,000	-	-	-
2200000 Use of Goods and Services	5,000,000	-	-	-
Total Expenditure	298,450,197	295,679,658	315,623,451	325,909,437

0112050 Livestock Diseases Management and Control

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	684,917,962	658,433,418	741,070,691	774,463,839
2100000 Compensation to Employees	134,477,996	165,497,904	171,436,331	177,095,165
2200000 Use of Goods and Services	7,804,848	8,804,002	10,954,040	11,171,058
2600000 Current Transfers to Govt. Agencies	542,000,000	483,800,000	558,000,000	585,500,000
3100000 Non Financial Assets	635,118	331,512	680,320	697,616

1162 State Department for Livestock Development

PART H: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

0112050 Livestock Diseases Management and Control

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
Capital Expenditure	149,000,000	213,000,000	611,600,000	1,021,100,000
2200000 Use of Goods and Services	11,699,974	18,000,000	71,850,000	158,662,500
2600000 Capital Transfers to Govt. Agencies	130,000,000	130,000,000	200,000,000	356,500,000
3100000 Non Financial Assets	7,300,026	65,000,000	339,750,000	505,937,500
Total Expenditure	833,917,962	871,433,418	1,352,670,691	1,795,563,839

0112000 Livestock Resources Management and Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	5,934,565,348	5,338,504,089	4,763,300,000	4,971,800,000
2100000 Compensation to Employees	1,443,383,283	1,616,100,000	1,677,000,000	1,729,300,000
2200000 Use of Goods and Services	945,657,048	833,882,575	877,365,571	905,713,660
2600000 Current Transfers to Govt. Agencies	3,234,525,000	1,833,642,600	2,168,100,000	2,301,200,000
2700000 Social Benefits	1,243	-	-	-
3100000 Non Financial Assets	310,998,774	1,054,878,914	40,834,429	35,586,340
Capital Expenditure	5,694,000,000	6,978,450,000	12,807,000,000	11,105,000,000
2100000 Compensation to Employees	107,260,568	12,400,000	7,626,000	7,626,000
2200000 Use of Goods and Services	805,820,281	1,928,025,800	4,352,717,881	4,338,128,081
2600000 Capital Transfers to Govt. Agencies	3,661,782,400	3,154,543,600	3,831,802,000	4,056,572,000
2700000 Social Benefits	18,000,000	-	-	-
3100000 Non Financial Assets	1,101,136,751	1,883,480,600	4,614,854,119	2,702,673,919
Total Expenditure	11,628,565,348	12,316,954,089	17,570,300,000	16,076,800,000

1166 State Department for the Blue Economy and Fisheries

PART A. Vision

A regional leader in governance and development of the blue economy and fisheries resources.

PART B. Mission

To facilitate sustainable management and development of the blue economy and fisheries resources for accelerated socio-economic development.

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

The State Department for the Blue Economy and Fisheries is responsible for facilitation of sustainable management and development of fishery resources, aquaculture and the blue economy for accelerated socio-economic development. This function is aimed at the realization of the national goals and objectives which focus on Fisheries and blue economy development and management.

During the Medium Term period FY 2020/21-2022/23, the State Department's total budgetary allocation was KSh.5.2 billion in the FY2020/21, KSh.7.1 billion in the FY 2021/22 and KSh. 7.2 billion in the FY 2022/23. The actual expenditure was KSh. 4.3 billion, KSh. 5.4 billion and KSh.6.6 billion in the FY 2020/21, 2021/22 and 2022/23 translating to absorption rates of 83%, 76% and 92% respectively.

During the period under review, the State Department implemented three key programmes and delivered important outputs as per its mandate including development of fisheries management and development regulations, construction trout fish market outlet at Kiganjo fish farm, rehabilitation of six landing sites along Lake Victoria and Coast regions and development and improvement of local strain of tilapia and African cat fish. The Department however faced challenges due to lack of adequate information/data to facilitate informed policy and decision making. The State Department intends to address these challenges by developing a data management system with ICT integration in its processes for fisheries resource development and management.

In the FY 2024/25 and the Medium Term period, the State Department will continue implementing three programmes with key interventions including construction of fish landing sites and fishing ports, supporting 6,400 smallholder fish farmers in aquaculture, supporting the development and implementation of a Data Management system, ICT integration in its processes, enhance fisheries development and management, as well as, coordination of the blue economy.

PART D. Programme Objectives

Programme

Objective

1166 State Department for the Blue Economy and Fisheries

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 services
0118000 Development and Coordination of the Blue Economy	To create conducive environment for sustainable development of the blue economy

1166 State Department for the Blue Economy and Fisheries

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 - 2026/2027

Programme: 0111000 Fisheries Development and Management

Outcome: Well diversified and sustainable food security and Income

Sub Programme: 0111010 Fisheries Policy, Strategy and capacity building

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Targets 2025/2026	Targets 2026/2027
1166001200 Development and Coordination of Blue Economy	Blue Economy Development Services	Number of Blue Economy and fisheries policies, strategies, plans and guidelines	3	2	-
1166001500 Fisheries Technical Services	Aquaculture Development Services	Number of regulations developed	2	-	1
		Percentage level of fisheries management and development act reviewed	100	-	-
1166001600 Kenya Fisheries Service	Fish and Fish Products Safety and Quality Assurance Services	Number of HACCP based inspections for fish establishments undertaken	38	38	40
		Number of border point inspections	14	14	14
		Number of samples collected from fishing grounds and establishments and analyzed for contaminants	1800	1800	1800
		Number of fish laboratory processes accredited.	5	5	-

1166 State Department for the Blue Economy and Fisheries

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 - 2026/2027

		Number of fish and beach inspectors trained	67	55	55
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Sub Programme: 0111020 Aquaculture Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Targets 2025/2026	Targets 2026/2027
1166100400 Aquaculture Technology development and innovation transfers	Aquaculture Development Services	Number of technology innovation transfers developed	20	20	20
1166101300 Aquaculture Business Development Project (ABDP) - BETA	Aquaculture Development Services	Smallholder Aquaculture Groups (SAG) aggregated	60	60	75
		Number of aquaculture market outlets constructed and equipped	2	2	2
1166102700 Kabonyo Fisheries & Aquaculture Training Center	Aquaculture Development Services	Percentage completion of the Kabonyo centre	20	-	-

Sub Programme: 0111030 Management and Development of Capture Fisheries

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Targets 2025/2026	Targets 2026/2027
1166000900 Fisheries Regional Centres	Fisheries resource services	Percentage level of fisheries resources monitored	100	100	100
1166101600 Rehabilitation of Fish Landing Sites - BETA	Fish Landing Sites	Number of landing sites developed	24	24	24

1166 State Department for the Blue Economy and Fisheries

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 - 2026/2027

Sub Programme: 0111040 Assurance of Fish Safety, Value Addition and Marketing

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Targets 2025/2026	Targets 2026/2027
1166100100 Development Of Fish Quality Laboratories	Fish Laboratory Accreditation Services	Number of fish laboratory processes accredited	15	15	5
1166101500 Coastal Fisheries Infrastructure Development	Blue Economy Development Services	Number of fish landing sites constructed at the Coast region.	2	3	5
		Number of inland fish landing sites developed	25	25	15
		Number of fish markets developed	5	5	4

Sub Programme: 0111050 Marine and Fisheries Research

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Targets 2025/2026	Targets 2026/2027
1166001100 Kenya Marine and Fisheries Research Institute	Fisheries Research Services	Number of Stakeholders accessing tide table	150	170	200
		Number of new fish species introduced to fish farming	3	3	3
		Number of improved fish seed	3	3	3
		Number of ecosystem friendly fishing technologies developed	1	2	2
1166100800 Construction of Fisheries Monitoring Control and Surveillance Centre	Monitoring, Control and Surveillance Services	Number of monitoring control and surveillance patrols	20	20	20

1166 State Department for the Blue Economy and Fisheries

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 - 2026/2027

1166101400 Kenya Marine Fisheries & Socio-Economic Development Project - BETA	Fisheries and Mariculture Infrastructure Development services	% of Uvuvi house constructed	50	100	-
		National Mariculture Research, Hatchery and Training centre constructed	60	100	-
		Number of members of CIGs accessing grants	15,000	22,000	-
		Number of beneficiaries with access to livelihood-related training and/or technical assistance	90,000	90,000	-

Programme: 0117000 General Administration, Planning and Support Services

Outcome: Efficient and effective service

Sub Programme: 0117010 General Administration, Planning and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Targets 2025/2026	Targets 2026/2027
1166000100 Headquarters and Administrative Services	Administrative Services	Number of Global fisheries, aquaculture and ocean fora conducted	5	5	5
1166000200 Finance Accounts and Procurement Services	Financial Services	Number of quarterly and annual reports	5	5	5
1166001300 Central Planning and Project Monitoring Unit (CPPMU)	Planning, Monitoring and Evaluation Services	Number of Projects and Programmes monitored and evaluated	20	20	20

1166 State Department for the Blue Economy and Fisheries

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 - 2026/2027

Programme: 0118000 Development and Coordination of the Blue Economy

Outcome: conducive environment for sustainable development of blue economy

Sub Programme: 0118010 Maritime Spatial Planning and Coastal Zone Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Targets 2025/2026	Targets 2026/2027
1166101800 Exploitation of Living Resources under the Blue Economy - BETA	Blue Economy Development Services	Percentage level of Marine Spatial Plan developed	70	80	100
		Number of modern markets constructed	3	3	3

Sub Programme: 0118030 Development and Management of Fishing Ports and its Infrastructure

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Targets 2025/2026	Targets 2026/2027
1166101700 Development of Blue Economy Initiatives - BETA	Blue Economy Infrastructure Development Services	Percentage level of completion of the Liwatoni Ultra-Modern Tuna Fish Hub (Phase two).	33	70	90
		Number of fish inland fish landing sites developed	20	15	8

Sub Programme: 0118040 Blue Economy Policy, Strategy and Coordination

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Targets 2025/2026	Targets 2026/2027
1166001500 Fisheries Technical Services	Blue Economy Coordination Services	Number of Blue Economy and fisheries policies, strategies, plans and guidelines	2	2	-

1166 State Department for the Blue Economy and Fisheries

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 - 2026/2027

Sub Programme: 0118050 Promotion of Kenya as a Centre for Agro based Blue Economy

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Targets 2025/2026	Targets 2026/2027
1166101800 Exploitation of Living Resources under the Blue Economy - BETA	Blue Economy Development Services	Number of fish stock assessments undertaken	1	3	3
		Number of fish farmers capacity built	-	100	100
		Number of fish ports developed	1	2	2
1166102500 Liwatoni Ultra-Modern Fish Hub	Blue Economy Development Services	Percentage level of completion of the Liwatoni Ultra-Modern Tuna Fish Hub (Phase two).	33	70	90

Vote 1166 State Department for the Blue Economy and Fisheries

PART F: Summary of Expenditure by Programmes, 2024/2025 - 2026/2027

Programme	Baseline	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
0111010 Fisheries Policy, Strategy and capacity building	958,924,745	781,401,118	1,206,363,167	1,279,553,323
0111020 Aquaculture Development	2,428,600,000	4,150,720,000	3,968,500,000	2,733,554,000
0111030 Management and Development of Capture Fisheries	196,343,980	582,306,125	245,230,511	256,935,778
0111040 Assurance of Fish Safety, Value Addition and Marketing	20,000,000	263,000,000	620,000,000	362,000,000
0111050 Marine and Fisheries Research	4,694,578,335	4,352,700,000	4,211,280,000	1,851,380,000
0111000 Fisheries Development and Management	8,298,447,060	10,130,127,243	10,251,373,678	6,483,423,101
0117010 General Administration, Planning and Support Services	270,894,666	221,040,100	282,087,248	289,610,208
0117000 General Administration, Planning and Support Services	270,894,666	221,040,100	282,087,248	289,610,208
0118010 Maritime Spatial Planning and Coastal Zone Management	-	15,000,000	50,000,000	50,000,000
0118030 Development and Management of Fishing Ports and its Infrastructure	69,500,000	122,000,000	950,000,000	858,000,000
0118040 Blue Economy Policy, Strategy and Coordination	11,984,119	62,048,526	58,139,074	61,720,691
0118050 Promotion of Kenya as a Centre for Agro based Blue Economy	2,106,200,000	1,446,510,000	2,072,500,000	3,925,446,000
0118000 Development and Coordination of the Blue Economy	2,187,684,119	1,645,558,526	3,130,639,074	4,895,166,691
Total Expenditure for Vote 1166 State Department for the Blue Economy and Fisheries	10,757,025,845	11,996,725,869	13,664,100,000	11,668,200,000

1166 State Department for the Blue Economy and Fisheries

PART G: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	2,821,147,510	2,358,795,869	3,286,100,000	3,509,200,000
2100000 Compensation to Employees	254,000,000	261,600,000	269,500,000	282,600,000
2200000 Use of Goods and Services	154,393,541	159,071,494	238,261,608	246,083,678
2600000 Current Transfers to Govt. Agencies	2,379,100,000	1,931,030,000	2,764,900,000	2,966,600,000
2700000 Social Benefits	3,147,337	788,323	827,739	828,567
3100000 Non Financial Assets	30,506,632	6,306,052	12,610,653	13,087,755
Capital Expenditure	7,935,878,335	9,637,930,000	10,378,000,000	8,159,000,000
2200000 Use of Goods and Services	456,650,000	346,520,000	1,205,500,000	443,554,000
2600000 Capital Transfers to Govt. Agencies	5,456,178,335	6,812,900,000	5,682,000,000	2,447,000,000
3100000 Non Financial Assets	2,023,050,000	2,478,510,000	3,490,500,000	5,268,446,000
Total Expenditure	10,757,025,845	11,996,725,869	13,664,100,000	11,668,200,000

1166 State Department for the Blue Economy and Fisheries

PART H: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

0111010 Fisheries Policy, Strategy and capacity building

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	958,924,745	781,401,118	1,206,363,167	1,279,553,323
2100000 Compensation to Employees	79,632,328	78,587,072	82,834,312	88,524,487
2200000 Use of Goods and Services	27,026,434	7,169,405	31,597,440	34,309,995
2600000 Current Transfers to Govt. Agencies	851,100,000	695,030,000	1,090,620,000	1,155,220,000
3100000 Non Financial Assets	1,165,983	614,641	1,311,415	1,498,841
Total Expenditure	958,924,745	781,401,118	1,206,363,167	1,279,553,323

0111020 Aquaculture Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Capital Expenditure	2,428,600,000	4,150,720,000	3,968,500,000	2,733,554,000
2200000 Use of Goods and Services	-	65,520,000	595,500,000	225,554,000
2600000 Capital Transfers to Govt. Agencies	2,320,600,000	3,726,200,000	3,175,000,000	2,447,000,000
3100000 Non Financial Assets	108,000,000	359,000,000	198,000,000	61,000,000
Total Expenditure	2,428,600,000	4,150,720,000	3,968,500,000	2,733,554,000

0111030 Management and Development of Capture Fisheries

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	51,343,980	58,306,125	65,230,511	66,935,778
2100000 Compensation to Employees	5,937,370	8,888,900	9,107,597	9,332,854
2200000 Use of Goods and Services	43,546,295	48,440,559	54,110,983	55,530,636
3100000 Non Financial Assets	1,860,315	976,666	2,011,931	2,072,288
Capital Expenditure	145,000,000	524,000,000	180,000,000	190,000,000
3100000 Non Financial Assets	145,000,000	524,000,000	180,000,000	190,000,000
Total Expenditure	196,343,980	582,306,125	245,230,511	256,935,778

0111040 Assurance of Fish Safety, Value Addition and Marketing

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027

1166 State Department for the Blue Economy and Fisheries

PART H: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

0111040 Assurance of Fish Safety, Value Addition and Marketing

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Capital Expenditure	20,000,000	263,000,000	620,000,000	362,000,000
2200000 Use of Goods and Services	20,000,000	100,000,000	100,000,000	97,000,000
3100000 Non Financial Assets	-	163,000,000	520,000,000	265,000,000
Total Expenditure	20,000,000	263,000,000	620,000,000	362,000,000

0111050 Marine and Fisheries Research

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,528,000,000	1,236,000,000	1,674,280,000	1,811,380,000
2600000 Current Transfers to Govt. Agencies	1,528,000,000	1,236,000,000	1,674,280,000	1,811,380,000
Capital Expenditure	3,166,578,335	3,116,700,000	2,537,000,000	40,000,000
2200000 Use of Goods and Services	25,000,000	25,000,000	30,000,000	40,000,000
2600000 Capital Transfers to Govt. Agencies	3,135,578,335	3,086,700,000	2,507,000,000	-
3100000 Non Financial Assets	6,000,000	5,000,000	-	-
Total Expenditure	4,694,578,335	4,352,700,000	4,211,280,000	1,851,380,000

0111000 Fisheries Development and Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	2,538,268,725	2,075,707,243	2,945,873,678	3,157,869,101
2100000 Compensation to Employees	85,569,698	87,475,972	91,941,909	97,857,341
2200000 Use of Goods and Services	70,572,729	55,609,964	85,708,423	89,840,631
2600000 Current Transfers to Govt. Agencies	2,379,100,000	1,931,030,000	2,764,900,000	2,966,600,000
3100000 Non Financial Assets	3,026,298	1,591,307	3,323,346	3,571,129
Capital Expenditure	5,760,178,335	8,054,420,000	7,305,500,000	3,325,554,000
2200000 Use of Goods and Services	45,000,000	190,520,000	725,500,000	362,554,000
2600000 Capital Transfers to Govt. Agencies	5,456,178,335	6,812,900,000	5,682,000,000	2,447,000,000
3100000 Non Financial Assets	259,000,000	1,051,000,000	898,000,000	516,000,000

1166 State Department for the Blue Economy and Fisheries

PART H: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

0111000 Fisheries Development and Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
Total Expenditure	8,298,447,060	10,130,127,243	10,251,373,678	6,483,423,101

0117010 General Administration, Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	270,894,666	221,040,100	282,087,248	289,610,208
2100000 Compensation to Employees	168,430,302	124,960,798	138,528,586	142,722,268
2200000 Use of Goods and Services	71,836,693	90,576,234	133,443,616	136,542,747
2700000 Social Benefits	3,147,337	788,323	827,739	828,567
3100000 Non Financial Assets	27,480,334	4,714,745	9,287,307	9,516,626
Total Expenditure	270,894,666	221,040,100	282,087,248	289,610,208

0117000 General Administration, Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	270,894,666	221,040,100	282,087,248	289,610,208
2100000 Compensation to Employees	168,430,302	124,960,798	138,528,586	142,722,268
2200000 Use of Goods and Services	71,836,693	90,576,234	133,443,616	136,542,747
2700000 Social Benefits	3,147,337	788,323	827,739	828,567
3100000 Non Financial Assets	27,480,334	4,714,745	9,287,307	9,516,626
Total Expenditure	270,894,666	221,040,100	282,087,248	289,610,208

0118010 Maritime Spatial Planning and Coastal Zone Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Capital Expenditure	-	15,000,000	50,000,000	50,000,000
2200000 Use of Goods and Services	-	15,000,000	20,000,000	20,000,000
3100000 Non Financial Assets	-	-	30,000,000	30,000,000
Total Expenditure	-	15,000,000	50,000,000	50,000,000

1166 State Department for the Blue Economy and Fisheries

PART H: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

0118030 Development and Management of Fishing Ports and its Infrastructure

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Capital Expenditure	69,500,000	122,000,000	950,000,000	858,000,000
2200000 Use of Goods and Services	-	-	10,000,000	10,000,000
3100000 Non Financial Assets	69,500,000	122,000,000	940,000,000	848,000,000
Total Expenditure	69,500,000	122,000,000	950,000,000	858,000,000

0118040 Blue Economy Policy, Strategy and Coordination

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	11,984,119	62,048,526	58,139,074	61,720,691
2100000 Compensation to Employees	-	49,163,230	39,029,505	42,020,391
2200000 Use of Goods and Services	11,984,119	12,885,296	19,109,569	19,700,300
Total Expenditure	11,984,119	62,048,526	58,139,074	61,720,691

0118050 Promotion of Kenya as a Centre for Agro based Blue Economy

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Capital Expenditure	2,106,200,000	1,446,510,000	2,072,500,000	3,925,446,000
2200000 Use of Goods and Services	411,650,000	141,000,000	450,000,000	51,000,000
3100000 Non Financial Assets	1,694,550,000	1,305,510,000	1,622,500,000	3,874,446,000
Total Expenditure	2,106,200,000	1,446,510,000	2,072,500,000	3,925,446,000

0118000 Development and Coordination of the Blue Economy

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	11,984,119	62,048,526	58,139,074	61,720,691
2100000 Compensation to Employees	-	49,163,230	39,029,505	42,020,391
2200000 Use of Goods and Services	11,984,119	12,885,296	19,109,569	19,700,300
Capital Expenditure	2,175,700,000	1,583,510,000	3,072,500,000	4,833,446,000
2200000 Use of Goods and Services	411,650,000	156,000,000	480,000,000	81,000,000
3100000 Non Financial Assets	1,764,050,000	1,427,510,000	2,592,500,000	4,752,446,000

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PART H: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

0118000 Development and Coordination of the Blue Economy

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
Total Expenditure	2,187,684,119	1,645,558,526	3,130,639,074	4,895,166,691

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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 the stakeholders

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

The State Department for Agriculture 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 reserves; agricultural crops development, regulation and development; agriculture financing; phytosanitary services and international standards compliance; agricultural farmers training; policy on agricultural training; agricultural land resources inventory and management; agricultural mechanization policy management; policy on land consolidation for agricultural benefit; agricultural insurance policy; agricultural extension policy and services standards; capacity building policy for agricultural staff; crop research and development; agriculture seed research and development; crop genetic research, animal genetic research; and bio-safety management.

During the FY 2020/21-2022/23, the State Department's total budgetary allocation was KSh.50 billion in the FY 2020/21, KSh.45.1 billion in the FY 2021/22 and KSh. 49.4 billion in the FY 2022/23. The actual expenditure was KSh. 43.8 billion, KSh. 38.4 billion and KSh.46.4 billion in the FY 2020/21, FY 2021/22 and FY 2022/23 translating to absorption rates of 88% ,85% and 93% respectively.

During the period under review, the State Department implemented four key programmes whose outputs contributed to attainment of 100% food and nutrition security including: increased production of raw materials for agro processing, employment and wealth creation for Kenyans; development/review of 8 key policies, 6 agricultural bills, 6 regulations, 4 strategies, 5 MoUs and 6 bilateral/multilateral agreements; KEPHIS released 166 varieties of assorted seeds for commercialization while 9,562 samples were tested for contaminants; supported 1,368,935 beneficiaries with fertilizers, seeds, chemicals, agricultural lime and storage bags; developed 22 appropriate technologies for agricultural mechanization; developed 12 irrigation infrastructures (7 boreholes and 5 dams) and 10 markets sheds under the Miraa Industry Revitalization Project; provided insurance coverage to 1,004,651 farmers across 41 counties; procured 137,970 litres of assorted chemicals for the control of Desert Locust invasions; procured 89,217 litres of pesticides for Fall Army Worm management; availed 553,189 assorted seedlings [macadamia (157,690), avocado (321,859), coconut (30,000) and cashew nuts (43,640)], 182 MT of drought tolerant seeds and 19,520 MT potato seed and 306 MT of high yielding maize seed to farmers; supported 1,922,868 farmers under National Agricultural & Rural Inclusivity Project (NARIGP) and Kenya Climate Smart Agriculture Project (KCSAP); rehabilitated 1,298.8 ha of irrigation infrastructure; developed

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1,206 ha of new irrigation scheme; incubated 934 youth on enterprise development; analyzed 66,499 soil samples and availed 603 Sahiwal/Boran bulls to farmers.

In the FY 2024/25 and the Medium Term period, the State Department will review and finalize the following bills and regulations, Food and Safety bill, National food reserve bill, coffee regulations, Fertilisers and Animal Stuff regulations, Seed and Plants Varieties regulations; train 1080 youth in eight regional Youth Agribusiness Incubation Centres (YABICs); fund 675 youth agripreneurs for business startups; maintain 11 cane testing units; avail 500MT of oil seeds to farmers, construct three cotton ginneries and put 280,000 acres under cotton production; establish four incubation centres and four agricultural mechanization hubs; develop 24,700 Ha of new irrigation schemes; provide 900MT of rice seed, 9,000MT of seed potato and 2.6 million assorted seedlings; avail 1,175,847 MT of subsidized fertilisers to 2,565,658 farmers; provide crop insurance cover to 2,050,000 farmers in 44 Counties; provide 945,000 litres of assorted pesticides for Fall army worm control; conduct soil testing in 22 Counties; avail 2.5 million improved one day old indigenous chicks and 1,040 improved Sahiwal and Boran breeding bulls.

PART D. Programme Objectives

Programme	Objective
0107000 General Administration Planning and Support Services	To provide efficient and effective support services
0108000 Crop Development and Management	To increase agricultural productivity
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

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 - 2026/2027

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 2024/2025	Targets 2025/2026	Targets 2026/2027
1169000100 Headquarters Administrative Services	Administrative services	No. of staff trained	100	100	100
1169000600 Policy and Agricultural Development Coordination Services	Policy development services	No. of policies developed	1	1	1
		No. of bills developed	1	1	1
		No. of Counties capacity built on policies	3	3	3
1169000700 Pesticide Control Products Board (PCPB)	Quality and safe pesticides	No. of samples analysed for quality check	370	380	390
		No. of premises inspected for compliance	5,000	6,690	6,700
		No. of trainings and awareness creation conducted to farmers, stockists and other stakeholders	85	90	95
1169000900 Kenya Plant Health Inspectorate Services (KEPHIS)	Compliance to standards and regulations	No. of crop varieties gazetted	85	90	95
		No. of consignments inspected	600,000	650,000	700,000

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 - 2026/2027

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	Percentage compliance with scheduled crops regulations	100	100	100
1169003800 Pyrethrum Processing Company of Kenya (PPCK)	Pyrethrum planting materials	No. of tissue culture plantlets propagated (Millions)	1	1.5	2
		Pyrethrum seed produced (Kgs)	1,500	2,500	3,000
1169003900 Agricultural Sector Transformation & Growth Strategy-ASTGS	Sensitization on ASTGs	No. of county governments sensitized on ASTGs	47	47	47
1169004500 National Biosafety Authority	GMO surveillance	No. of Counties surveyed	40	45	47
		No. of samples analyzed	200	250	300
1169005300 Tea Board of Kenya-BETA	Compliance to standards and regulations	Percentage compliance and enforcement of Tea Act and standards	100	100	100
1169005600 Biosafety Appeals Board	Adjudication and resolution of appeals	No. of public awareness programmes on Biosafety Appeals Board thematic areas	6	6	6
		Percentage of disputes resolved	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	500	800	1,000
		Percent Installation of Extraction Plant (5-10 MT)	50	75	100
1169103800 Youth and Women Empowerment in Modern Agriculture Project	Agriculture and agri-business skills	No. of youth trained on enterprise development	700	1,000	1,500
		No. of TOTs trained on	850	1,100	1,300

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 - 2026/2027

		rebranded 4-K and Young Farmers Clubs			
1169106600 Cotton Industry Revitalization Project-BETA	Cotton production	Area under cotton (acres)	60,000	80,000	100,000
		MT of seed cotton distributed	6,500	8,000	10,000
1169106900 Enable Youth Kenya Programme	Youth capacity on agribusiness	No. of youth incubated	520	-	-
		No. of youth Agripreneurs funded	300	-	-
1169109700 National Edible Oil Crops Promotion Project-BETA	Edible oil planting materials	MT of seeds (Sunflower, sesame, Canola, oil palm and coconut) availed to farmers	100	150	150
1169109800 Horticultural Produce Compliance Enhancement Project	Horticultural Produce Compliance Enhancement	No. of samples analyzed for MRLs	3,500	4,000	5,000
1169110200 Establishment of NCPB Warehouse - Siaya	Siaya Warehouse	Percent completion	20	30	50
1169110800 KEPHIS Embu Office	Infrastructure Development	Percentage completion of Embu Office	25	50	100
1169111200 Public Participation Projects	Public participation in the Aggregation centers	No. of consultative stake holders meetings held	8	8	8

Sub Programme: 0107020 Agricultural Planning and Financial Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Targets 2025/2026	Targets 2026/2027
1169000300 Central Planning and Project Monitoring Unit (CPPMU)	Planning, monitoring and evaluation services	No. of M&E reports produced	7	7	7

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 - 2026/2027

1169000500 Finance and Accounts Department	Financial services	No. of quarterly expenditure analysis reports	4	4	4
1169003700 Agricultural Projects Coordination Unit (APCU)	Projects and programmes data information and knowledge management	No. of projects 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 2024/2025	Targets 2025/2026	Targets 2026/2027
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
1169001600 Agriculture Technology Development and Testing Stations	Infrastructure development services	No. of ATDCs refurbished	2	2	2
1169003600 Agricultural Development Corporation	Commercial maize	Bags of commercial produced (90Kgs)	30,000	45,000	45,000
1169103600 Development of Agriculture Technology Innovation centres	Agricultural Mechanization and Technology Development	No. of appropriate technologies developed	10	10	12
		No. of incubation Centres developed	1	2	-
		No. of SMEs incubated	100	120	125

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 - 2026/2027

		No. of aggregation centres constructed	2	3	2
1169103700 Strengthening Mechanization	Agricultural mechanization hubs	No. of Agricultural Mechanization hubs established	1	1	2
1169108700 Emergency Locust Response	Livelihood recovery input packets	No. of affected households supported with input packets	10,000	-	-
		No. of affected livestock keepers supported to restock	5,000	-	-
1169109400 National Agricultural Value Chain Development Project (NAVCDP)-BETA	Technology Innovations and Management Practices (TIMPS) E-Voucher services	No. of farmers trained on TIMPS	50,000	100,000	250,000
		No. of farmers supported	75,000	150,000	150,000
	Irrigation schemes	Area (Ha.) put under irrigation	4,000	10,000	10,000
1169110400 Development of Aggregation Centres	Agricultural Machinery, Produce and Financial services	No. of Aggregation Centres Constructed	4	-	-

Sub Programme: 0108020 Food Security Initiatives

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Targets 2025/2026	Targets 2026/2027
1169000100 Headquarters Administrative Services	Crop productivity services	Amount of aflasave availed to farmers (litres)	1,000	2,500	3,200
1169005200 Commodities Fund	Credit support services	Amount in Ksh (Millions) of loans disbursed to coffee and sugarcane farmers	803	997	1,000
1169102900 Kenya Cereal Enhancement Programme (KCEP)	Crop development services	No. of Smallholder farmers accessing production inputs	56,130	40,000	-
		No. of farmers linked to bulk	46,245	43,540	-

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 - 2026/2027

		buyers			
1169103300 Fertilizer subsidy programme	Crop development services	No. of farmers accessing fertilizer	152,265	1,149,235	1,264,158
		MT. of fertilizer distributed	70,138	526,350	578,985
		MT. of agricultural lime distributed	2,750	3,025	3,327
1169103900 Food Security and Crop Diversification Project-BETA	Diversified food and industrial Crops Production	MT of rice seeds availed to farmers	300	300	300
		MT. of sunflower seed availed	150	150	150
		MT. of canola seeds availed	15	18.5	20
		MT. of Cotton seed availed	300	250	20
1169104700 Capacity Building for Enhancement of Rice Production (CADREP)-BETA	Water saving & Mechanization technologies	No of farmers trained to take up the technologies	700	1,000	1,200
1169108400 Coconut Industry Revitalization Project-BETA	Coconut enterprise financing	Amount in Ksh (Millions)of loans disbursed to coconut enterprises	70	-	-
		No. of loan beneficiaries	250	-	-
1169108500 Soil Health Mgmt for Land Prodvt & Access to Renewable Energy-BETA	Soil Health services	No. of soil samples testing reports	5,000	10,000	7,000
1169109100 Resilience for Food & Nutrition Security Program in Horn of Africa	Irrigation schemes	Area of irrigation infrastructure constructed (Ha)	200	300	100
	Water harvesting structures	No. of water harvesting structures constructed	32	33	32

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 - 2026/2027

1169109200 Cashew Nut Revitalization Project	Cashew nuts enterprise financing	Amount in Ksh.(Millions) of loans disbursed to cashew nuts enterprises	35	124	172
		No. of loan beneficiaries	50	973	1,198
1169109900 Quelea Quelea Management-BETA	Quelea/quelea Control	Quantities of avicide procured (Its)	1,500	2,000	2,000
1169110000 Banana Enterprise Financing Project	Banana enterprise financing	Amount in Ksh (M) of loans disbursed to bananas enterprises	35	82	122
		No. of loan beneficiaries	450	1,400	1,680
1169110600 Food Systems Resilience Project	Preparedness against food security	No. of farmers supported with TIMPS	10,000	50,000	80,000
1169110700 Nutrition Sensitive Agriculture Programme	Agri-nutrition sensitive technologies (NSA)	No. of Counties capacity built on NSA	20	20	7
1169111100 MSMEs Agricultural Credit - AFC	Loan Disbursement services	Disbursed Amount Seasonal Crops (Kshs '000')	5,151,556	5,113,826	4,510,106
		Disbursed Amount Development loans (Kshs '000')	2,890,804	2,907,861	2,564,570
		Client Outreach	205,840	209,940	213,900

Sub Programme: 0108030 Quality Assurance and Monitoring of Outreach Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Targets 2025/2026	Targets 2026/2027
1169002300 Kenya School of Agriculture	Skills and knowledge in agriculture	No. of students trained in Certificate in General Agriculture Program	90	100	120

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 - 2026/2027

		No. of students trained in Diploma in General Agriculture Program	100	120	150
1169002400 Bukura Agricultural College	Skills and knowledge in agriculture	No. of students trained on agriculture	1,700	1,800	2,000
1169104000 Construction of Headquarters and Satellite Campuses for KSA	Kenya School of Agriculture and Satellite campuses	Percentage completion of multipurpose hall Hostels (Nyeri Campus)	100	-	-
		Percentage completion of classroom blocks (Songa Mbele)	40	80	100
		Percentage completion of hostels (Ugenya Campus)	50	80	100
		Percentage completion of multipurpose halls (Nakuru Campus)	50	80	100
		Percentage completion of dining halls with kitchen(Ainabkoi campus)	-	50	100
1169104100 Construction of Educational Complex at Bukura Agricultural College	Bukura Education Complex	No. of Laboratories equipped	2	2	2
		kilometers of perimeter fence completed	7	10	-
1169105000 Smallholder Horticulture Empowerment Project (SHEP Biz)	Capacity of rural entrepreneurs	Number of horticulture farmers trained	500	500	-
1169110300 Construction of Omoloi Agricultural Training College - Busia	Omoloi agricultural training college	Percentage completion of administration block	25	50	70

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 - 2026/2027

1169110500 Kenya Agricultural Business Development Programme (KABDP)	Business knowledge and skills	No. of Value Chain Actors trained on business development Knowledge and skills	50,000	45,000	45,000
		No. of value chain actors supported to implement business plans	5,000	5,000	5,000

Programme: 0109000 Agribusiness and Information Management

Outcome: Market Access and product development

Sub Programme: 0109010 Agribusiness and Market Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Targets 2025/2026	Targets 2026/2027
1169000200 Agriculture Attachees Offices	Agricultural uproduction and marketing services	No. of international markets opened	3	3	3
1169105100 Small Scale Irrigation and Value Addition Project	Irrigation schemes	Area of new irrigation schemes developed (ha)	250	-	-

Sub Programme: 0109020 Agricultural Information Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Targets 2025/2026	Targets 2026/2027
1169002200 Agricultural Information Resource Centre	Agricultural information dissemination	No. of radio programmes produced	10	12	15
		No. of video programmes developed and disseminated	27	30	35

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 - 2026/2027

Programme: 0120000 Agricultural Research & Development

Outcome: Promotion and Regulation of agricultural research

Sub Programme: 0120020 Crop Research & Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Targets 2025/2026	Targets 2026/2027
1169004100 Kenya Agricultural & Livestock Research Organization (KALRO)	Crop research and development services	No. of promising line of different crops submitted to KEPHIS for NPT evaluation	490	490	90
		Quantity of basic seed of cotton produced and availed to farmers (MTs)	5.2	5.5	5.7
		No. of promising lines of maize germplasm screened for resistance/tolerance to FAW	20	20	20
		No. of clean crop planting materials produced (millions)	30	30	31
		No. of soil samples analysed	27,500	28,000	28,500
1169005000 Research and Innovation Management Department	Inventory of agricultural research Institutions	No of Inventory of agricultural research Institutions and the latest technologies developed compiled	1	1	1
1169104200 Construction & Equipping of Tea Research & Development Factory-BETA	Tea Research Development Plant	Percent completion of Tea Research and Development Plant	79	100	-

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 - 2026/2027

Sub Programme: 0120030 Livestock Research & Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Targets 2025/2026	Targets 2026/2027
1169108000 Equipping of Milk Research & Processing Plant	Milk Research and Processing Plant	Percent completion of Milk Research and Processing Plant	65	100	-

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PART F: Summary of Expenditure by Programmes, 2024/2025 - 2026/2027

Programme	Baseline	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
0107010 Agricultural Policy, Legal and Regulatory Frameworks	7,773,336,846	10,169,819,561	9,500,075,742	10,206,179,627
0107020 Agricultural Planning and Financial Management	571,673,223	71,210,656	81,000,273	85,133,140
0107000 General Administration Planning and Support Services	8,345,010,069	10,241,030,217	9,581,076,015	10,291,312,767
0108010 Land and Crops Development	16,825,918,732	12,269,584,872	13,137,589,428	13,570,101,329
0108020 Food Security Initiatives	29,753,149,674	15,314,608,000	11,951,500,000	12,908,100,000
0108030 Quality Assurance and Monitoring of Outreach Services	1,442,397,727	1,673,422,862	1,918,355,655	2,080,427,222
0108000 Crop Development and Management	48,021,466,133	29,257,615,734	27,007,445,083	28,558,628,551
0109010 Agribusiness and Market Development	811,175,701	835,089,142	101,795,711	107,758,297
0109020 Agricultural Information Management	57,109,217	52,050,147	54,714,917	54,832,833
0109000 Agribusiness and Information Management	868,284,918	887,139,289	156,510,628	162,591,130
0120020 Crop Research & Development	5,311,308,445	5,336,039,955	5,904,101,608	6,261,500,884
0120030 Livestock Research & Development	179,000,000	8,600,000	-	-
0120000 Agricultural Research & Development	5,490,308,445	5,344,639,955	5,904,101,608	6,261,500,884
Total Expenditure for Vote 1169 State Department for Agriculture	62,725,069,565	45,730,425,195	42,649,133,334	45,274,033,332

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PART G: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	19,816,219,891	15,688,696,299	17,925,800,000	18,822,700,000
2100000 Compensation to Employees	825,719,460	875,900,000	902,300,000	929,300,000
2200000 Use of Goods and Services	258,407,931	167,694,145	814,111,324	820,408,217
2600000 Current Transfers to Govt. Agencies	18,714,000,000	14,631,237,654	16,187,000,000	17,049,100,000
2700000 Social Benefits	2,790,000	2,300,000	2,323,000	2,346,200
3100000 Non Financial Assets	15,302,500	11,564,500	20,065,676	21,545,583
Capital Expenditure	42,908,849,674	30,041,728,896	24,723,333,334	26,451,333,332
2100000 Compensation to Employees	202,820,000	160,223,500	27,336,000	27,336,000
2200000 Use of Goods and Services	6,337,697,784	5,170,044,467	3,521,692,850	4,007,595,429
2500000 Subsidies	548,600,000	-	485,000,000	735,000,000
2600000 Capital Transfers to Govt. Agencies	28,577,427,542	20,879,075,497	17,120,189,193	17,883,389,193
3100000 Non Financial Assets	7,242,304,348	3,832,385,432	3,569,115,291	3,798,012,710
Total Expenditure	62,725,069,565	45,730,425,195	42,649,133,334	45,274,033,332

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PART H: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

0107010 Agricultural Policy, Legal and Regulatory Frameworks

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	6,376,336,846	6,107,227,561	7,424,075,742	7,861,179,627
2100000 Compensation to Employees	239,777,735	254,163,969	257,035,258	267,354,423
2200000 Use of Goods and Services	96,399,761	84,540,742	99,236,832	99,686,852
2600000 Current Transfers to Govt. Agencies	6,037,236,350	5,765,089,850	7,064,336,352	7,490,636,352
2700000 Social Benefits	2,790,000	2,300,000	2,323,000	2,346,200
3100000 Non Financial Assets	133,000	1,133,000	1,144,300	1,155,800
Capital Expenditure	1,397,000,000	4,062,592,000	2,076,000,000	2,345,000,000
2200000 Use of Goods and Services	297,255,600	457,214,422	436,802,422	288,047,858
2600000 Capital Transfers to Govt. Agencies	1,072,000,000	3,452,080,000	1,609,000,000	2,014,000,000
3100000 Non Financial Assets	27,744,400	153,297,578	30,197,578	42,952,142
Total Expenditure	7,773,336,846	10,169,819,561	9,500,075,742	10,206,179,627

0107020 Agricultural Planning and Financial Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	571,673,223	71,210,656	81,000,273	85,133,140
2100000 Compensation to Employees	63,582,949	64,230,981	65,644,423	69,147,990
2200000 Use of Goods and Services	12,090,274	6,979,675	15,355,850	15,985,150
2600000 Current Transfers to Govt. Agencies	496,000,000	-	-	-
Total Expenditure	571,673,223	71,210,656	81,000,273	85,133,140

0107000 General Administration Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	6,948,010,069	6,178,438,217	7,505,076,015	7,946,312,767
2100000 Compensation to Employees	303,360,684	318,394,950	322,679,681	336,502,413
2200000 Use of Goods and Services	108,490,035	91,520,417	114,592,682	115,672,002
2600000 Current Transfers to Govt. Agencies	6,533,236,350	5,765,089,850	7,064,336,352	7,490,636,352

1169 State Department for Agriculture

PART H: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

0107000 General Administration Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
2700000 Social Benefits	2,790,000	2,300,000	2,323,000	2,346,200
3100000 Non Financial Assets	133,000	1,133,000	1,144,300	1,155,800
Capital Expenditure	1,397,000,000	4,062,592,000	2,076,000,000	2,345,000,000
2200000 Use of Goods and Services	297,255,600	457,214,422	436,802,422	288,047,858
2600000 Capital Transfers to Govt. Agencies	1,072,000,000	3,452,080,000	1,609,000,000	2,014,000,000
3100000 Non Financial Assets	27,744,400	153,297,578	30,197,578	42,952,142
Total Expenditure	8,345,010,069	10,241,030,217	9,581,076,015	10,291,312,767

0108010 Land and Crops Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	2,845,918,732	2,804,655,976	3,430,589,428	3,438,101,329
2100000 Compensation to Employees	333,668,732	363,377,901	383,029,728	390,319,529
2200000 Use of Goods and Services	89,144,000	18,269,575	624,448,700	624,668,200
2600000 Current Transfers to Govt. Agencies	2,422,000,000	2,422,000,000	2,422,000,000	2,422,000,000
3100000 Non Financial Assets	1,106,000	1,008,500	1,111,000	1,113,600
Capital Expenditure	13,980,000,000	9,464,928,896	9,707,000,000	10,132,000,000
2200000 Use of Goods and Services	3,329,777,696	1,398,538,896	1,486,950,000	1,525,450,000
2600000 Capital Transfers to Govt. Agencies	9,902,630,289	7,130,000,000	7,662,000,000	8,132,500,000
3100000 Non Financial Assets	747,592,015	936,390,000	558,050,000	474,050,000
Total Expenditure	16,825,918,732	12,269,584,872	13,137,589,428	13,570,101,329

0108020 Food Security Initiatives

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	4,124,000,000	845,000,000	356,500,000	365,100,000
2600000 Current Transfers to Govt. Agencies	4,124,000,000	845,000,000	356,500,000	365,100,000
Capital Expenditure	25,629,149,674	14,469,608,000	11,595,000,000	12,543,000,000
2100000 Compensation to Employees	181,920,000	136,723,500	27,336,000	27,336,000

1169 State Department for Agriculture

PART H: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

0108020 Food Security Initiatives

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
2200000 Use of Goods and Services	2,335,146,174	3,001,774,483	1,474,155,428	2,055,412,571
2500000 Subsidies	548,600,000	-	485,000,000	735,000,000
2600000 Capital Transfers to Govt. Agencies	16,877,000,000	9,532,206,304	7,219,000,000	7,243,000,000
3100000 Non Financial Assets	5,686,483,500	1,798,903,713	2,389,508,572	2,482,251,429
Total Expenditure	29,753,149,674	15,314,608,000	11,951,500,000	12,908,100,000

0108030 Quality Assurance and Monitoring of Outreach Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	517,397,727	485,422,862	623,022,321	649,093,890
2100000 Compensation to Employees	70,068,227	80,234,156	82,764,521	88,544,190
2200000 Use of Goods and Services	20,827,500	19,681,550	22,955,800	23,047,700
2600000 Current Transfers to Govt. Agencies	421,000,000	380,384,156	511,800,000	532,000,000
3100000 Non Financial Assets	5,502,000	5,123,000	5,502,000	5,502,000
Capital Expenditure	925,000,000	1,188,000,000	1,295,333,334	1,431,333,332
2100000 Compensation to Employees	2,400,000	4,000,000	-	-
2200000 Use of Goods and Services	131,215,000	151,996,666	120,785,000	138,685,000
2600000 Capital Transfers to Govt. Agencies	496,797,253	655,189,193	630,189,193	493,889,193
3100000 Non Financial Assets	294,587,747	376,814,141	544,359,141	798,759,139
Total Expenditure	1,442,397,727	1,673,422,862	1,918,355,655	2,080,427,222

0108000 Crop Development and Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	7,487,316,459	4,135,078,838	4,410,111,749	4,452,295,219
2100000 Compensation to Employees	403,736,959	443,612,057	465,794,249	478,863,719
2200000 Use of Goods and Services	109,971,500	37,951,125	647,404,500	647,715,900
2600000 Current Transfers to Govt. Agencies	6,967,000,000	3,647,384,156	3,290,300,000	3,319,100,000
3100000 Non Financial Assets	6,608,000	6,131,500	6,613,000	6,615,600

1169 State Department for Agriculture

PART H: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

0108000 Crop Development and Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
Capital Expenditure	40,534,149,674	25,122,536,896	22,597,333,334	24,106,333,332
2100000 Compensation to Employees	184,320,000	140,723,500	27,336,000	27,336,000
2200000 Use of Goods and Services	5,796,138,870	4,552,310,045	3,081,890,428	3,719,547,571
2500000 Subsidies	548,600,000	-	485,000,000	735,000,000
2600000 Capital Transfers to Govt. Agencies	27,276,427,542	17,317,395,497	15,511,189,193	15,869,389,193
3100000 Non Financial Assets	6,728,663,262	3,112,107,854	3,491,917,713	3,755,060,568
Total Expenditure	48,021,466,133	29,257,615,734	27,007,445,083	28,558,628,551

0109010 Agribusiness and Market Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	92,475,701	88,089,142	101,795,711	107,758,297
2100000 Compensation to Employees	57,689,955	54,094,054	53,905,771	53,908,101
2200000 Use of Goods and Services	17,632,096	19,931,440	29,162,792	33,983,865
2600000 Current Transfers to Govt. Agencies	9,763,650	9,763,648	9,763,648	9,763,648
3100000 Non Financial Assets	7,390,000	4,300,000	8,963,500	10,102,683
Capital Expenditure	718,700,000	747,000,000	-	-
2100000 Compensation to Employees	18,500,000	19,500,000	-	-
2200000 Use of Goods and Services	239,303,314	160,520,000	-	-
3100000 Non Financial Assets	460,896,686	566,980,000	-	-
Total Expenditure	811,175,701	835,089,142	101,795,711	107,758,297

0109020 Agricultural Information Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	57,109,217	52,050,147	54,714,917	54,832,833
2100000 Compensation to Employees	38,317,317	35,776,384	35,838,767	35,901,283
2200000 Use of Goods and Services	18,791,900	16,273,763	18,876,150	18,931,550
Total Expenditure	57,109,217	52,050,147	54,714,917	54,832,833

1169 State Department for Agriculture

PART H: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

0109000 Agribusiness and Information Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	149,584,918	140,139,289	156,510,628	162,591,130
2100000 Compensation to Employees	96,007,272	89,870,438	89,744,538	89,809,384
2200000 Use of Goods and Services	36,423,996	36,205,203	48,038,942	52,915,415
2600000 Current Transfers to Govt. Agencies	9,763,650	9,763,648	9,763,648	9,763,648
3100000 Non Financial Assets	7,390,000	4,300,000	8,963,500	10,102,683
Capital Expenditure	718,700,000	747,000,000	-	-
2100000 Compensation to Employees	18,500,000	19,500,000	-	-
2200000 Use of Goods and Services	239,303,314	160,520,000	-	-
3100000 Non Financial Assets	460,896,686	566,980,000	-	-
Total Expenditure	868,284,918	887,139,289	156,510,628	162,591,130

0120020 Crop Research & Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	5,231,308,445	5,235,039,955	5,854,101,608	6,261,500,884
2100000 Compensation to Employees	22,614,545	24,022,555	24,081,532	24,124,484
2200000 Use of Goods and Services	3,522,400	2,017,400	4,075,200	4,104,900
2600000 Current Transfers to Govt. Agencies	5,204,000,000	5,209,000,000	5,822,600,000	6,229,600,000
3100000 Non Financial Assets	1,171,500	-	3,344,876	3,671,500
Capital Expenditure	80,000,000	101,000,000	50,000,000	-
2200000 Use of Goods and Services	5,000,000	-	3,000,000	-
2600000 Capital Transfers to Govt. Agencies	50,000,000	101,000,000	-	-
3100000 Non Financial Assets	25,000,000	-	47,000,000	-
Total Expenditure	5,311,308,445	5,336,039,955	5,904,101,608	6,261,500,884

0120030 Livestock Research & Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Capital Expenditure	179,000,000	8,600,000	-	-

1169 State Department for Agriculture

PART H: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

0120030 Livestock Research & Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
2600000 Capital Transfers to Govt. Agencies	179,000,000	8,600,000	-	-
Total Expenditure	179,000,000	8,600,000	-	-

0120000 Agricultural Research & Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	5,231,308,445	5,235,039,955	5,854,101,608	6,261,500,884
2100000 Compensation to Employees	22,614,545	24,022,555	24,081,532	24,124,484
2200000 Use of Goods and Services	3,522,400	2,017,400	4,075,200	4,104,900
2600000 Current Transfers to Govt. Agencies	5,204,000,000	5,209,000,000	5,822,600,000	6,229,600,000
3100000 Non Financial Assets	1,171,500	-	3,344,876	3,671,500
Capital Expenditure	259,000,000	109,600,000	50,000,000	-
2200000 Use of Goods and Services	5,000,000	-	3,000,000	-
2600000 Capital Transfers to Govt. Agencies	229,000,000	109,600,000	-	-
3100000 Non Financial Assets	25,000,000	-	47,000,000	-
Total Expenditure	5,490,308,445	5,344,639,955	5,904,101,608	6,261,500,884

1173 State Department for Cooperatives

PART A. Vision

A sustainable and vibrant cooperative sector

PART B. Mission

To promote the cooperative sector through provision of appropriate policy, legal, regulatory framework and capacity building.

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

The State Department is mandated to develop co-operative policy, standards and implementation; promotion of co-operative ventures; 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; co-operative financing policy.

During the FY2020/21 and the Medium Term, budgetary allocation to the State Department increased from Kshs.1.7billion in FY2020/21 to Kshs.1.9billion in FY2021/22 and further to Kshs.23billion in FY2022/23. The increase in FY2022/23 is mainly attributed to capital expenditure allocation of Kshs.20 billion for Financial Inclusion Fund (Hustler Fund). Over the same period, actual expenditure was Kshs. 1.7billion in FY2020/21, Kshs. 2billion in FY2021/22 and Kshs.17.7billion in FY2022/23. This translates to absorption rates of 99%, 104% and 64% for the three Financial Years under review. The actual expenditure was higher than the approved budget in FY 2021/22 due to increase in A-in-A collection by Kenya National Trading Corporation in the recurrent budget.

During the period under review, the State Department carried out: registration of 13,261 audited accounts; compliance audits in 47 counties; finalized the National Cooperative Policy and was approved by Parliament; automated Cooperatives services through Management Information System (CMIS); restructured key farmer's institutions like the New Kenya Planters Co-operative Union; increased cooperative savings from Kshs.846 billion in FY 2020/21 to Kshs.1,047 billion as at June 2023; undertook performance audits in 272 coffee societies; modernized coffee processing infrastructure in 125 coffee factories on pilot basis and automated 325 coffee factories.

In implementing its mandate, the State Department experienced various challenges including inadequate human resource capacity of technical staff, aging workforce, stagnation, and inadequate funding. To address these challenges the State Department proposes to replace retired technical officers, recruit more technical officers and find alternative source of funding from donors.

Major outputs planned during FY2024/25 and the Medium-Term period include; carrying out 210 onsite inspections of regulated Savings and Credit Co-operatives (SACCOs); resolve 100% criminal investigations on fraudulent activities in Cooperatives; advance affordable credit through Coffee Cherry Advance Revolving Fund; review governance and anti-corruption policy for co-operative societies; register viable co-operative societies; aggregate 1500 Small and Micro Enterprises in affordable housing; develop and disseminate policies and legal instruments; restructure cooperative coffee marketing framework and construct five modern cooperative cotton ginneries.

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 2024/2025 - 2026/2027

Programme: 0304000 Cooperative Development and Management

Outcome: Increased contribution of co-operatives to the economy

Sub Programme: 0304010 Governance and Accountability

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Targets 2025/2026	Targets 2026/2027
1173000100 Ethics for Cooperative Societies	Governance and Anti-corruption policy for co-operative societies	% level of review	100	100	100
1173000600 Headquarters Cooperative Audit Services	Co-operative Audit services	No. of Audited accounts registered	4,200	4,500	5,000

Sub Programme: 0304020 Co-operative Advisory Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Targets 2025/2026	Targets 2026/2027
1173000300 Cooperative Registration Services	Co-operative inspections services	No. of reports	8	7	7
1173000500 Office of the Commissioner -BETA	Policies and legal instruments	No. of policies and legal instruments developed	2	2	2
1173001000 New Kenya Planters Cooperative Union (NKPCU)	Coffee Cherry Advance Revolving Fund	Percentage of applications processed under Coffee Cherry Advance Revolving Fund	100	100	100

Sub Programme: 0304030 Marketing, value addition and research

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Targets 2025/2026	Targets 2026/2027
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1173 State Department for Cooperatives

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 - 2026/2027

1173000400 Cooperative Finance and Marketing	Savings/deposits mobilized by Cooperatives	Savings/deposits (KShs. B) mobilised	1,026	1,066	1,106
1173100800 Modernization of Cooperative Cotton Ginneries - BETA	Cotton Co-operative Ginneries	No. of Ginning factories constructed	2	2	1

Sub Programme: 0304040 Cooperative Development and Investments

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Targets 2025/2026	Targets 2026/2027
1173100700 Dairy Processing (Powdered Milk)	Dairy Powdered milk	% of collected dairy milk converted to powdered milk	100	100	100
1173101500 Construction of Milk Factory-Narok	Milk processing factory in Narok	Percentage completion	50	85	100
1173101700 Modernization of New KCC Milk Factories	Modernized New KCC plants	% Completion of milk factories	85	100	100

Sub Programme: 0304050 General Administration and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Targets 2025/2026	Targets 2026/2027
1173000200 Administrative Services	Administrative Services	No. of annual work plans	1	1	1
1173000800 Cooperative Finance Management Services	Financial Services	No. of budget implementation reports	4	4	4
1173000900 Central Planning and Project Monitoring Unit	Planning, Monitoring and Evaluation Services	No. of monitoring & evaluation reports	4	4	4

Vote 1173 State Department for Cooperatives

PART F: Summary of Expenditure by Programmes, 2024/2025 - 2026/2027

Programme	Baseline	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
0304010 Governance and Accountability	81,125,169	74,964,763	81,510,062	82,083,364
0304020 Co-operative Advisory Services	1,413,363,797	5,372,613,994	1,539,215,332	1,572,376,262
0304030 Marketing, value addition and research	4,472,415,099	125,195,273	155,140,676	97,509,601
0304040 Cooperative Development and Investments	1,200,000,000	2,250,000,000	-	-
0304050 General Administration and Support Services	365,994,405	258,179,553	334,930,546	351,787,389
0304000 Cooperative Development and Management	7,532,898,470	8,080,953,583	2,110,796,616	2,103,756,616
Total Expenditure for Vote 1173 State Department for Cooperatives	7,532,898,470	8,080,953,583	2,110,796,616	2,103,756,616

1173 State Department for Cooperatives

PART G: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,883,052,470	5,734,183,583	1,971,156,616	2,019,696,616
2100000 Compensation to Employees	259,550,000	339,416,616	349,996,616	360,916,616
2200000 Use of Goods and Services	330,992,408	261,372,507	437,169,739	443,363,844
2600000 Current Transfers to Govt. Agencies	1,214,300,000	5,132,000,000	1,175,700,000	1,207,070,000
3100000 Non Financial Assets	78,210,062	1,394,460	8,290,261	8,346,156
Capital Expenditure	5,649,846,000	2,346,770,000	139,640,000	84,060,000
2200000 Use of Goods and Services	55,846,000	7,000,000	13,136,325	14,000,000
2600000 Capital Transfers to Govt. Agencies	5,550,000,000	2,250,000,000	-	-
3100000 Non Financial Assets	44,000,000	89,770,000	126,503,675	70,060,000
Total Expenditure	7,532,898,470	8,080,953,583	2,110,796,616	2,103,756,616

1173 State Department for Cooperatives

PART H: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

0304010 Governance and Accountability

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	81,125,169	74,964,763	81,510,062	82,083,364
2100000 Compensation to Employees	58,338,899	56,806,263	58,266,263	56,878,263
2200000 Use of Goods and Services	21,953,903	17,326,133	22,411,432	24,372,734
3100000 Non Financial Assets	832,367	832,367	832,367	832,367
Total Expenditure	81,125,169	74,964,763	81,510,062	82,083,364

0304020 Co-operative Advisory Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,403,363,797	5,372,613,994	1,524,265,332	1,556,826,262
2100000 Compensation to Employees	67,592,420	121,632,856	122,754,856	123,143,856
2200000 Use of Goods and Services	117,310,960	118,981,138	221,610,476	222,412,406
2600000 Current Transfers to Govt. Agencies	1,214,300,000	5,132,000,000	1,175,700,000	1,207,070,000
3100000 Non Financial Assets	4,160,417	-	4,200,000	4,200,000
Capital Expenditure	10,000,000	-	14,950,000	15,550,000
2200000 Use of Goods and Services	8,000,000	-	-	-
3100000 Non Financial Assets	2,000,000	-	14,950,000	15,550,000
Total Expenditure	1,413,363,797	5,372,613,994	1,539,215,332	1,572,376,262

0304030 Marketing, value addition and research

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	32,569,099	28,425,273	30,450,676	28,999,601
2100000 Compensation to Employees	28,919,640	26,373,520	26,549,520	24,975,520
2200000 Use of Goods and Services	3,649,459	2,051,753	3,901,156	4,024,081
Capital Expenditure	4,439,846,000	96,770,000	124,690,000	68,510,000
2200000 Use of Goods and Services	47,846,000	7,000,000	13,136,325	14,000,000
2600000 Capital Transfers to Govt. Agencies	4,350,000,000	-	-	-
3100000 Non Financial Assets	42,000,000	89,770,000	111,553,675	54,510,000

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PART H: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

0304030 Marketing, value addition and research

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
Total Expenditure	4,472,415,099	125,195,273	155,140,676	97,509,601

0304040 Cooperative Development and Investments

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Capital Expenditure	1,200,000,000	2,250,000,000	-	-
2600000 Capital Transfers to Govt. Agencies	1,200,000,000	2,250,000,000	-	-
Total Expenditure	1,200,000,000	2,250,000,000	-	-

0304050 General Administration and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	365,994,405	258,179,553	334,930,546	351,787,389
2100000 Compensation to Employees	104,699,041	134,603,977	142,425,977	155,918,977
2200000 Use of Goods and Services	188,078,086	123,013,483	189,246,675	192,554,623
3100000 Non Financial Assets	73,217,278	562,093	3,257,894	3,313,789
Total Expenditure	365,994,405	258,179,553	334,930,546	351,787,389

0304000 Cooperative Development and Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,883,052,470	5,734,183,583	1,971,156,616	2,019,696,616
2100000 Compensation to Employees	259,550,000	339,416,616	349,996,616	360,916,616
2200000 Use of Goods and Services	330,992,408	261,372,507	437,169,739	443,363,844
2600000 Current Transfers to Govt. Agencies	1,214,300,000	5,132,000,000	1,175,700,000	1,207,070,000
3100000 Non Financial Assets	78,210,062	1,394,460	8,290,261	8,346,156
Capital Expenditure	5,649,846,000	2,346,770,000	139,640,000	84,060,000
2200000 Use of Goods and Services	55,846,000	7,000,000	13,136,325	14,000,000
2600000 Capital Transfers to Govt. Agencies	5,550,000,000	2,250,000,000	-	-

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PART H: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

0304000 Cooperative Development and Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
3100000 Non Financial Assets	44,000,000	89,770,000	126,503,675	70,060,000
Total Expenditure	7,532,898,470	8,080,953,583	2,110,796,616	2,103,756,616

1174 State Department for Trade

PART A. Vision

A globally competitive and sustainable trade sector

PART B. Mission

To facilitate domestic and external trade, private sector development and regional integration by championing an enabling environment for domestic and export trade to thrive and creating opportunities for new markets.

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

The State Department for Trade mandate broadly entails promotion and development of domestic and international trade as well as ensuring fair trade practices and consumer protection.

During the Financial Year 2020/21 and medium term, the approved budgetary allocation was Kshs. 3.4billion in FY 2020/21 to Kshs. 4.9billion in FY 2021/22 and declined in FY 2022/23 to Kshs. 4.2billion. Similarly, the overall actual expenditure was Kshs. 3.3billion in FY 2020/21, Kshs. 4.4billion in FY 2021/22 and Kshs.3.7billion in FY 2022/23 translating to absorption rates of 97.8%, 90.4% and 88.6% respectively.

The major key achievements realized under the review period include: increase in the value of wholesale and retail by 12.1% from Kshs 727.6 billion to Kshs 815.9 billion in 2022, increase in the value of Kenya's export by 35.6% from Kshs 643.7 billion in 2020 to Kshs 873.1 billion in 2022, branding of 1,960 products with the mark of identity to demonstrate originality and creating visibility of Kenya as the source of high quality products, continued development of products to widen Kenya's export basket, development of 42 new product lines, continued promoting Kenya's export products in the international markets, initiation of operationalization of the Kenya Trade Portal and the Kenya Trade Remedies Agency(KETRA), establishment of a legal and regulatory framework of KOMEX, launch of the Warehouse Receipt System and operations manual in 2022 and Kenya's National AcFTA implementation strategy 2022-2027, resolving of 16 non trade barriers to create market access for Kenyan goods and services, opening of 3 new commercial offices in Jakarta, Brasilia and Cairo, operationalization of 178 Constituency Development Centres (CDCs), capacity building and provision of business counseling to 3,920 MSMEs, calibration of 121 rail tankers from Kenya Railway, seizing of counterfeit goods worth KShs. 629.9 million and resolving of 979 cases, issuing 74,971 youths with grants amounting to Kshs 2.9 billion through Kenya Youth Empowerment and Opportunities project (KYEOP) which has contributed to creation of 164,083 jobs by end of the review period.

The State Department encountered some challenges during review period which hindered effective implementation of the mandate. These challenges include: inadequate funding occasioned by low budgetary allocation and budget rationalization, effects of COVID-19 and its mitigation measures which brought about a slump in economic growth, Russian-Ukraine conflict, economic recession arising from devaluation of the Kenyan Shilling against USD, persistent NTBs experienced by Kenyan exporters in EAC countries amongst others, the influx of substandard counterfeit and contra-band products into the markets through border points reducing market shares for the locally manufactured goods; increase in protectionism in the global markets through setting high standards and requirements thus making it difficult

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for Kenya's products to penetrate the foreign market and Kenyan exports 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. Some of the mitigation measures taken include export development and promotion through establishment of commercial centres in priority markets, conducting export market research, taking advantage of new markets such as AfCTA, AGOA, Asia, implementation of the Integrated Export Development and Promotion Strategy and Nation Branding, promotion of fair trade practices through implementation of the national anti-illicit trade policy, enforcement of intellectual property rights and Trade Remedies Act, and addressing emerging issues and challenges as identified through collaborative and monitoring approaches.

During the Financial Year 2024/25 and the medium term, the State Department will undertake the following key activities: raise the value of wholesale and retail trade from Kshs 830 billion to Kshs 860 billion; increase total value of export to the rest of the world from Kshs 880 billion to Kshs 920 billion; fully operationalize Warehouse Receipt System and KOMEX and its regulatory and institutional frameworks; establish 9 aggregation centres and export trading houses, 3 trading warehouses in Lubumbashi, Ethiopia and UAE; develop Route to market (RTM) Strategy for BETA priority value chains for Kenya's tea and coffee; develop trade remedies database; establish 3 commercial offices in targeted counties/States in USA and UAE (Dubai) to diversify and increase market access for the BETA priority value chains; sensitization of Kenya's exporters on export market requirements for the dairy value chain and opportunities and key stakeholders on the trade and investment opportunities arising from negotiated trade agreements; diversify export Kenya's products through development of new export product lines; position Kenya as among 50 global brands; enhancement of fair trade and consumer protection and, develop and amend legal, regulatory and institutional frameworks in order to strength its operations and ultimately effective delivery of its mandate.

PART D. Programme Objectives

Programme	Objective
0309000 Domestic Trade and Enterprise Development	To facilitate the growth of domestic Trade
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

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Programme

Objective

0312000 General Administration, Planning and Support Services	To strength institutional capacity for service delivery
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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 - 2026/2027

Programme: 0309000 Domestic Trade and Enterprise Development

Outcome: Enhanced Growth of domestic and sustainable development and promotion of BETA Priority Value Chains

Sub Programme: 0309010 Promotion of Local Content

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Targets 2025/2026	Targets 2026/2027
1174000300 Headquarters Administrative Services	Administration services	No of Route to Market (RTM) Strategy for Kenyan Coffee ,Tea and Dairy products developed	1	-	-
		%Volume and market share of the Kenyan Coffee and Tea to Strategic export markets increased	3	4	5
		No of Research study conducted on development and growth of selected Priority Value chains	2	2	2
1174000700 Department of Internal Trade	Trade promotion services	% of completion of Kenya Trade Portal on Governance and Management	-	50	50
		Value of wholesale and retail(in Ksh Billion)	840	850	860
		Kenya Trade Development Bill	1	-	-
		No of Trade forums held	2	2	2

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 - 2026/2027

Sub Programme: 0309020 Development, Promotion and Regulation of Wholesale & Retail Trade

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Targets 2025/2026	Targets 2026/2027
1174003700 Warehouse Receipt System Council	Warehouse Receipt System	No of Counties sensitized on Warehouse Receipt System(WRS)	10	10	10
		No of depositors trained on Warehouse Receipt financing	100	100	100
		No of financial institutions capacity built	10	10	10
1174003800 Kenya National Trading Corporation (KNTC)	trade promotion services	No of Metric tonnes of rice procured	7,300	7,800	8,300
		No of metric tonnes of rice re-sold	7,100	7400	8,000
		Amount paid to rice cooperatives (Ksh million)	1,700	1,900	2,000
		No of existing warehouse refurbished and transformed into aggregation centres	2	2	5
		No of International export trading warehouses established	1	1	1
		Value of essential commodities resold(Kshs Billions)	16	18	20

Programme: 0310000 Fair Trade Practices And Compliance of Standards

Outcome: Improved Fair Trade and consumer Protection

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 - 2026/2027**Sub Programme:** 0310010 Enforcement of Intellectual Property & Trade Remedies Measures

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Targets 2025/2026	Targets 2026/2027
1174003500 Kenya Trade Remedies Agency (KETRA)	Trade remedies services	No. of trade remedies investigation reports	3	3	3
		No. of forums for producers and manufactures	4	4	4
		Trade remedies database developed	-	1	1
		No. of investigations manuals, policies and procedures developed	2	2	1

Sub Programme: 0310020 Enforcement of Legal Metrology

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Targets 2025/2026	Targets 2026/2027
1174001000 Weights and Measures - Headquarters Administrative Services	Standards and compliance services	No. of County Standards calibrated	350	350	350
		No. of weighing and measuring equipment verified at strategic National installation points	120	120	120
		No. of electricity and water meter laboratories refurbished	1	1	0
		No. of electricity meter type approval and initial verification benches and standards installed	1	1	1

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 - 2026/2027

	No.of water meter type approval and initial verification benches	2	1	2
	No.of field electricity and water meter verification kits installed	30	7	0
	Legal metrology Regulations developed	1	1	0

Sub Programme: 0310030 Consumer Protection

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Targets 2025/2026	Targets 2026/2027
1174001200 Kenya Consumer Protection Advisory Committee (KECOPAC)	Consumer protection services	No of regulations to operationalize Consumer Protection Act, 2012	1	-	-
		No of traders/manufacturers sensitized on consumer protection	200	250	300
		Consumer Protection Act 2012 amended/reviewed	1	-	-
		World's consumer Day celebration held	1	1	1
		No of status reports on consumer protection	1	1	1
		Consumer protection guidelines developed	1	1	1

Programme: 0311000 International Trade Development and Promotion

Outcome: Expanded Exports Trade

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 - 2026/2027

Sub Programme: 0311010 Market Diversification and Access

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Targets 2025/2026	Targets 2026/2027
1174000100 External Trade Promotion Services	Trade promotion services	No of NTBs resolved to create market access and diversification	12	14	16
		agreements/MOUs signed for the BETA priority value chains	15	18	21
		No of Trade agreements/MoUs signed	900	910	920
		Total value of Kenya's Export to the rest of world(Kshs Billion)	300	350	400
		Total value of Kenya's Export to EAC(Ksh Billion)	380	400	450
1174000200 Foreign Trade Services	Trade and investment Growth	No of commercial offices established in targeted markets	3	3	3
		No of International Trade fairs and Exhibitions coordinated on the BETA Priority Value Chains	2	3	5
		No of inbound and outbound trade missions coordinated for the BETA Priority Value chains	3	4	5
		No of stakeholders sensitized on trade and investment opportunities arising from negotiated trade agreements for the BETA priority Value Chains	150	200	250

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 - 2026/2027

Sub Programme: 0311020 Export Trade Development, Promotion and National Branding

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Targets 2025/2026	Targets 2026/2027
1174003600 Kenya Export Promotion and Branding Agency KEPROBA	Export promotion services	No of New Export product lines developed	10	10	10
		No of Enterprises trained on exporting	150	160	170
		No of Exporters facilitated to export for the first time	10	10	10
		Percentage Increase in export of value added products (Tea)	50	50	50
		No of Trade Promotion events facilitated(AGOA,AfCFTA, EU and GCC markets)	9	9	9
		No of market research conducted	3	3	3
		Percentage of Kenya's share in the existing markets(market deepening)	10.7	10.7	10.7
		No of new markets accesses for diversification	1	1	1
	Brand Kenya services	No of business transactions undertaken through the exporters portal and other E-Platforms	100	100	100

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 - 2026/2027

		No of Kenya's export products branded with the 'Made in Kenya' mark of identity	800	800	800
		Nation Brand Policy developed	1	1	1
		Brand Master plan developed	4	6	8
		No of global marketing and communication campaigns undertaken for the Priority Value Chain products	30	30	30
		No of MDAs adopting the Public Service Branding Guidelines	75	80	80
1174100600 Establishment of Commodities Exchange Platform	Export promotion services	No. of sector regulators/value chain actors registered as members of KOMEX	15,000	16,500	18,150

Programme: 0312000 General Administration, Planning and Support Services

Outcome: Improved Service delivery

Sub Programme: 0312010 General Administration, Planning and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Targets 2025/2026	Targets 2026/2027
1174000300 Headquarters Administrative Services	Administrative services	Implementation status report on resolutions on cross cutting issues	1	1	1
		Percentage of records and processes digitized	100	100	100

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 - 2026/2027

1174000400 Finance and Procurement Services	Financial services	No of MTEF reports	3	3	3
		No of budget implementation reports	4	4	4
		Statutory financial and procurement reports prepared	5	5	5
1174001400 Central Planning and Project Monitoring Unit	Planning monitoring and evaluation services	Monitoring and evaluation reports	4	4	4
		Strategic plan	1	1	1
1174001500 Trade Research and Policy	Trade research services	E-Commerce Policy	1	1	1

Vote 1174 State Department for Trade

PART F: Summary of Expenditure by Programmes, 2024/2025 - 2026/2027

Programme	Baseline	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
0309010 Promotion of Local Content	77,570,310	197,692,549	344,981,334	347,035,784
0309020 Development, Promotion and Regulation of Wholesale & Retail Trade	1,403,679,243	1,588,590,000	1,744,320,000	1,937,410,000
0309000 Domestic Trade and Enterprise Development	1,481,249,553	1,786,282,549	2,089,301,334	2,284,445,784
0310010 Enforcement of Intellectual Property & Trade Remedies Measures	4,100,000	24,100,000	24,900,000	25,240,000
0310020 Enforcement of Legal Metrology	90,210,236	70,059,164	95,571,278	102,694,817
0310030 Consumer Protection	2,200,000	22,200,000	22,900,000	23,220,000
0310000 Fair Trade Practices And Compliance of Standards	96,510,236	116,359,164	143,371,278	151,154,817
0311010 Market Diversification and Access	471,499,244	456,504,840	484,705,507	493,560,609
0311020 Export Trade Development, Promotion and National Branding	716,600,000	871,132,176	561,420,000	576,580,000
0311000 International Trade Development and Promotion	1,188,099,244	1,327,637,016	1,046,125,507	1,070,140,609
0312010 General Administration, Planning and Support Services	786,932,002	368,082,417	408,881,881	425,068,790
0312000 General Administration, Planning and Support Services	786,932,002	368,082,417	408,881,881	425,068,790
Total Expenditure for Vote 1174 State Department for Trade	3,552,791,035	3,598,361,146	3,687,680,000	3,930,810,000

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PART G: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	3,502,791,035	3,098,361,146	3,687,680,000	3,930,810,000
2100000 Compensation to Employees	624,001,252	613,380,000	623,950,000	634,870,000
2200000 Use of Goods and Services	708,871,977	440,202,747	652,237,311	673,903,972
2600000 Current Transfers to Govt. Agencies	2,093,167,806	2,036,022,176	2,383,540,000	2,592,450,000
2700000 Social Benefits	2,000,000	-	-	-
3100000 Non Financial Assets	74,750,000	8,756,223	27,952,689	29,586,028
Capital Expenditure	50,000,000	500,000,000	-	-
2600000 Capital Transfers to Govt. Agencies	50,000,000	500,000,000	-	-
Total Expenditure	3,552,791,035	3,598,361,146	3,687,680,000	3,930,810,000

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PART H: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

0309010 Promotion of Local Content

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	77,570,310	197,692,549	344,981,334	347,035,784
2100000 Compensation to Employees	72,650,310	59,749,437	61,511,338	63,325,787
2200000 Use of Goods and Services	4,920,000	137,943,112	283,469,996	283,709,997
Total Expenditure	77,570,310	197,692,549	344,981,334	347,035,784

0309020 Development, Promotion and Regulation of Wholesale & Retail Trade

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,353,679,243	1,588,590,000	1,744,320,000	1,937,410,000
2100000 Compensation to Employees	4,076,243	-	-	-
2200000 Use of Goods and Services	2,203,000	-	-	-
2600000 Current Transfers to Govt. Agencies	1,347,400,000	1,588,590,000	1,744,320,000	1,937,410,000
Capital Expenditure	50,000,000	-	-	-
2600000 Capital Transfers to Govt. Agencies	50,000,000	-	-	-
Total Expenditure	1,403,679,243	1,588,590,000	1,744,320,000	1,937,410,000

0309000 Domestic Trade and Enterprise Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,431,249,553	1,786,282,549	2,089,301,334	2,284,445,784
2100000 Compensation to Employees	76,726,553	59,749,437	61,511,338	63,325,787
2200000 Use of Goods and Services	7,123,000	137,943,112	283,469,996	283,709,997
2600000 Current Transfers to Govt. Agencies	1,347,400,000	1,588,590,000	1,744,320,000	1,937,410,000
Capital Expenditure	50,000,000	-	-	-
2600000 Capital Transfers to Govt. Agencies	50,000,000	-	-	-
Total Expenditure	1,481,249,553	1,786,282,549	2,089,301,334	2,284,445,784

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PART H: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

0310010 Enforcement of Intellectual Property & Trade Remedies Measures

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	4,100,000	24,100,000	24,900,000	25,240,000
2600000 Current Transfers to Govt. Agencies	4,100,000	24,100,000	24,900,000	25,240,000
Total Expenditure	4,100,000	24,100,000	24,900,000	25,240,000

0310020 Enforcement of Legal Metrology

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	90,210,236	70,059,164	95,571,278	102,694,817
2100000 Compensation to Employees	39,458,352	36,874,548	37,970,683	39,099,602
2200000 Use of Goods and Services	39,361,884	26,284,616	49,067,907	54,649,187
3100000 Non Financial Assets	11,390,000	6,900,000	8,532,688	8,946,028
Total Expenditure	90,210,236	70,059,164	95,571,278	102,694,817

0310030 Consumer Protection

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	2,200,000	22,200,000	22,900,000	23,220,000
2600000 Current Transfers to Govt. Agencies	2,200,000	22,200,000	22,900,000	23,220,000
Total Expenditure	2,200,000	22,200,000	22,900,000	23,220,000

0310000 Fair Trade Practices And Compliance of Standards

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	96,510,236	116,359,164	143,371,278	151,154,817
2100000 Compensation to Employees	39,458,352	36,874,548	37,970,683	39,099,602
2200000 Use of Goods and Services	39,361,884	26,284,616	49,067,907	54,649,187
2600000 Current Transfers to Govt. Agencies	6,300,000	46,300,000	47,800,000	48,460,000
3100000 Non Financial Assets	11,390,000	6,900,000	8,532,688	8,946,028

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PART H: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

0310000 Fair Trade Practices And Compliance of Standards

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
Total Expenditure	96,510,236	116,359,164	143,371,278	151,154,817

0311010 Market Diversification and Access

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	471,499,244	456,504,840	484,705,507	493,560,609
2100000 Compensation to Employees	239,400,019	305,269,923	306,823,505	308,346,977
2200000 Use of Goods and Services	209,231,419	121,234,917	147,882,002	155,213,632
2600000 Current Transfers to Govt. Agencies	22,867,806	30,000,000	30,000,000	30,000,000
Total Expenditure	471,499,244	456,504,840	484,705,507	493,560,609

0311020 Export Trade Development, Promotion and National Branding

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	716,600,000	371,132,176	561,420,000	576,580,000
2600000 Current Transfers to Govt. Agencies	716,600,000	371,132,176	561,420,000	576,580,000
Capital Expenditure	-	500,000,000	-	-
2600000 Capital Transfers to Govt. Agencies	-	500,000,000	-	-
Total Expenditure	716,600,000	871,132,176	561,420,000	576,580,000

0311000 International Trade Development and Promotion

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,188,099,244	827,637,016	1,046,125,507	1,070,140,609
2100000 Compensation to Employees	239,400,019	305,269,923	306,823,505	308,346,977
2200000 Use of Goods and Services	209,231,419	121,234,917	147,882,002	155,213,632
2600000 Current Transfers to Govt. Agencies	739,467,806	401,132,176	591,420,000	606,580,000
Capital Expenditure	-	500,000,000	-	-

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PART H: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

0311000 International Trade Development and Promotion

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
2600000 Capital Transfers to Govt. Agencies	-	500,000,000	-	-
Total Expenditure	1,188,099,244	1,327,637,016	1,046,125,507	1,070,140,609

0312010 General Administration, Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	786,932,002	368,082,417	408,881,881	425,068,790
2100000 Compensation to Employees	268,416,328	211,486,092	217,644,474	224,097,634
2200000 Use of Goods and Services	453,155,674	154,740,102	171,817,406	180,331,156
2700000 Social Benefits	2,000,000	-	-	-
3100000 Non Financial Assets	63,360,000	1,856,223	19,420,001	20,640,000
Total Expenditure	786,932,002	368,082,417	408,881,881	425,068,790

0312000 General Administration, Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	786,932,002	368,082,417	408,881,881	425,068,790
2100000 Compensation to Employees	268,416,328	211,486,092	217,644,474	224,097,634
2200000 Use of Goods and Services	453,155,674	154,740,102	171,817,406	180,331,156
2700000 Social Benefits	2,000,000	-	-	-
3100000 Non Financial Assets	63,360,000	1,856,223	19,420,001	20,640,000
Total Expenditure	786,932,002	368,082,417	408,881,881	425,068,790

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PART A. Vision

A globally competitive and sustainable industrial sector

PART B. Mission

To facilitate 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 Industry is mandated to implement industrial policy and planning; buy Kenya build Kenya policy and strategy; promote standardization in industry and quality control; promotion and oversight of the development of Special Economic Zones and Industrial Parks; Kenya Property Rights Policy (patents, trade marks, service marks, and innovations); promotion of value addition and agro-processing; textile sector development; leather sector development and promotion of value chain; oversight and regulation of scrap metal industry; promotion and development of medium business enterprises; industrial training and capacity development; combat counterfeiting trade and other dealings in counterfeit goods; and oversight, administration and enforcement of the local content policy.

The approved budget during the FY2020/21 and the medium term was Kshs 11.1 billion in FY 2020/21, Kshs 6.6 billion in FY 2021/22 and Kshs 3.9 billion in FY 2022/23 against an actual expenditure of Kshs 10.4 billion, Kshs 6.2 billion and Kshs 3.1 billion respectively. This translates into an absorption rate of 93.7%, 94% and 79.5% respectively.

The key achievements during the period under review include: initiation and launch of 18 County Aggregation and Industrial Parks; modernization of the Rivetex machinery reaching 99% level of completion; sourced 3,236 bales of cotton lint locally; distributed 48.5 tons of cotton seeds and 2,870 litres of pesticides to 3,500 cotton farmers; Nyando & Karichen apparel value addition units reached 70% and 98% level of completion respectively; produced 229 tons of industrial castings & 312,191 industrial and automotive parts produced; modernization of NMC foundry plant & CNC & fabrication workshops reached 35% level of completion; produced 872 kilo tons of cement to support housing program; licensed 468 scrap metal dealers; trained 10,858 students on industrial and entrepreneurship skills; upgraded civil works at KITI to 43.2% level of completion; accredit 80 Conformity Assessment Bodies; developed 2,841 new standards; KEBS certified 18,911 SMEs products and 48,424 large firms' products respectively; constructed of laboratories at KIRDI South B 80% completion level; incubated 3,260 SMEs at KIRDI Common Manufacturing Facilities; committed performance improvement grants worth KShs.146 million to SMEs/firms for innovation & productivity improvement; registered 2,653 patents, utility models & industrial designs; 16,950 new trademarks; and 260 IPRs.

During the implementation of the budget in the period under review, the State Department faced various challenges major amongst them being inadequate financial and technical human resources. To mitigate these challenges, the State Department endeavors to enhance resource mobilization and recruit more technical officers.

The key outputs in the FY 2024/2025 and the medium term include: raise the manufacturing sector output, value addition and agro- processing, standardization and conformity

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assessment bodies accredited, cement production for housing and infrastructure construction, SMEs products certified; SMEs/Firms incubated and accessing performance improvement grants, industrial spare parts and transmission parts manufactured, scrap metal industry streamlined, textiles and apparel manufactured, and no. of county aggregation and industrial parks established. The BETA value chain interventions will focus on: leather, textiles, dairy, edible oils, building and construction materials and blue economy center; development of Nyando Apparels and Value Addition Center; 18 County Aggregation and Industrial Parks (CAIPS); Infrastructure and civil works development at KITI; Modernization of NMC's Foundry Plant & CNC & Fabrication Workshop; Cotton Development Subsidy and Extension Support; Protection of Industrial Property Rights; Kenya Industry and Entrepreneurship Project; Development of a Standards and Accreditation infrastructure; Enhancement of the Accreditation Programme; One Village One Product project; and acquisition of Regional Anti-Counterfeit Agency Exhibit Warehouses.

PART D. Programme Objectives

Programme	Objective
0301000 General Administration Planning and Support Services	To provide efficient support service delivery
0320000 Industrial Promotion and Development	To promote and facilitate industrial development through value addition, industrial infrastructure, industrial training and technology upgrading
0321000 Standards and Quality Infrastructure & Research	To provide standards, quality infrastructure and industrial research for improved industrial performance

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 - 2026/2027

Programme: 0301000 General Administration Planning and Support Services

Outcome: Improved public service delivery

Sub Programme: 0301010 General Administration Planning and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Targets 2025/2026	Targets 2026/2027
1175000100 Finance and Procurement Services	Financial services	No. of MTEF reports	3	3	3
		No. of budget implementation reports	4	4	4
1175000200 General Administration and Planning	Administrative services	Annual financial reports	1	1	1
		No. of officers trained	200	250	300
		% of staff under SPAS	100	100	100
		Annual procurement plan	1	1	1
1175002700 Central Planning and Project Monitoring Unit	Planning monitoring and evaluation services	No. of Monitoring and Evaluation reports	4	4	4
		Annual Work plan	1	1	1
		Strategic Plan	1	1	1

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 - 2026/2027

Programme: 0320000 Industrial Promotion and Development

Outcome: Increased contribution of the manufacturing sector to the GDP and employment

Sub Programme: 0320010 Industrial Development Promotion

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Targets 2025/2026	Targets 2026/2027
1175000800 Industrialization Secretariat	Industrial development services	Regional markets access for Kenya	10	15	18
1175001900 Industrial Sector Support	Industrial development services	No. of intergovernmental Consultative forum	2	2	2
1175002000 Business Environment & Private Sector Services	Industrial development services	No. of Policy reforms established for private Business Environment Sector services	6	8	10
1175002300 Manufacturing & Industrialization Services	Industrial development services	No. of SMEs clusters profiles developed	10	12	13
1175002500 Enterprise Development	SME Development Services	No. of MSEs facilitated to participate in trade fairs & exhibitions	550	600	700
		No. of MSEs sensitized on the MSEs policy	700	800	1,000
		No. of entrepreneurs trained through programme	1,000	1,100	1,200
		No. of MSEs clusters profiles developed	10	12	14

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 - 2026/2027

1175002600 Agro-Processing Delivery Unit	Value addition of Agro-products	No. of strategies developed	2	2	2
		No. of sensitization workshops	24	36	40
		No. of SMEs trained on agro-products for value addition	300	400	500
		% Completion of Nyamira IAIP	30	50	70
		No. of Jobs created	500	1,000	1,500
1175002800 Industrial Support - Field Services	Intergovernmental industry promotion services	No. of National/County intergovernmental consultative forum held	2	2	5
		No. of Counties resource and endowment mapped	10	10	2
		No. of County investment profiles	3	5	10
		No. of SMEs trained on value addition, entrepreneurial skills	2,500	3,000	4,000
1175002900 Numerical Machine Complex	Industrial Parts produced	Volume of casting produced	400	500	570
1175003300 Anti-Counterfeit Authority	Consumer protection services	No. of inspections conducted	8,500	9,000	9,500
1175101100 Modernisation of RIVATEX-BETA	Apparel Value Addition Units (AVAU's)	% completion level of Nyando	100	100	100
		% completion level of Lusigetti	23	100	100

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 - 2026/2027

1175102700 Cotton Development (RIVATEX) - Subsidy and Extension Support-BETA	Cotton development services	No. of cotton bales sourced locally for apparel and textile processing	400	450	500
		No. of farmers sensitized on cotton production	3,500	3,800	4,000
		amount of seeds distributed to farmers (tonnes)	25	30	35
		Amount of pesticides distributed to farmers (litres)	1,150	1,200	1,250
1175103400 One Village One Product (OVOP)	One village one product	Increased income to farmers	2,500	3,000	4,000
		Increased products for export	6	7	8
1175103800 Establishment of County Integrated Agro-Industrial Parks-BETA	County aggregation and industrial parks	No. of CAIPs established	18	11	47

Sub Programme: 0320020 Industrial Training

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Targets 2025/2026	Targets 2026/2027
1175000700 Kenya Industrial Training Institute	Industrial training services	No. of students trained on industrial skills	4,700	5,000	5,500
		No. of industrial partnerships for reskilling and upskilling of workers created	50	100	150
1175101500 Infrastructure and civil works Development - KITI-BETA	Kenya Industrial Training Institute	% rate of completion of infrastructure and civil works	60	90	100

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 - 2026/2027

Programme: 0321000 Standards and Quality Infrastructure & Research

Outcome: Enhanced standards and quality infrastructure, industrial property rights, protection and industrial research for

Sub Programme: 0321010 Standards Metrology and Conformity

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Targets 2025/2026	Targets 2026/2027
1175002400 Scrap Metal Council	Scrap metal Regulatory services	No. of licenses issued to scrap metal dealers	700	1,000	1,100
1175003000 Kenya Accreditation Service	Accreditation services	No. of new CABs Accredited	47	49	51
		No. of new accreditation schemes developed	4	3	4
		No. of accreditation training programmes delivered	49	52	60
		No. of conformity assessment bodies assessed	320	330	340
1175103700 Enhancement of the Accreditation Programme in Kenya - KENAS-BETA	Accreditation services	No. of conformity assessment bodies assessed	320	330	340

Sub Programme: 0321020 Business Financing and Incubation

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Targets 2025/2026	Targets 2026/2027
1175002500 Enterprise Development	SME development services	No. of non-tariff barriers solved	550	600	700

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 - 2026/2027

1175102900 Kenya Industry and Entrepreneurship Project-BETA	Innovation and productivity services	No. of SMEs/incubators receiving disbursement for upgrading	50	60	50
		No. of start-ups connected to international investors, mentors and markets	100	100	100
		No. of Incubators, Innovators, rapid tech-skill (boot camp) diagnosed	5	5	5

Sub Programme: 0321030 Industrial Research and Innovation

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Targets 2025/2026	Targets 2026/2027
1175000300 Kenya Industrial Research Development Institute (KIRDI)	Industrial technologies services	No. of industrial technology prototypes developed and transferred to industries	70	80	90
		No. of technologies transferred to industry	65	70	80
1175101000 Construction of Industrial Research Laboratories -KIRDI South B-BETA	Industrial research laboratories	% completion rate	95	100	100

Vote 1175 State Department for Industry

PART F: Summary of Expenditure by Programmes, 2024/2025 - 2026/2027

Programme	Baseline	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
0301010 General Administration Planning and Support Services	551,820,765	377,045,857	510,957,302	530,683,598
0301000 General Administration Planning and Support Services	551,820,765	377,045,857	510,957,302	530,683,598
0320010 Industrial Development Promotion	6,072,695,303	5,297,587,254	6,662,875,166	4,850,840,889
0320020 Industrial Training	301,860,415	319,115,915	621,125,277	275,559,218
0320000 Industrial Promotion and Development	6,374,555,718	5,616,703,169	7,284,000,443	5,126,400,107
0321010 Standards Metrology and Conformity	650,530,000	364,806,900	683,390,000	442,950,000
0321020 Business Financing and Incubation	646,807,498	1,354,446,695	2,583,983,068	11,281,660
0321030 Industrial Research and Innovation	799,090,201	726,674,000	2,602,220,000	2,115,450,000
0321000 Standards and Quality Infrastructure & Research	2,096,427,699	2,445,927,595	5,869,593,068	2,569,681,660
Total Expenditure for Vote 1175 State Department for Industry	9,022,804,182	8,439,676,621	13,664,550,813	8,226,765,365

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PART G: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	3,279,613,312	2,072,906,621	2,750,250,813	2,820,785,365
2100000 Compensation to Employees	438,275,913	412,500,000	433,100,000	444,000,000
2200000 Use of Goods and Services	516,156,997	325,172,971	463,261,953	475,748,220
2600000 Current Transfers to Govt. Agencies	2,245,646,201	1,272,530,900	1,770,580,000	1,813,270,000
2700000 Social Benefits	5,500,000	-	-	-
3100000 Non Financial Assets	74,034,201	62,702,750	83,308,860	87,767,145
Capital Expenditure	5,743,190,870	6,366,770,000	10,914,300,000	5,405,980,000
2200000 Use of Goods and Services	36,816,870	100,000,000	144,230,000	150,420,000
2600000 Capital Transfers to Govt. Agencies	5,024,294,000	4,802,100,000	7,791,530,000	5,200,560,000
3100000 Non Financial Assets	682,080,000	1,464,670,000	2,978,540,000	55,000,000
Total Expenditure	9,022,804,182	8,439,676,621	13,664,550,813	8,226,765,365

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PART H: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

0301010 General Administration Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	551,820,765	377,045,857	510,957,302	530,683,598
2100000 Compensation to Employees	163,776,324	164,829,789	167,275,181	170,584,066
2200000 Use of Goods and Services	308,777,262	149,638,818	260,651,621	272,480,827
2700000 Social Benefits	5,500,000	-	-	-
3100000 Non Financial Assets	73,767,179	62,577,250	83,030,500	87,618,705
Total Expenditure	551,820,765	377,045,857	510,957,302	530,683,598

0301000 General Administration Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	551,820,765	377,045,857	510,957,302	530,683,598
2100000 Compensation to Employees	163,776,324	164,829,789	167,275,181	170,584,066
2200000 Use of Goods and Services	308,777,262	149,638,818	260,651,621	272,480,827
2700000 Social Benefits	5,500,000	-	-	-
3100000 Non Financial Assets	73,767,179	62,577,250	83,030,500	87,618,705
Total Expenditure	551,820,765	377,045,857	510,957,302	530,683,598

0320010 Industrial Development Promotion

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,187,608,433	555,427,254	900,305,166	919,880,889
2100000 Compensation to Employees	170,842,139	154,188,245	168,108,488	170,447,447
2200000 Use of Goods and Services	47,716,294	20,249,009	34,036,678	34,543,442
2600000 Current Transfers to Govt. Agencies	969,050,000	380,990,000	698,160,000	714,890,000
Capital Expenditure	4,885,086,870	4,742,160,000	5,762,570,000	3,930,960,000
2200000 Use of Goods and Services	33,816,870	100,000,000	144,230,000	150,420,000
2600000 Capital Transfers to Govt. Agencies	4,851,270,000	4,602,160,000	5,578,340,000	3,740,540,000
3100000 Non Financial Assets	-	40,000,000	40,000,000	40,000,000
Total Expenditure	6,072,695,303	5,297,587,254	6,662,875,166	4,850,840,889

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PART H: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

0320020 Industrial Training

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	253,170,415	238,315,915	255,615,277	260,559,218
2100000 Compensation to Employees	93,239,952	82,905,271	86,763,263	91,686,827
2200000 Use of Goods and Services	159,663,441	155,285,144	168,573,654	168,723,951
3100000 Non Financial Assets	267,022	125,500	278,360	148,440
Capital Expenditure	48,690,000	80,800,000	365,510,000	15,000,000
2200000 Use of Goods and Services	3,000,000	-	-	-
3100000 Non Financial Assets	45,690,000	80,800,000	365,510,000	15,000,000
Total Expenditure	301,860,415	319,115,915	621,125,277	275,559,218

0320000 Industrial Promotion and Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,440,778,848	793,743,169	1,155,920,443	1,180,440,107
2100000 Compensation to Employees	264,082,091	237,093,516	254,871,751	262,134,274
2200000 Use of Goods and Services	207,379,735	175,534,153	202,610,332	203,267,393
2600000 Current Transfers to Govt. Agencies	969,050,000	380,990,000	698,160,000	714,890,000
3100000 Non Financial Assets	267,022	125,500	278,360	148,440
Capital Expenditure	4,933,776,870	4,822,960,000	6,128,080,000	3,945,960,000
2200000 Use of Goods and Services	36,816,870	100,000,000	144,230,000	150,420,000
2600000 Capital Transfers to Govt. Agencies	4,851,270,000	4,602,160,000	5,578,340,000	3,740,540,000
3100000 Non Financial Assets	45,690,000	120,800,000	405,510,000	55,000,000
Total Expenditure	6,374,555,718	5,616,703,169	7,284,000,443	5,126,400,107

0321010 Standards Metrology and Conformity

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	550,450,000	284,806,900	436,130,000	442,950,000
2600000 Current Transfers to Govt. Agencies	550,450,000	284,806,900	436,130,000	442,950,000
Capital Expenditure	100,080,000	80,000,000	247,260,000	-

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PART H: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

0321010 Standards Metrology and Conformity

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
2600000 Capital Transfers to Govt. Agencies	100,080,000	80,000,000	247,260,000	-
Total Expenditure	650,530,000	364,806,900	683,390,000	442,950,000

0321020 Business Financing and Incubation

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	10,417,498	10,576,695	10,953,068	11,281,660
2100000 Compensation to Employees	10,417,498	10,576,695	10,953,068	11,281,660
Capital Expenditure	636,390,000	1,343,870,000	2,573,030,000	-
3100000 Non Financial Assets	636,390,000	1,343,870,000	2,573,030,000	-
Total Expenditure	646,807,498	1,354,446,695	2,583,983,068	11,281,660

0321030 Industrial Research and Innovation

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	726,146,201	606,734,000	636,290,000	655,430,000
2600000 Current Transfers to Govt. Agencies	726,146,201	606,734,000	636,290,000	655,430,000
Capital Expenditure	72,944,000	119,940,000	1,965,930,000	1,460,020,000
2600000 Capital Transfers to Govt. Agencies	72,944,000	119,940,000	1,965,930,000	1,460,020,000
Total Expenditure	799,090,201	726,674,000	2,602,220,000	2,115,450,000

0321000 Standards and Quality Infrastructure & Research

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,287,013,699	902,117,595	1,083,373,068	1,109,661,660
2100000 Compensation to Employees	10,417,498	10,576,695	10,953,068	11,281,660
2600000 Current Transfers to Govt. Agencies	1,276,596,201	891,540,900	1,072,420,000	1,098,380,000
Capital Expenditure	809,414,000	1,543,810,000	4,786,220,000	1,460,020,000

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PART H: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

0321000 Standards and Quality Infrastructure & Research

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
2600000 Capital Transfers to Govt. Agencies	173,024,000	199,940,000	2,213,190,000	1,460,020,000
3100000 Non Financial Assets	636,390,000	1,343,870,000	2,573,030,000	-
Total Expenditure	2,096,427,699	2,445,927,595	5,869,593,068	2,569,681,660

1176 State Department for Micro, Small and Medium Enterprises Development

PART A. Vision

A technologically advanced, highly productive, diversified and competitive MSEs sector for a competitive global economy

PART B. Mission

To create an intergrated enabling environment for a highly productive and diversified MSEs sector through financing, incubation and entrepreneurship management and training for wealth and employment creation

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

The State Department for Micro, Small and Medium Enterprises (MSME) is mandated to promote the development of MSMEs sector through financing, infrastructure, entrepreneurship, management training and access to markets.

During the FY2022/23, the overall approved budgetary allocation was KShs. 633.6 million and the actual expenditure was Kshs.605.8 million translating to absorption rate of 96%. The achievement during the period under review include: registered a total of 720,821 MSEs in the data system and 195,498 MSE Associations and groups were registered in collaboration with other government agencies; constructed and refurbished 20 Constituency Development Centres across the country; disbursed start-up grants to 46,509 youth thereby creating jobs while the operationalization of 20 CIDCs creating 2,800 jobs directly and indirectly; and on-boarded 22 million Kenyans within the Hustler platform with a repeat customer base of 7.5 million.

The State Department experienced challenges which included; budgetary constraints occasioned by inadequate funding and austerity measures which hampered implementation of planned programmes and projects and inadequate staffing and capacity gaps especially of technical officers hampered effective service delivery. To mitigate these challenges, State Department intends to recruit technical officers for effective service delivery.

In the FY2024/25 and the Medium Term period, the State department will continue playing its role towards realizing the targets of the Fourth Medium Term Plan 2023-2027 of the Kenya Vision 2030. Key to this will be pursuing promotion of MSMEs sector through regulation, entrepreneurship and business development services upgrading and consultancy; financing and incubation; market linkages; provision of decent work spaces and formalization of the sector; and, creation of a conducive business environment through enactment of the MSME Act.

PART D. Programme Objectives

Programme

Objective

Programme	Objective
0316000 Promotion and Development of MSMEs	To create a conducive environment for growth and sustainability of MSMEs sector

1176 State Department for Micro, Small and Medium Enterprises Development

Programme

Objective

0317000 Product and Market Development for MSMEs	To promote standardization and enhance quality of MSMEs products and services
0318000 Digitization and Financial Inclusion for MSMEs	To Increase Wealth Creation through MSMEs Sector
0319000 General Administration, Planning and Support Services	To provide Effective and Efficient Service Delivery

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 - 2026/2027

Programme: 0316000 Promotion and Development of MSMEs

Outcome: Enhanced growth of the MSME sector

Sub Programme: 0316010 MSMEs Development and Promotion

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Targets 2025/2026	Targets 2026/2027
1176000800 MSME Partnership & Resource Mobilization - BETA	Policy framework for MSME sector	No. of Policies and regulations reviewed and developed to support the priority value chains	1	1	01
		Start-up Bill finalized and adopted	1	1	1
		MSE National harmonization and coordination strategy reviewed	1	1	1
		MSMEs infrastructure regulations reviewed, approved and adopted	1	1	1
		Framework/guidelines on Preferential treatment for MSME products in the priority value chain	1	1	1
		Research and Development on MSME products undertaken	1	1	1
1176000900 Micro Small Enterprises Authority (MSEA)	Common Manufacturing facilities to support MSMEs in the priority value chains	No. of cold storage facilities operationalized to support potatoes and bananas value chains	10	10	10

1176 State Department for Micro, Small and Medium Enterprises Development

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 - 2026/2027

	MSMEs market access services	No. of MSME Centres of Excellence developed, equipped and operationalized	3	3	3
		No. of MSMEs linked to the domestic Markets	2	2	2
	MSMEs Business Development Services	No. of MSMEs linked to the regional and international markets through trade fairs, subcontracting and digital market platforms	2,000	2,000	2,000
		No of MSEs accessing business advisory, mentorship, coaching and capacity building services	400	400	400
		No. of MSEs registered	1,000	2,000	3,000
1176100100 Construction of Constituency Industrial Dev. Centres (CIDCs)-BETA	Common Manufacturing facilities to support MSMEs in the priority value chains	No. of CIDCs refurbished	20	10	10
		No. of CIDCs equipped with common user facilities and operationalized in the priority value chain	20	40	50
1176100700 Centre for Entrepreneurship Project-BETA	Centres for entrepreneurship	No. of centers established	5	1	1
		No. of youths trained in relation to talents and needs for skills development and support services	300	1,000	2,500
		Mobile and online platform developed	1	5	5

1176 State Department for Micro, Small and Medium Enterprises Development

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 - 2026/2027

1176100900 National Youth Opportunities Towards Advancement (NYOTA)	Employment Services	Percentage of targeted youths in MSMEs enrolled under the NYOTA programme	100	100	100
1176101000 Kenya Jobs Economic Transformation (KJET)	Enhancing MSMEs competitiveness	Technical assistance on competitive cluster development initiative	1	1	1

Sub Programme: 0316020 Entrepreneurship and Business Development Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Targets 2025/2026	Targets 2026/2027
1176000400 Kenya Institute of Business Training (KIBT) - BETA	Capacity Building Services	No. of Training Needs Assessment surveys in the priority value chains	9	9	9
		No. of MSMEs capacity build on priority value chains (including pre and post training for Govt. Funds and pension beneficiaries)	10,000	12,000	14,000
		No. of firms offered consultancy on KAIZEN	20	22	24

Programme: 0317000 Product and Market Development for MSMEs

Outcome: Increased uptake of MSME products

Sub Programme: 0316030 Value Addition, Innovation and Incubation for MSMEs

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Targets 2025/2026	Targets 2026/2027
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1176 State Department for Micro, Small and Medium Enterprises Development

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 - 2026/2027

1176001000 Kenya Industrial Estates (KIE)	Financial Services	Amount of industrial credit issued (Kshs billion)	1.2	1.3	1.4
		% of credit disbursed to the priority value chains	40	50	60
		No. of enterprises financed (including cottage industries)	2,300	2,400	2,500
		No. of new jobs created	36,000	38,000	40,000
		No of Centers established and equipped	1	5	0
		No. of Makerspaces for common user services established and equipped	1	1	0
		No. of youths supported with training vouchers	3,000	5,000	7,000
1176100300 Provision of Finances to SMEs in the Manufacturing Sector - KIE-BETA	Skills Development Services	No. of new SMEs trained on business skills	62,000	64,000	66,000

Sub Programme: 0317010 Market Linkages for MSMEs

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Targets 2025/2026	Targets 2026/2027
1176000600 MSME Financing, Product & Market Development - BETA	MSMEs Digital Marketing Services	No. of registered MSMEs marketing their goods and services through the digital platform (Million)	1	2	3
	Product Diversification Services	No. of new products developed through innovation to meet the international market requirements	20	50	80

1176 State Department for Micro, Small and Medium Enterprises Development

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 - 2026/2027

	Financing, partnership and Co-ordination	Partnerships and collaboration established	15	20	20
	Working spaces/sites identified for MSMEs	No. of Counties that have secured working spaces/Common user for MSMEs Facilities	20	35	47

Programme: 0318000 Digitization and Financial Inclusion for MSMEs

Outcome: Increased wealth creation through MSME sector

Sub Programme: 0318010 Financial Inclusion

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Targets 2025/2026	Targets 2026/2027
1176001300 Financial Inclusion Fund (Hustler Fund)	Financial Services	No. of financial products developed	2	2	2
		No. of loan management systems developed and operationalized	1	1	1
		No. of MSMEs sensitized	50,000	70,000	80,000
		Strategic Plan	1	1	1
1176100400 Financial Inclusion Fund (Hustler Fund)-BETA	Financial Services	Amount of credit issued (Kshs. billion)	32	42	50
		% Recovery rate of the loans disbursed	70	80	85
		No. of persons accessing credit (Million)	23	25	27

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 - 2026/2027

Sub Programme: 0318020 Youth Employment Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Targets 2025/2026	Targets 2026/2027
1176001200 Youth Employment and Enterprise	Business Development Services	No. of Youth trained on entrepreneurship skills	8,500	10,000	17,0000

Sub Programme: 0318030 Youth, Women and PWDs Empowerment

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Targets 2025/2026	Targets 2026/2027
1176100600 Youth Employment and Enterprise Initiative-BETA	Credit Services	Amount disbursed to Youth, Women and PWDs Groups (Kshs Million)	650	700	750
		No. of Groups trained and funded through Uwezo	6,500	7,000	8,000
		Repayment rate for amount disbursed (%)	48	55	58
		% level of loan digitalization	75	100	100

Programme: 0319000 General Administration, Planning and Support Services

Outcome: Effective and efficient service delivery

Sub Programme: 0319010 General Administration, Planning and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Targets 2025/2026	Targets 2026/2027
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1176 State Department for Micro, Small and Medium Enterprises Development

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 - 2026/2027

1176000100 Administration & Support Services	Administration Services	Status Report on implementation of Priority Value Chains	1	1	1
		Sensitization Forums on Priority Value Chains	15	20	23
		Percentage of staff performance appraisal system implemented	100	100	100
1176000200 Central Planning & Project Monitoring Unit (CPPMU)	Planning, Monitoring & Evaluation Services	No. of Monitoring & Evaluation reports	4	4	4
		Strategic plan	1	1	1
1176000300 Finance Management Services	Financial Services	No. of MTEF reports	3	3	3
		No. of budget implementation reports	4	4	4
1176000500 MSME Policy, Research & Development-BETA	MSMEs Services	% value of goods supplied to government	30	40	50
		No. of MSMEs supplying goods to government	20,000	20,000	30,000

Vote 1176 State Department for Micro, Small and Medium Enterprises Development

PART F: Summary of Expenditure by Programmes, 2024/2025 - 2026/2027

Programme	Baseline	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
0316010 MSMEs Development and Promotion	1,141,696,650	2,892,980,000	1,404,265,000	2,682,130,000
0316020 Entrepreneurship and Business Development Services	47,825,638	128,599,288	164,632,640	174,466,299
0316000 Promotion and Development of MSMEs	1,189,522,288	3,021,579,288	1,568,897,640	2,856,596,299
0317010 Market Linkages for MSMEs	4,845,500	19,200,000	65,250,000	68,000,000
0316030 Value Addition, Innovation and Incubation for MSMEs	585,096,631	448,126,000	813,910,000	813,910,000
0317000 Product and Market Development for MSMEs	589,942,131	467,326,000	879,160,000	881,910,000
0318010 Financial Inclusion	5,120,000,000	5,210,000,000	5,960,000,000	1,346,500,000
0318020 Youth Employment Services	659,780,000	140,700,000	153,700,000	153,700,000
0318030 Youth, Women and PWDs Empowerment	86,000,000	200,000,000	180,000,000	229,560,000
0318000 Digitization and Financial Inclusion for MSMEs	5,865,780,000	5,550,700,000	6,293,700,000	1,729,760,000
0319010 General Administration, Planning and Support Services	387,925,566	329,453,212	542,942,360	556,563,701
0319000 General Administration, Planning and Support Services	387,925,566	329,453,212	542,942,360	556,563,701
Total Expenditure for Vote 1176 State Department for Micro, Small and Medium Enterprises Development	8,033,169,985	9,369,058,500	9,284,700,000	6,024,830,000

1176 State Department for Micro, Small and Medium Enterprises Development

PART G: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	2,103,969,985	1,566,218,500	2,090,520,000	2,117,240,000
2100000 Compensation to Employees	98,700,000	188,030,000	204,810,000	215,730,000
2200000 Use of Goods and Services	160,215,467	281,847,500	558,330,000	601,940,000
2600000 Current Transfers to Govt. Agencies	1,705,276,631	1,071,726,000	1,271,010,000	1,271,010,000
3100000 Non Financial Assets	139,777,887	24,615,000	56,370,000	28,560,000
Capital Expenditure	5,929,200,000	7,802,840,000	7,194,180,000	3,907,590,000
2600000 Capital Transfers to Govt. Agencies	5,929,200,000	7,240,340,000	6,511,680,000	1,966,060,000
3100000 Non Financial Assets	-	562,500,000	682,500,000	1,941,530,000
Total Expenditure	8,033,169,985	9,369,058,500	9,284,700,000	6,024,830,000

1176 State Department for Micro, Small and Medium Enterprises Development

PART H: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

0316010 MSMEs Development and Promotion

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	403,496,650	370,140,000	440,085,000	440,600,000
2200000 Use of Goods and Services	7,346,650	15,440,000	44,085,000	44,400,000
2600000 Current Transfers to Govt. Agencies	395,400,000	352,900,000	393,400,000	393,400,000
3100000 Non Financial Assets	750,000	1,800,000	2,600,000	2,800,000
Capital Expenditure	738,200,000	2,522,840,000	964,180,000	2,241,530,000
2600000 Capital Transfers to Govt. Agencies	738,200,000	1,960,340,000	281,680,000	300,000,000
3100000 Non Financial Assets	-	562,500,000	682,500,000	1,941,530,000
Total Expenditure	1,141,696,650	2,892,980,000	1,404,265,000	2,682,130,000

0316020 Entrepreneurship and Business Development Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	47,825,638	128,599,288	164,632,640	174,466,299
2100000 Compensation to Employees	30,985,138	89,804,288	101,407,640	104,216,299
2200000 Use of Goods and Services	16,690,500	38,255,000	62,055,000	68,990,000
3100000 Non Financial Assets	150,000	540,000	1,170,000	1,260,000
Total Expenditure	47,825,638	128,599,288	164,632,640	174,466,299

0316000 Promotion and Development of MSMEs

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	451,322,288	498,739,288	604,717,640	615,066,299
2100000 Compensation to Employees	30,985,138	89,804,288	101,407,640	104,216,299
2200000 Use of Goods and Services	24,037,150	53,695,000	106,140,000	113,390,000
2600000 Current Transfers to Govt. Agencies	395,400,000	352,900,000	393,400,000	393,400,000
3100000 Non Financial Assets	900,000	2,340,000	3,770,000	4,060,000
Capital Expenditure	738,200,000	2,522,840,000	964,180,000	2,241,530,000
2600000 Capital Transfers to Govt. Agencies	738,200,000	1,960,340,000	281,680,000	300,000,000
3100000 Non Financial Assets	-	562,500,000	682,500,000	1,941,530,000

1176 State Department for Micro, Small and Medium Enterprises Development

PART H: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

0316000 Promotion and Development of MSMEs

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
Total Expenditure	1,189,522,288	3,021,579,288	1,568,897,640	2,856,596,299

0317010 Market Linkages for MSMEs

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	4,845,500	19,200,000	65,250,000	68,000,000
2200000 Use of Goods and Services	4,370,000	18,450,000	64,050,000	66,600,000
3100000 Non Financial Assets	475,500	750,000	1,200,000	1,400,000
Total Expenditure	4,845,500	19,200,000	65,250,000	68,000,000

0316030 Value Addition, Innovation and Incubation for MSMEs

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	505,096,631	368,126,000	513,910,000	513,910,000
2600000 Current Transfers to Govt. Agencies	505,096,631	368,126,000	513,910,000	513,910,000
Capital Expenditure	80,000,000	80,000,000	300,000,000	300,000,000
2600000 Capital Transfers to Govt. Agencies	80,000,000	80,000,000	300,000,000	300,000,000
Total Expenditure	585,096,631	448,126,000	813,910,000	813,910,000

0317000 Product and Market Development for MSMEs

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	509,942,131	387,326,000	579,160,000	581,910,000
2200000 Use of Goods and Services	4,370,000	18,450,000	64,050,000	66,600,000
2600000 Current Transfers to Govt. Agencies	505,096,631	368,126,000	513,910,000	513,910,000
3100000 Non Financial Assets	475,500	750,000	1,200,000	1,400,000
Capital Expenditure	80,000,000	80,000,000	300,000,000	300,000,000
2600000 Capital Transfers to Govt. Agencies	80,000,000	80,000,000	300,000,000	300,000,000
Total Expenditure	589,942,131	467,326,000	879,160,000	881,910,000

1176 State Department for Micro, Small and Medium Enterprises Development

PART H: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

0318010 Financial Inclusion

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	120,000,000	210,000,000	210,000,000	210,000,000
2600000 Current Transfers to Govt. Agencies	120,000,000	210,000,000	210,000,000	210,000,000
Capital Expenditure	5,000,000,000	5,000,000,000	5,750,000,000	1,136,500,000
2600000 Capital Transfers to Govt. Agencies	5,000,000,000	5,000,000,000	5,750,000,000	1,136,500,000
Total Expenditure	5,120,000,000	5,210,000,000	5,960,000,000	1,346,500,000

0318020 Youth Employment Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	634,780,000	140,700,000	153,700,000	153,700,000
2600000 Current Transfers to Govt. Agencies	634,780,000	140,700,000	153,700,000	153,700,000
Capital Expenditure	25,000,000	-	-	-
2600000 Capital Transfers to Govt. Agencies	25,000,000	-	-	-
Total Expenditure	659,780,000	140,700,000	153,700,000	153,700,000

0318030 Youth, Women and PWDs Empowerment

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Capital Expenditure	86,000,000	200,000,000	180,000,000	229,560,000
2600000 Capital Transfers to Govt. Agencies	86,000,000	200,000,000	180,000,000	229,560,000
Total Expenditure	86,000,000	200,000,000	180,000,000	229,560,000

0318000 Digitization and Financial Inclusion for MSMEs

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	754,780,000	350,700,000	363,700,000	363,700,000
2600000 Current Transfers to Govt. Agencies	754,780,000	350,700,000	363,700,000	363,700,000

1176 State Department for Micro, Small and Medium Enterprises Development

PART H: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

0318000 Digitization and Financial Inclusion for MSMEs

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
Capital Expenditure	5,111,000,000	5,200,000,000	5,930,000,000	1,366,060,000
2600000 Capital Transfers to Govt. Agencies	5,111,000,000	5,200,000,000	5,930,000,000	1,366,060,000
Total Expenditure	5,865,780,000	5,550,700,000	6,293,700,000	1,729,760,000

0319010 General Administration, Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	387,925,566	329,453,212	542,942,360	556,563,701
2100000 Compensation to Employees	67,714,862	98,225,712	103,402,360	111,513,701
2200000 Use of Goods and Services	131,808,317	209,702,500	388,140,000	421,950,000
2600000 Current Transfers to Govt. Agencies	50,000,000	-	-	-
3100000 Non Financial Assets	138,402,387	21,525,000	51,400,000	23,100,000
Total Expenditure	387,925,566	329,453,212	542,942,360	556,563,701

0319000 General Administration, Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	387,925,566	329,453,212	542,942,360	556,563,701
2100000 Compensation to Employees	67,714,862	98,225,712	103,402,360	111,513,701
2200000 Use of Goods and Services	131,808,317	209,702,500	388,140,000	421,950,000
2600000 Current Transfers to Govt. Agencies	50,000,000	-	-	-
3100000 Non Financial Assets	138,402,387	21,525,000	51,400,000	23,100,000
Total Expenditure	387,925,566	329,453,212	542,942,360	556,563,701

1177 State Department for Investment Promotion

PART A. Vision

A globally competitive, facilitative and sustainable investment destination

PART B. Mission

To create an enabling environment for investments attraction, development and retention through appropriate policy, legal and regulatory framework.

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

The State Department for Investment Promotion is mandated to develop investment policy and strategy; promote both locally and internationally the opportunities for investment in Kenya.

During the FY2022/23, the approved budget was Ksh 2.2billion while the expenditure was Ksh 903.3million reflecting 41% absorption rate. Achievements during the same period included; attracted investments worth Kshs 230.9 billion; hosted Kenya International Investment Conference (KIICO) 2023 attracting a total of 300 delegates; undertook ten reforms on ease of doing business which included Special Economic Zones Amendment Bill, 2023, and Export Processing Authority Bill, 2023; developed six reform action plans and shared with MDAs for implementation.

The State Department encountered the following challenges; inadequate budget allocation; delay in exchequer release; and inadequate human resource capacity. To mitigate these challenges, the State Department endeavors to enhance resource mobilization and recruit more technical officers.

In the FY 2024/25 and the Medium Term, the State Department will implement key interventions that will support investments in all the key value chains (leather, dairy, textiles, tea, edible oils, building and construction & others). This will be through: business environment and investments promotion; investment promotion and development; and financing and business advisory.

PART D. Programme Objectives

Programme

Objective

0322000 Investment Development and Promotion	To promote, attract and facilitate investments for economic growth
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1177 State Department for Investment Promotion

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 - 2026/2027

Programme: 0322000 Investment Development and Promotion

Outcome: Increased private investments both domestic and foreign

Sub Programme: 0322010 Business Environment and Investment Promotion

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Targets 2025/2026	Targets 2026/2027
1177000300 Business Reforms & Transformation	Business Transformation Services	No. of reforms on ease of doing business in Kenya	10	10	10
		No. of reform Action plans developed	1	1	1
		No. of stakeholders' fora on business environment reforms and transformation agenda	20	20	20
		No. of counties covered by County Regulatory Tool kits	25	37	47
		No. of Bills developed	1	1	1
1177000400 Business Environment & Private Sector Development	Investment promotion services	No. of investment forums/exhibitions/ conferences held	4	4	4
		No. of Joint Commissions of Cooperation on Regional and International Investment	3	3	3
		Kenya Investment Policy	1	1	1
		Private Sector Development Strategy	1	1	1

1177 State Department for Investment Promotion

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 - 2026/2027

1177000700 Special Economic Zone Authority	Investment promotion services	Value of investments attracted at SEZs (in billions)	10	15	20
		No. of new SEZ zones Gazetted and Facilitated	12	15	20
		No. of new jobs created at SEZs	4,000	5,000	6,000
1177000800 Export Processing Zones Authority	Investment promotion services	No of newly gazetted Export Processing Zones	13	15	17
		Value of exports from the EPZs (Kshs. Million)	127,440	137,635	148,646
		Amount of new Direct Investments (Kshs. Million)	13,440	15,053	20,859
		Value of local purchases (Kshs million)	23,125	28,906	36,133
		No. of new jobs created at EPZs	12,000	25,000	32,500
1177100100 Development of Special Economic Zones-BETA	Special Economic Zones (SEZ)	% completion rate of the Naivasha SEZ	70	100	100
1177100200 Development of Athi River Textile Hub - EPZA-BETA	Athi River textile hub	% completion rate	70	75	80
1177100600 Flagship Export Processing Zone Hubs (EPZA)-BETA	Industrial zones	% completion rate	30	45	55

Sub Programme: 0322020 Investments Profiling and Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Targets 2025/2026	Targets 2026/2027
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1177 State Department for Investment Promotion

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 - 2026/2027

1177000900 Kenya Investment Authority	Investment promotion services	Amount of investments attracted (in Kshs billions)	120	130	140
		No. of investment projects proposals registered and facilitated	190	200	200
		No. of new employment opportunities created	11000	12000	11000
		No. of new investments provided with aftercare services	230	240	250
		Investor establishment turn-around time (days)	3	2	1
		Proportion of projects with expression of interest (%)	25	35	50
		State of Investment report	1	1	1
1177100300 Establishment of One Stop Centre (OSC) for Investment& Office p-BETA	One stop center	% completion rate	40	45	50

Sub Programme: 0322040 General Administration, Planning and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Targets 2025/2026	Targets 2026/2027
1177000100 Finance and Procurement Services	Financial services	No. of PPR Reports	1	1	1
		No. of Sub-Sector/sector report	1	1	1

1177 State Department for Investment Promotion

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 - 2026/2027

1177000200 General Administration and Planning	Administrative services	No of baseline surveys	1	1	1
		ICT policy and strategy developed	1	1	1
		No of Digitalized Investment promotion Services	1	1	1
1177001000 Central Planning & Project Monitoring Unit	Planning, monitoring and evaluation services	No. of monitoring reports	4	4	4
		Strategic plan 2023-2027 reviewed	1	1	1

Vote 1177 State Department for Investment Promotion

PART F: Summary of Expenditure by Programmes, 2024/2025 - 2026/2027

Programme	Baseline	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
0322010 Business Environment and Investment Promotion	6,312,849,240	4,119,583,495	6,673,082,485	3,986,629,150
0322020 Investments Profiling and Development	511,583,500	343,310,000	431,690,000	425,880,000
0322040 General Administration, Planning and Support Services	371,489,566	253,150,419	372,857,515	386,140,850
0322000 Investment Development and Promotion	7,195,922,306	4,716,043,914	7,477,630,000	4,798,650,000
Total Expenditure for Vote 1177 State Department for Investment Promotion	7,195,922,306	4,716,043,914	7,477,630,000	4,798,650,000

1177 State Department for Investment Promotion

PART G: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,678,922,306	1,110,613,914	1,427,720,000	1,474,690,000
2100000 Compensation to Employees	89,189,340	153,590,000	164,170,000	175,090,000
2200000 Use of Goods and Services	243,288,966	162,530,305	270,312,898	280,000,868
2600000 Current Transfers to Govt. Agencies	1,229,953,500	782,880,000	936,900,000	961,900,000
3100000 Non Financial Assets	116,490,500	11,613,609	56,337,102	57,699,132
Capital Expenditure	5,517,000,000	3,605,430,000	6,049,910,000	3,323,960,000
2600000 Capital Transfers to Govt. Agencies	5,517,000,000	3,605,430,000	6,049,910,000	3,323,960,000
Total Expenditure	7,195,922,306	4,716,043,914	7,477,630,000	4,798,650,000

1177 State Department for Investment Promotion

PART H: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

0322010 Business Environment and Investment Promotion

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	897,849,240	619,583,495	783,082,485	808,669,150
2100000 Compensation to Employees	22,819,340	26,572,440	27,020,864	27,482,739
2200000 Use of Goods and Services	51,169,400	48,011,055	86,241,621	93,550,509
2600000 Current Transfers to Govt. Agencies	820,370,000	545,000,000	665,120,000	682,020,000
3100000 Non Financial Assets	3,490,500	-	4,700,000	5,615,902
Capital Expenditure	5,415,000,000	3,500,000,000	5,890,000,000	3,177,960,000
2600000 Capital Transfers to Govt. Agencies	5,415,000,000	3,500,000,000	5,890,000,000	3,177,960,000
Total Expenditure	6,312,849,240	4,119,583,495	6,673,082,485	3,986,629,150

0322020 Investments Profiling and Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	409,583,500	237,880,000	271,780,000	279,880,000
2600000 Current Transfers to Govt. Agencies	409,583,500	237,880,000	271,780,000	279,880,000
Capital Expenditure	102,000,000	105,430,000	159,910,000	146,000,000
2600000 Capital Transfers to Govt. Agencies	102,000,000	105,430,000	159,910,000	146,000,000
Total Expenditure	511,583,500	343,310,000	431,690,000	425,880,000

0322040 General Administration, Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	371,489,566	253,150,419	372,857,515	386,140,850
2100000 Compensation to Employees	66,370,000	127,017,560	137,149,136	147,607,261
2200000 Use of Goods and Services	192,119,566	114,519,250	184,071,277	186,450,359
3100000 Non Financial Assets	113,000,000	11,613,609	51,637,102	52,083,230
Total Expenditure	371,489,566	253,150,419	372,857,515	386,140,850

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PART H: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

0322000 Investment Development and Promotion

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,678,922,306	1,110,613,914	1,427,720,000	1,474,690,000
2100000 Compensation to Employees	89,189,340	153,590,000	164,170,000	175,090,000
2200000 Use of Goods and Services	243,288,966	162,530,305	270,312,898	280,000,868
2600000 Current Transfers to Govt. Agencies	1,229,953,500	782,880,000	936,900,000	961,900,000
3100000 Non Financial Assets	116,490,500	11,613,609	56,337,102	57,699,132
Capital Expenditure	5,517,000,000	3,605,430,000	6,049,910,000	3,323,960,000
2600000 Capital Transfers to Govt. Agencies	5,517,000,000	3,605,430,000	6,049,910,000	3,323,960,000
Total Expenditure	7,195,922,306	4,716,043,914	7,477,630,000	4,798,650,000

1184 State Department for Labour and Skills Development

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 mandate of the State Department for Labour and Skills Development includes: National Labour and Employment Policy Management; Promotion of Occupational Health and Safety at Work; Industrial Relations Management; National Labour Productivity and Competitiveness; National Human Resource Planning and Development; Workplace Inspection; and Workman's Compensation Policy; Skills Development; Assessing Industrial Training, Testing and Occupational Skills and Awarding Certificates including Government Test Certificates; Migratory Labour and International Jobs Policy; Promote overseas employment; Coordination of labour migration management.

The total approved budget allocation for the State Department for Labour and Skills Development for FY2020/21, 2021/22 and 2022/23 was Kshs.3.9 billion, Kshs.3.6 billion and Kshs.3.4 billion respectively. The actual expenditure was KShs.3.4 billion in 2020/21, Kshs. 3.2 billion and Kshs.3.1 billion in FY 2020/21, 2021/22 and 2022/23 respectively. This translates to an absorption rate of 87.1%, 88.9% and 93.9% respectively. The decrease in 2021/22 and 2022/23 Financial Years is mainly attributed to a significant decrease in donor funded projects under World Bank funding for the Kenya Youth Employment Opportunity Project (KYEOP) as well as the continuous budget cuts for both recurrent and development.

Major achievements during the period under review include: Resolved 24,262 labour disputes; repatriated 11,697 distressed Kenyans; 43,729 members of Workplace Safety and Health Committees were trained on occupational safety and health matters, 15,726 workplaces were audited for Occupational Safety and Health for compliance with Occupational Safety and Health regulations. Nine Draft Bilateral Labour Agreements (BLAs) were prepared with key labour destination countries which have been cleared by the Office of the Attorney General and the National Treasury. Trainees numbering 87,436 were placed on industrial attachment, 148,344 persons trained on relevant industrial skills, 198,375 migrant workers (home care) trained and assessed prior to engagement with their employers. Under the Kenya Youth Employment Opportunities Project (KYEOP) survey was carried out in 46 Counties in the Country and the publication launched in May, 2023. A total of 1,047,708 Log-Ins were recorded in the Kenya Labour Market Information system. 8 quarterly Job Opportunity Analysis (JOA) produced; and 29 officers trained in various labour market information-related courses and 69,446 youth trained by Master Craftsmen in various trades.

In implementing the budget for the FY 2022/23 the State Department faced a number of challenges including: budget cuts and insufficient budgetary provision and inadequate human and capital resource. This hindered implementation of programmes. In mitigating these challenges, the State Department was only able to accommodate the planned activities to the

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available budget although the performance contracting targets were not fully met.

Major outputs planned to be achieved in the Medium-term period 2024/25–2026/27 include: resolving of 80% of received labour disputes; establishment and operationalization of 15 County Child Labour Committees; inspection of 1,560 trade unions books of accounts; medically examine 405,000 workers in hazardous occupations; process and settle 100% of work injury claims; 502,076 workers will be trained in relevant industrial skills including Textiles and Apparels within the EPZ; 131,000 trainees will be placed on industrial attachment; accredit and register 3,316 training institutions, negotiate and sign 15 Bilateral Labour Agreements; vet and register 1,870 private employment agencies and provide 680,000 Kenyan migrant workers with pre- departure training.

PART D. Programme Objectives

Programme	Objective
0906000 Labour, Employment and Safety Services	To promote of harmonious Labour and employment relations and enhance a safety and health culture at work
0907000 Manpower Development, Industrial Skills & Productivity Management	To enhance industrial skills and competitiveness of the country's workforce
0910000 General Administration Planning and Support Services	To improved service delivery and coordination of State Department's functions, programmes and activities

1184 State Department for Labour and Skills Development

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 - 2026/2027

Programme: 0906000 Labour, Employment and Safety Services

Outcome: Promotion of harmonious Labour and employment relations and enhancing 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 2024/2025	Targets 2025/2026	Targets 2026/2027
1184000400 Diplomatic Mission Labour Attachees Geneva	Labour Service	No. of compliance reports prepared	100,008	110,008	110,008
1184000500 Office of the Labour Commissioner	Administrative Services	No. of Wages Councils established/Operationalized	2	2	3
		No. of foreign contracts attested	70,000	75,000	80,000
		% of migrant workers in distress repatriated	100	100	100
1184000600 Labour Service Field Offices	Labour Service	No. of work inspections on wages, and terms & conditions of employment carried out	10,400	11,000	13,500
		County Child Labour Committees operationalized	10	8	5
1184001500 Labour Consular Office (Qatar)	Migrant Workers Services	Proportion (%) of migrant workers in distress repatriated	100	100	100
		Proportion (%) of received disputes resolved	80	80	80
1184001600 Labour Consular Office (Saudi Arabia)	Migrant Workers Services	Proportion (%) of migrant workers in distress repatriated	100	100	100
		Proportion (%) of received	80	80	80

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 - 2026/2027

		disputes resolved			
1184001800 Labour Consular Office UAE	Migrant Workers Services	Proportion (%) of migrant workers in distress repatriated	100	100	100
		Proportion (%) of received disputes resolved	80	80	90
1184100100 Construction of Meru County Labour offices	Meru County Labour Office	% Completion	100	100	100

Sub Programme: 0906020 Regulation of Trade Unions

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Targets 2025/2026	Targets 2026/2027
1184003000 Registrar of Trade Unions (RTU)	Trade unions registration	No. of trade unions books of accounts inspected	500	520	530
		Number of trade union membership records updated	50	60	65
		No. of sensitization forums on rights and obligations of employees, employers and trade unions carried out	55	55	60

Sub Programme: 0906030 Occupational Safety and Health

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Targets 2025/2026	Targets 2026/2027
1184000800 Directorate of Occupational Health and Safety Services	Occupation Health Safe Services	Number of workers in hazardous occupations medically examined	130,000	135,000	140,000

1184 State Department for Labour and Skills Development

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 - 2026/2027

		Number of Hazardous industrial equipment examined	21,000	22,000	23,000
		Number of members of the Health and Safety Committee and other workers trained	16,500	18,000	19,000
		Percentage of work injury claims processed	100	100	100
1184000900 Occupational Health and Safety Field Services	Occupation Health Safe Services	Number of work places audited for compliance with OSH regulations	1,500	1,800	12,000
		No. of Micro and Small Enterprises (MSE) Operators sensitized on OSH	12,010,000	15,011,000	20,000,000
		No. of health care providers sensitized on OSH in Level 5 hospitals	1,500	1,800	1,500
1184100300 Construction of Occupational Safety & Health-OSH-Institute-Phase I	Occupational Health Safety Services	% Completion	100	-	-

Sub Programme: 0906040 Employment Promotion Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Targets 2025/2026	Targets 2026/2027
1184001000 National Employment Bureau	Employment Services	No. of job seekers placed in gainful employment	160,020,000	160,025,000	180,000,000
1184001100 National Employment Field Services	Employment Services	No. of job seekers placed in gainful employment	350	400	400

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 - 2026/2027

		No. of graduates placed in Internship positions	200,550	200,600	200,000
1184001700 National Employment Authority	Employment Services	No. of Job Centres established	1	1	1
		No. of graduates placed in Internship positions	18,000	18,000	20,000
		Number of private employment agencies and registered annually	570	570	600
		Number of Bilateral Labour Agreements signed	516,000	518,000	520,000
1184100600 Construction of National Employment Promotion centre Kabete	Kabete National Employment Promotion Centre	% Completion	100	-	-

Programme: 0907000 Manpower Development, Industrial Skills & Productivity Management

Outcome: Enhance industrial skills and competitiveness of the country's workforce

Sub Programme: 0907010 Human Resource Planning & Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Targets 2025/2026	Targets 2026/2027
1184001200 Manpower Planning Department	Manpower Planning Services	No. of Labour Market Information packages produced (Products and messages)	15	15	15
		No. of log-ins into the KLMIS	500,000	520,000	600,000
		Number of National Manpower Surveys undertaken	1	-	-

1184 State Department for Labour and Skills Development

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 - 2026/2027

		No. of personnel trained on LMI production	40	50	80
1184001300 Manpower Development Department	Manpower Planning Services	No. of Labour Market Information packages produced (Products and messages)	15	15	15
		No. of log-ins into the KLMIS	500,000	520,000	600,000
		Number of National Manpower Surveys undertaken	1	-	-
		No. of personnel trained on LMI production	404	604	800
1184103000 National Youth Opportunitites Towards Advancement (NYOTA) Project	Market Information Service	No. of information products supporting demand and supply made available on the KLMIS platform	15	15	20

Sub Programme: 0907020 Industrial Skills Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Targets 2025/2026	Targets 2026/2027
1184002000 National Industrial Training Authority	Industrial Training Services	No. of Persons assessed and certified under Recognition of Prior Learning	12,000	15,000	20,000
		No. of trainees placed on industrial attachment	42,000	44,000	45,000
		No. of workers trained in relevant industrial skills including Textiles and Apparels within the EPZ	160,965	169,013	172,098
		No. of persons assessed in government trade testing	179,553	190,530	195,678

1184 State Department for Labour and Skills Development

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 - 2026/2027

		including homecare and construction workers			
		No. of Kenyan Migrant workers provided with pre-departure training	250,000	275,000	298,000
		No. of training institutions accredited and registered for industrial training	1,012,000	1,415,000	1,200,000
1184100800 Upgrading of Kisumu Industrial Training Centre (KITC)	Kisumu Industrial Training Centre	No. of Persons assessed and certified under Recognition of Prior Learning	12,000	15,000	20,000
		No. of trainees placed on industrial attachment	42,000	44,000	45,000
		No. of workers trained in relevant industrial skills including Textiles and Apparels within the EPZ	160,965	169,013	172,098
		No. of persons assessed in government trade testing including homecare and construction workers	179,553	190,530	195,678
		No. of Kenyan Migrant workers provided with pre-departure training	250,000	275,000	298,000
		No. of training institutions accredited and registered for industrial training	1,032	1,084	1,200
1184101800 Kenya Youth Empowerment and Opportunities Project	Skills Development Services	No. of Persons assessed and certified under Recognition of Prior Learning	50,000	55,000	60,000

1184 State Department for Labour and Skills Development

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 - 2026/2027

1184103000 National Youth Opportunitites Towards Advancement (NYOTA) Project	Youth Employment Services	No. of youths assessed and certified in industrial skill	10,000	12,000	13,000
		No. of Master Craftsmen upskilled	1,000	1,200	1,300
		No. of Occupational and competency Standards developed or Reviewed	10	15	20

Sub Programme: 0907040 Productivity Promotion, Measurement & improvement

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Targets 2025/2026	Targets 2026/2027
1184000700 Productivity Center of Kenya	Productivity Improvement Services	No. of productivity promotion and awareness campaigns	15	20	25
		On-line productivity enterprise solution system developed	800	1,000	1,500
		No. of public officers trained on productivity improvement	40	60	60
		No. of MSMEs graduating from one Sigma level of quality to another	40,000	50,000	65,000
		No. of National and Sectoral productivity indices developed	100	250	1,700
		No. of officers trained on productivity measurement	115	120	200
		No. of Institutions sensitized on business reforms undertaken by the government	4,000	4,500	5,500

1184 State Department for Labour and Skills Development

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 - 2026/2027

Sub Programme: 0907050 Management of Skills Development and Post-Training

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Targets 2025/2026	Targets 2026/2027
1184002300 Post Training Information Management	Skills and Post Training Services	No. of youth trained on online employment skills	10,000	10,000	15,000
		No. of youth trained on talent, innovation and entrepreneurship development	3,000	4,000	5,500
		No. of youth trained under the Agricultural Mentorship and Skill Share Programme	6,012,000	10,014,000	12,000,000
		No. of youth placed under National Apprenticeship and mentorship Programme	4,500	5,000	1,400
		No. of STEM graduates placed under the national volunteering program (G-United)	10,000	10,000	1,000
		A National skills' mobile app	1,000	1,200	0
1184002600 Work Place Readiness Services	Skills Development and Training Services	No. of National Occupational Standards developed	10	15	20
		No. of Sector Skills Committees established	155	155	15

Programme: 0910000 General Administration Planning and Support Services

Outcome: Improved service delivery and coordination of State Department's functions, programmes and activities

1184 State Department for Labour and Skills Development

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 - 2026/2027

Sub Programme: 0910010 Policy, Planning and General administrative services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Targets 2025/2026	Targets 2026/2027
1184000100 Headquarters Administrative services	Administrative Services	No. of labour and employment policies developed	2	1	1
		No. of labour and employment policies reviewed	1	1	1
		No. of Bills prepared	1	1	1
		No. of Acts of Parliament Reviewed	22	23	24
1184000200 Economic Planning Division	Economic Planning Services	% Of CBA analyzed and forwarded to Employment and Labour Relations Court for registration.	100	100	100
		% of Economic disputes referred to the Ministry by the Employment and Labour Relations Court	100	100	100
1184000300 Financial Management services	Financial Services	No. of Reports and Budget submitted	99	99	99

Vote 1184 State Department for Labour and Skills Development

PART F: Summary of Expenditure by Programmes, 2024/2025 - 2026/2027

Programme	Baseline	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
0910010 Policy, Planning and General administrative services	693,266,972	509,933,940	620,597,159	681,325,999
0910000 General Administration Planning and Support Services	693,266,972	509,933,940	620,597,159	681,325,999
0906010 Promotion of harmonious industrial relations	464,490,755	414,523,798	518,096,874	530,690,087
0906020 Regulation of Trade Unions	19,038,630	18,445,412	20,840,388	19,840,223
0906030 Occupational Safety and Health	492,640,477	373,173,348	477,102,703	477,648,885
0906040 Employment Promotion Services	623,885,287	709,385,773	315,010,404	316,209,118
0906000 Labour, Employment and Safety Services	1,600,055,149	1,515,528,331	1,331,050,369	1,344,388,313
0907010 Human Resource Planning & Development	239,674,888	298,143,225	419,935,611	465,387,923
0907020 Industrial Skills Development	2,995,000,000	3,409,010,000	2,773,700,000	2,778,720,000
0907040 Productivity Promotion, Measurement & improvement	73,549,380	67,002,151	83,175,625	81,504,633
0907050 Management of Skills Development and Post-Training	62,885,013	32,797,596	180,476,236	193,820,632
0907000 Manpower Development, Industrial Skills & Productivity Management	3,371,109,281	3,806,952,972	3,457,287,472	3,519,433,188
Total Expenditure for Vote 1184 State Department for Labour and Skills Development	5,664,431,402	5,832,415,243	5,408,935,000	5,545,147,500

1184 State Department for Labour and Skills Development

PART G: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	4,872,011,402	4,319,529,843	4,471,565,000	4,552,337,500
2100000 Compensation to Employees	928,438,491	968,930,000	1,075,280,000	1,102,420,000
2200000 Use of Goods and Services	766,709,505	475,249,652	647,200,611	699,125,334
2600000 Current Transfers to Govt. Agencies	3,159,293,406	2,869,750,000	2,716,000,000	2,716,000,000
3100000 Non Financial Assets	17,570,000	5,600,191	33,084,389	34,792,166
Capital Expenditure	792,420,000	1,512,885,400	937,370,000	992,810,000
2200000 Use of Goods and Services	158,895,566	171,470,000	397,570,000	420,290,000
2600000 Capital Transfers to Govt. Agencies	396,120,000	992,010,000	301,700,000	306,720,000
3100000 Non Financial Assets	237,404,434	349,405,400	238,100,000	265,800,000
Total Expenditure	5,664,431,402	5,832,415,243	5,408,935,000	5,545,147,500

1184 State Department for Labour and Skills Development

PART H: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

0910010 Policy, Planning and General administrative services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	693,266,972	509,933,940	620,597,159	681,325,999
2100000 Compensation to Employees	227,266,571	238,525,471	278,491,364	310,362,017
2200000 Use of Goods and Services	463,930,401	271,073,469	341,422,395	370,266,914
3100000 Non Financial Assets	2,070,000	335,000	683,400	697,068
Total Expenditure	693,266,972	509,933,940	620,597,159	681,325,999

0910000 General Administration Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	693,266,972	509,933,940	620,597,159	681,325,999
2100000 Compensation to Employees	227,266,571	238,525,471	278,491,364	310,362,017
2200000 Use of Goods and Services	463,930,401	271,073,469	341,422,395	370,266,914
3100000 Non Financial Assets	2,070,000	335,000	683,400	697,068
Total Expenditure	693,266,972	509,933,940	620,597,159	681,325,999

0906010 Promotion of harmonious industrial relations

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	454,490,755	409,123,798	518,096,874	530,690,087
2100000 Compensation to Employees	265,125,495	269,054,284	285,524,219	286,338,873
2200000 Use of Goods and Services	170,125,260	130,329,514	196,632,825	206,706,180
2600000 Current Transfers to Govt. Agencies	5,540,000	5,540,000	5,711,830	5,824,834
3100000 Non Financial Assets	13,700,000	4,200,000	30,228,000	31,820,200
Capital Expenditure	10,000,000	5,400,000	-	-
3100000 Non Financial Assets	10,000,000	5,400,000	-	-
Total Expenditure	464,490,755	414,523,798	518,096,874	530,690,087

0906020 Regulation of Trade Unions

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027

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PART H: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

0906020 Regulation of Trade Unions

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	19,038,630	18,445,412	20,840,388	19,840,223
2100000 Compensation to Employees	14,728,630	15,785,412	17,704,188	16,663,937
2200000 Use of Goods and Services	4,310,000	2,660,000	3,136,200	3,176,286
Total Expenditure	19,038,630	18,445,412	20,840,388	19,840,223

0906030 Occupational Safety and Health

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	274,210,522	278,417,948	319,802,703	319,648,885
2100000 Compensation to Employees	226,156,190	240,611,894	263,426,633	259,997,363
2200000 Use of Goods and Services	46,254,332	36,906,054	54,540,070	57,723,722
3100000 Non Financial Assets	1,800,000	900,000	1,836,000	1,927,800
Capital Expenditure	218,429,955	94,755,400	157,300,000	158,000,000
3100000 Non Financial Assets	218,429,955	94,755,400	157,300,000	158,000,000
Total Expenditure	492,640,477	373,173,348	477,102,703	477,648,885

0906040 Employment Promotion Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	322,765,287	463,435,773	315,010,404	316,209,118
2100000 Compensation to Employees	69,011,881	71,225,773	76,722,234	78,033,952
2600000 Current Transfers to Govt. Agencies	253,753,406	392,210,000	238,288,170	238,175,166
Capital Expenditure	301,120,000	245,950,000	-	-
2600000 Capital Transfers to Govt. Agencies	301,120,000	-	-	-
3100000 Non Financial Assets	-	245,950,000	-	-
Total Expenditure	623,885,287	709,385,773	315,010,404	316,209,118

0906000 Labour, Employment and Safety Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027

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PART H: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

0906000 Labour, Employment and Safety Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,070,505,194	1,169,422,931	1,173,750,369	1,186,388,313
2100000 Compensation to Employees	575,022,196	596,677,363	643,377,274	641,034,125
2200000 Use of Goods and Services	220,689,592	169,895,568	254,309,095	267,606,188
2600000 Current Transfers to Govt. Agencies	259,293,406	397,750,000	244,000,000	244,000,000
3100000 Non Financial Assets	15,500,000	5,100,000	32,064,000	33,748,000
Capital Expenditure	529,549,955	346,105,400	157,300,000	158,000,000
2600000 Capital Transfers to Govt. Agencies	301,120,000	-	-	-
3100000 Non Financial Assets	228,429,955	346,105,400	157,300,000	158,000,000
Total Expenditure	1,600,055,149	1,515,528,331	1,331,050,369	1,344,388,313

0907010 Human Resource Planning & Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	73,804,843	68,373,225	77,085,611	85,387,923
2100000 Compensation to Employees	62,429,173	65,854,140	72,845,887	72,781,969
2200000 Use of Goods and Services	11,375,670	2,519,085	4,239,724	12,605,954
Capital Expenditure	165,870,045	229,770,000	342,850,000	380,000,000
2200000 Use of Goods and Services	156,895,566	171,470,000	305,050,000	316,200,000
2600000 Capital Transfers to Govt. Agencies	-	55,000,000	-	-
3100000 Non Financial Assets	8,974,479	3,300,000	37,800,000	63,800,000
Total Expenditure	239,674,888	298,143,225	419,935,611	465,387,923

0907020 Industrial Skills Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	2,900,000,000	2,472,000,000	2,472,000,000	2,472,000,000
2600000 Current Transfers to Govt. Agencies	2,900,000,000	2,472,000,000	2,472,000,000	2,472,000,000
Capital Expenditure	95,000,000	937,010,000	301,700,000	306,720,000

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PART H: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

0907020 Industrial Skills Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
2600000 Capital Transfers to Govt. Agencies	95,000,000	937,010,000	301,700,000	306,720,000
Total Expenditure	2,995,000,000	3,409,010,000	2,773,700,000	2,778,720,000

0907040 Productivity Promotion, Measurement & improvement

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	73,549,380	67,002,151	83,175,625	81,504,633
2100000 Compensation to Employees	52,599,987	56,511,919	67,570,364	65,431,215
2200000 Use of Goods and Services	20,949,393	10,325,041	15,268,272	15,726,320
3100000 Non Financial Assets	-	165,191	336,989	347,098
Total Expenditure	73,549,380	67,002,151	83,175,625	81,504,633

0907050 Management of Skills Development and Post-Training

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	60,885,013	32,797,596	44,956,236	45,730,632
2100000 Compensation to Employees	11,120,564	11,361,107	12,995,111	12,810,674
2200000 Use of Goods and Services	49,764,449	21,436,489	31,961,125	32,919,958
Capital Expenditure	2,000,000	-	135,520,000	148,090,000
2200000 Use of Goods and Services	2,000,000	-	92,520,000	104,090,000
3100000 Non Financial Assets	-	-	43,000,000	44,000,000
Total Expenditure	62,885,013	32,797,596	180,476,236	193,820,632

0907000 Manpower Development, Industrial Skills & Productivity Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	3,108,239,236	2,640,172,972	2,677,217,472	2,684,623,188
2100000 Compensation to Employees	126,149,724	133,727,166	153,411,362	151,023,858
2200000 Use of Goods and Services	82,089,512	34,280,615	51,469,121	61,252,232
2600000 Current Transfers to Govt. Agencies	2,900,000,000	2,472,000,000	2,472,000,000	2,472,000,000

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PART H: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

0907000 Manpower Development, Industrial Skills & Productivity Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
3100000 Non Financial Assets	-	165,191	336,989	347,098
Capital Expenditure	262,870,045	1,166,780,000	780,070,000	834,810,000
2200000 Use of Goods and Services	158,895,566	171,470,000	397,570,000	420,290,000
2600000 Capital Transfers to Govt. Agencies	95,000,000	992,010,000	301,700,000	306,720,000
3100000 Non Financial Assets	8,974,479	3,300,000	80,800,000	107,800,000
Total Expenditure	3,371,109,281	3,806,952,972	3,457,287,472	3,519,433,188

1185 State Department for Social Protection and Senior Citizens Affairs

PART A. Vision

A society where communities are empowered and vulnerable groups enjoy equal rights, opportunities and a high quality of life.

PART B. Mission

To coordinate community empowerment and promote the rights and welfare of vulnerable persons, as a fundamental part of national development through provision of child and social protection services.

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

The State Department for Social Protection and Senior Citizen Affairs is mandated to coordinate social protection policy; senior citizens policy; vocational training and rehabilitation of persons with disabilities; national volunteerism policy; policy and programmes for persons with disabilities; policy and programmes for older persons; management of statutory children's institutions; community development policy; community mobilization; registration of self help groups; protection and advocacy of needs of persons with disabilities; social assistance programmes; family protection policy; rehabilitation of street families; policies on children and social development; counter trafficking in persons; children welfare and penal protection; and support for matrimonial and succession laws and policies.

During the FY 2020/21-2022/23 period, the State Department recurrent budget was Ksh. 30.5 billion, Ksh. 33.9 billion, Ksh. 35.2 billion respectively against actual recurrent expenditure of Ksh. 30.2 billion, Ksh 33.5 billion and Ksh. 33.2 billion for the 2020/21, 2021/22 and 2022/23 financial years respectively. This reflects absorption rates of 99.28%, 98.80% and 94% respectively. The State Department development allocations was Ksh. 2.3 billion, Ksh. 3.3 billion and Ksh. 3.05 billion, for the 2020/21, 2021/22 and 2022/23 financial years respectively, against actual development expenditure of KSh.1.26 billion, KSh. 2.1 billion and KSh. 1.9 billion. This reflect absorption rates 52.6%, 39.4%, and 69.1% respectively.

Major achievements during the period under review include: empowered 167,797 community self-help groups through mobilization, registration, capacity building and linked them to Micro Finance Institutions(MFIs) for financial support; supported 10,291 Persons With Disabilities (PWDs) with assistive devices to improve mobility and increase socioeconomic participation; supported 697 groups of Persons with Disabilities for economic empowerment; monitored and conducted spot checks in 176 charitable children institutions to ensure compliance; supported 22,300 Orphans and Vulnerable Children(OVCs) through the Presidential Bursary to ensure enrollment, retention and completion of their secondary school education; disbursed cash to 756,485 older persons, 38,118 households with Persons With Disabilities (PWSDs), and 278,188 orphans and vulnerable children.

The main challenges faced by the State Department during implementation of programmes execution include: slow pace in finalization of legal and policy framework in the social protection sector by some stakeholders; low levels of coordination and synergy amongst the sector players due to lack of a comprehensive specific social protection legislation; inadequate financial and human resources to actualize the implementation of the Children Act and the Community Group Registration Act; delay in repealing Social Assistance Act 2013; Inadequate and unreliable dis-aggregated data for all vulnerable groups; low awareness of the Counter Trafficking in Persons Act among law enforcement officers and officers in the

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criminal justice system hindering the implementation of the Counter Trafficking in Persons Act, 2010; and inadequate funds to refurbish the government run shelter for victims of trafficking in persons.

In order to realize the targeted outputs/outcomes for the FY 2024/25-2026/27 and the Medium-Term, the State Department will endeavor to implement various interventions to improve its performance and address the challenges that have previously hindered effective service delivery. This will be done through fast tracking the approval of the key policies and legislation already in Parliament and Cabinet; and creation of a comprehensive specific Social Protection legislation through the Office of the Attorney General and Parliament. In order to ensure the sustainability of programmes and projects, the State Department will engage the National and County Governments so as to increase budgetary allocations to fill the financing gap left by development partners; quicken the repeal of the Social Assistance Act; ensure an effective data system is created for all vulnerable persons in collaboration with Data Protection Office; and create awareness on the Counter Trafficking in Persons Act among law enforcement officers and officers in the criminal justice system. The State Department will under take recruitment of required staff for effective delivery of its strategic mandate, strengthening County Advisory Committee for child protection, establish government run shelter house for victims of trafficking and rescue home for the older persons, social protection and community empowerment and fast track the approval of the key policies and legislation already in Parliament and cabinet.

PART D. Programme Objectives

Programme

Objective

0908000 Social Development and Children Services	To mobilize, empower individuals, families, groups and communities for better realization of their rights and livelihoods including Persons with Disabilities.
0909000 National Social Safety Net	To promote coordination of social protection and cushion vulnerable groups including children, persons with disabilities, older persons and street families to enable them to meet their basic human needs and live dignified lives.
0914000 General Administration, Planning and Support Services	To provide support functions for the State Department for effective and efficient delivery of services.

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 - 2026/2027

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 2024/2025	Targets 2025/2026	Targets 2026/2027
1185000400 Social Development Services	Support and care for older Persons and Aging	No. of older persons rescued and placed at Kirinyaga Rescue Centre	20	25	30
		No. of county governments sensitized on the rights for older person	5	10	15
		No. of community members sensitized on healthy ageing and older persons rights	10,000	17,000	23,000
1185000500 Social Welfare	Disability rights mainstreamed in socioeconomic development	No. of persons with disabilities registered and issued with disability cards	130,000	150,000	170,000
		No. of PWDs supported with LPO financing fund	50	70	150
		No. of Persons with Albinism supported with sunscreen lotion	8,000	8,500	9,500
1185000600 Vocational rehabilitation	Disability inclusion services	No. of PWDs trained in VRCs	820	850	900
		No. of support groups for PWDs primary caregiver trained	20	25	30
		No. of VRC graduates provided	30	35	40

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 - 2026/2027

		with start - up tool kits and placement			
1185100500 Renovation of Vocation Rehabilitation Centres (VRCs)	Vocational Rehabilitation Centres	No.of VRCs Renovated	22	22	2
1185100600 Educational Equipment for Vocational Rehabilitation Centres	Educational Equipment for Vocational Rehabilitation Centres	% of students graduating	100	100	100
1185101400 Rehabilitation of Machakos Children Rescue Centre	Machakos Children Rescue Centre rehabilitated	% of completion	50	70	100
1185102700 Fencing of Vocational, Rehabilitation and Remand Homes	Vocational, Rehabilitation and Remand Homes fenced	% of completion	100	100	100
1185103000 Renovation of Likoni Children Rehabilitation School	Likoni Children Rehabilitation School Renovated	% of completion	80	90	100

Sub Programme: 0908020 Community Mobilization and development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Targets 2025/2026	Targets 2026/2027
1185000400 Social Development Services	Social Development Services	No of operational Social Development Committees	317	327	337
		An operational Community Development Management Information System (CDMIS)	1	-	-
		Braille Version of the Community Group Registration Act, 2022	1	-	-

1185 State Department for Social Protection and Senior Citizens Affairs

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 - 2026/2027

1185001500 Social Development Field Services	Social support services	No. of SRM County Multi sectoral Committees established & operationalized	15	15	1
		% of field stations provided with AIEs to support field operations	100	600	100
1185100900 Upgrading of Community Capacity Support Centres in Kirinyaga & Kilif	Community Capacity Support Centres in Kirinyaga & Kilif upgraded	% of completion	100	100	100

Sub Programme: 0908030 Child Community Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Targets 2025/2026	Targets 2026/2027
1185000900 National Council for Children's Services-BETA	Children Support Services	No. of stakeholders sensitized on the Children Act 2022	200	400	600
		No. of Regulations developed to implement Children Act 2022	5	-	-
		No. of CACs established in regions, counties and sub-counties	161	275	389
1185001000 Sub-County Children's Services-BETA	Children Support Services	No. of children assemblies / Kenya Children Assembly {KCA} forums at National and county levels	48	48	48
		% of field stations provided with AIEs for children support services	100	100	100
1185001100 Children's Services	Children Support Services	No. of children in need of care provided with support, care and protection and reintegration	200,000	200,000	210,000
		No. of OVCs supported with	17,800	18,000	18,500

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 - 2026/2027

		basic needs and counseling No. of OVCs supported with Presidential Bursary	22,300	22,300	22,300
1185104200 Construction of Foster Care Centres	Children Support Services	No. of children foster center constructed	5	5	5

Sub Programme: 0908040 Child Rehabilitation and Custody

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Targets 2025/2026	Targets 2026/2027
1185000700 Rehabilitation School	Child Care support and Protection	No. of children who have experienced violence, abuse exploitation and neglect reached with protective services	250,000	300,000	350,000
1185000800 Children's Remand Homes	Children in remand homes rescued and supported	No. of Children rescued, placed at statutory and charitable children's institutions, supported with basic needs, tracing & reintegration to families	10,750	11,000	16,600

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 2024/2025	Targets 2025/2026	Targets 2026/2027
1185000300 Social Protection Secretariat	Social Protection Services Awareness	No. of stakeholders trained on social protection (Learning & Development)	20	20	20

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 - 2026/2027

		No of Research study findings on SP disseminated	1	1	1
		No. of stakeholders trained on social safeguards including implementation of Vulnerable, Marginalized Group Plans (VMGP)	200	200	200
1185001200 Cash Transfers-BETA	Households with vulnerable persons supported	No. of older persons supported with cash transfers	1,537,781	1,890,107	1,890,107
		No. of households with OVCs supported with cash transfers	611,786	741,179	741,179
		No. of households with PWSDs supported with cash	83,562	101,843	101,843
1185001900 Street Families Rehabilitation Trust Fund (SFRTF)	Street Families Services	No. of street persons rescued	5,500	6000	6,500
		No. of street persons supported for education and vocational skills training	6,000	7,000	8,000
		No. of street persons provided with psychosocial support services	6,000	6,500	7,000
		No. of street persons talents identified and nurtured	500	500	600
1185104000 Kenya Social and Economic Inclusion Project	Social Protection Services	No of vulnerable community members supported through consumption support	7,500	7,600	7,700
		No. of businesses groups established	2,500	2,500	2,500
		No. of households receiving nutrition-sensitive cash transfer	28,000	30,000	35,000

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 - 2026/2027

		No. of beneficiaries reached under the scale up of UCB programmes to other counties (Cumulative)	8,300	8,300	8,300
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Programme: 0914000 General Administration, Planning and Support Services

Outcome: Efficient and effective service delivery

Sub Programme: 0914010 Administrative Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Targets 2025/2026	Targets 2026/2027
1185001600 Headquarters Administrative Services (Social Security & Services)	Administrative Services	% of compliance with service charter and service delivery charter commitments	100	100	100
1185001700 Finance and Procurement Services	Financial Services	No. of Quaterly and Annual Budget reports	55	55	5
1185001800 Central Planning and Project Monitoring Unit (CPPMU)	Planning, Monitoring and Evaluation Services	No. of Quarterly and Annual Reports	55	55	5

Vote 1185 State Department for Social Protection and Senior Citizens Affairs

PART F: Summary of Expenditure by Programmes, 2024/2025 - 2026/2027

Programme	Baseline	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
0908010 Social Welfare and vocational rehabilitation	985,340,294	1,091,627,932	1,227,155,754	1,333,790,803
0908020 Community Mobilization and development	846,776,049	676,431,284	740,956,086	756,090,142
0908030 Child Community Support Services	2,695,744,960	2,532,021,963	2,466,420,769	2,474,017,389
0908040 Child Rehabilitation and Custody	673,077,744	464,218,891	497,161,212	506,089,494
0908000 Social Development and Children Services	5,200,939,047	4,764,300,070	4,931,693,821	5,069,987,828
0909010 Social Assistance to Vulnerable Groups	31,338,024,167	30,288,914,750	30,453,351,953	30,517,162,073
0909000 National Social Safety Net	31,338,024,167	30,288,914,750	30,453,351,953	30,517,162,073
0914010 Administrative Support Services	294,710,042	251,590,825	325,187,393	332,277,029
0914000 General Administration, Planning and Support Services	294,710,042	251,590,825	325,187,393	332,277,029
Total Expenditure for Vote 1185 State Department for Social Protection and Senior Citizens Affairs	36,833,673,256	35,304,805,645	35,710,233,167	35,919,426,930

1185 State Department for Social Protection and Senior Citizens Affairs

PART G: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	32,741,203,256	33,114,925,645	33,466,333,167	33,602,326,930
2100000 Compensation to Employees	1,917,160,000	1,976,810,000	2,032,310,000	2,089,480,000
2200000 Use of Goods and Services	1,928,698,656	979,021,145	1,195,542,167	1,215,394,930
2600000 Current Transfers to Govt. Agencies	28,879,401,480	30,151,780,000	30,221,790,000	30,280,480,000
3100000 Non Financial Assets	15,943,120	7,314,500	16,691,000	16,972,000
Capital Expenditure	4,092,470,000	2,189,880,000	2,243,900,000	2,317,100,000
2100000 Compensation to Employees	209,774,800	157,000,000	157,000,000	157,000,000
2200000 Use of Goods and Services	2,244,915,350	1,124,050,000	1,141,900,000	1,141,900,000
2600000 Capital Transfers to Govt. Agencies	1,196,000,000	235,111,000	252,040,000	270,040,000
3100000 Non Financial Assets	441,779,850	673,719,000	692,960,000	748,160,000
Total Expenditure	36,833,673,256	35,304,805,645	35,710,233,167	35,919,426,930

1185 State Department for Social Protection and Senior Citizens Affairs

PART H: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

0908010 Social Welfare and vocational rehabilitation

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	667,340,294	1,061,998,932	1,037,875,754	1,047,870,803
2100000 Compensation to Employees	90,612,223	198,867,915	203,740,587	208,616,873
2200000 Use of Goods and Services	82,249,954	61,614,017	81,168,167	86,236,930
2600000 Current Transfers to Govt. Agencies	491,644,047	800,100,000	750,000,000	750,000,000
3100000 Non Financial Assets	2,834,070	1,417,000	2,967,000	3,017,000
Capital Expenditure	318,000,000	29,629,000	189,280,000	285,920,000
2600000 Capital Transfers to Govt. Agencies	259,000,000	-	-	-
3100000 Non Financial Assets	59,000,000	29,629,000	189,280,000	285,920,000
Total Expenditure	985,340,294	1,091,627,932	1,227,155,754	1,333,790,803

0908020 Community Mobilization and development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	833,146,049	673,801,284	721,736,086	735,310,142
2100000 Compensation to Employees	618,776,181	523,547,034	533,321,086	545,393,142
2200000 Use of Goods and Services	214,369,868	150,254,250	188,415,000	189,917,000
Capital Expenditure	13,630,000	2,630,000	19,220,000	20,780,000
3100000 Non Financial Assets	13,630,000	2,630,000	19,220,000	20,780,000
Total Expenditure	846,776,049	676,431,284	740,956,086	756,090,142

0908030 Child Community Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	2,695,744,960	2,282,021,963	2,376,420,769	2,409,017,389
2100000 Compensation to Employees	766,061,299	795,486,510	826,637,316	856,826,936
2200000 Use of Goods and Services	162,185,451	97,586,500	136,197,000	138,571,000
2600000 Current Transfers to Govt. Agencies	1,765,613,453	1,388,113,453	1,411,613,453	1,411,613,453
3100000 Non Financial Assets	1,884,757	835,500	1,973,000	2,006,000
Capital Expenditure	-	250,000,000	90,000,000	65,000,000

1185 State Department for Social Protection and Senior Citizens Affairs

PART H: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

0908030 Child Community Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
3100000 Non Financial Assets	-	250,000,000	90,000,000	65,000,000
Total Expenditure	2,695,744,960	2,532,021,963	2,466,420,769	2,474,017,389

0908040 Child Rehabilitation and Custody

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	473,077,744	464,218,891	497,161,212	506,089,494
2100000 Compensation to Employees	215,688,975	221,874,122	226,926,212	231,351,494
2200000 Use of Goods and Services	251,856,405	239,579,269	264,443,000	268,848,000
3100000 Non Financial Assets	5,532,364	2,765,500	5,792,000	5,890,000
Capital Expenditure	200,000,000	-	-	-
3100000 Non Financial Assets	200,000,000	-	-	-
Total Expenditure	673,077,744	464,218,891	497,161,212	506,089,494

0908000 Social Development and Children Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	4,669,309,047	4,482,041,070	4,633,193,821	4,698,287,828
2100000 Compensation to Employees	1,691,138,678	1,739,775,581	1,790,625,201	1,842,188,445
2200000 Use of Goods and Services	710,661,678	549,034,036	670,223,167	683,572,930
2600000 Current Transfers to Govt. Agencies	2,257,257,500	2,188,213,453	2,161,613,453	2,161,613,453
3100000 Non Financial Assets	10,251,191	5,018,000	10,732,000	10,913,000
Capital Expenditure	531,630,000	282,259,000	298,500,000	371,700,000
2600000 Capital Transfers to Govt. Agencies	259,000,000	-	-	-
3100000 Non Financial Assets	272,630,000	282,259,000	298,500,000	371,700,000
Total Expenditure	5,200,939,047	4,764,300,070	4,931,693,821	5,069,987,828

0909010 Social Assistance to Vulnerable Groups

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.

1185 State Department for Social Protection and Senior Citizens Affairs

PART H: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

0909010 Social Assistance to Vulnerable Groups

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
Current Expenditure	27,777,184,167	28,381,293,750	28,507,951,953	28,571,762,073
2100000 Compensation to Employees	72,564,723	62,459,530	63,896,406	65,376,526
2200000 Use of Goods and Services	1,082,475,464	355,267,673	383,879,000	387,519,000
2600000 Current Transfers to Govt. Agencies	26,622,143,980	27,963,566,547	28,060,176,547	28,118,866,547
Capital Expenditure	3,560,840,000	1,907,621,000	1,945,400,000	1,945,400,000
2100000 Compensation to Employees	209,774,800	157,000,000	157,000,000	157,000,000
2200000 Use of Goods and Services	2,244,915,350	1,124,050,000	1,141,900,000	1,141,900,000
2600000 Capital Transfers to Govt. Agencies	937,000,000	235,111,000	252,040,000	270,040,000
3100000 Non Financial Assets	169,149,850	391,460,000	394,460,000	376,460,000
Total Expenditure	31,338,024,167	30,288,914,750	30,453,351,953	30,517,162,073

0909000 National Social Safety Net

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	27,777,184,167	28,381,293,750	28,507,951,953	28,571,762,073
2100000 Compensation to Employees	72,564,723	62,459,530	63,896,406	65,376,526
2200000 Use of Goods and Services	1,082,475,464	355,267,673	383,879,000	387,519,000
2600000 Current Transfers to Govt. Agencies	26,622,143,980	27,963,566,547	28,060,176,547	28,118,866,547
Capital Expenditure	3,560,840,000	1,907,621,000	1,945,400,000	1,945,400,000
2100000 Compensation to Employees	209,774,800	157,000,000	157,000,000	157,000,000
2200000 Use of Goods and Services	2,244,915,350	1,124,050,000	1,141,900,000	1,141,900,000
2600000 Capital Transfers to Govt. Agencies	937,000,000	235,111,000	252,040,000	270,040,000
3100000 Non Financial Assets	169,149,850	391,460,000	394,460,000	376,460,000
Total Expenditure	31,338,024,167	30,288,914,750	30,453,351,953	30,517,162,073

0914010 Administrative Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	294,710,042	251,590,825	325,187,393	332,277,029

1185 State Department for Social Protection and Senior Citizens Affairs

PART H: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

0914010 Administrative Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
2100000 Compensation to Employees	153,456,599	174,574,889	177,788,393	181,915,029
2200000 Use of Goods and Services	135,561,514	74,719,436	141,440,000	144,303,000
3100000 Non Financial Assets	5,691,929	2,296,500	5,959,000	6,059,000
Total Expenditure	294,710,042	251,590,825	325,187,393	332,277,029

0914000 General Administration, Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	294,710,042	251,590,825	325,187,393	332,277,029
2100000 Compensation to Employees	153,456,599	174,574,889	177,788,393	181,915,029
2200000 Use of Goods and Services	135,561,514	74,719,436	141,440,000	144,303,000
3100000 Non Financial Assets	5,691,929	2,296,500	5,959,000	6,059,000
Total Expenditure	294,710,042	251,590,825	325,187,393	332,277,029

1192 State Department for Mining

PART A. Vision

A world class destination for geo-information and sustainable mineral development.

PART B. Mission

To provide quality geo-scientific data and information and create an enabling environment to enhance sustainable mineral investments.

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

The State Department is mandated to provide leadership in the development and management of the Mining sector. In particular, the State Department is mandated to: develop policy on extractive industry; mineral exploration and mining policy management; inventory and mapping of mineral resources; mining and minerals development policy and standards; maintenance of geological data; policies on the management of quarrying of rocks and industrial minerals; management of health conditions and health and safety in mines; mining capacity development and value addition.

In the FY 2020/21-2022/23, the State Department budget allocation was Kshs.629 million, and Kshs.368.7 million against the actual expenditure of Kshs.629 million and KShs.349.3 million for FY 2020/21 and 2022/23 respectively. This represent absorption rates of 100% and 95%. The mining technical departments existed as part of the defunct Ministry of Petroleum and Mining in the FY 2021/22.

During the review period, the State Department achieved the following: generated KShs. 10.2 billion in revenue against a target of KShs. 5.8 billion; continued with modernization of the Mineral Certification Laboratory which is a prerequisite for ISO certification; continued with the development of the Geological Data Bank; mapped and researched for mineral resources in four counties of Garissa, Tana River, Kitui and Elgeyo Marakwet and secured an investor to revive Kenya Flouspar Mining Company in Elgeyo Marakwet County. Further, the State Department prepared six mining regulations (Mining Gemstone Identification and Value Addition Fees Regulations, 2023, Mining License and Permits Amendment Regulations, 2023, Mining Dealings in Minerals Amendment Regulations, 2023, Mine Support Services Amendment Regulations, 2023, Mining Royalty Collection and Management Regulations, 2023, and Mining Mineral Royalty Sharing Regulations, 2023.

The State Department experienced the following challenges during the review period: moratorium on issuance of mining rights; budgetary under funding; budget rationalization, delays in exchequer release, high capital investment required to implement mining projects; scarce information on mineral reserves; inadequate data on seismicity to inform design of resilient engineering infrastructures; community conflicts in mineral endowed areas; inadequate local technical professionals; volatility in global mineral prices; high maintenance cost for specialized equipment; high local energy cost; illegal use of explosives and dangerous chemicals.

To address the above challenges, the State Department for Mining will undertake the following: human resource capacity development; fast tracking development of a long-term mining strategy; development and implementation of a strategic framework for engaging stakeholders; digitization of operations; ISO Certification of Mineral Laboratory; continued

1192 State Department for Mining

geological mapping and exploration; and establish Kenya National Seismological Network.

During the FY 2024/25 and Medium term, the State Department is expected to play a key role in the growth of the Kenyan economy through the various mining resources management strategies. In particular, formalization of artisanal miners into mining marketing co-operatives; implementation of the national value addition policy; geological mapping of mineral resources; establishment of geological data bank that will be one-stop shop on geological data; ISO certification of laboratory services; decentralization of laboratory services; legal, regulatory and institutional reforms; automation of services through implementation of the Royalty Management System (RMS), Library Information Management System (LIMS), Online Cadastre System and Laboratory Integrated Management Information Systems (LIMIS), Artisanal Management system and Explosives Management System; mobilization of revenue and Appropriation in Aid (AIA), issuance mineral licenses and permits; revamping monitoring, compliance and enforcement through establishment of Mining Police Unit; rehabilitation of Madini House to improve working environment, building capacity of SDM through training and recruitment of additional staff; geo technical site studies to map areas prone to geo hazards and establishment of seismic monitoring stations to facilitate construction of resilient infrastructure, operationalization of Artisanal Miners Committees in every County to issue mining permits to artisanal and small scale miners, revitalization of the National Mining Corporation (NMC) to explore strategic minerals (Radio Active Minerals (Uranium, Thorium), Cobalt, Lithium, Coltan (Tantalum and Niobium), Copper, Nickel, Graphite, Tin, Tsavorite, Chromite and Rare Earth Elements).

PART D. Programme Objectives

Programme	Objective
1007000 General Administration Planning and Support Services	To provide policy and legal framework and efficient and effective support services for management of mineral and geo-information data
1009000 Mineral Resources Management	To effectively manage licensing and concession, promote minerals value addition and marketing.
1021000 Geological Survey and Geoinformation Management	To provide and manage Geo-scientific data to prospective clients and for easy access

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 - 2026/2027

Programme: 1007000 General Administration Planning and Support Services

Outcome: Improved Service Delivery

Sub Programme: 1007020 General Administration and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Targets 2025/2026	Targets 2026/2027
1192000500 Directorate of Corporate Affairs(General Administration and Planning)	Administration Services	No. of officers trained	100	100	100
1192000600 Directorate of Geological Survey	Regional Administration Services	No. of regional mining reports prepared	19	-	-
1192000800 Central Planning & Project Monitoring Unit	Planning, Monitoring and Evaluation 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

Sub Programme: 1009020 Geological survey and mineral exploration

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Targets 2025/2026	Targets 2026/2027
1192000100 Directorate of Mines	Mineral resource management services	Revenue Collection (in Kshs. Millions)	3,000	3,500	4,000

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 - 2026/2027

1192100300 Online Transactional Mining Cadastre Portal-BETA	Administration of mineral rights	% Completion of the online transactional mining cadastre	70	100	-
1192100400 Mineral Audit Support-BETA	Royalty management services	% Completion of Royalty Management System (RMS)	50	80	100
1192101600 Rehabilitation of Madini House	Improved working environment	% completion of rehabilitation of Madini House	70	100	-

Programme: 1021000 Geological Survey and Geoinformation Management

Outcome: Geological and Mineral Occurrence Database

Sub Programme: 1021010 Geological Survey

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Targets 2025/2026	Targets 2026/2027
1192000600 Directorate of Geological Survey	Geological mapping and mineral Exploration	No. of Agro-Mineral, Industrial and Construction Minerals mapped	6	6	6
		No. of mineral anomalies (mineral potential) mapped	50	-	-
1192100500 Mineral Certification Laboratory	ISO Certification of the mineral laboratory	% Completion of ISO Certification of Laboratory	40	60	100
1192100600 Geological Mapping and Mineral Exploration	Geological Mapping and Mineral Exploration	No. of Radio Active Minerals and Rare Earth Elements mapped	6	6	6
1192102100 Geo Technical Site Investigations	Seismic monitoring	No. of seismic stations established	1	1	1

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 - 2026/2027

Sub Programme: 1021020 Geoinformation Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Targets 2025/2026	Targets 2026/2027
1192100200 Geological Data Bank Project-BETA	National Geological Data Centre	% Completion	80	100	-

Vote 1192 State Department for Mining

PART F: Summary of Expenditure by Programmes, 2024/2025 - 2026/2027

Programme	Baseline	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
1007020 General Administration and Support Services	840,585,055	436,382,218	827,134,684	878,105,504
1007000 General Administration Planning and Support Services	840,585,055	436,382,218	827,134,684	878,105,504
1009010 Mineral Resources Development	17,827,252	-	-	-
1009020 Geological survey and mineral exploration	423,385,756	602,459,867	498,043,763	331,493,172
1009000 Mineral Resources Management	441,213,008	602,459,867	498,043,763	331,493,172
1021010 Geological Survey	1,497,753,809	676,816,362	1,415,821,553	1,952,401,324
1021020 Geoinformation Management	30,000,000	42,500,000	91,000,000	-
1021000 Geological Survey and Geoinformation Management	1,527,753,809	719,316,362	1,506,821,553	1,952,401,324
Total Expenditure for Vote 1192 State Department for Mining	2,809,551,872	1,758,158,447	2,832,000,000	3,162,000,000

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PART G: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,924,051,872	1,105,898,447	1,647,000,000	1,727,000,000
2100000 Compensation to Employees	403,750,000	501,000,000	506,000,000	520,000,000
2200000 Use of Goods and Services	923,944,186	509,996,178	765,696,749	797,861,001
2600000 Current Transfers to Govt. Agencies	336,000,000	89,000,000	358,000,000	391,000,000
3100000 Non Financial Assets	260,357,686	5,902,269	17,303,251	18,138,999
Capital Expenditure	885,500,000	652,260,000	1,185,000,000	1,435,000,000
2200000 Use of Goods and Services	87,000,000	415,060,000	495,700,000	626,900,000
3100000 Non Financial Assets	798,500,000	237,200,000	689,300,000	808,100,000
Total Expenditure	2,809,551,872	1,758,158,447	2,832,000,000	3,162,000,000

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PART H: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

1007020 General Administration and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	840,585,055	436,382,218	827,134,684	878,105,504
2100000 Compensation to Employees	168,016,739	177,436,128	188,552,294	192,986,034
2200000 Use of Goods and Services	308,854,807	168,487,330	278,802,978	292,254,112
2600000 Current Transfers to Govt. Agencies	336,000,000	89,000,000	358,000,000	391,000,000
3100000 Non Financial Assets	27,713,509	1,458,760	1,779,412	1,865,358
Total Expenditure	840,585,055	436,382,218	827,134,684	878,105,504

1007000 General Administration Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	840,585,055	436,382,218	827,134,684	878,105,504
2100000 Compensation to Employees	168,016,739	177,436,128	188,552,294	192,986,034
2200000 Use of Goods and Services	308,854,807	168,487,330	278,802,978	292,254,112
2600000 Current Transfers to Govt. Agencies	336,000,000	89,000,000	358,000,000	391,000,000
3100000 Non Financial Assets	27,713,509	1,458,760	1,779,412	1,865,358
Total Expenditure	840,585,055	436,382,218	827,134,684	878,105,504

1009010 Mineral Resources Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	5,827,252	-	-	-
2100000 Compensation to Employees	2,942,574	-	-	-
2200000 Use of Goods and Services	2,884,678	-	-	-
Capital Expenditure	12,000,000	-	-	-
3100000 Non Financial Assets	12,000,000	-	-	-
Total Expenditure	17,827,252	-	-	-

1009020 Geological survey and mineral exploration

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027

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PART H: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

1009020 Geological survey and mineral exploration

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	245,385,756	331,659,867	265,143,763	270,993,172
2100000 Compensation to Employees	109,296,406	162,574,025	152,743,925	157,571,743
2200000 Use of Goods and Services	113,632,250	169,085,842	112,399,838	113,421,429
3100000 Non Financial Assets	22,457,100	-	-	-
Capital Expenditure	178,000,000	270,800,000	232,900,000	60,500,000
2200000 Use of Goods and Services	42,000,000	192,800,000	80,700,000	30,000,000
3100000 Non Financial Assets	136,000,000	78,000,000	152,200,000	30,500,000
Total Expenditure	423,385,756	602,459,867	498,043,763	331,493,172

1009000 Mineral Resources Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	251,213,008	331,659,867	265,143,763	270,993,172
2100000 Compensation to Employees	112,238,980	162,574,025	152,743,925	157,571,743
2200000 Use of Goods and Services	116,516,928	169,085,842	112,399,838	113,421,429
3100000 Non Financial Assets	22,457,100	-	-	-
Capital Expenditure	190,000,000	270,800,000	232,900,000	60,500,000
2200000 Use of Goods and Services	42,000,000	192,800,000	80,700,000	30,000,000
3100000 Non Financial Assets	148,000,000	78,000,000	152,200,000	30,500,000
Total Expenditure	441,213,008	602,459,867	498,043,763	331,493,172

1021010 Geological Survey

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	832,253,809	337,856,362	554,721,553	577,901,324
2100000 Compensation to Employees	123,494,281	160,989,847	164,703,781	169,442,223
2200000 Use of Goods and Services	498,572,451	172,423,006	374,493,933	392,185,460
3100000 Non Financial Assets	210,187,077	4,443,509	15,523,839	16,273,641
Capital Expenditure	665,500,000	338,960,000	861,100,000	1,374,500,000
2200000 Use of Goods and Services	33,000,000	197,760,000	360,000,000	596,900,000

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PART H: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

1021010 Geological Survey

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
3100000 Non Financial Assets	632,500,000	141,200,000	501,100,000	777,600,000
Total Expenditure	1,497,753,809	676,816,362	1,415,821,553	1,952,401,324

1021020 Geoinformation Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Capital Expenditure	30,000,000	42,500,000	91,000,000	-
2200000 Use of Goods and Services	12,000,000	24,500,000	55,000,000	-
3100000 Non Financial Assets	18,000,000	18,000,000	36,000,000	-
Total Expenditure	30,000,000	42,500,000	91,000,000	-

1021000 Geological Survey and Geoinformation Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	832,253,809	337,856,362	554,721,553	577,901,324
2100000 Compensation to Employees	123,494,281	160,989,847	164,703,781	169,442,223
2200000 Use of Goods and Services	498,572,451	172,423,006	374,493,933	392,185,460
3100000 Non Financial Assets	210,187,077	4,443,509	15,523,839	16,273,641
Capital Expenditure	695,500,000	381,460,000	952,100,000	1,374,500,000
2200000 Use of Goods and Services	45,000,000	222,260,000	415,000,000	596,900,000
3100000 Non Financial Assets	650,500,000	159,200,000	537,100,000	777,600,000
Total Expenditure	1,527,753,809	719,316,362	1,506,821,553	1,952,401,324

1193 State Department for Petroleum

PART A. Vision

A leading institution in sustainable development of oil and gas.

PART B. Mission

To enhance commercialization of discoveries, develop requisite skills and infrastructure for production in the oil and gas sector and improve access to competitive, reliable and secure supply of petroleum products

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

The State Department's mandate includes; developing petroleum policy; strategic petroleum stock management; managing upstream petroleum products marketing; developing oil and gas exploration policy; developing capacity in oil/gas sector; import/export marketing policy management; licensing of petroleum marketing and handling; and quality control of petroleum products.

During the period 2020/21- 2022/23, the approved budget for the State Department was KSh.5.7 billion, KSh.84.4 billion and KSh.66.4 billion in FY 2020/21, 2021/22 and 2022/23 respectively. The actual expenditure during the same period was KSh.5.0 billion, KSh.83.4 billion and KSh.65.7 billion representing absorption rate of 87.7%, 98.8% and 98.9% respectively.

During the review period, key achievements realized include the review of the South-Lokichar Field Development Plan (FDP); acquisition of Geoscientific Data in Block L16 covering 1,600km² and in Block L17 covering 600km²; finalized and gazetted Petroleum (Importation) Regulations, 2023 and Petroleum (Pricing) Regulations, 2022; imported and distributed 20.2 million Metric Tonnes of petroleum products and tested 62,455 samples of petroleum products to mitigate against adulteration and diversion of petroleum products meant for export; produced and trucked 415,032 barrels of crude oil to Kenya Petroleum Refineries Limited (KPRL) for storage, and exported 414,777 barrels of crude oil under Early Oil Pilot Scheme (EOPS).

However, the State Department faced challenges such as market volatility, capital constraints, regulatory enforcement and community engagement issues. To address these, the State Department aims to enhance product quality, community involvement, regulatory compliance and revenue sharing mechanisms. Future priorities include policy refinement, field development planning, block reconstitution, data acquisition, and infrastructure development to ensure sustained sector growth and stability.

In the FY 2024/25 and the Medium -Term, the State Department will finalize development of the National Petroleum Master Plan, review the Petroleum Act, 2019 and Petroleum Development Act, 1991 to provide policy and legal framework for the Oil and Gas sector; finalize preparation of the Field Development Plan for the South Lokichar Oil Field, and undertake preliminary activities towards development of the oil fields. The State Department will also review, reconstitute, gazette and market the Petroleum Blocks in view of the anticipated bid rounds during the period; acquire 3D multi-client data in the shallow offshore of Lamu basin; acquire Geo-scientific data from onshore blocks in Lamu Basin; undertake preliminary activities towards development of Kenya-Tanzania Natural Gas Pipeline, undertake fuel marking and monitor the fuels at distribution points to mitigate against

1193 State Department for Petroleum

incidences of fuel adulteration and diversion of products meant for the export market; 210,000 low-income households will be supplied with 6kgs LPG cylinders through the Mwananchi Gas Project; and 227 Public Learning Institutions be provided with Clean Cooking Gas (CCG).

PART D. Programme Objectives

Programme

Objective

Programme	Objective
0215000 Exploration and Distribution of Oil and Gas	To ensure availability and access to reliable petroleum and gas

1193 State Department for Petroleum

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 - 2026/2027

Programme: 0215000 Exploration and Distribution of Oil and Gas

Outcome: Improved access and availability to reliable oil and gas

Sub Programme: 0215010 Oil and gas exploration

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Targets 2025/2026	Targets 2026/2027
1193000100 Petroleum Exploration and Distribution	Petroleum Blocks	No. of Petroleum Blocks Marketed	3	2	2
		% Completion of bid round conducted	80	100	-
		No. of Production Sharing Contracts signed	-	-	3
		No. of signature Bonus	-	-	3
	South Lokichar Oil Field	% of land acquisition process	70	80	100
		% of the preliminary activities for Crude Oil Pipeline	60	100	-
		% of the preliminary activities for the make-up water pipeline undertaken	50	70	100
1193100200 Petroleum Exploration in Block 14T	Geo-scientific Data	No. of Geological Reports	2	2	2
		No. of Geophysical Reports	2	2	2

1193 State Department for Petroleum

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 - 2026/2027

1193100400 Exploration and Distribution of Oil and Gas	Geo-scientific Data	Area (KM2) for which geoscientific data has been acquired (onshore)	1,400	1,450	1,500
		% of preliminary activities on acquisition of 3D multi-client data completed (shallow offshore)	80	100	-
		Area (KM2) for which 3D multi-client has been acquired (shallow offshore)	-	-	14,000
	Natural gas	% completion of evaluation of gas potential in Block 9, Marsabit County	50	100	-
	Kenya-Tanzania Natural Gas Pipeline	% of preliminary activities on development of the natural gas pipeline undertaken	50	70	100
	Petroleum legislation, regulations and Master Plan	No. of petroleum regulations developed	2	2	2
		Amended Petroleum Bill	1	-	-
		Revised Petroleum Development Fund Act, 1991	-	1	-
	National Petroleum Master Plan developed	1	-	-	

1193 State Department for Petroleum

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 - 2026/2027

Sub Programme: 0215020 Distribution of petroleum and gas

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Targets 2025/2026	Targets 2026/2027
1193100300 Fuel Marking	Quality Petroleum products	No. of monthly random test conducted at petroleum dispensing sites	12	12	12
1193100400 Exploration and Distribution of Oil and Gas	Petroleum Products	Metric Tons of Petroleum Products Distributed ('000')	6,960	7,240	7,530
	6 Kg LPG cylinders distributed to low-income Households	No. of households supplied with 6 Kg LPG cylinders	70,000	70,000	70,000
	Public learning institutions provided with Clean Cooking Gas (CCG)	No. of public learning institutions provided with CCG	74	76	77

Sub Programme: 0215030 General Administration and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Targets 2025/2026	Targets 2026/2027
1193000200 Headquarters Administration Services	Administrative Services	Number of staff trained	100	100	100
		Number of fuel price hike incidences reviewed and stabilized	12	12	12
1193000300 Central Planning and Project Monitoring Unit (CPPMU)	Petroleum Projects monitoring and evaluation	No. of M&E Reports	4	4	4
1193000400 Financial Management and Procurement Services	Financial Services	Quarterly reports to the Controller of Budget	4	4	4
		Finalized budget estimates submitted to Treasury	1	1	1

Vote 1193 State Department for Petroleum

PART F: Summary of Expenditure by Programmes, 2024/2025 - 2026/2027

Programme	Baseline	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
0215010 Oil and gas exploration	1,712,028,626	2,359,964,321	2,645,644,191	2,756,990,858
0215020 Distribution of petroleum and gas	712,738,144	1,571,522,898	1,775,587,100	1,827,270,858
0215030 General Administration and Support Services	54,509,636,692	27,268,924,664	27,473,768,709	27,517,338,284
0215000 Exploration and Distribution of Oil and Gas	56,934,403,462	31,200,411,883	31,895,000,000	32,101,600,000
Total Expenditure for Vote 1193 State Department for Petroleum	56,934,403,462	31,200,411,883	31,895,000,000	32,101,600,000

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PART G: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	54,571,403,462	27,325,211,883	27,635,000,000	27,717,600,000
2100000 Compensation to Employees	224,400,000	229,000,000	236,000,000	240,600,000
2200000 Use of Goods and Services	100,418,677	94,885,210	375,808,017	454,397,314
2500000 Subsidies	54,185,529,184	27,000,000,000	27,000,000,000	27,000,000,000
3100000 Non Financial Assets	61,055,601	1,326,673	23,191,983	22,602,686
Capital Expenditure	2,363,000,000	3,875,200,000	4,260,000,000	4,384,000,000
2200000 Use of Goods and Services	518,607,594	1,021,987,126	1,121,455,689	1,154,099,000
2600000 Capital Transfers to Govt. Agencies	430,000,000	385,000,000	453,865,213	467,076,313
3100000 Non Financial Assets	1,414,392,406	2,468,212,874	2,684,679,098	2,762,824,687
Total Expenditure	56,934,403,462	31,200,411,883	31,895,000,000	32,101,600,000

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PART H: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

0215010 Oil and gas exploration

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	61,766,770	56,287,219	161,231,291	200,261,716
2100000 Compensation to Employees	48,542,682	49,843,943	52,506,642	53,622,148
2200000 Use of Goods and Services	12,708,438	6,185,451	104,217,527	141,075,602
3100000 Non Financial Assets	515,650	257,825	4,507,122	5,563,966
Capital Expenditure	1,650,261,856	2,303,677,102	2,484,412,900	2,556,729,142
2200000 Use of Goods and Services	395,556,048	806,049,534	850,785,684	875,550,337
2600000 Capital Transfers to Govt. Agencies	280,000,000	385,000,000	453,865,213	467,076,313
3100000 Non Financial Assets	974,705,808	1,112,627,568	1,179,762,003	1,214,102,492
Total Expenditure	1,712,028,626	2,359,964,321	2,645,644,191	2,756,990,858

0215020 Distribution of petroleum and gas

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Capital Expenditure	712,738,144	1,571,522,898	1,775,587,100	1,827,270,858
2200000 Use of Goods and Services	123,051,546	215,937,592	270,670,005	278,548,663
2600000 Capital Transfers to Govt. Agencies	150,000,000	-	-	-
3100000 Non Financial Assets	439,686,598	1,355,585,306	1,504,917,095	1,548,722,195
Total Expenditure	712,738,144	1,571,522,898	1,775,587,100	1,827,270,858

0215030 General Administration and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	54,509,636,692	27,268,924,664	27,473,768,709	27,517,338,284
2100000 Compensation to Employees	175,857,318	179,156,057	183,493,358	186,977,852
2200000 Use of Goods and Services	87,710,239	88,699,759	271,590,490	313,321,712
2500000 Subsidies	54,185,529,184	27,000,000,000	27,000,000,000	27,000,000,000
3100000 Non Financial Assets	60,539,951	1,068,848	18,684,861	17,038,720
Total Expenditure	54,509,636,692	27,268,924,664	27,473,768,709	27,517,338,284

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PART H: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

0215000 Exploration and Distribution of Oil and Gas

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	54,571,403,462	27,325,211,883	27,635,000,000	27,717,600,000
2100000 Compensation to Employees	224,400,000	229,000,000	236,000,000	240,600,000
2200000 Use of Goods and Services	100,418,677	94,885,210	375,808,017	454,397,314
2500000 Subsidies	54,185,529,184	27,000,000,000	27,000,000,000	27,000,000,000
3100000 Non Financial Assets	61,055,601	1,326,673	23,191,983	22,602,686
Capital Expenditure	2,363,000,000	3,875,200,000	4,260,000,000	4,384,000,000
2200000 Use of Goods and Services	518,607,594	1,021,987,126	1,121,455,689	1,154,099,000
2600000 Capital Transfers to Govt. Agencies	430,000,000	385,000,000	453,865,213	467,076,313
3100000 Non Financial Assets	1,414,392,406	2,468,212,874	2,684,679,098	2,762,824,687
Total Expenditure	56,934,403,462	31,200,411,883	31,895,000,000	32,101,600,000

1202 State Department for Tourism

PART A. Vision

A vibrant, innovative and resilient tourism industry supported by sustainable resource base.

PART B. Mission

To facilitate good governance for sustainable development, management and marketing of tourism.

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

The State Department for Tourism is mandated to perform the following functions: positioning and marketing of Kenya to local and international tourists; development and promotion of tourism; tourism policy and standards; protection of tourism and regulation; tourism financing; training on tourism service; and tourism research and monitoring.

During the FY 2020/21 and the Medium Term, the allocation and actual expenditure indicates a steady growth. The recurrent approved budget for the period under review was Ksh.6.1 billion for the FY 2020/21, Ksh.7.7 billion for the FY 2021/22 and Ksh.10.1 billion for the FY 2022/23. The recurrent expenditure during the same period was Ksh.5.1 billion for the FY 2020/21, Ksh.7.6 billion in the FY 2021/22 and Ksh.9.7 billion in the FY 2022/23. This translates to an absorption rate of 84% for the FY 2020/21, 98% for the FY 2021/22 and 96.3% for the FY 2022/23 respectively. The Development approved budget for the period under review was Ksh.3.5 billion for the FY 2020/21, Ksh.475million for the FY 2021/22 and Ksh. 59 million for the FY 2022/23. The Development expenditure during the same period was Ksh.3.4billion in the FY 2020/21, Ksh.474million in the FY 2021/22 and Ksh.12.6 million for the FY 2022/23. This translates to an absorption rate of 98.5% for the FY 2020/21, 99.8% for the FY 2021/22 and 22% for the FY 2022/23.

During the period under review, tourism recorded an improved performance with a steady recovery of international arrivals in the FYs 2020/21, 2021/22, 2022/23 registering 0.58 million, 0.871 million and 1.65 million visitors respectively. This was attributed to pent-up demand, air connectivity recovery, the reopening of China and other important Asian markets and destinations, increased frequencies by airlines and opening of new routes e.g. Kenya Airways – Dubai to Mombasa and Indigo Airlines–Mumbai to Nairobi. Domestic bed nights in Kenya recorded a stable growth of 2.57 million, 3.83 million, and 4.52 million in the respective financial years signifying the growing interest among Kenyan residents to explore and experience their own country's tourism offerings. Kenya's tourism sector registered a steady growth in the tourism earnings from Ksh.91.7 billion in 2020/21, Ksh. 146.5billion in 2021/22 to KSh. 297.3 billion in 2022/23. Meetings Incentives Conferences and Events (MICE) recorded tremendous growth in both local and international delegates and conferences hosted in the destination. The number of international conferences increased from 28 in the FY2020/21, 292 in the FY 2021/22 to 896 in the FY2022/23 while domestic conferences increased from 1,176 in the FY 2020/21 to 8,117 in the FY2021/22 and 9,662 in the FY 2022/23. During the same period, the number of international delegates increased from 1,044 in 2020/21 to 9,093 in 2021/22 and 23,105 in the FY 2022/23 while local delegates increased from 80,139 in the FY 2020/21 to 164,928 in the FY2021/22 and 615,373 in the FY 2022/23.

1202 State Department for Tourism

Despite the progress made over the period under review, the State Department encountered a number of challenges and constrains such as the COVID -19 disruptions that depleted the gains by the tourism sector in previous years. Other challenges included slow digitization, delay in classification and grading of accommodation and catering establishment, low uptake of tourism standards and quality assurance, low product diversification, saturation of traditional source markets, inadequate physical infrastructure in the country and inadequate funding. The State Department will mitigate these challenges by continuous improvement in the tourism sector through digitization of tourism services and improvement of tourism standards and quality assurance.

The planned outputs for the FY2024/25 and the Medium Term will include: increasing the numbers of international tourist arrivals, domestic bed nights and tourism earnings through holistic marketing as well as product development and diversification; increasing the number of international conferences held in Kenya, number of international guests hosted, number of local events held and local delegates hosted; establishing the National Tourism Service Digital Portal, National Tourism Amenities and the Tourism Protection Service Unit, operationalizing the National Tourism Crisis Management Committee & equipping National Tourism Crisis Centre; undertake mapping and development of two (2) tourism niche products in each from FY 2024/25 to FY 2026/27; and, building capacity for the hospitality industry by increasing the number of graduates from Kenya Utalii College.

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 2024/2025 - 2026/2027

Programme: 0313000 Tourism Promotion and Marketing

Outcome: Increased Tourism Sector Contribution to Gross Domestic Product (GDP).

Sub Programme: 0313010 Destination Marketing

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Targets 2025/2026	Targets 2026/2027
1202001100 Kenya Tourism Board	Tourism services	No. of international tourist arrivals (million).	2.5	3.25	4.22
		Amount of tourism earnings (Kshs. billions)	450	585	759.6
		No. of bed-nights (millions)	5.99	6.47	6.95
		Brand awareness index (%).	91	92	93
		Kenya's tourism percentage market share in Africa.	3	4.5	6

Sub Programme: 0313020 Tourism Promotion

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Targets 2025/2026	Targets 2026/2027
1202000400 Tourism Regulatory Authority	Tourism regulatory services	No. of regulated tourism enterprises audited.	8,500	9,000	10,500
		% of accredited tourism enterprises.	100	100	100

1202 State Department for Tourism

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 - 2026/2027

		No. of star rated accommodation and catering facilities.	30	30	30
		No. of minimum standards developed/reviewed.	5	5	5
		% of inventory of regulated Tourism Enterprises undertaken.	100	100	100
1202000600 Tourism Research Institute - (TRI)	Tourism research services	No. of research studies conducted.	5	6	6
		% implementation level of National Tourism Information System and Database.	75	100	100
		No. of annual reports on tourism performance.	15	16	16
1202101900 Coastal Beach Management Programme-BETA	Coastal beach management services	No. of beach operators mapped.	300	350	400
		No. of beach operator's capacity built.	100	150	200
		No. of beaches cleaned.	3	4	5

Programme: 0314000 Tourism Product Development and Diversification

Outcome: Resilient and Sustainable Tourism Industry.

1202 State Department for Tourism

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 - 2026/2027

Sub Programme: 0314010 Niche Tourism Product Development and Diversification

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Targets 2025/2026	Targets 2026/2027
1202000300 Tourism Services Headquarters	Tourism Administrative services	No. of meetings and reports.	44	44	44
1202001600 Mama Ngina Waterfront Management Board	Mama Ngina Waterfront Phase 2.	% Completion rate.	70	100	100
1202001800 Tourism Promotion Fund (TPF)	Tourism promotion services	No. of tourism projects funded.	12	15	21
		% of TPF funds disbursed.	100	100	100
1202001900 Kenyatta International Convention Centre	Meetings, Incentives, Conferences and Events (MICE) services	No. of international conferences held.	1,086	1,193	1,312
		No. of international delegates hosted.	25,374	26,747	28,085
		No. of local conferences events held.	11,691	12,860	14,146
		No. of local delegates hosted.	744,601	819,061	900,968
1202102800 National Tourism Service Digital Platform	National Tourism Service digital portal	% completion of National Tourism service digital portal.	70	100	100
1202103000 National Mapping and Development of Tourism Niche	National mapping and development of Tourism Niche products.	No. of Tourism Niche products mapped.	2	2	2
		No. of Tourism Niche products Developed.	2	2	2

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 - 2026/2027

Sub Programme: 0314020 Tourism Infrastructure Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Targets 2025/2026	Targets 2026/2027
1202001500 Tourism Fund	Tourism Fund services	% completion rate of Ronald Ngala Utalii College.	100	100	100
		Percentage disbursement of tourism funds as appropriated	100	100	100
1202103100 Establishment of National Tourism Amenities	National tourism amenities.	% of national amenities established.	30	40	50

Sub Programme: 0314030 Tourism Training and Capacity Building

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Targets 2025/2026	Targets 2026/2027
1202001200 Kenya Utalii College	Kenya Utalii College graduates.	No. of certificates graduates.	368	385	403
		No. of Diploma graduates.	268	324	324
		No. of Higher National Diploma.	36,371	44,403	44,403
1202102900 Tourism Policy and Legislative Reforms	Tourism Regulatory services	Revised Tourism Act 2021.	1	1	1
		Revised & consolidated Tourism Regulation.	1	1	1

Programme: 0315000 General Administration, Planning and Support Services

Outcome: Effective and Efficient service delivery.

1202 State Department for Tourism

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 - 2026/2027

Sub Programme: 0315010 General Administration, Planning and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Targets 2025/2026	Targets 2026/2027
1202000100 Headquarters Administrative Services	Financial services.	Annual Financial Report.	11	11	1
1202000200 Central Planning and Project Monitoring Unit	Planning, monitoring and evaluation services.	No. of Feasibility and Pre-Feasibility Reports.	4	4	4
		No. of M& E Reports.	4	4	4
1202000800 Finance Management Services	Financial services.	No. of MTEF Reports.	3	3	3
		No. of Budget Implementation reports.	4	4	4

Vote 1202 State Department for Tourism

PART F: Summary of Expenditure by Programmes, 2024/2025 - 2026/2027

Programme	Baseline	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
0313010 Destination Marketing	537,300,000	292,055,000	458,500,000	656,780,000
0313020 Tourism Promotion	492,303,435	274,205,000	593,820,000	654,270,000
0313000 Tourism Promotion and Marketing	1,029,603,435	566,260,000	1,052,320,000	1,311,050,000
0314010 Niche Tourism Product Development and Diversification	6,251,781,021	3,819,542,966	4,680,605,673	6,939,047,582
0314020 Tourism Infrastructure Development	4,750,000,000	5,181,900,000	6,186,000,000	6,870,290,000
0314030 Tourism Training and Capacity Building	560,369,000	492,270,000	567,000,000	684,000,000
0314000 Tourism Product Development and Diversification	11,562,150,021	9,493,712,966	11,433,605,673	14,493,337,582
0315010 General Administration, Planning and Support Services	308,166,731	268,848,842	317,314,327	322,782,418
0315000 General Administration, Planning and Support Services	308,166,731	268,848,842	317,314,327	322,782,418
Total Expenditure for Vote 1202 State Department for Tourism	12,899,920,187	10,328,821,808	12,803,240,000	16,127,170,000

1202 State Department for Tourism

PART G: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	12,757,770,187	9,858,821,808	12,347,240,000	15,752,330,000
2100000 Compensation to Employees	215,080,000	233,300,000	253,910,000	264,830,000
2200000 Use of Goods and Services	306,493,516	231,626,440	284,851,621	291,187,790
2600000 Current Transfers to Govt. Agencies	12,063,136,836	9,332,430,000	11,742,570,000	15,131,700,000
3100000 Non Financial Assets	173,059,835	61,465,368	65,908,379	64,612,210
Capital Expenditure	142,150,000	470,000,000	456,000,000	374,840,000
2200000 Use of Goods and Services	22,000,000	327,000,000	252,000,000	135,000,000
2600000 Capital Transfers to Govt. Agencies	100,000,000	-	-	-
3100000 Non Financial Assets	20,150,000	143,000,000	204,000,000	239,840,000
Total Expenditure	12,899,920,187	10,328,821,808	12,803,240,000	16,127,170,000

1202 State Department for Tourism

PART H: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

0313010 Destination Marketing

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	437,300,000	292,055,000	458,500,000	656,780,000
2600000 Current Transfers to Govt. Agencies	437,300,000	292,055,000	458,500,000	656,780,000
Capital Expenditure	100,000,000	-	-	-
2600000 Capital Transfers to Govt. Agencies	100,000,000	-	-	-
Total Expenditure	537,300,000	292,055,000	458,500,000	656,780,000

0313020 Tourism Promotion

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	492,303,435	244,205,000	558,820,000	619,270,000
2200000 Use of Goods and Services	52,593,435	-	-	-
2600000 Current Transfers to Govt. Agencies	439,710,000	244,205,000	558,820,000	619,270,000
Capital Expenditure	-	30,000,000	35,000,000	35,000,000
2200000 Use of Goods and Services	-	30,000,000	35,000,000	35,000,000
Total Expenditure	492,303,435	274,205,000	593,820,000	654,270,000

0313000 Tourism Promotion and Marketing

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	929,603,435	536,260,000	1,017,320,000	1,276,050,000
2200000 Use of Goods and Services	52,593,435	-	-	-
2600000 Current Transfers to Govt. Agencies	877,010,000	536,260,000	1,017,320,000	1,276,050,000
Capital Expenditure	100,000,000	30,000,000	35,000,000	35,000,000
2200000 Use of Goods and Services	-	30,000,000	35,000,000	35,000,000
2600000 Capital Transfers to Govt. Agencies	100,000,000	-	-	-
Total Expenditure	1,029,603,435	566,260,000	1,052,320,000	1,311,050,000

1202 State Department for Tourism

PART H: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

0314010 Niche Tourism Product Development and Diversification

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	6,226,781,021	3,519,542,966	4,399,605,673	6,899,207,582
2100000 Compensation to Employees	78,735,394	80,466,436	97,414,142	105,794,974
2200000 Use of Goods and Services	105,978,342	76,717,194	89,186,927	91,260,274
2600000 Current Transfers to Govt. Agencies	5,875,757,836	3,362,000,000	4,212,250,000	6,701,360,000
3100000 Non Financial Assets	166,309,449	359,336	754,604	792,334
Capital Expenditure	25,000,000	300,000,000	281,000,000	39,840,000
2200000 Use of Goods and Services	22,000,000	247,000,000	167,000,000	-
3100000 Non Financial Assets	3,000,000	53,000,000	114,000,000	39,840,000
Total Expenditure	6,251,781,021	3,819,542,966	4,680,605,673	6,939,047,582

0314020 Tourism Infrastructure Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	4,750,000,000	5,081,900,000	6,086,000,000	6,590,290,000
2200000 Use of Goods and Services	-	40,000,000	40,000,000	40,000,000
2600000 Current Transfers to Govt. Agencies	4,750,000,000	4,981,900,000	5,986,000,000	6,490,290,000
3100000 Non Financial Assets	-	60,000,000	60,000,000	60,000,000
Capital Expenditure	-	100,000,000	100,000,000	280,000,000
2200000 Use of Goods and Services	-	10,000,000	10,000,000	80,000,000
3100000 Non Financial Assets	-	90,000,000	90,000,000	200,000,000
Total Expenditure	4,750,000,000	5,181,900,000	6,186,000,000	6,870,290,000

0314030 Tourism Training and Capacity Building

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	560,369,000	452,270,000	527,000,000	664,000,000
2600000 Current Transfers to Govt. Agencies	560,369,000	452,270,000	527,000,000	664,000,000
Capital Expenditure	-	40,000,000	40,000,000	20,000,000
2200000 Use of Goods and Services	-	40,000,000	40,000,000	20,000,000

1202 State Department for Tourism

PART H: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

0314030 Tourism Training and Capacity Building

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
Total Expenditure	560,369,000	492,270,000	567,000,000	684,000,000

0314000 Tourism Product Development and Diversification

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	11,537,150,021	9,053,712,966	11,012,605,673	14,153,497,582
2100000 Compensation to Employees	78,735,394	80,466,436	97,414,142	105,794,974
2200000 Use of Goods and Services	105,978,342	116,717,194	129,186,927	131,260,274
2600000 Current Transfers to Govt. Agencies	11,186,126,836	8,796,170,000	10,725,250,000	13,855,650,000
3100000 Non Financial Assets	166,309,449	60,359,336	60,754,604	60,792,334
Capital Expenditure	25,000,000	440,000,000	421,000,000	339,840,000
2200000 Use of Goods and Services	22,000,000	297,000,000	217,000,000	100,000,000
3100000 Non Financial Assets	3,000,000	143,000,000	204,000,000	239,840,000
Total Expenditure	11,562,150,021	9,493,712,966	11,433,605,673	14,493,337,582

0315010 General Administration, Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	291,016,731	268,848,842	317,314,327	322,782,418
2100000 Compensation to Employees	136,344,606	152,833,564	156,495,858	159,035,026
2200000 Use of Goods and Services	147,921,739	114,909,246	155,664,694	159,927,516
3100000 Non Financial Assets	6,750,386	1,106,032	5,153,775	3,819,876
Capital Expenditure	17,150,000	-	-	-
3100000 Non Financial Assets	17,150,000	-	-	-
Total Expenditure	308,166,731	268,848,842	317,314,327	322,782,418

0315000 General Administration, Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	291,016,731	268,848,842	317,314,327	322,782,418

1202 State Department for Tourism

PART H: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

0315000 General Administration, Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
2100000 Compensation to Employees	136,344,606	152,833,564	156,495,858	159,035,026
2200000 Use of Goods and Services	147,921,739	114,909,246	155,664,694	159,927,516
3100000 Non Financial Assets	6,750,386	1,106,032	5,153,775	3,819,876
Capital Expenditure	17,150,000	-	-	-
3100000 Non Financial Assets	17,150,000	-	-	-
Total Expenditure	308,166,731	268,848,842	317,314,327	322,782,418

1203 State Department for Wildlife

PART A. Vision

Kenya's Wildlife is Healthy, Resilient to threats 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 State Department for Wildlife mandate is wildlife conservation and management.

During the FY 2020/21 and the Medium Term, the approved budget allocations for FY2020/21 was Ksh.9.5 billion, FY2021/22 was Ksh.9.6billion and FY2022/23 was Ksh.9.7billion. The expenditure trends under the same period was Ksh.9.5billion, Ksh.8.5billion and Ksh.9.5billiom respectively. This represented absorption rates of 99.7%, 89.1% and 97.82% for the FY 2020/21,2021/22 and 2022/23.

During the period under review, the State Department achievements included; increased response rate to human wildlife conflict; constructed and maintained national parks' fences; rehabilitated and maintained park roads and airstrips; conducted wildlife conservation awareness programs; completed constructions of Meru youth hostel and delinking of Wildlife Research and Training Institute (WRTI) from Kenya Wildlife Service(KWS). The challenges faced during the review period included; habitat loss, human-wildlife conflicts, poaching and illegal wildlife trade, climate change, outbreaks of zoonotic and epizoonotic diseases. The State Department will mitigate the challenges by continous rehabilitation of park fences, recruitment of KWS rangers and increase response rate to human-wildlife conflicts.

In the FY2024/25 and the Medium Term, the State Department intends to; reduce poaching to zero, increase response rate to human-wildlife conflict incidences, increase park visitation and revenue streams, settle all human-wildlife conflicts pending bills, construct and rehabilitate fences, water pans, boreholes and airstrips, renovate research training facility and complete renovation of learning centers.

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 2024/2025 - 2026/2027

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 2024/2025	Targets 2025/2026	Targets 2026/2027
1203000100 Headquarters Administrative Services	Administrative Services	% completion of wildlife Conservation and Management Bill	100	100	100
1203000200 Wildlife Conservation	Wildlife Conservation Services	% claims verified and approved	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
1203000500 Kenya Wildlife Service	Wildlife Conservation Services	% rate of response to clinical interventions	100	100	100
		Ha. of wildlife habitat restored	200	200	200
		No. of park visitors in millions	2.9	3.4	3.4
		Increase in revenue (amount Ksh. Millions)	7,121	7,901	8,792

1203 State Department for Wildlife

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 - 2026/2027

1203100100 Modernisation of the antipoaching Technology	Reduced Wildlife Poaching	Categories of specialized equipment acquired	2	2	6
		% reduction of rhino poached	100	100	100
		% reduction of elephants poached	100	100	100
1203100200 Human wildlife mitigation programme-BETA	Human Wildlife Coexistence	Km. of fence rehabilitated	20	20	55
		Km. of fence constructed	50	50	50
		Km. of fence maintained	2,072	2,144	1,980
		No. of boreholes constructed	2	2	1
		No. of water pans constructed	2	2	1
		%reduction in HWC cases	100	100	100
		No. of conservation awareness programs	30	40	120
1203100300 Ranger Housing Programme	Ranger Houses	No. of rangers housing units constructed	20	20	40
		No. of ranger housing units rehabilitated	136	142	155
1203100500 Wildlife resource centres	Wildlife Conservation Services	%completion of learning resource centres constructed	80	100	80

1203 State Department for Wildlife

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 - 2026/2027

		No. of schools and institutions of higher learning reached	4,500	5,000	5,000
1203100800 Maintenance of Access Roads and Airstrips in Parks & Conservancies	Park Infrastructure and Airstrips	Km. of road rehabilitated	0	15	25
		Km. of road maintained	2,000	2,750	3,000
		No. of airstrips maintained	10	10	10
		No. of airstrips rehabilitated	0	2	4
	Community Conservancies Infrastructure	Km. of road maintained	114	114	114
1203101200 Combating Wildlife Crime in Kenya Program (CWCKP) Project - USAID	Wildlife Conservation Services	No. of protected areas titles acquired	1	1	2
		Categories of specialized security equipment acquired	3	3	3
		No. of staff trained	200	0	200
		No. of management plans developed	6	2	2
		Review of Wildlife Act	1	1	1
		No. of products developed	300	300	300
		No. of breeding sanctuaries established	1	0	0

1203 State Department for Wildlife

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 - 2026/2027

1203101300 Combating Poaching & Illegal Wildlife Trafficking Int. Approach(IWT)	Wildlife Conservation Services	Percentage reduction in poaching activities	100	100	100
1203101400 Implementation of Plastic Ban In Protected Areas-BETA	Wildlife Conservation Services	No. of sensitization sessions done	3	3	3
		No. of published enforcement notices for Plastic Ban in National Parks and Reserves	8	8	8
		No. of report on Waste Management in National Parks and Reserves	13	13	13
1203102400 Provision of Water for Wildlife in Protected Areas-Drilling Bor-BETA	Wildlife Conservation Services	No. of water pans constructed	12	12	12
		No. of boreholes drilled and equipped	5	7	10

Sub Programme: 1019020 Wildlife Research and Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Targets 2025/2026	Targets 2026/2027
1203000700 Wildlife Research and Training Institute	Wildlife Research and Training Services	No. of wildlife census reports	10	10	10
		No. of wildlife research reports published and publicized	1	1	1
		No. of new wildlife technologies developed	8	8	8
		No. of technical reports on fire	2	2	2

1203 State Department for Wildlife

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 - 2026/2027

		vulnerability			
		No. of technical reports on habitat degradation	1	1	1
		% of exhibit DNA samples submitted and analyzed	100	100	100
		No. of diseases surveillance and outbreaks reports	1	1	1
		No. of wildlife trainee graduands	500	500	500
		Wildlife training curriculum reviewed	1	1	1
1203101600 Rehabilitation of Research & Training Facilities at Naivasha HQ	Infrastructure Development Services	% completion	60	100	100
1203101700 Construction & Equipping of Four Research and Training Centers-BETA	Infrastructure Development Services	%Completion	40	70	100
1203101800 National Integrated Wildlife Data Portal	National Integrated Wildlife Database Services	Integrated Wildlife Database Developed	1	1	1

Sub Programme: 1019030 Administrative Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Targets 2025/2026	Targets 2026/2027
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1203 State Department for Wildlife

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 - 2026/2027

1203000100 Headquarters Administrative Services	Administrative Services	% 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, Monitoring and Evaluation Services	No. of M&E reports	4	4	4
		No. of performance review reports	4	4	4
		Strategic plan developed	1	1	1

Vote 1203 State Department for Wildlife

PART F: Summary of Expenditure by Programmes, 2024/2025 - 2026/2027

Programme	Baseline	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
1019010 Wildlife Security, Conservation and Management	13,722,560,956	13,088,892,897	14,116,726,224	15,495,042,105
1019020 Wildlife Research and Development	982,537,905	1,023,272,400	1,110,080,000	1,235,080,000
1019030 Administrative Services	265,298,457	231,029,638	344,133,776	364,877,895
1019000 Wildlife Conservation and Management	14,970,397,318	14,343,194,935	15,570,940,000	17,095,000,000
Total Expenditure for Vote 1203 State Department for Wildlife	14,970,397,318	14,343,194,935	15,570,940,000	17,095,000,000

1203 State Department for Wildlife

PART G: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	13,863,420,819	12,090,194,935	13,609,000,000	14,773,000,000
2100000 Compensation to Employees	152,700,000	175,000,000	180,000,000	193,000,000
2200000 Use of Goods and Services	2,049,406,519	2,099,530,382	2,780,942,715	2,784,980,995
2600000 Current Transfers to Govt. Agencies	11,630,948,004	9,790,272,400	10,611,000,000	11,752,000,000
3100000 Non Financial Assets	30,366,296	25,392,153	37,057,285	43,019,005
Capital Expenditure	1,106,976,499	2,253,000,000	1,961,940,000	2,322,000,000
2100000 Compensation to Employees	13,200,000	13,200,000	13,200,000	13,200,000
2200000 Use of Goods and Services	159,800,000	593,800,000	391,800,000	451,800,000
2600000 Capital Transfers to Govt. Agencies	693,000,000	1,341,000,000	1,171,940,000	1,394,790,000
2700000 Social Benefits	5,000,000	5,000,000	5,000,000	5,000,000
3100000 Non Financial Assets	235,976,499	300,000,000	380,000,000	457,210,000
Total Expenditure	14,970,397,318	14,343,194,935	15,570,940,000	17,095,000,000

1203 State Department for Wildlife

PART H: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

1019010 Wildlife Security, Conservation and Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	12,864,584,457	11,202,892,897	12,441,866,224	13,522,122,105
2100000 Compensation to Employees	49,597,360	65,104,392	66,322,287	68,781,849
2200000 Use of Goods and Services	1,917,576,998	2,003,788,505	2,587,543,937	2,587,340,256
2600000 Current Transfers to Govt. Agencies	10,897,410,099	9,134,000,000	9,788,000,000	10,866,000,000
Capital Expenditure	857,976,499	1,886,000,000	1,674,860,000	1,972,920,000
2100000 Compensation to Employees	13,200,000	13,200,000	13,200,000	13,200,000
2200000 Use of Goods and Services	159,800,000	593,800,000	391,800,000	451,800,000
2600000 Capital Transfers to Govt. Agencies	444,000,000	974,000,000	884,860,000	1,045,710,000
2700000 Social Benefits	5,000,000	5,000,000	5,000,000	5,000,000
3100000 Non Financial Assets	235,976,499	300,000,000	380,000,000	457,210,000
Total Expenditure	13,722,560,956	13,088,892,897	14,116,726,224	15,495,042,105

1019020 Wildlife Research and Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	733,537,905	656,272,400	823,000,000	886,000,000
2600000 Current Transfers to Govt. Agencies	733,537,905	656,272,400	823,000,000	886,000,000
Capital Expenditure	249,000,000	367,000,000	287,080,000	349,080,000
2600000 Capital Transfers to Govt. Agencies	249,000,000	367,000,000	287,080,000	349,080,000
Total Expenditure	982,537,905	1,023,272,400	1,110,080,000	1,235,080,000

1019030 Administrative Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	265,298,457	231,029,638	344,133,776	364,877,895
2100000 Compensation to Employees	103,102,640	109,895,608	113,677,713	124,218,151
2200000 Use of Goods and Services	131,829,521	95,741,877	193,398,778	197,640,739
3100000 Non Financial Assets	30,366,296	25,392,153	37,057,285	43,019,005

1203 State Department for Wildlife

PART H: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

1019030 Administrative Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
Total Expenditure	265,298,457	231,029,638	344,133,776	364,877,895

1019000 Wildlife Conservation and Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	13,863,420,819	12,090,194,935	13,609,000,000	14,773,000,000
2100000 Compensation to Employees	152,700,000	175,000,000	180,000,000	193,000,000
2200000 Use of Goods and Services	2,049,406,519	2,099,530,382	2,780,942,715	2,784,980,995
2600000 Current Transfers to Govt. Agencies	11,630,948,004	9,790,272,400	10,611,000,000	11,752,000,000
3100000 Non Financial Assets	30,366,296	25,392,153	37,057,285	43,019,005
Capital Expenditure	1,106,976,499	2,253,000,000	1,961,940,000	2,322,000,000
2100000 Compensation to Employees	13,200,000	13,200,000	13,200,000	13,200,000
2200000 Use of Goods and Services	159,800,000	593,800,000	391,800,000	451,800,000
2600000 Capital Transfers to Govt. Agencies	693,000,000	1,341,000,000	1,171,940,000	1,394,790,000
2700000 Social Benefits	5,000,000	5,000,000	5,000,000	5,000,000
3100000 Non Financial Assets	235,976,499	300,000,000	380,000,000	457,210,000
Total Expenditure	14,970,397,318	14,343,194,935	15,570,940,000	17,095,000,000

1212 State Department for Gender and Affirmative Action

PART A. Vision

A just, fair and transformed society free from gender based discrimination in all spheres of life

PART B. Mission

To coordinate gender mainstreaming and promote equitable political, social and economic empowerment for women, men, girls and boys for sustainable national development.

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

The mandate of the State Department includes: gender policy management; special programmes for women empowerment; gender mainstreaming in Ministries, Departments and Agencies (MDAs); community mobilization on gender issues; domestication of international treaties/conventions on gender; policy and programmes on gender violence; affirmative action policy; promote equity; undertake a national survey on special needs; mainstreaming affirmative action in MDAs; and ensure compliance to affirmative action principles as envisaged in the Constitution.

During the review period FY 2020/21-2022/23, the State Department was allocated Kshs.3.5 billion, Kshs.3.6 billion and Kshs.3.9 billion while the actual expenditure during the same period was Kshs. 3.3 billion, Kshs. 3.5 billion and Kshs. 3.5 billion respectively. This represents absorption rates of 99%, 98% and 88% respectively.

Key achievements during the period under review include: disbursement of bursaries to 94,755 needy students; disbursement of grants to 5,981 groups for social economic development; supported 2,905 groups through value addition initiatives; the disbursed loans amounting to Kshs. 544.9 million to 5,585 groups of youth, women and Persons with Disabilities (PWDs) & trained 94,935 individuals on entrepreneurial skills; disbursed loans worth Kshs. 7.9 billion to women groups, individuals and sacco's benefiting 27,236 Self-help groups and 298,518 individuals; 417,484 women entrepreneurs were trained on financial literacy, whereas 1,786 entrepreneurs were linked to large enterprises through WEF; 1,100 boda boda riders in 20 counties and 7,600 men and women were sensitized on prevention and response to GBV counties, 1560 elders were sensitized on prevention and response to GBV; capacity building of 520 duty bearers; localization of the 2nd Kenya National Action Plan (KNAP); developed an SGBV service provider's directory and launched in 47 counties; developed a Gender Data Tool and finalized a dissemination manual on NPGAD; trained 7,325 women on how to access and use '50 million African Women speak digital platform; reached 11,200 resource persons and duty bearers with Anti-FGM messages through training and sensitization forums; created awareness to 25 million people on FGM and its consequences through print, electronic and social media; and trained 44 champions from 22 hotspot counties on causes and consequences of FGM, and prohibition of FGM Act 2011.

During the period under review, the State Department faced a number of challenges including; slow uptake of the gender responsive budgeting by MDACs resulting in increased gender disparities; absence of a Gender Act limited the enforcement of Gender equality and women's empowerment mandate; inadequate staffing leading to increased workload and inefficient service delivery; inadequate funding for implementation of programmes and projects; weak monitoring and evaluation mechanism to inform evidence-based

1212 State Department for Gender and Affirmative Action

programming; inadequate gender statistics and technical skills thereby affecting policy decisions; development partners' predetermined areas to collaborate leading to resource wastage, duplication and inequality in county/areas of programme implementation and strong cultural practices and beliefs hindering fight against FGM.

In the FY 2024/25 and the Medium-Term, the State Department plans to provide bursaries to 150,000 students and pupils across nationally through the National Government Affirmative Action Fund; compliance to gender related international and regional conventions and treaties; train 31,500 Government and private sector staff on gender issues; train 2,100 women leaders on leadership skills; develop and review national policy on prevention and response to GBV; train 49,400 Anti-GBV duty bearers, opinion leaders and religious leaders; sensitize 105,000 Anti FGM resource persons/duty bearers/opinion leaders disaggregated by age, sex and county during the international day of the girl child and the day for zero tolerance to FGM; disburse Kshs 27.6 billion to women groups through the Women Enterprise Fund; 100% Automation of the National Gender Research and Documentation Centre for enhanced knowledge management on gender; and capacity build 6,100 public and private sector officers on gender and climate issues.

PART D. Programme Objectives

Programme	Objective
0911000 Community Development	To promote socio-economic empowerment of vulnerable groups including Youth, Women and Persons With Disabilities
0912000 Gender Empowerment	To mainstream gender in Government and the Private sector and promote equitable socio-economic development for women, men, girls and boys
0913000 General Administration, Planning and Support Services	To provide efficient and effective administrative, financial and planning support services

1212 State Department for Gender and Affirmative Action

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 - 2026/2027

Programme: 0911000 Community Development

Outcome: Improved well being of vulnerable members of the society

Sub Programme: 0911010 Affirmative Action

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Targets 2025/2026	Targets 2026/2027
1212000700 National Government Affirmative Action Fund (NGAAF)	Financial Services	No. of programs /projects verified and approved for funding	4,800	4,800	4,800
		No. of monitoring and evaluation reports on projects per county	47	47	47
		No. of financial statements done per quarter per county	2,564	2,564	2,256
1212100300 Affirmative Action Social Development Fund	Community Support Services	No. of students benefiting from Bursary and Scholarships	36,300	36,400	52,000
		No. of groups supported through grants for socioeconomic development	2,050	2,160	2,800
		No. of groups funded for value addition initiatives	1,290	1,300	1,550

Programme: 0912000 Gender Empowerment

Outcome: Reduced Gender disparities across all levels and sectors

1212 State Department for Gender and Affirmative Action

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 - 2026/2027

Sub Programme: 0912010 Gender Mainstreaming

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Targets 2025/2026	Targets 2026/2027
1212000200 Anti FGM Board	Anti-FGM Advocacy Service	No. of county and sub-county anti FGM steering committees capacity built	2,500	2,500	2,500
		No. of people reached during international days and events(International day of the girl child,International day for zero tolerance to FGM	13,800	13,800	40,000
		No. of people reached through electronic print and social media (in millions)	25,000	35,000	26,000
1212000300 Gender Affairs	Gender Services	No. of participants reached in creating awareness on Gender issues during commemoration of International women's day	8,000	8,200	8,500
		No. of participants reached in creating awareness on Gender issues during commemoration of International men's day	10,000	15,000	4,000
		No. of sanitary towels distributed to the girls	15,007,500	22,008,000	22,554,441
1212000600 Gender Field Services	Gender Services	No. of County Thematic Groups (WIL &DM,SEE,GBV, Peace and security,male engagement and inclusion)Supported through funding	2,000,235	2,500,235	2,625,000
		No. of people trained on eradication of FGM, GBV and	180,000	200,000	200,000

1212 State Department for Gender and Affirmative Action

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 - 2026/2027

		other harmful practices			
		No. of sanitary towels to all public schools	2,500	2,500	3,000
1212100900 Strengthening Prevention & Response to GBV in Kenya - BETA	Gender Services	No. of County Governments supported to refurbish/equip/renovate shelters/safe homes for GBV survivors	8	10	10
		No. of dignity kits for GBV survivors purchased and distributed in safe houses in GBV hotspot counties	6,500	8,000	10,000
		No. of personnel capacity built at gender desks/ units in counties	400	500	500
		No. of people reached through the media platforms in campaign to end GBV, Teenage pregnancies FGM and child marriages in millions	3	3.5	3.9
		No. of counties commemorated the 16 days of activism against Gender Based Violence	47	47	47
1212101000 Women Empowerment for Gender Equality	Gender Services	No. of MDAs trained on Gender mainstreaming to ensure progressive realization of the 2/3 gender principle	1	1	200
		No. of MDAs audited on the 2/3 Gender principle in promotions and recruitment	200	200	100

1212 State Department for Gender and Affirmative Action

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 - 2026/2027

1212101100 GoK/ UNFPA 10th Country Programme	Gender Services	No. of resource persons and duty bearers sensitized	30,000	37,000	38,000
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Sub Programme: 0912030 Gender and Socio-Economic Empowerment

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Targets 2025/2026	Targets 2026/2027
1212000300 Gender Affairs	Gender Services	No. of Women entrepreneurs trained on economic opportunities in Blue Economy	550	600	650
		No. of women trained on how to access and use 50 million African Women Speak digital platform information on Bead-based products and other platforms	50	600	650
		No. of women trained on inter County trade ,Intra EAC Trade and AfCFTA opportunities and regulations	550	600	650
		No. of women trained on value chain development and cooperative formation	100	200	300
1212100400 Women Enterprise Fund - BETA	Financial Services	No. of women entrepreneurs trained on financial literacy	150,000	160,000	165,000
		No. of women entrepreneurs linked to large enterprises	2,000	2,500	3,000
		No. of women entrepreneurs trained on value addition	1,300	1,400	3,000
		Amount in Ksh Millions disbursed to women groups	5,700	8,700	13,000

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 - 2026/2027

		Amount in millions disbursed to women entrepreneurs through LPO financing	30	35	40
		Amount in millions disbursed to widows (Thamini loan product)	30	40	50

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 2024/2025	Targets 2025/2026	Targets 2026/2027
1212000500 General Administration and Planning Services	Administrative support services	No. of National Government County Gender Officers Financially Facilitated	1	1 5	46
		No. of quarterly and Annual PC reports	5	60	5
		No of officers trained on promotional courses	52		60

Vote 1212 State Department for Gender and Affirmative Action

PART F: Summary of Expenditure by Programmes, 2024/2025 - 2026/2027

Programme	Baseline	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
0911010 Affirmative Action	3,036,395,419	4,483,400,000	3,992,000,000	3,976,000,000
0911000 Community Development	3,036,395,419	4,483,400,000	3,992,000,000	3,976,000,000
0912010 Gender Mainstreaming	1,701,865,123	843,256,225	992,127,998	1,075,486,543
0912030 Gender and Socio-Economic Empowerment	742,530,000	533,930,000	620,030,000	629,200,000
0912000 Gender Empowerment	2,444,395,123	1,377,186,225	1,612,157,998	1,704,686,543
0913010 General Administration and Planning Services	258,737,199	253,955,179	299,332,002	303,073,457
0913000 General Administration, Planning and Support Services	258,737,199	253,955,179	299,332,002	303,073,457
Total Expenditure for Vote 1212 State Department for Gender and Affirmative Action	5,739,527,741	6,114,541,404	5,903,490,000	5,983,760,000

1212 State Department for Gender and Affirmative Action

PART G: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	2,185,697,741	2,075,841,404	2,350,000,000	2,410,600,000
2100000 Compensation to Employees	288,260,000	314,100,000	303,500,000	318,700,000
2200000 Use of Goods and Services	1,141,835,825	243,192,243	376,536,344	378,352,784
2600000 Current Transfers to Govt. Agencies	717,100,000	1,495,524,545	1,644,600,000	1,688,900,000
2700000 Social Benefits	1,984,000	-	-	-
3100000 Non Financial Assets	36,517,916	23,024,616	25,363,656	24,647,216
Capital Expenditure	3,553,830,000	4,038,700,000	3,553,490,000	3,573,160,000
2200000 Use of Goods and Services	220,014,381	338,324,800	348,114,800	368,614,800
2600000 Capital Transfers to Govt. Agencies	3,321,711,619	3,693,816,200	3,198,816,200	3,197,986,200
3100000 Non Financial Assets	12,104,000	6,559,000	6,559,000	6,559,000
Total Expenditure	5,739,527,741	6,114,541,404	5,903,490,000	5,983,760,000

1212 State Department for Gender and Affirmative Action

PART H: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

0911010 Affirmative Action

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	36,000,000	983,400,000	992,000,000	976,000,000
2600000 Current Transfers to Govt. Agencies	36,000,000	983,400,000	992,000,000	976,000,000
Capital Expenditure	3,000,395,419	3,500,000,000	3,000,000,000	3,000,000,000
2600000 Capital Transfers to Govt. Agencies	3,000,395,419	3,500,000,000	3,000,000,000	3,000,000,000
Total Expenditure	3,036,395,419	4,483,400,000	3,992,000,000	3,976,000,000

0911000 Community Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	36,000,000	983,400,000	992,000,000	976,000,000
2600000 Current Transfers to Govt. Agencies	36,000,000	983,400,000	992,000,000	976,000,000
Capital Expenditure	3,000,395,419	3,500,000,000	3,000,000,000	3,000,000,000
2600000 Capital Transfers to Govt. Agencies	3,000,395,419	3,500,000,000	3,000,000,000	3,000,000,000
Total Expenditure	3,036,395,419	4,483,400,000	3,992,000,000	3,976,000,000

0912010 Gender Mainstreaming

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,458,760,542	487,386,225	626,467,998	689,326,543
2100000 Compensation to Employees	184,946,968	199,327,597	204,898,451	213,942,987
2200000 Use of Goods and Services	990,383,979	112,645,936	182,793,212	186,123,661
2600000 Current Transfers to Govt. Agencies	248,900,000	161,024,545	220,400,000	270,700,000
2700000 Social Benefits	1,984,000	-	-	-
3100000 Non Financial Assets	32,545,595	14,388,147	18,376,335	18,559,895
Capital Expenditure	243,104,581	355,870,000	365,660,000	386,160,000
2200000 Use of Goods and Services	220,014,381	338,324,800	348,114,800	368,614,800
2600000 Capital Transfers to Govt. Agencies	10,986,200	10,986,200	10,986,200	10,986,200

1212 State Department for Gender and Affirmative Action

PART H: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

0912010 Gender Mainstreaming

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
3100000 Non Financial Assets	12,104,000	6,559,000	6,559,000	6,559,000
Total Expenditure	1,701,865,123	843,256,225	992,127,998	1,075,486,543

0912030 Gender and Socio-Economic Empowerment

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	432,200,000	351,100,000	432,200,000	442,200,000
2600000 Current Transfers to Govt. Agencies	432,200,000	351,100,000	432,200,000	442,200,000
Capital Expenditure	310,330,000	182,830,000	187,830,000	187,000,000
2600000 Capital Transfers to Govt. Agencies	310,330,000	182,830,000	187,830,000	187,000,000
Total Expenditure	742,530,000	533,930,000	620,030,000	629,200,000

0912000 Gender Empowerment

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,890,960,542	838,486,225	1,058,667,998	1,131,526,543
2100000 Compensation to Employees	184,946,968	199,327,597	204,898,451	213,942,987
2200000 Use of Goods and Services	990,383,979	112,645,936	182,793,212	186,123,661
2600000 Current Transfers to Govt. Agencies	681,100,000	512,124,545	652,600,000	712,900,000
2700000 Social Benefits	1,984,000	-	-	-
3100000 Non Financial Assets	32,545,595	14,388,147	18,376,335	18,559,895
Capital Expenditure	553,434,581	538,700,000	553,490,000	573,160,000
2200000 Use of Goods and Services	220,014,381	338,324,800	348,114,800	368,614,800
2600000 Capital Transfers to Govt. Agencies	321,316,200	193,816,200	198,816,200	197,986,200
3100000 Non Financial Assets	12,104,000	6,559,000	6,559,000	6,559,000
Total Expenditure	2,444,395,123	1,377,186,225	1,612,157,998	1,704,686,543

0913010 General Administration and Planning Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027

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PART H: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

0913010 General Administration and Planning Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	258,737,199	253,955,179	299,332,002	303,073,457
2100000 Compensation to Employees	103,313,032	114,772,403	98,601,549	104,757,013
2200000 Use of Goods and Services	151,451,846	130,546,307	193,743,132	192,229,123
3100000 Non Financial Assets	3,972,321	8,636,469	6,987,321	6,087,321
Total Expenditure	258,737,199	253,955,179	299,332,002	303,073,457

0913000 General Administration, Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	258,737,199	253,955,179	299,332,002	303,073,457
2100000 Compensation to Employees	103,313,032	114,772,403	98,601,549	104,757,013
2200000 Use of Goods and Services	151,451,846	130,546,307	193,743,132	192,229,123
3100000 Non Financial Assets	3,972,321	8,636,469	6,987,321	6,087,321
Total Expenditure	258,737,199	253,955,179	299,332,002	303,073,457

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; 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 counseling policy services.

During the 2020/21 – 2022/23 review period, the State Department was allocated KSh. 15.6 billion, KSh.20.1 billion and KSh.22.9 billion for the FY 2020/21, 2021/22 and 2022/23 respectively. Over the same period, actual expenditure was KSh.15.2 billion, KSh.19.6 billion and KSh.20.3 billion representing absorption rates of 97.6%, 97.3% and 88.5% respectively.

Major achievements during the 2021/22– 2022/23 review period were: sensitized 8,036 officers on the Public Service Guidance and Counselling Policy; trained and certified 10,872 National Government officers and 3,883 County Government officers under the National Capacity Building Framework; trained 320 civil servants under the Development Partnership Programme and 230 civil servants under In-Service Training Support Programme; reviewed organizational structures for 42 MDACs; upgraded the Government Human Resource Information System (GHRIS) infrastructure; consolidated HR data from 183 MDACs; and rolled out an online payroll module; served over 13.5 million customers through the Huduma Kenya Service Delivery platforms; refurbished 12 Huduma Centres; recruited 24,847 youths, trained 22,705 servicemen/women on paramilitary skills and 41,106 servicemen/women on specialized skills;

During the FY 2020/21 – 2022/23 period, the State Department experienced a number of challenges namely: inadequate or delayed funding for some projects and programmes; pending bills; delayed refurbishment and upgrading of infrastructure in Huduma Centres, KSG and NYS; ageing ICT infrastructure and systems that have not been upgraded; inadequate financial support for capacity building programmes at both levels of Government and erratic weather patterns affecting rain-fed agriculture in NYS. Key among the corrective measures to be undertaken will be upgrading of ICT infrastructure to enhance service delivery.

During the FY 2024/25 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

1213 State Department for Public Service

maintaining Huduma centres and Huduma mashinani outreaches imparting specialized skills among the youth through paramilitary training, and technical/vocational training. 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.

PART D. Programme Objectives

Programme	Objective
0709000 General Administration Planning and Support Services	To provide leadership and policy direction for effective service delivery
0710000 Public Service Transformation	To transform the quality and enhance public service delivery
0747000 National Youth Service	To train youth, undertake commercial enterprises and collaborate with stakeholders in the furtherance of its functions.

1213 State Department for Public Service

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 - 2026/2027

Programme: 0709000 General Administration Planning and Support Services

Outcome: Enhanced Leadership and policy direction for effective service delivery

Sub Programme: 0709010 Human Resources and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Targets 2025/2026	Targets 2026/2027
1213000100 Central Planning and Project Monitoring Unit (CPPMU)	Planning, Monitoring and Evaluation (M&E) services	No. of M & E Reports	5	5	5
1213000700 Headquarters Administrative Services - DPM	Administrative services	Reviewed Human Resource Plan	1	1	1
		No. of Human report recommendations Implemented	4	4	4
1213100700 Upgrade of Government Human Resource Information System-GHRIS & IPPD	Unified HR Information System Data consolidated	No. of Cumulative modules developed	6	7	8

Sub Programme: 0709020 Financial Management Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Targets 2025/2026	Targets 2026/2027
1213001000 Finance Management Services - Public Service	Financial Services	% absorption of allocated funds	100%	100%	100%

1213 State Department for Public Service

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 - 2026/2027

Sub Programme: 0709030 Information Communications Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Targets 2025/2026	Targets 2026/2027
1213000700 Headquarters Administrative Services - DPM	Information Communication Services	No. of routine maintenance and repairs undertaken	4	4	4

Sub Programme: 0709040 Administrative Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Targets 2025/2026	Targets 2026/2027
1213000700 Headquarters Administrative Services - DPM	Administrative services	Reviewed Human Resource plan	1	1	1

Programme: 0710000 Public Service Transformation

Outcome: Transformed Public Service for quality, effective and efficient service delivery

Sub Programme: 0710010 Human Resource Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Targets 2025/2026	Targets 2026/2027
1213000900 Human Resource Management Services - DPM	Human Resource Management services	No. of civil servants covered under medical insurance schemes	150,000	155,000	160,000
		No. of officers in CSG3 and above covered under medical insurance schemes	320	350	370
		No of officers covered under	50,000	100,000	150,000

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 - 2026/2027

		Post Retirement Medical Scheme Policy	1	1	
1213001800 Human Resource Management Professionals Examinations Board	Certified Human Resource Professional	No of Human Resource professionals certified	1000	1100	1200

Sub Programme: 0710020 Human Resource Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Targets 2025/2026	Targets 2026/2027
1213000400 Human Resource Development	Skills capacity gaps in the Public service assessed	No. of skills capacity gaps assessment conducted	10	12	16
1213001100 Kenya School of Government	National capacity building and training	No. of participants from national and county government trained and certified	25,000	25,000	25,000
1213001400 Governance for Enabling Service Delivery & Public Investment	Human resource systems upgraded	GHRIS/UHR systems and infrastructure upgraded	1	1	1
1213100200 Construction of Tuition Complex at KSG Matuga	Modern tuition block at KSG-Matuga	% completion of building	55	70	100
1213100300 Construction of Tuition Complex at KSG Baringo	Upgraded tuition complex-KSG Baringo	% completion of building	55	70	100
1213100400 Construction of Hostels at KSG Embu	Ultra modern administration block-KSG Embu	% completion of building	50	100	100

1213 State Department for Public Service

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 - 2026/2027

1213101100 JDS Human Resource Development Scholarship 1	National capacity building and training	No. of Public Servants trained	13	13	13
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Sub Programme: 0710030 Management Consultancy Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Targets 2025/2026	Targets 2026/2027
1213000800 Management Consultancy Services - DPM	Career Guidelines in the Public Service	No. of Career Guidelines developed/reviewed	25	25	25
	Organizational review for MDACs	No. of Public Service institutions restructured	20	20	20

Sub Programme: 0710040 Huduma Kenya Service Delivery

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Targets 2025/2026	Targets 2026/2027
1213001200 Huduma Kenya Secretariat - HQ	Huduma services	No. of customers serviced	14,500,0000	15,000,000	15,500,000
1213001700 Huduma Centres	Huduma Kenya services	% of MDACs whose services are in Huduma centres	100	100	100
1213100100 Implementation of Huduma Service Delivery Channels	Huduma Kenya Infrastructure and facilities	No. of Huduma Kenya Infrastructure and facilities maintained	22	24	26
1213101300 Public Participation Projects	Huduma Center Projects	No. of publicly identified Huduma centers projects	10	20	47

1213 State Department for Public Service

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 - 2026/2027

Sub Programme: 0710060 Public Service Reforms

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Targets 2025/2026	Targets 2026/2027
1213000700 Headquarters Administrative Services - DPM	Service Delivery Innovations	No. of Service Delivery Innovations evaluated	11	12	25

Programme: 0747000 National Youth Service

Outcome: Increased disciplined,skilled and employed youth

Sub Programme: 0747010 Paramilitary Training and Service Regimentation

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Targets 2025/2026	Targets 2026/2027
1213001600 National Youth Service	National youth services	No. of youth recruits regimented and trained in paramilitary	40,000	60,000	80,000
1213100900 Construction of Buildings and Other Infrastructure in NYS	NYS infrastructure and facilities	No. of facilities constructed	1	3	3

Sub Programme: 0747020 Technical and Vocational Training

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Targets 2025/2026	Targets 2026/2027
1213001600 National Youth Service	National youth services	No. of servicemen/women trained in specialized skills	50,309	71,309	90,309

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 - 2026/2027

Sub Programme: 0747030 Enterprise Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Targets 2025/2026	Targets 2026/2027
1213001600 National Youth Service	National youth services	Number of youth engaged in commercial and enterprise activities	12,000	14,000	17,000

Vote 1213 State Department for Public Service

PART F: Summary of Expenditure by Programmes, 2024/2025 - 2026/2027

Programme	Baseline	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
0710010 Human Resource Management	7,022,889,012	4,594,032,189	6,810,666,994	6,869,376,390
0710020 Human Resource Development	2,856,979,590	2,530,563,198	3,327,388,255	3,168,978,196
0710030 Management Consultancy Services	110,502,542	109,427,553	121,755,942	126,151,963
0710040 Huduma Kenya Service Delivery	1,737,980,759	1,492,586,372	3,338,667,135	4,653,294,743
0710060 Public Service Reforms	46,536,301	42,665,690	55,649,512	56,471,471
0710000 Public Service Transformation	11,774,888,204	8,769,275,002	13,654,127,838	14,874,272,763
0709010 Human Resources and Support Services	594,908,516	379,113,789	475,393,551	493,790,406
0709020 Financial Management Services	85,155,810	60,880,239	78,265,214	80,250,261
0709030 Information Communications Services	6,944,975	3,581,850	7,038,700	7,470,000
0709040 Administrative Services	-	549,999	-	-
0709000 General Administration Planning and Support Services	687,009,301	444,125,877	560,697,465	581,510,667
0747010 Paramilitary Training and Service Regimentation	8,721,549,691	5,289,244,730	8,532,158,400	10,393,665,900
0747020 Technical and Vocational Training	4,342,858,179	4,257,949,900	4,527,256,100	5,801,343,200
0747030 Enterprise Development	852,904,254	852,094,400	908,995,500	1,128,210,900
0747000 National Youth Service	13,917,312,124	10,399,289,030	13,968,410,000	17,323,220,000
Total Expenditure for Vote 1213 State Department for Public Service	26,379,209,629	19,612,689,909	28,183,235,303	32,779,003,430

1213 State Department for Public Service

PART G: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	25,293,263,845	18,371,244,125	24,922,800,000	28,413,300,000
2100000 Compensation to Employees	7,531,354,000	4,615,700,000	6,291,700,000	6,318,400,000
2200000 Use of Goods and Services	1,411,338,688	1,349,613,060	2,296,956,600	2,341,089,400
2600000 Current Transfers to Govt. Agencies	16,105,609,451	12,341,949,035	16,224,700,000	19,630,600,000
2700000 Social Benefits	40,657,412	38,411,130	54,006,200	59,528,400
3100000 Non Financial Assets	204,304,294	25,570,900	55,437,200	63,682,200
Capital Expenditure	1,085,945,784	1,241,445,784	3,260,435,303	4,365,703,430
2200000 Use of Goods and Services	280,945,784	295,945,784	415,000,000	455,000,000
2600000 Capital Transfers to Govt. Agencies	268,000,000	374,500,000	701,280,000	539,800,000
3100000 Non Financial Assets	537,000,000	571,000,000	2,144,155,303	3,370,903,430
Total Expenditure	26,379,209,629	19,612,689,909	28,183,235,303	32,779,003,430

1213 State Department for Public Service

PART H: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

0710010 Human Resource Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	7,022,889,012	4,594,032,189	6,810,666,994	6,869,376,390
2100000 Compensation to Employees	6,760,946,820	3,834,654,939	5,487,014,576	5,489,353,999
2200000 Use of Goods and Services	211,942,192	617,377,250	1,223,130,000	1,229,680,000
2600000 Current Transfers to Govt. Agencies	50,000,000	142,000,000	100,522,418	150,342,391
Total Expenditure	7,022,889,012	4,594,032,189	6,810,666,994	6,869,376,390

0710020 Human Resource Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	2,370,033,806	1,953,917,414	2,391,218,255	2,406,998,196
2100000 Compensation to Employees	48,468,780	54,483,120	56,291,255	58,091,169
2200000 Use of Goods and Services	71,267,699	39,974,289	69,049,418	69,049,418
2600000 Current Transfers to Govt. Agencies	2,250,297,327	1,859,460,005	2,265,877,582	2,279,857,609
Capital Expenditure	486,945,784	576,645,784	936,170,000	761,980,000
2200000 Use of Goods and Services	260,945,784	260,945,784	345,000,000	345,000,000
2600000 Capital Transfers to Govt. Agencies	226,000,000	315,700,000	591,170,000	416,980,000
Total Expenditure	2,856,979,590	2,530,563,198	3,327,388,255	3,168,978,196

0710030 Management Consultancy Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	110,502,542	109,427,553	121,755,942	126,151,963
2100000 Compensation to Employees	90,359,483	96,662,553	100,090,942	102,936,963
2200000 Use of Goods and Services	20,143,059	12,765,000	21,665,000	23,215,000
Total Expenditure	110,502,542	109,427,553	121,755,942	126,151,963

0710040 Huduma Kenya Service Delivery

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027

1213 State Department for Public Service

PART H: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

0710040 Huduma Kenya Service Delivery

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,310,980,759	946,586,372	1,203,161,832	1,260,121,313
2100000 Compensation to Employees	371,260,098	410,840,000	423,165,200	435,860,156
2200000 Use of Goods and Services	730,458,955	478,318,072	679,140,732	713,588,457
2700000 Social Benefits	35,094,912	35,094,900	52,393,700	53,965,500
3100000 Non Financial Assets	174,166,794	22,333,400	48,462,200	56,707,200
Capital Expenditure	427,000,000	546,000,000	2,135,505,303	3,393,173,430
2200000 Use of Goods and Services	20,000,000	35,000,000	70,000,000	110,000,000
3100000 Non Financial Assets	407,000,000	511,000,000	2,065,505,303	3,283,173,430
Total Expenditure	1,737,980,759	1,492,586,372	3,338,667,135	4,653,294,743

0710060 Public Service Reforms

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	46,536,301	42,665,690	55,649,512	56,471,471
2100000 Compensation to Employees	21,473,920	27,820,390	28,220,162	29,039,246
2200000 Use of Goods and Services	24,924,881	14,707,800	27,154,350	27,157,225
3100000 Non Financial Assets	137,500	137,500	275,000	275,000
Total Expenditure	46,536,301	42,665,690	55,649,512	56,471,471

0710000 Public Service Transformation

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	10,860,942,420	7,646,629,218	10,582,452,535	10,719,119,333
2100000 Compensation to Employees	7,292,509,101	4,424,461,002	6,094,782,135	6,115,281,533
2200000 Use of Goods and Services	1,058,736,786	1,163,142,411	2,020,139,500	2,062,690,100
2600000 Current Transfers to Govt. Agencies	2,300,297,327	2,001,460,005	2,366,400,000	2,430,200,000
2700000 Social Benefits	35,094,912	35,094,900	52,393,700	53,965,500
3100000 Non Financial Assets	174,304,294	22,470,900	48,737,200	56,982,200
Capital Expenditure	913,945,784	1,122,645,784	3,071,675,303	4,155,153,430
2200000 Use of Goods and Services	280,945,784	295,945,784	415,000,000	455,000,000

1213 State Department for Public Service

PART H: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

0710000 Public Service Transformation

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
2600000 Capital Transfers to Govt. Agencies	226,000,000	315,700,000	591,170,000	416,980,000
3100000 Non Financial Assets	407,000,000	511,000,000	2,065,505,303	3,283,173,430
Total Expenditure	11,774,888,204	8,769,275,002	13,654,127,838	14,874,272,763

0709010 Human Resources and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	534,908,516	319,113,789	396,743,551	406,060,406
2100000 Compensation to Employees	193,122,839	143,928,859	148,382,651	152,598,206
2200000 Use of Goods and Services	308,223,177	170,018,700	243,048,400	244,199,300
2700000 Social Benefits	5,562,500	3,316,230	1,612,500	5,562,900
3100000 Non Financial Assets	28,000,000	1,850,000	3,700,000	3,700,000
Capital Expenditure	60,000,000	60,000,000	78,650,000	87,730,000
3100000 Non Financial Assets	60,000,000	60,000,000	78,650,000	87,730,000
Total Expenditure	594,908,516	379,113,789	475,393,551	493,790,406

0709020 Financial Management Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	85,155,810	60,880,239	78,265,214	80,250,261
2100000 Compensation to Employees	45,722,060	47,310,139	48,535,214	50,520,261
2200000 Use of Goods and Services	39,433,750	13,320,100	28,730,000	28,730,000
3100000 Non Financial Assets	-	250,000	1,000,000	1,000,000
Total Expenditure	85,155,810	60,880,239	78,265,214	80,250,261

0709030 Information Communications Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	6,944,975	3,581,850	7,038,700	7,470,000
2200000 Use of Goods and Services	4,944,975	2,581,850	5,038,700	5,470,000

1213 State Department for Public Service

PART H: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

0709030 Information Communications Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
3100000 Non Financial Assets	2,000,000	1,000,000	2,000,000	2,000,000
Total Expenditure	6,944,975	3,581,850	7,038,700	7,470,000

0709040 Administrative Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	549,999	-	-
2200000 Use of Goods and Services	-	549,999	-	-
Total Expenditure	-	549,999	-	-

0709000 General Administration Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	627,009,301	384,125,877	482,047,465	493,780,667
2100000 Compensation to Employees	238,844,899	191,238,998	196,917,865	203,118,467
2200000 Use of Goods and Services	352,601,902	186,470,649	276,817,100	278,399,300
2700000 Social Benefits	5,562,500	3,316,230	1,612,500	5,562,900
3100000 Non Financial Assets	30,000,000	3,100,000	6,700,000	6,700,000
Capital Expenditure	60,000,000	60,000,000	78,650,000	87,730,000
3100000 Non Financial Assets	60,000,000	60,000,000	78,650,000	87,730,000
Total Expenditure	687,009,301	444,125,877	560,697,465	581,510,667

0747010 Paramilitary Training and Service Regimentation

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	8,609,549,691	5,230,444,730	8,422,048,400	10,270,845,900
2600000 Current Transfers to Govt. Agencies	8,609,549,691	5,230,444,730	8,422,048,400	10,270,845,900
Capital Expenditure	112,000,000	58,800,000	110,110,000	122,820,000
2600000 Capital Transfers to Govt. Agencies	42,000,000	58,800,000	110,110,000	122,820,000
3100000 Non Financial Assets	70,000,000	-	-	-

1213 State Department for Public Service

PART H: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

0747010 Paramilitary Training and Service Regimentation

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
Total Expenditure	8,721,549,691	5,289,244,730	8,532,158,400	10,393,665,900

0747020 Technical and Vocational Training

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	4,342,858,179	4,257,949,900	4,527,256,100	5,801,343,200
2600000 Current Transfers to Govt. Agencies	4,342,858,179	4,257,949,900	4,527,256,100	5,801,343,200
Total Expenditure	4,342,858,179	4,257,949,900	4,527,256,100	5,801,343,200

0747030 Enterprise Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	852,904,254	852,094,400	908,995,500	1,128,210,900
2600000 Current Transfers to Govt. Agencies	852,904,254	852,094,400	908,995,500	1,128,210,900
Total Expenditure	852,904,254	852,094,400	908,995,500	1,128,210,900

0747000 National Youth Service

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	13,805,312,124	10,340,489,030	13,858,300,000	17,200,400,000
2600000 Current Transfers to Govt. Agencies	13,805,312,124	10,340,489,030	13,858,300,000	17,200,400,000
Capital Expenditure	112,000,000	58,800,000	110,110,000	122,820,000
2600000 Capital Transfers to Govt. Agencies	42,000,000	58,800,000	110,110,000	122,820,000
3100000 Non Financial Assets	70,000,000	-	-	-
Total Expenditure	13,917,312,124	10,399,289,030	13,968,410,000	17,323,220,000

1221 State Department for East African Community

PART A. Vision

A Champion in regional integration matters for sustainable development and improved livelihoods for all Kenyans

PART B. Mission

To formulate, facilitate and coordinate the EAC policies, programmes, and projects in consultation with Ministries, Departments and Agencies (MDAs), the EAC Secretariat, stakeholders and all the Kenyan citizenry

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

The State Department for East African Community mandate includes policy on East African Community; implementation of the treaty for the establishment of the East African Community; negotiation and implementation of the EAC protocols; development and implementation of policies and programmes to fast-track regional integration; co-ordination of implementation of EAC regional programmes and projects; co-ordination of Government's participation in EAC affairs; domestication of regional agreements in all areas; monitor implementation of EAC Summit and Council directives/decisions; sustainable development of Lake Victoria basin and other shared resources; create awareness on the aspirations of East African Community integration; promote public participation in the EAC integration process; monitoring of implementation of northern corridor development; and provide secretarial services during EAC Heads of State and Council meetings.

During the FY2020/21 and Medium Term, the State Department had approved budgetary allocation of KSh.511.3million in FY2020/21, KSh.609.3million in FY2021/22 and KSh.775.8million in the FY2022/23. The actual expenditure for the same period was KSh.502.9million, KSh.604million and KSh.760.7million respectively. This translates to an absorption rate of 98.4% in FY2020/21, 99.1% in FY2021/22 and 98.1% in FY2022/23.

Major achievements for the State Department over the period under review include: coordinated the implementation of the EAC Common External Tariff (CET) version 2022; elimination of 267 Non-Tariff Barriers (NTBs); development of EAC industrialization policy and strategy, EAC investment policy, EAC Special Economic Zones policy, EAC diaspora policy and trade in services strategy; admission of DRC in EAC; operationalization of the East African Centre of Excellence for Urology and Nephrology (East African Kidney Institute (EAKI)); undertook a national stakeholders consultation on the EAC political confederation constitution across all the 47 counties in May 2023; sustained EAC environmental and natural resources conservation through coordination and participation in activities for conservation of the trans-boundary Mara River and enhanced EAC infrastructural and services interconnection.

In FY2024/25 and Medium Term, the State Department will; coordinate on-going implementation of the EAC Customs Union, Common Market, Monetary Union and Political Federation; focus on re-engineering and strengthening Kenya's participation in regional engagements to competitively leverage benefits and opportunities in the EAC market; monitor and evaluate implementation of Northern Corridor Development; and, undertake sensitization programs on EAC benefits and opportunities to reach a wider population.

PART D. Programme Objectives

1221 State Department for East African Community

Programme

Objective

0305000 East African Affairs and Regional Integration	To coordinate and monitor implementation of the Summit and EAC Council directives, decisions and regional programmes.
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1221 State Department for East African Community

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 - 2026/2027

Programme: 0305000 East African Affairs and Regional Integration

Outcome: Integrated EAC region and improved socio-economic status of all Kenyans

Sub Programme: 0305010 East African Customs Union

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Targets 2025/2026	Targets 2026/2027
1221000200 Regional Integrational Centres	Regional Integration Centers	No. of Regional Integration Centers 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	% implementation of the EAC Political Confederation Road map	20	30	40
		No. of EAC election Observers Missions conducted	1	1	2
		No. of EAC Joint Civil Military (CIMIC) events held	1	1	1
	East African Diaspora framework	% rate of development of the EAC Diaspora Policy	20	30	30

Sub Programme: 0305020 East African Common Market

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Targets 2025/2026	Targets 2026/2027
1221000100 Headquarters Administrative Services	Administration services	No. of officers/staff trained on EAC affairs	150	160	170

1221 State Department for East African Community

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 - 2026/2027

1221000200 Regional Integrational Centres	Regional Integration centers	No. of Regional Integration Centers operationalized	1	1	1
		No. of new OSBPs initiated	1	1	1
1221000300 National Publicity and Advocacy for EAC Regional Integration	Knowledge management (KM) institutionalized	No. of baseline surveys on KM awareness and capacity needs	1	1	1
		No. of capacity building forums on KM	1	1	1
1221000500 Information Communication & Technology Unit	ICT services	% completion of LAN infrastructure	75	100	100
1221000600 Central Planning and Project Monitoring Unit	Planning monitoring and evaluation services	No. of Monitoring and Evaluation reports	4	4	4
		No. of strategic plans	1	1	1
		Annual workplans	1	1	1
1221000700 East African Community	Regional Integration services	No. of sensitization workshops on EAC affairs held.	2	2	2
		Number of National outreach forums undertaken	10	10	10
		No. of cross-border youth, women and PWDs trained on EAC Simplified Trade Regime	200	200	200
1221000900 Directorate of Social Affairs	EAC integration services	No. of Kenyans facilitated to showcase their talents, cultural, and creative products, during JAMAFEST	250	250	250
		No. of monitoring reports on implementation of EAC Regional Health projects and	2	2	2

1221 State Department for East African Community

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 - 2026/2027

		programmes to achieve UHC Cumulative No. of Kenyans benefiting from the EAC scholarship awards	35	40	45
1221001200 Directorate of Productive and Services Sector	EAC integration services	No. of EAC agricultural policies coordinated for adoption	4	4	4
		No. of EAC tourism policies harmonized for adoption	1	1	1
		No. of regional events on climate change coordinated	1	1	1
1221001300 East Africa Legislative Assembly (EALA)	Regional legislative agenda	No. of legislative policies enacted by East Africa Legislative Assembly (EALA) - Kenya chapter	22	22	22
1221001400 Finance Management Services	Financial services	No. of MTEF reports	3	3	3
		No. of budget implementation reports	4	4	4
1221001800 Directorate of Research and Regional Liason Integration (DRRLI)	EAC Market access for Kenyan goods and services	No. of bilateral frameworks negotiated and adopted	2	2	2
1221100300 Busia Cross Border Market	Cross Border Trade services	No. of capacity building programs for traders undertaken	3	3	3

Sub Programme: 0305030 EAC Monetary Union

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Targets 2025/2026	Targets 2026/2027
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1221 State Department for East African Community

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 - 2026/2027

1221001000 Directorate of Economic Affairs	EAC economic affairs	No. of EAMU institutions legally established	1	1	1
		No. of reports tracking review of the Medium Term Convergence Programs (MTCP)	2	2	2
		No. of regional guidelines developed to harmonize sectors' statistics	4	0	0

Sub Programme: 0305050 Management of Northern Corridor Integration

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Targets 2025/2026	Targets 2026/2027
1221000100 Headquarters Administrative Services	Administrative services	No. of M&E reports for Northern Corridor development projects	15	15	15
		No. of Northern Corridor Integration policy briefs/Strategies developed	5	5	5
		No. of forums undertaken on promotion of the Northern Corridor	4	4	4

Sub Programme: 0305080 General Administration Planning and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Targets 2025/2026	Targets 2026/2027
1221000100 Headquarters Administrative Services	Administrative services	% Automation of knowledge sharing materials (KM) institutionalized	70	80	100

1221 State Department for East African Community

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 - 2026/2027

1221000300 National Publicity and Advocacy for EAC Regional Integration	Knowledge management services	% automation of knowledge sharing materials	80	100	100
1221000500 Information Communication & Technology Unit	ICT services	ICT workplace policy	1	1	1
1221000600 Central Planning and Project Monitoring Unit	Planning monitoring and evaluation services	Strategic Plan	1	1	1
		Annual workplans	1	1	1
1221001400 Finance Management Services	Financial services	No. of MTEF reports	3	3	3
		No. of budget implementation reports	4	4	4

Vote 1221 State Department for East African Community

PART F: Summary of Expenditure by Programmes, 2024/2025 - 2026/2027

Programme	Baseline	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
0305010 East African Customs Union	26,350,334	18,287,433	19,701,000	19,119,088
0305020 East African Common Market	550,776,211	409,273,004	469,057,832	504,563,106
0305030 EAC Monetary Union	28,458,345	24,020,082	26,766,785	24,360,685
0305050 Management of Northern Corridor Integration	44,916,144	30,265,177	35,315,989	36,118,055
0305080 General Administration Planning and Support Services	332,206,248	165,642,203	183,638,394	177,509,066
0305000 East African Affairs and Regional Integration	982,707,282	647,487,899	734,480,000	761,670,000
Total Expenditure for Vote 1221 State Department for East African Community	982,707,282	647,487,899	734,480,000	761,670,000

1221 State Department for East African Community

PART G: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	982,707,282	612,087,899	674,670,000	699,460,000
2100000 Compensation to Employees	322,431,645	336,180,000	344,760,000	357,680,000
2200000 Use of Goods and Services	485,498,027	275,207,754	327,970,072	339,770,234
3100000 Non Financial Assets	174,777,610	700,145	1,939,928	2,009,766
Capital Expenditure	-	35,400,000	59,810,000	62,210,000
2200000 Use of Goods and Services	-	-	29,960,000	30,803,000
3100000 Non Financial Assets	-	35,400,000	29,850,000	31,407,000
Total Expenditure	982,707,282	647,487,899	734,480,000	761,670,000

1221 State Department for East African Community

PART H: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

0305010 East African Customs Union

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	26,350,334	18,287,433	19,701,000	19,119,088
2100000 Compensation to Employees	14,873,331	12,052,544	12,237,404	12,424,531
2200000 Use of Goods and Services	11,477,003	6,234,889	7,463,596	6,694,557
Total Expenditure	26,350,334	18,287,433	19,701,000	19,119,088

0305020 East African Common Market

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	550,776,211	373,873,004	409,247,832	442,353,106
2100000 Compensation to Employees	264,461,078	281,066,488	288,700,481	300,649,372
2200000 Use of Goods and Services	285,565,133	92,806,516	120,547,351	141,703,734
3100000 Non Financial Assets	750,000	-	-	-
Capital Expenditure	-	35,400,000	59,810,000	62,210,000
2200000 Use of Goods and Services	-	-	29,960,000	30,803,000
3100000 Non Financial Assets	-	35,400,000	29,850,000	31,407,000
Total Expenditure	550,776,211	409,273,004	469,057,832	504,563,106

0305030 EAC Monetary Union

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	28,458,345	24,020,082	26,766,785	24,360,685
2100000 Compensation to Employees	19,465,356	19,804,058	20,202,358	20,612,609
2200000 Use of Goods and Services	8,992,989	4,216,024	6,564,427	3,748,076
Total Expenditure	28,458,345	24,020,082	26,766,785	24,360,685

0305050 Management of Northern Corridor Integration

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	44,916,144	30,265,177	35,315,989	36,118,055

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PART H: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

0305050 Management of Northern Corridor Integration

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
2100000 Compensation to Employees	23,631,880	23,256,910	23,619,757	23,993,488
2200000 Use of Goods and Services	20,091,027	7,008,267	11,314,827	11,729,431
3100000 Non Financial Assets	1,193,237	-	381,405	395,136
Total Expenditure	44,916,144	30,265,177	35,315,989	36,118,055

0305080 General Administration Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	332,206,248	165,642,203	183,638,394	177,509,066
2200000 Use of Goods and Services	159,371,875	164,942,058	182,079,871	175,894,436
3100000 Non Financial Assets	172,834,373	700,145	1,558,523	1,614,630
Total Expenditure	332,206,248	165,642,203	183,638,394	177,509,066

0305000 East African Affairs and Regional Integration

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	982,707,282	612,087,899	674,670,000	699,460,000
2100000 Compensation to Employees	322,431,645	336,180,000	344,760,000	357,680,000
2200000 Use of Goods and Services	485,498,027	275,207,754	327,970,072	339,770,234
3100000 Non Financial Assets	174,777,610	700,145	1,939,928	2,009,766
Capital Expenditure	-	35,400,000	59,810,000	62,210,000
2200000 Use of Goods and Services	-	-	29,960,000	30,803,000
3100000 Non Financial Assets	-	35,400,000	29,850,000	31,407,000
Total Expenditure	982,707,282	647,487,899	734,480,000	761,670,000

1252 State Law Office

PART A. Vision

The lead regional institution in promotion and protection of the rule of law and good governance

PART B. Mission

To facilitate realization of good governance and respect for the rule of law through provision of public legal services and promotion of human rights

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

State Law Office (SLO) Constitutional mandate is advising Government Ministries, Departments, Constitutional Commissions, Independent Offices and State Corporations on legislative and other legal matters, including but not limited to matters relating to the Constitution, international law, human rights, representing the national government in any legal proceedings before national, regional and international courts and tribunals to which the national government is party other than criminal proceedings.

In the FY 2020/21 the SLO had an approved budget of KShs.4.9 billion out of which KShs.4.7 billion (95%) was absorbed. The allocation was increased by 7% to KShs.5.2 billion in FY 2021/22 out of which KShs.5.1 billion (97%) was expended. In the FY 2022/23 the allocation was further enhanced by 11% to KShs.5.8 billion to cater for refurbishment, partitioning and equipping of the offices. During this fiscal period, the absorption rate was 95% (KShs.5.5 billion).

The major achievements during the period under review includes conclusion of 3,759 cases filed against the government thereby dismissing liability worth KShs.110.3 billion; drafting of 1,122 bills; issuing of 4,590 legal advisories and opinions; and vetting of 290 procurement contracts. The Office finalized 13,437 estates and trusts files; registered 432,501 business entities, 2,241 societies, 25 Coat of Arms and 114,823 marriages; offered legal aid to 291,051 indigent persons; conducted civic education in 35 counties on constitution, sensitized 34 counties on legislative and law reform knowledge, issued licenses to 1,387 qualified auctioneers, printed 46,010 copies of special case digests on selected thematic areas and 15 volumes of Kenya Law Reports, recovered KShs.1.29 billion worth of assets and cash and forfeited the same to the state; facilitated 21 disputes on commercial contracts through ADR and subjected 868 complaints against advocates to ADR; trained 4,701 students on the Advocates Training Programme (ATP), 404 students on Paralegal Training Programme (PTP); examined 14,185 candidates on ATP and gazetted 4,063 qualified candidates for admission into the Roll of Advocates and provided 359 trainee lawyers with pupillage opportunities, completed the refurbishment and equipping of Kisii regional office and acquired land for construction of Malindi regional office.

Among the challenges faced during the review period include inadequate staff creating human capacity gaps and affecting efficiency in service delivery in all the SAGAs; inability to attract and retain qualified staff; inadequate budget to train legal clerks and state counsel in the emerging specialized areas of law; lack of a modern functional legal resource center to facilitate research; limited automation of services; inadequate transport facilities for officers to travel to attend courts; inadequate office space; high cost of rent and leases and slow pace of decentralization. To remedy these challenges SLO requires an enhanced budget allocation to

1252 State Law Office

facilitate the completion of planned projects and activities, improve the working environment and the terms and conditions of service for its staff, capacity build its staff especially in emerging and specialized areas of law, upgrade ICT infrastructure and automate its processes and services, decentralize its services to the 47 counties, fast-track the completion of financial investigations and recovery of proceeds of crime, identify, seize, recover proceeds of crime stashed in other jurisdiction.

The key output expected during the FY 2024/25 and the Medium Term include timely legal services to support the implementation of BETA and other national development priorities by drafting legislations; vetting procurement contracts; providing legal opinions on commercial matters, and negotiating, vetting and interpreting commercial and financial agreements as we continue providing timely legal services to MDACs; represent and defend the Government in national and international courts and tribunals, conduct investigations into complaints filed against advocates; identify, investigate, trace and file cases for recovery of all assets arising from proceeds of crime and administer estates and trusts; digitize and enhance business registration system, automate SLO services and processes, reach citizens with messages against corruption through radio and television; develop the whistleblower protection framework; implement the National Ethics and Anti-Corruption Policy strategies; operationalize the Assets Recovery Advisory Board, National Coroners Service, National Legal Aid Services, Victims Protection Board and Nairobi Centre for International Arbitration Court; educate legal aid providers on use of ADR mechanisms to promote access to justice; conduct civic education on constitution affairs; enhance quality of legal education and administer ATP examinations; offer practical training in the advocates and PTP; provide access to public legal information by publishing Kenya Law Reports and consolidating, revising and updating of the Laws of Kenya; administer mediations and arbitrations of commercial disputes; decentralize SLO services to counties and continue implementing pupillage and post-pupillage program.

PART D. Programme Objectives

Programme	Objective
0606000 Legal Services	To promote rule of law, access to justice, good governance and provision of quality legal services to all
0607000 Governance, Legal Training and Constitutional Affairs	To ensure effective implementation 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

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 - 2026/2027

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 2024/2025	Targets 2025/2026	Targets 2026/2027
1252001200 Assets Recovery Agency (ARA)	Assets Recovery services	% of suspected proceeds of crime traced and identified.	100	100	100
		% of suspected proceeds of crime preserved	100	100	100
		% of suspected proceeds of crime forfeited to the Government	100	100	100
		% of seized, preserved and forfeited /confiscated assets managed	100	100	100
		% of operationalization of the Assets Recovery Advisory Board and completion of the de-linking process	100	-	-
1252003000 Civil Litigation Department	Civil Litigation Services	No. of Cases filed Against the government concluded	1,600	1,700	1,800
		% of Researched Legal opinions in all civil disputes given within 7 days	100	100	100
		% of pleadings filed in all cases by or against the government	100	100	100

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 - 2026/2027

		within 14 days			
1252003200 Civil Litigation - Field Services	Civil Litigation services	No. of Cases filed Against the government concluded	1,200	1,300	1,400
		% of Researched Legal opinions in all civil disputes given within 7 days	100	100	100
		% of pleadings filed in all cases by or against the government within 14 days	100	100	100
1252003500 Advocates Complaints Commission	Legal Ethics Services	% of complaints against Advocates investigated and finalized	100	100	100
		No. of affidavits of charges against Advocates filed at the Disciplinary Committee.	250	300	350
1252006200 Multi Agency Team (MAT) Secretariat	Enhanced fight against corruption and economic crimes	Level of success on fight against corruption and economic crimes	100%	100%	100%
1252006400 County Offices	County Offices established and operationalized	No. of County Offices	34	34	34

Sub Programme: 0606020 Legislations, Treaties and Advisory Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Targets 2025/2026	Targets 2026/2027
1252003100 Treaties and Agreement Department	Treaties and Agreement Services	% of legal advice on international Law matters issued within 6 days	100	100	100
		% of matters successfully	100	100	100

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 - 2026/2027

		represented in International arbitration and litigation			
		% of requests coordinated on international judicial cooperation in criminal matters within 6 working days	100	100	100
		% of procurement contracts vetted and legal advice on commercial matters issued within 20 days upon request by MDAs	100	100	100
		% of legal advice issued on bilateral and multilateral financing agreements within 7 days upon request by MDAs	100	100	100
		%. of legal advisory opinions issued within 7 days upon request by MDAs	100	100	100
		% of Legal compliance audits undertaken for state corporations	100	100	100
		No. of MDAs sensitized on the Attorney General's circular on the provision of Legal advisory services to the Government	2	2	2
1252003400 Legislative Drafting Department	Legislative Drafting Services	% of Bills to harmonize existing laws with the Constitution drafted upon request by client Ministries	100	100	100
		% of routine subsidiary legislation drafted within 7	100	100	100

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 - 2026/2027

		working days upon receipt of all necessary information from the client ministries.			
		% of substantive subsidiary legislation drafted within 30 working days upon receipt of all necessary information from the client ministries.	100	100	100

Sub Programme: 0606030 Public Trusts and Estates management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Targets 2025/2026	Targets 2026/2027
1252003800 Public Trustee - Field Services	Administration of Estates and Trusts	% of estates and trust files finalized upon fulfillment of all legal requirements	100	100	100
1252003900 Trustee Services	Administration of Estates and Trusts	No. of quality assurance audits undertaken in Public Trustee regional offices.	13	13	13
		No. of Public Trustee interagency collaboration frameworks with exofficio agents established.	47	48	49
		% of estates and trust files finalized upon fulfillment of all legal requirements	100	100	100

Sub Programme: 0606040 Registration Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Targets 2025/2026	Targets 2026/2027
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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 - 2026/2027

1252003600 Registrar-General - Field Services	Marriage Registration Services	No. of Marriages registered	38,000	42,000	47,000
1252003700 Registration Services	Marriage, Societies' & Coat of Arms Registration Services	No. of Marriages registered and other related applications processed under the Marriage Act.	70,000	80,000	90,000
		No. of Societies registered under the Societies Act.	1,200	1,300	1,400
		No. Arms Registered under the College of Arms Act.	25	30	35

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 2024/2025	Targets 2025/2026	Targets 2026/2027
1252000600 Kenya National Anti-Corruption Steering Committee	Anti- Corruption Awareness	No. of social accountability forums conducted on corruption in public projects	470	564	705
		No. of citizens reached with messages against corruption through Radio and TV	19,000,000	26,000,000	27,500,000
		No. of religious leaders participating in the delivery of scripture-referenced anti-corruption messages	1,000	1,200	1,300

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 - 2026/2027

1252000700 Directorate of Legal Affairs	Justice & Constitutional Affairs Services	<p>No. of Counties where civic education on the Constitution has been conducted.</p> <p>% of implementation of recommendations of the taskforce on review of legal and institutional framework against corruption.</p> <p>% of East African Community (EAC) Anti-Corruption protocol developed.</p> <p>No. of reports on State compliance with international and regional anti-corruption, human rights, democracy, elections & governance treaties prepared.</p> <p>% of development of National Policy on the reform & Modernization of the Legal Sector in Kenya.</p>	<p>12</p> <p>80</p> <p>50</p> <p>2</p> <p>30</p>	<p>12</p> <p>100</p> <p>75</p> <p>5</p> <p>60</p>	<p>12</p> <p>-</p> <p>100</p> <p>3</p> <p>100</p>
1252000900 National Legal Aid Service	Legal Aid Services	<p>No. of indigent persons offered legal aid</p> <p>No. of legal aid providers educated on use of ADR mechanism to promote access to justice.</p> <p>No. of Legal Aid offices operationalized</p>	<p>140,000</p> <p>1,100</p> <p>4</p>	<p>150,000</p> <p>1,200</p> <p>-</p>	<p>160,000</p> <p>1,300</p> <p>-</p>
1252001000 National Coroners Service	National Coroners Services	<p>% of national coroners service operationalized</p>	<p>50</p>	<p>80</p>	<p>100</p>

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 - 2026/2027

		% equipping of National Coroners Service	50	80	100
		% of Autopsies conducted in Counties	100	100	100
1252005000 Victims Compensation Fund	Victim Protection Services	% of Victim Compensation Fund Operationalised	100	-	-
1252006100 Victim Protection Board	Victim Protection Services	% of Victim Protection Act operationalized	100	-	-
		No. of opinion leaders, NGAOs and "nyumba kumi" sensitized on the Victim Protection Act, 2014 and Victim Rights Charter disseminated	2,400	2,400	2,400
1252102400 Programme for Legal Empowerment & Aid Delivery in Kenya (PLEAD)	Legal Aid Services	No. of indigent persons offered legal aid	60,000	70,000	-
		No. of legal aid providers educated on use of ADR mechanism to promote access to justice	150	200	-

Sub Programme: 0607020 Constitutional and Legal Reforms

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Targets 2025/2026	Targets 2026/2027
1252000500 Kenya Law Reform Commission	Law Review & Reform Services	% of bills drafted/reviewed to facilitate effective implementation of the Constitution and National Priorities	100	100	100
		No. of County governments educated on Legislative and Law reform knowledge	9	4	3

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 - 2026/2027

		% of Technical Assistance offered to MDACs and Constitutional Offices with regard to the reform or amendment of a branch of the law	100	100	100
		No. of legal research reports, advisories, policy interventions developed relating to law reform	2	2	2
1252005100 Auctioneer's Licensing Board	Auctioneers Regulatory Services	No. of Licenses issued to qualified applicants.	810	850	1000
		No. of Auctioneers inspected	790	800	820
		% of cases filed against the Auctioneers resolved	100	100	100
1252006000 National Council for Law Reporting	Legal Reporting and Publication Services	No. of Laws of Kenya volumes published	5,000	5,500	6,000
		No. of Volumes of Kenya Law Reports published.	6	7	8
		The Annual supplement prepared and submitted	1	1	1
		% of public legal information published and disseminated	100	100	100
		% of Laws of Kenya updated, consolidated and published	100	100	100

Sub Programme: 0607030 Legal Education Training and Policy

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Targets 2025/2026	Targets 2026/2027
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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 - 2026/2027

1252001500 Kenya School of Law	Legal Training & Capacity Building Services	No. of lawyers trained under the Advocates Training Programme (ATP).	1,500	1,500	1,500
		No. of students trained under the Paralegal Training Programme (PTP).	200	250	250
		No. of community paralegals trained.	500	1,000	1,500
1252001600 Council for Legal Education	ATP Examination Administration Services	No. of candidates examined on Advocates Training Programme (ATP)	4,200	4,300	4,400
		% of Qualified ATP candidates gazetted for admission to the Roll of Advocates	100	100	100
		Regional ATP Examination Administration Centers established	1	-	1
		No. of Quality assurance audits conducted to legal education providers for compliance with the Act	8	10	4
		No. of on-site inspections conducted on legal education providers for compliance with the Act	5	6	3
		No. of Research studies undertaken on Legal Education & Training	-	1	-

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 - 2026/2027**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 2024/2025	Targets 2025/2026	Targets 2026/2027
1252001100 Nairobi Centre for International Arbitrations	Commercial Arbitration Services	% of Operationalization of NCIA Arbitral Court.	100	-	-
		% of disputes on commercial contracts processed.	100	100	100
		No. of practitioners trained on ADR	110	115	120

Sub Programme: 0609020 Administrative services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Targets 2025/2026	Targets 2026/2027
1252002600 Finance and Procurement Services	Administration Support Services	No. of regional office blocks constructed	2	2	2
		% Refurbishment of the former company registry	100	-	-
1252002700 Central Planning and Project Monitoring Department	Administration Support Services	No. of Strategic Plan Developed & reviewed	-	1	-
1252002800 Headquarters Administrative	Administration Support Services	No. of state counsel recruited	100	100	100
		No. of post pupils recruited	80	100	130

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 - 2026/2027

		No. of pupil offered pupilage	100	130	150
		No. of State Counsel trained on emerging and specialized areas of the law	350	400	450
		No. of service delivery processes re-engineered	4	5	6
		% of the State Law office business processes automated	50	75	100
		No. of State Law Office manual records digitized.	20,000	35,000	50,000
		No. of Counties where SLO services are decentralized.	9	9	-
1252100500 Refurbishment sheria House and company's Registry-Nairobi	Refurbished Sheria House and Company's Registry.	% of Sheria House and Company's Registry Refurbished	70%	80%	100%
1252100600 Refurbishment of Regional offices-Machakos Kisii Kisumu & Malindi	Refurbished Regional Offices	% of Regional Offices Refurbished	50%	80%	100%
1252102600 Automation of the State Law Office Services	Automated State Law Office Services	% of automation and digitization legal and related services	50%	75%	100%

Vote 1252 State Law Office

PART F: Summary of Expenditure by Programmes, 2024/2025 - 2026/2027

Programme	Baseline	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
0606010 Civil litigation and Promotion of legal ethical standards	1,606,947,185	2,979,666,100	2,112,924,443	2,152,102,365
0606020 Legislations, Treaties and Advisory Services	350,048,743	394,161,853	407,502,680	414,450,505
0606030 Public Trusts and Estates management	385,973,930	418,827,698	426,672,046	430,538,091
0606040 Registration Services	743,332,766	625,929,182	813,579,660	838,789,578
0606000 Legal Services	3,086,302,624	4,418,584,833	3,760,678,829	3,835,880,539
0607010 Governance Reforms	344,200,388	329,667,282	413,407,724	425,481,950
0607020 Constitutional and Legal Reforms	801,940,000	567,960,204	824,860,000	912,900,000
0607030 Legal Education Training and Policy	899,140,000	547,580,000	948,050,000	986,880,000
0607000 Governance, Legal Training and Constitutional Affairs	2,045,280,388	1,445,207,486	2,186,317,724	2,325,261,950
0609010 Transformation of Public legal services	226,000,000	152,045,940	221,560,000	230,650,000
0609020 Administrative services	1,310,251,424	961,732,738	1,231,303,447	1,345,097,511
0609000 General Administration, Planning and Support Services	1,536,251,424	1,113,778,678	1,452,863,447	1,575,747,511
Total Expenditure for Vote 1252 State Law Office	6,667,834,436	6,977,570,997	7,399,860,000	7,736,890,000

PART G: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	6,492,334,436	6,820,570,997	7,184,220,000	7,440,330,000
2100000 Compensation to Employees	1,914,880,000	2,125,080,000	2,129,310,000	2,135,190,000
2200000 Use of Goods and Services	1,201,009,633	2,231,050,568	1,668,537,088	1,786,207,093
2600000 Current Transfers to Govt. Agencies	2,892,860,000	1,952,691,144	3,008,340,000	3,185,910,000
2700000 Social Benefits	6,048,199	6,048,199	6,238,112	6,530,680
3100000 Non Financial Assets	477,536,604	505,701,086	371,794,800	326,492,227
Capital Expenditure	175,500,000	157,000,000	215,640,000	296,560,000
2600000 Capital Transfers to Govt. Agencies	32,000,000	35,000,000	-	-
3100000 Non Financial Assets	143,500,000	122,000,000	215,640,000	296,560,000
Total Expenditure	6,667,834,436	6,977,570,997	7,399,860,000	7,736,890,000

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PART H: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

0606010 Civil litigation and Promotion of legal ethical standards

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,606,947,185	2,979,666,100	2,112,924,443	2,152,102,365
2100000 Compensation to Employees	733,215,430	764,989,482	766,565,488	768,735,296
2200000 Use of Goods and Services	556,281,755	1,556,174,618	883,008,955	963,785,069
2600000 Current Transfers to Govt. Agencies	317,450,000	250,280,000	293,350,000	305,360,000
3100000 Non Financial Assets	-	408,222,000	170,000,000	114,222,000
Total Expenditure	1,606,947,185	2,979,666,100	2,112,924,443	2,152,102,365

0606020 Legislations, Treaties and Advisory Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	350,048,743	394,161,853	407,502,680	414,450,505
2100000 Compensation to Employees	251,762,580	275,041,571	275,589,073	276,350,149
2200000 Use of Goods and Services	98,286,163	119,120,282	131,913,607	138,100,356
Total Expenditure	350,048,743	394,161,853	407,502,680	414,450,505

0606030 Public Trusts and Estates management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	385,973,930	418,827,698	426,672,046	430,538,091
2100000 Compensation to Employees	333,921,326	365,051,834	365,778,516	366,788,658
2200000 Use of Goods and Services	52,052,604	53,775,864	60,893,530	63,749,433
Total Expenditure	385,973,930	418,827,698	426,672,046	430,538,091

0606040 Registration Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	743,332,766	625,929,182	813,579,660	838,789,578
2100000 Compensation to Employees	206,129,900	224,747,141	225,194,296	225,815,868
2200000 Use of Goods and Services	66,497,866	69,259,541	79,769,217	83,510,391

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PART H: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

0606040 Registration Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
2600000 Current Transfers to Govt. Agencies	470,350,000	331,745,000	508,250,000	529,080,000
3100000 Non Financial Assets	355,000	177,500	366,147	383,319
Total Expenditure	743,332,766	625,929,182	813,579,660	838,789,578

0606000 Legal Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	3,086,302,624	4,418,584,833	3,760,678,829	3,835,880,539
2100000 Compensation to Employees	1,525,029,236	1,629,830,028	1,633,127,373	1,637,689,971
2200000 Use of Goods and Services	773,118,388	1,798,330,305	1,155,585,309	1,249,145,249
2600000 Current Transfers to Govt. Agencies	787,800,000	582,025,000	801,600,000	834,440,000
3100000 Non Financial Assets	355,000	408,399,500	170,366,147	114,605,319
Total Expenditure	3,086,302,624	4,418,584,833	3,760,678,829	3,835,880,539

0607010 Governance Reforms

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	312,200,388	294,667,282	413,407,724	425,481,950
2100000 Compensation to Employees	75,716,350	138,633,534	138,856,290	139,186,892
2200000 Use of Goods and Services	58,504,038	52,953,748	62,281,434	65,255,058
2600000 Current Transfers to Govt. Agencies	177,980,000	103,080,000	212,270,000	221,040,000
Capital Expenditure	32,000,000	35,000,000	-	-
2600000 Capital Transfers to Govt. Agencies	32,000,000	35,000,000	-	-
Total Expenditure	344,200,388	329,667,282	413,407,724	425,481,950

0607020 Constitutional and Legal Reforms

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	801,940,000	567,960,204	824,860,000	912,900,000

PART H: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

0607020 Constitutional and Legal Reforms

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
2600000 Current Transfers to Govt. Agencies	801,940,000	567,960,204	824,860,000	912,900,000
Total Expenditure	801,940,000	567,960,204	824,860,000	912,900,000

0607030 Legal Education Training and Policy

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	899,140,000	547,580,000	948,050,000	986,880,000
2600000 Current Transfers to Govt. Agencies	899,140,000	547,580,000	948,050,000	986,880,000
Total Expenditure	899,140,000	547,580,000	948,050,000	986,880,000

0607000 Governance, Legal Training and Constitutional Affairs

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	2,013,280,388	1,410,207,486	2,186,317,724	2,325,261,950
2100000 Compensation to Employees	75,716,350	138,633,534	138,856,290	139,186,892
2200000 Use of Goods and Services	58,504,038	52,953,748	62,281,434	65,255,058
2600000 Current Transfers to Govt. Agencies	1,879,060,000	1,218,620,204	1,985,180,000	2,120,820,000
Capital Expenditure	32,000,000	35,000,000	-	-
2600000 Capital Transfers to Govt. Agencies	32,000,000	35,000,000	-	-
Total Expenditure	2,045,280,388	1,445,207,486	2,186,317,724	2,325,261,950

0609010 Transformation of Public legal services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	226,000,000	152,045,940	221,560,000	230,650,000
2600000 Current Transfers to Govt. Agencies	226,000,000	152,045,940	221,560,000	230,650,000
Total Expenditure	226,000,000	152,045,940	221,560,000	230,650,000

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PART H: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

0609020 Administrative services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,166,751,424	839,732,738	1,015,663,447	1,048,537,511
2100000 Compensation to Employees	314,134,414	356,616,438	357,326,337	358,313,137
2200000 Use of Goods and Services	369,387,207	379,766,515	450,670,345	471,806,786
2700000 Social Benefits	6,048,199	6,048,199	6,238,112	6,530,680
3100000 Non Financial Assets	477,181,604	97,301,586	201,428,653	211,886,908
Capital Expenditure	143,500,000	122,000,000	215,640,000	296,560,000
3100000 Non Financial Assets	143,500,000	122,000,000	215,640,000	296,560,000
Total Expenditure	1,310,251,424	961,732,738	1,231,303,447	1,345,097,511

0609000 General Administration, Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,392,751,424	991,778,678	1,237,223,447	1,279,187,511
2100000 Compensation to Employees	314,134,414	356,616,438	357,326,337	358,313,137
2200000 Use of Goods and Services	369,387,207	379,766,515	450,670,345	471,806,786
2600000 Current Transfers to Govt. Agencies	226,000,000	152,045,940	221,560,000	230,650,000
2700000 Social Benefits	6,048,199	6,048,199	6,238,112	6,530,680
3100000 Non Financial Assets	477,181,604	97,301,586	201,428,653	211,886,908
Capital Expenditure	143,500,000	122,000,000	215,640,000	296,560,000
3100000 Non Financial Assets	143,500,000	122,000,000	215,640,000	296,560,000
Total Expenditure	1,536,251,424	1,113,778,678	1,452,863,447	1,575,747,511

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.

During the period under review, the Judiciary was allocated KShs.17.1 billion, KShs.18.6 billion and KShs.21.1 billion in FY 2020/21, FY 2021/22, and FY 2022/23 respectively. The actual expenditure during the same period was KShs.16 billion, KShs.17.4 billion, and KShs.20.1 billion respectively. This translates to 94%, 94% and 95% absorption rates respectively.

The key achievements during the period include: case clearance rate of 99%; establishment of 15 courts (2 courts of appeal, 1 high court and 12 environment and lands courts), 6 sub-registries, 28 Magistrate and Khadhi courts and 26 tribunal circuits, 57 mobile courts, and 17 courts annexed mediation registries; swearing-in of 47 tribunals' members; rolled out e-filing in Mombasa, Kisumu, Siaya and Homabay counties; digitization of court records in Nairobi county; appointed 32 judges; recruited 490 staff; continuing court constructions; and installation of solar power in Garsen, Maseno, Shanzu and Tononoka Law Courts.

During the period under review, the Judiciary experienced various challenges which include: low budget allocation affecting court constructions, court operations, recruitment of Judges, Judicial officers and staff, and establishment of new court stations; under-funding of National Council on Administration of Justice; inadequate ICT infrastructure capacity by justice chain players; and lack of legal framework anchoring operations of Tribunals in Judiciary as envisaged in the Constitution. These challenges were addressed through: increased funding; and implementation of automation in partnership with stakeholders to establish ICT centers/hubs where members of the public participated in virtual courts and e-filing.

Over the medium term period 2024/25 - 2026/27 the Judiciary's priorities include: achieve Case Clearance Rate of 103%; 15% reduction in case backlog aged 3 years and above; additional circuits of the superior courts; establishment of 15 new sub-registries, 10 new courts and Magistrate mobile courts; expansion of Small Claims and Sexual and Gender Based Violence (SGBV) Courts, Court Annexed Mediation and Alternative Justice Systems; completion of ongoing court constructions with power back-up generators and solar solutions; leveraging ICT in automation of registries; digitisation of court records, and support for virtual courts in all stations; and optimal recruitment and retention of Judges, Judicial Officers and

PART D. Programme Objectives

Programme

Objective

1261 The Judiciary

Programme

Objective

0610000 Dispensation of Justice	To provide equitable access to and expeditious delivery of justice.
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1261 The Judiciary

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 - 2026/2027

Programme: 0610000 Dispensation of Justice

Outcome: Equitable access to and expeditious delivery of justice.

Sub Programme: 0610010 Access to Justice

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Targets 2025/2026	Targets 2026/2027
1261000200 Headquarters (General)	Judicial Services	Case clearance rate - %	100	100	100
		Reduction of case backlog aged 3 years and above - %	15	15	10
		Maximum No. of Days taken to resolve election cases	180	180	180
		No. of Circuits Held	40	36	36
		No. of mobile courts in operation	60	60	60
		No. of mediation registries established	10	10	10
		Mediation settlement rate - %	50	50	50
		No. of new mediators accredited	200	200	200
		No. of mediators trained	1,200	1,200	1,200
		No. of new stations established & operationalised	10	11	11
		No. of new Kadhis' courts stations established & operationalised	3	3	3

1261 The Judiciary

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 - 2026/2027

		No. of new HC sub-registries established	17	17	17
		No. of new small claims courts established	20	20	20
		Number of New CUCs established	30	30	30
		% of Court registry services automated	100	100	100
1261100600 Refurbishment of Non-Residential Buildings	Refurbished Buildings	No. Courts refurbished	5	5	5
1261100700 Construction of Non-Residential Buildings	Constructed Court Buildings	No. Courts constructed	18	10	10
1261101200 Refurbishment of Milimani Law Courts	Refurbished Court	% Completion	75%	100%	-
1261101300 Refurbishment of Supreme Court Headquarters	HQ Facilities refurbished	% Completion	75%	100%	100%
1261101400 Construction of Court of Appeals (COA)	Eldoret COA completed	% Completion	70%	85%	100%
1261101600 Refurbishment of the Chief Justice's House	Judiciary Residences completed	% Completion	15%	20%	50%
1261102300 Court of Appeal Complex - Milimani	Milimani Court refurbished	% Completion	15%	35%	50%
1261102400 Construction of Kisii High Court / Court of Appeal	Kisii COA Completed	% Completion	5%	20%	30%

1261 The Judiciary

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 - 2026/2027

1261102500 Construction of Meru High Court / Court of Appeal	Meru COA Completed	% Completion	50%	80%	100%
1261102900 Judiciary Automation	Judiciary processes automated	% Completion	80%	100%	100%
1261103000 Construction of Takaba Kadhi's Court (Mandera West)	Takaba Court Completed	% Completion	5%	20%	50%
1261103100 Construction of Mavoko Law Courts	Mavoko court Completed	% Completion	100%	-	-
1261103300 Construction of Kericho High Court	Kericho HC Completed	% Completion	5%	25%	100%
1261103400 Construction of Lamu High Court	Lamu HC Completed	% Completion	5%	25%	100%
1261103500 Construction of Lamu Residential Buildings	Lamu Court Residential houses completed	% Completion	5%	25%	100%
1261103600 Completion of Construction of Small Claims Courts in Nairobi	5 Small claims courts completed	Number completed	5	-	-
1261103700 Construction of Supreme Court Building	New Supreme Court Building	% Completion	1%	3%	25%
1261103800 Refurbishment of Children's Courts in Hurlingham	A refurbished children's court	% Completion	50%	100%	-
1261104000 Construction of Garissa Law Courts	Garissa court completed	% Completion	30%	100%	-

1261 The Judiciary

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 - 2026/2027

1261104100 Construction of Kwale Law Courts	Kwale court completed	% Completion	40%	100%	-
1261104200 Construction of Olkalou Law Courts	Olkalou court completed	% Completion	10%	100%	-
1261104300 Construction of Mombasa Law Courts	Mombasa court completed	% Completion	20%	100%	-
1261104400 Construction of Mukurweini Law Courts	Mukurweini court completed	% Completion	10%	100%	-
1261104500 Construction of Voi Law Courts	Voi court completed	% Completion	25%	100%	-
1261104600 Construction of Wajir Law Courts	Wajir court completed	% Completion	5%	50%	100%

Sub Programme: 0610020 General Administration Planning and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Targets 2025/2026	Targets 2026/2027
1261000200 Headquarters (General)	General Administration, Planning and Support Services	% policy planning and implementation	100	100	100
		No. of judges recruited	60	33	15
		No. of judicial officers recruited	327	286	18
		No. of judiciary staff recruited	641	545	1079
		State of the Judiciary and Administration of Justice Report (SOJAR) Published	1	1	1

Vote 1261 The Judiciary

PART F: Summary of Expenditure by Programmes, 2024/2025 - 2026/2027

Programme	Baseline	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
0610010 Access to Justice	16,312,680,000	17,351,180,000	19,106,180,000	22,786,180,000
0610020 General Administration Planning and Support Services	6,114,720,000	6,386,220,000	7,031,220,000	7,631,220,000
0610000 Dispensation of Justice	22,427,400,000	23,737,400,000	26,137,400,000	30,417,400,000
Total Expenditure for Vote 1261 The Judiciary	22,427,400,000	23,737,400,000	26,137,400,000	30,417,400,000

1261 The Judiciary

PART G: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	21,027,400,000	22,137,400,000	23,437,400,000	25,437,400,000
2600000 Current Transfers to Govt. Agencies	21,027,400,000	22,137,400,000	23,437,400,000	25,437,400,000
Capital Expenditure	1,400,000,000	1,600,000,000	2,700,000,000	4,980,000,000
2200000 Use of Goods and Services	228,000,000	95,000,000	100,000,000	100,000,000
3100000 Non Financial Assets	1,172,000,000	1,505,000,000	2,600,000,000	4,880,000,000
Total Expenditure	22,427,400,000	23,737,400,000	26,137,400,000	30,417,400,000

1261 The Judiciary

PART H: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

0610010 Access to Justice

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	14,912,680,000	15,751,180,000	16,406,180,000	17,806,180,000
2600000 Current Transfers to Govt. Agencies	14,912,680,000	15,751,180,000	16,406,180,000	17,806,180,000
Capital Expenditure	1,400,000,000	1,600,000,000	2,700,000,000	4,980,000,000
2200000 Use of Goods and Services	228,000,000	95,000,000	100,000,000	100,000,000
3100000 Non Financial Assets	1,172,000,000	1,505,000,000	2,600,000,000	4,880,000,000
Total Expenditure	16,312,680,000	17,351,180,000	19,106,180,000	22,786,180,000

0610020 General Administration Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	6,114,720,000	6,386,220,000	7,031,220,000	7,631,220,000
2600000 Current Transfers to Govt. Agencies	6,114,720,000	6,386,220,000	7,031,220,000	7,631,220,000
Total Expenditure	6,114,720,000	6,386,220,000	7,031,220,000	7,631,220,000

0610000 Dispensation of Justice

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	21,027,400,000	22,137,400,000	23,437,400,000	25,437,400,000
2600000 Current Transfers to Govt. Agencies	21,027,400,000	22,137,400,000	23,437,400,000	25,437,400,000
Capital Expenditure	1,400,000,000	1,600,000,000	2,700,000,000	4,980,000,000
2200000 Use of Goods and Services	228,000,000	95,000,000	100,000,000	100,000,000
3100000 Non Financial Assets	1,172,000,000	1,505,000,000	2,600,000,000	4,880,000,000
Total Expenditure	22,427,400,000	23,737,400,000	26,137,400,000	30,417,400,000

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) 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.

The Commission's Approved Recurrent Budget during the period was KShs.3.3 billion, KShs.3.5 billion and KShs.3.5 billion against actual expenditure of KShs.3.2 billion, KShs.3.5 billion and KShs.3.4 billion, which represents an absorption of 97%, 100% and 97% for the financial years 2020/21, 2021/22 and 2022/23. On the other hand, the Approved Development Budget was KShs.40.8 million, KShs.67.5 million and KShs.46.6 million against actual expenditure of KShs.14.7 million, KShs.36.8 million and KShs.46.6 million which represents and absorption of 36%, 55% and 100% for the three financial years.

During the FY 2020/21 and the medium term, the Commission completed investigation of 369 corruption and economic crime cases; finalized 262 files on ethical breaches on high impact cases; disrupted 49 corruption incidences seizing KShs.14.9 billion; traced 169 corruptly acquired assets valued at KShs.13.4 billion; reached out to 93.2 million people in public education and awareness; completed 47 system review reports and issued 3,896 advisories to government agencies; trained 1,865 integrity officers and 4,000 corruption prevention Committee (CPCs) members; approved 65 codes; issued 865 advisories, notices and cautions; and processed 42,493 integrity verifications.

The Commission experienced challenges in the course of budget implementation including rise in demand for EACC services; reduced budgetary allocation; under staffing by 50% and inadequate technical capacity and equipment. The challenges were addressed through undertaking related activities together, use of economies of scale during procurement and by use of technical expertise/equipment from other Ministries, Departments and Agencies.

During the FY 2024/25 and the medium term period, the Commission projects to: investigate 1,292 corruption and economic crime cases valued at KShs.25 billion; finalize 275 files on ethical breaches on high impact cases and assessed 240 cases on compliance of Declaration of Income Assets and Liabilities (DIALS). Additionally, the Commission will trace corruptly acquired assets valued at KShs.18.3 billion; create public awareness and reach out to 105 million people; conduct 55 system reviews; issue 600 advisories on bribery and assess 210 institutions on implementation status. To achieve this, 440 integrity officers and a total of 1,050 learners will be sensitized and 60 institutions supported on implementation of gifts, donation and conflict of interest.

1271 Ethics and Anti-Corruption Commission

PART D. Programme Objectives

Programme

Objective

0611000 Ethics and Anti-Corruption	To eradicate corruption and enhance ethical conduct
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1271 Ethics and Anti-Corruption Commission

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 - 2026/2027

Programme: 0611000 Ethics and Anti-Corruption

Outcome: Reduced level of corruption, economic crimes and improved ethical practices

Sub Programme: 0611010 Ethics and Anti-Corruption

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Targets 2025/2026	Targets 2026/2027
1271000100 Headquarters and Administrative Services	Corruption Investigation Services	Number of Corruption and economic crime investigations completed	424	431	437
		Number of disruptions executed	18	21	24
		Value (Kshs. billions) of public funds averted	8	8	9
	Assets Tracing and Recovery Services	Value (Kshs. billions) of illegally an unexplained asset preserved	2.1	2.2	2.3
		Number of assets recovery suit filed	57	62	67
		Value(Kshs. billions) of corruptly acquired assets, unexplained wealth and irregularly obtained benefits recovered	3.7	3.9	4.1
	Public Education and Awareness Services	Number in millions of persons reached	30	35	40
	System Reviews Services	Number of advisories on bribery and corruption prevention	200	200	200

1271 Ethics and Anti-Corruption Commission

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 - 2026/2027

		undertaken			
	Anti-Corruption Training Services	Number of institutions assessed on implementation of advisories provided	70	70	70
		No. of persons trained on ethics and integrity	120	150	170
		Number of learners sensitized on values based education in institutions of learning	300	350	400
	Ethics and Leadership Compliance Services	Number of unethical investigations completed	85	90	100
		Compliance level (%) with requirements for submission of DIALS by state and public officers	75	80	85
		No. of institutions supported on implementations of gifts, donations, and conflict of interest registers	20	20	20
1271100300 Refurbishment of EACC Headquarters	Refurbished building	Percentage of Refurbished modern building	100	-	-

Vote 1271 Ethics and Anti-Corruption Commission

PART F: Summary of Expenditure by Programmes, 2024/2025 - 2026/2027

Programme	Baseline	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
0611010 Ethics and Anti-Corruption	3,983,760,000	4,171,550,000	4,208,747,150	4,414,840,000
0611000 Ethics and Anti-Corruption	3,983,760,000	4,171,550,000	4,208,747,150	4,414,840,000
Total Expenditure for Vote 1271 Ethics and Anti-Corruption Commission	3,983,760,000	4,171,550,000	4,208,747,150	4,414,840,000

1271 Ethics and Anti-Corruption Commission

PART G: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	3,915,620,000	4,113,630,000	4,106,357,150	4,274,020,000
2600000 Current Transfers to Govt. Agencies	3,915,620,000	4,113,630,000	4,106,357,150	4,274,020,000
Capital Expenditure	68,140,000	57,920,000	102,390,000	140,820,000
3100000 Non Financial Assets	68,140,000	57,920,000	102,390,000	140,820,000
Total Expenditure	3,983,760,000	4,171,550,000	4,208,747,150	4,414,840,000

1271 Ethics and Anti-Corruption Commission

PART H: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

0611010 Ethics and Anti-Corruption

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	3,915,620,000	4,113,630,000	4,106,357,150	4,274,020,000
2600000 Current Transfers to Govt. Agencies	3,915,620,000	4,113,630,000	4,106,357,150	4,274,020,000
Capital Expenditure	68,140,000	57,920,000	102,390,000	140,820,000
3100000 Non Financial Assets	68,140,000	57,920,000	102,390,000	140,820,000
Total Expenditure	3,983,760,000	4,171,550,000	4,208,747,150	4,414,840,000

0611000 Ethics and Anti-Corruption

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	3,915,620,000	4,113,630,000	4,106,357,150	4,274,020,000
2600000 Current Transfers to Govt. Agencies	3,915,620,000	4,113,630,000	4,106,357,150	4,274,020,000
Capital Expenditure	68,140,000	57,920,000	102,390,000	140,820,000
3100000 Non Financial Assets	68,140,000	57,920,000	102,390,000	140,820,000
Total Expenditure	3,983,760,000	4,171,550,000	4,208,747,150	4,414,840,000

1281 National Intelligence Service

PART A. Vision

To be a premier security Intelligence Service dedicated to a secure and prosperous Kenya.

PART B. Mission

To safeguard the Republic of Kenya from internal and external threats by providing security intelligence and counter intelligence to facilitate effective decision making.

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

The National Intelligence Service (NIS) derives its mandate from the Constitution of Kenya 2010, 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 with the Constitution, and perform any other functions prescribed by national legislation.

During the period under review, NIS was allocated KSh.45.6 billion in FY 2020/21, KSh.47.2 billion in FY 2021/22, and KSh.47.2 billion in FY 2022/23 respectively. During the same period, the actual expenditure was KSh.44.8 billion, KSh.47.2 billion and KSh.35.9 billion respectively. This represents absorption rates of 98%, 99% and 96% respectively.

Key achievements in the period under review, the NIS provided timely, actionable intelligence and undertook 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 and systems and constrained resource requirement due to increased security operations. To address these challenges, NIS will engage the National Treasury for additional resources.

During the Medium-Term period FY 2024/25 - 2026/27, 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 2024/2025 - 2026/2027

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 2024/2025	Targets 2025/2026	Targets 2026/2027
1281000100 Headquarters Field Services Training School and Liaison Office	Actionable intelligence and counter intelligence	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, 2024/2025 - 2026/2027

Programme	Baseline	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
0804010 Security Intelligence	52,551,000,000	46,351,000,000	47,001,000,000	49,401,000,000
0804000 National Security Intelligence	52,551,000,000	46,351,000,000	47,001,000,000	49,401,000,000
Total Expenditure for Vote 1281 National Intelligence Service	52,551,000,000	46,351,000,000	47,001,000,000	49,401,000,000

1281 National Intelligence Service

PART G: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	52,551,000,000	46,351,000,000	47,001,000,000	49,401,000,000
2600000 Current Transfers to Govt. Agencies	52,551,000,000	46,351,000,000	47,001,000,000	49,401,000,000
Total Expenditure	52,551,000,000	46,351,000,000	47,001,000,000	49,401,000,000

1281 National Intelligence Service

PART H: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

0804010 Security Intelligence

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	52,551,000,000	46,351,000,000	47,001,000,000	49,401,000,000
2600000 Current Transfers to Govt. Agencies	52,551,000,000	46,351,000,000	47,001,000,000	49,401,000,000
Total Expenditure	52,551,000,000	46,351,000,000	47,001,000,000	49,401,000,000

0804000 National Security Intelligence

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	52,551,000,000	46,351,000,000	47,001,000,000	49,401,000,000
2600000 Current Transfers to Govt. Agencies	52,551,000,000	46,351,000,000	47,001,000,000	49,401,000,000
Total Expenditure	52,551,000,000	46,351,000,000	47,001,000,000	49,401,000,000

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 FY 2020/21 and the medium-term, the ODPP witnessed an improvement in budgetary allocation from KSh.3.3 billion in FY 2020/21, KSh.3.3 billion in FY 2021/22 and KSh.3.7 billion in FY 2022/23 representing an overall increase of 9.4% over the period. Actual Expenditure during the period was KSh.3.1 billion in FY 2020/21, KSh.3.3 billion in FY 2021/22 and KSh.3.5 billion in FY 2022/23. Overall absorption rate shows an improvement over the period, from 95.6% in FY 2020/21 to 95.9% in FY 2022/23.

The performance of the Office is assessed on six major parameters: caseload, conviction rates, success rates, conclusion rates, jurisprudential development as well as prosecution of high impact cases. For the period under review, the total number of matters handled (caseload) were 477,572 (FY 2020/21), 315, 664 (FY 2021/22) and 299,535 (FY 2022/23). The conviction rates for the three reporting periods were 93.3%, 91.1% and 92% respectively. The decrease in the caseload is attributed to among other factors: the decrease in number of Covid-related offenses registered in the financial year 2022/23; adherence to the decision to charge guidelines during screening of cases to ensure that only cases that meet the evidential and public interest threshold are filed in court; alternatives to prosecutions such as Plea Bargain and Diversion of cases that are taken to court; digitization of cases registered leading to accurate data capture hence avoiding double entry of cases; and sensitization of members of the public during community dialogues on the laws, nature and consequences of crime, as well as on access to justice.

In the same period however, the Office faced a number of challenges among them austerity measures in the course of implementing planned programmes, inadequate capacity to prosecute complex crimes, high staff turnover, inadequate infrastructural capacity, inadequate human resource capacity, inaccessibility of Mobile Court Stations and Non-responsive laws. The ODPP continues to engage the National Treasury, Salaries and Remuneration Commission and other relevant agencies for increased operational budgetary allocation and enhanced human resource capacity. Further, the ODPP will sustain its efforts to improve staff welfare, improve the work environment as well as ensure responsive career progression framework. Moreover, the Office continues to identify and recommend for revision and review key procedural, evidential and substantive criminal laws.

In the FY 2024/25 and the medium term, the ODPP will focus on improving the prosecution

1291 Office of the Director of Public Prosecutions

service by engaging in 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 to Uadilifu Case Management System in all ODPP stations across the Country, improving the case conclusion rates, improving the capacity of prosecutors to handle emerging crimes among other initiatives.

PART D. Programme Objectives

Programme

Objective

0612000 Public Prosecution Services	To provide efficient, effective and fair prosecution services
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1291 Office of the Director of Public Prosecutions

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 - 2026/2027

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 2024/2025	Targets 2025/2026	Targets 2026/2027
1291001000 Headquarters and Administrative Services	Public Prosecution Services	% of investigative files reviewed and decision to charge made	100	100	100
		No. of criminal cases litigated	375,000	400,000	430,000
		Overall Conviction rate	94.5	95	95
		Success rate in appeals & applications	65	68	70
		No. of staff trained in various skills and competencies	700	800	1000
		% of prosecution related complaints on misconduct addresses within set timeline	100	100	100
		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	70	75	80

1291 Office of the Director of Public Prosecutions

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 - 2026/2027

		% achievement of optimal staffing levels	60	65	70
		No. of statutory reports submitted	5	5	5
	Legal Advisory Services	% of investigative files advised within 14 days	100	100	100
		No. of investigative files advised	6000	6500	6500
		% of public complaints processed within 14 days	100	100	100
	Witness and Victim Facilitation Services	% of eligible witnesses facilitated to attend court	100	100	100
	Legal Framework and Reforms Services	No. of policies , guidelines, SOPs and MOUs reviewed and developed	6	7	8
		No. of criminal laws proposed for review	1	1	1
1291101000 UNFPA 8th Country Programme on FGM	Public Prosecution Services	% of database on FGM cases updated	100	100	100
1291101700 Uadilifu Case Management System	Public Prosecution Services	No. of ODPP offices with Uadilifu system in place.	30	30	-

Vote 1291 Office of the Director of Public Prosecutions

PART F: Summary of Expenditure by Programmes, 2024/2025 - 2026/2027

Programme	Baseline	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
0612010 Prosecution of criminal offences	4,163,040,000	4,007,520,000	4,118,470,000	4,302,870,000
0612000 Public Prosecution Services	4,163,040,000	4,007,520,000	4,118,470,000	4,302,870,000
Total Expenditure for Vote 1291 Office of the Director of Public Prosecutions	4,163,040,000	4,007,520,000	4,118,470,000	4,302,870,000

1291 Office of the Director of Public Prosecutions

PART G: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	4,107,040,000	3,959,020,000	4,038,760,000	4,195,120,000
2600000 Current Transfers to Govt. Agencies	4,107,040,000	3,959,020,000	4,038,760,000	4,195,120,000
Capital Expenditure	56,000,000	48,500,000	79,710,000	107,750,000
2200000 Use of Goods and Services	6,000,000	6,000,000	5,000,000	5,000,000
3100000 Non Financial Assets	50,000,000	42,500,000	74,710,000	102,750,000
Total Expenditure	4,163,040,000	4,007,520,000	4,118,470,000	4,302,870,000

1291 Office of the Director of Public Prosecutions

PART H: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

0612010 Prosecution of criminal offences

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	4,107,040,000	3,959,020,000	4,038,760,000	4,195,120,000
2600000 Current Transfers to Govt. Agencies	4,107,040,000	3,959,020,000	4,038,760,000	4,195,120,000
Capital Expenditure	56,000,000	48,500,000	79,710,000	107,750,000
2200000 Use of Goods and Services	6,000,000	6,000,000	5,000,000	5,000,000
3100000 Non Financial Assets	50,000,000	42,500,000	74,710,000	102,750,000
Total Expenditure	4,163,040,000	4,007,520,000	4,118,470,000	4,302,870,000

0612000 Public Prosecution Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	4,107,040,000	3,959,020,000	4,038,760,000	4,195,120,000
2600000 Current Transfers to Govt. Agencies	4,107,040,000	3,959,020,000	4,038,760,000	4,195,120,000
Capital Expenditure	56,000,000	48,500,000	79,710,000	107,750,000
2200000 Use of Goods and Services	6,000,000	6,000,000	5,000,000	5,000,000
3100000 Non Financial Assets	50,000,000	42,500,000	74,710,000	102,750,000
Total Expenditure	4,163,040,000	4,007,520,000	4,118,470,000	4,302,870,000

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 a State Office established under Article 260 of the Constitution of Kenya, 2010, and the Political Parties Act, 2011. The mandate of ORPP is to register and regulate political parties as well as administer the Political Parties' Fund.

Over the FY 2020/21 and the medium term period, the Office of the Registrar of Political Parties was allocated KShs.1.3 billion, KShs.3.3 billion and KShs.1.5 billion in the FY 2020/21, FY 2021/22 and FY 2022/23 respectively. The funds included KShs.995.2 million, KShs.2.5 billion and KShs.884.3 million for the Political Parties Fund for the FYs 2020/21, 2021/22 and 2022/23 respectively. In the same period, the Office spent KShs.1.3 billion in FY 2020/21, KShs.3.2 billion in FY 2021/22 and KShs.1.5 billion in FY 2022/23. The absorption rate was 100% in FY 2020/21, 96.9% in FY 2021/22 and 100% in FY2022/23.

Key achievements during the period under review include: enactment of the Political Parties (Amendment) Act, 2022 and the Political Parties (Membership) Regulations, 2021; upgraded the Integrated Political Parties Management System (IPPMS); reviewed nomination and election rules of 67 political parties and guided them on areas of non-compliance; developed independent candidates management system and certified membership status and symbols of 6,944 independent candidates, trained 3,200 aspirants and 1,795 county and national political party chief agents, developed Political Parties Education Source Book and developed and launched ORPP Post-Election Evaluation report.

During the period under review, the Office experienced various challenges in the implementation of its mandate. These include late amendment to the Political Parties Act, 2011 which hampered planning and implementation of activities; inadequate staff; legal challenges emanating from coalition political parties including signing of the agreements and exit clauses; inter and intra political parties' conflicts leading to the Office being enjoined in matters filed in courts and Political Parties Dispute Tribunal (PPDT) which is a burden in terms of resources and time; and budget rationalization. The Office aims to address some of the challenges through continuous engagement with the National Assembly to ensure timely enactment of laws; spearhead legal reforms including development of regulations for coalition political parties; sensitization of political parties on Alternative Disputes Resolution (ADR) mechanisms to avoid legal battles; continuously engage the National Treasury for additional funding and exemption of the office from budgetary cuts and engagement with the Public Service and the National Treasury for approvals and budget for recruitment of additional staff.

The Office plans to implement the following key activities for FY 2024/25 and medium term: institute legal reforms in line with lessons learnt from the last General Elections; recruit

1311 Office of the Registrar of Political Parties

additional staff to enhance human resource capacity; decentralize services to the public through establishment of additional county offices; digitize the office processes to enhance efficiency; hold stakeholder's engagement forums with relevant government agencies, youths, women, and persons with disabilities (PWDs) to enhance participation in the political processes; and capacity building of Political Party organs and officials to ensure compliance.

PART D. Programme Objectives

Programme

Objective

Programme	Objective
0614000 Registration, Regulation and Funding of Political Parties	To promote competitive and issue based political parties

1311 Office of the Registrar of Political Parties

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 - 2026/2027

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 2024/2025	Targets 2025/2026	Targets 2026/2027
1311000200 Registrar of Political Parties	Registration of political parties'	Percentage of applications for provisional registration processed	100	100	100
		Percentage of applications for full registration processed	100	100	100
	Regulation of political parties	Percentage of political parties, supervised to ensure compliance with the Political Parties Act, 2011	100	100	100
		No. of CSOs/FBOs sensitized to enhance their participation in electoral and political processes	3,000	4,000	5,000
		No. of county political parties, officials sensitized on effective management of political party affairs	3,000	4,000	5,000
		No. of women, youth and persons with disabilities (PWDs) sensitized to enhance their participation in electoral and political processes	3,000	4,000	5,000

1311 Office of the Registrar of Political Parties

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 - 2026/2027

		Percentage of applications for clearance of membership status and proposed symbols of independent candidates, processed	100	100	100
		No. of Regulations developed	2	1	-
		No. of policy documents developed	4	2	1
	Political Parties Capacity Building	No. of political party leaders trained on leadership and governance	90	90	90
		No. of County and National political parties agents/candidates trained on Political Parties Code of Conduct	200	200	200
		Percentage of officials of newly registered political parties trained on general areas of compliance with PPA, 2011	100	100	100
		No. of political parties, secretaries, generals trained on compliance status and political parties membership	90	90	90
		No. of political parties trained on Alternative Disputes Resolution, Conflict Management and Internal Disputes Resolution Mechanism (IDRM)	90	90	90
	Public Awareness and Education	No. of Media Interviews on political processes	6	10	10

1311 Office of the Registrar of Political Parties

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 - 2026/2027

		No. of IEC materials disseminated to sensitize the public on their political rights	8,000	10,000	10,000
		No. of ASK shows exhibitions and open days for sensitization of the public on political rights and ORPP mandate	14	20	20

Sub Programme: 0614020 Funding of political parties

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Targets 2025/2026	Targets 2026/2027
1311000200 Registrar of Political Parties	Political Parties Financial Support Services	No. of political parties' fund managers sensitized of Public Finance Management Act	100	100	90
		Percentage of political parties that complied with funding regulations	100	100	100
		Amount of money disbursed to political parties	1,508.30	1,475.3	1,475.3

Sub Programme: 0614030 Political parties liaison committee

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Targets 2025/2026	Targets 2026/2027
1311000200 Registrar of Political Parties	Tripartite Administrative Services	No. of consultative dialogue forum held at the national level	4	4	4
		No. of consultative dialogue forum held at the County level	8	8	8

Vote 1311 Office of the Registrar of Political Parties

PART F: Summary of Expenditure by Programmes, 2024/2025 - 2026/2027

Programme	Baseline	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
0614010 Registration and regulation of political parties	635,068,375	514,581,453	520,061,972	532,861,972
0614020 Funding of political parties	808,300,000	1,508,300,000	1,475,300,000	1,475,300,000
0614030 Political parties liaison committee	16,891,000	14,990,000	17,618,000	18,808,000
0614000 Registration, Regulation and Funding of Political Parties	1,460,259,375	2,037,871,453	2,012,979,972	2,026,969,972
Total Expenditure for Vote 1311 Office of the Registrar of Political Parties	1,460,259,375	2,037,871,453	2,012,979,972	2,026,969,972

1311 Office of the Registrar of Political Parties

PART G: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,460,259,375	2,037,871,453	2,012,979,972	2,026,969,972
2100000 Compensation to Employees	232,020,000	254,550,000	255,050,000	255,760,000
2200000 Use of Goods and Services	335,203,719	245,394,765	249,701,597	263,480,030
2600000 Current Transfers to Govt. Agencies	808,300,000	1,508,300,000	1,475,300,000	1,475,300,000
2700000 Social Benefits	7,200,000	12,200,000	5,500,000	5,500,000
3100000 Non Financial Assets	77,535,656	17,426,688	27,428,375	26,929,942
Total Expenditure	1,460,259,375	2,037,871,453	2,012,979,972	2,026,969,972

1311 Office of the Registrar of Political Parties

PART H: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

0614010 Registration and regulation of political parties

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	635,068,375	514,581,453	520,061,972	532,861,972
2100000 Compensation to Employees	232,020,000	254,550,000	255,050,000	255,760,000
2200000 Use of Goods and Services	318,312,719	230,404,765	232,083,597	244,672,030
2700000 Social Benefits	7,200,000	12,200,000	5,500,000	5,500,000
3100000 Non Financial Assets	77,535,656	17,426,688	27,428,375	26,929,942
Total Expenditure	635,068,375	514,581,453	520,061,972	532,861,972

0614020 Funding of political parties

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	808,300,000	1,508,300,000	1,475,300,000	1,475,300,000
2600000 Current Transfers to Govt. Agencies	808,300,000	1,508,300,000	1,475,300,000	1,475,300,000
Total Expenditure	808,300,000	1,508,300,000	1,475,300,000	1,475,300,000

0614030 Political parties liaison committee

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	16,891,000	14,990,000	17,618,000	18,808,000
2200000 Use of Goods and Services	16,891,000	14,990,000	17,618,000	18,808,000
Total Expenditure	16,891,000	14,990,000	17,618,000	18,808,000

0614000 Registration, Regulation and Funding of Political Parties

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,460,259,375	2,037,871,453	2,012,979,972	2,026,969,972
2100000 Compensation to Employees	232,020,000	254,550,000	255,050,000	255,760,000
2200000 Use of Goods and Services	335,203,719	245,394,765	249,701,597	263,480,030
2600000 Current Transfers to Govt. Agencies	808,300,000	1,508,300,000	1,475,300,000	1,475,300,000

1311 Office of the Registrar of Political Parties

PART H: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

0614000 Registration, Regulation and Funding of Political Parties

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
2700000 Social Benefits	7,200,000	12,200,000	5,500,000	5,500,000
3100000 Non Financial Assets	77,535,656	17,426,688	27,428,375	26,929,942
Total Expenditure	1,460,259,375	2,037,871,453	2,012,979,972	2,026,969,972

1321 Witness Protection Agency

PART A. Vision

A world class witness protection service.

PART B. Mission

To provide special protection to threatened and intimidated witnesses through the Witness Protection Programme.

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 approved budget has grown over the years from KShs.462.5 million in FY 2020/21 to KShs.491.0 million in FY 2021/22 and KShs.631.8 million in FY 2022/23. Likewise, the actual expenditures have grown from KShs.462.1 million in FY 2020/21 to KShs.489.2 million in FY 2021/22 and KShs.633.5 million in FY 2022/23 with an average absorption rate of 99.9%.

During the period under review, the Agency received increased applications for witness protection from 153 in FY 2021/22 to 157 in FY 2022/23. Applicants admitted into the Witness Protection Programme also increased from 43 in FY 2021/22 to 50 in FY 2022/23 and there were no witnesses harmed in the programme. The client satisfaction level from independent survey was at 96.6% and the Agency scored 2.35 which falls under "Excellent" category in the evaluation of Performance Contract of Ministries, State Corporations and Tertiary Institutions for the FY 2021/22.

The Agency experienced several challenges including: inadequate budgetary allocation to the Agency; inadequate staff; limited regional offices; lack of adequate operational tools; slow pace of trials and lack of in-court witness protection infrastructure. The Agency has devised ways to mitigate these challenges to improve the delivery of outputs by seeking financial and technical support from development partners and other stakeholders to bridge the financial gap. This includes bilateral and multilateral assistance through new and ongoing programmes.

In the FY 2024/25 and the medium term, the Agency expects to successfully manage an average of 155 witnesses with an average of 5 related persons per witness. The Agency will apply the allocated resources in the following major service outputs; admission of threatened witnesses, maintenance and management of witnesses, provide physical security to staff, resettlement and re-integration of witnesses, and enhancing Institutional capacity to support the programme.

1321 Witness Protection Agency

PART D. Programme Objectives

Programme

Objective

0615000 Witness Protection	To provide special protection to threatened and intimidated witnesses through the Witness Protection Programme
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1321 Witness Protection Agency

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 - 2026/2027

Programme: 0615000 Witness Protection

Outcome: Improved administration and access to justice and rule of law.

Sub Programme: 0615010 Witness Protection

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Targets 2025/2026	Targets 2026/2027
1321000100 Headquarters Administrative Services	Witness Protection Services	Number of days taken to acknowledge receipt of applications to WPP	1	1	1
		Percentage of witnesses on whom psychosocial assessments/psychotherapy are conducted	100	100	100
		Number of days taken to provide response to the applicants/referral authorities from time of application	14	13	13
		Number of witnesses successfully managed.	150	160	165
		Percentage witness Satisfaction levels in the programme.	97	98	98

Vote 1321 Witness Protection Agency

PART F: Summary of Expenditure by Programmes, 2024/2025 - 2026/2027

Programme	Baseline	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
0615010 Witness Protection	791,444,990	741,192,500	903,580,000	922,509,999
0615000 Witness Protection	791,444,990	741,192,500	903,580,000	922,509,999
Total Expenditure for Vote 1321 Witness Protection Agency	791,444,990	741,192,500	903,580,000	922,509,999

1321 Witness Protection Agency

PART G: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	791,444,990	741,192,500	903,580,000	922,509,999
2100000 Compensation to Employees	396,350,000	426,860,000	531,800,000	533,259,999
2200000 Use of Goods and Services	374,694,990	304,182,500	351,180,000	368,350,000
3100000 Non Financial Assets	400,000	150,000	600,000	900,000
4100000 Financial Assets	20,000,000	10,000,000	20,000,000	20,000,000
Total Expenditure	791,444,990	741,192,500	903,580,000	922,509,999

1321 Witness Protection Agency

PART H: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

0615010 Witness Protection

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	791,444,990	741,192,500	903,580,000	922,509,999
2100000 Compensation to Employees	396,350,000	426,860,000	531,800,000	533,259,999
2200000 Use of Goods and Services	374,694,990	304,182,500	351,180,000	368,350,000
3100000 Non Financial Assets	400,000	150,000	600,000	900,000
4100000 Financial Assets	20,000,000	10,000,000	20,000,000	20,000,000
Total Expenditure	791,444,990	741,192,500	903,580,000	922,509,999

0615000 Witness Protection

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	791,444,990	741,192,500	903,580,000	922,509,999
2100000 Compensation to Employees	396,350,000	426,860,000	531,800,000	533,259,999
2200000 Use of Goods and Services	374,694,990	304,182,500	351,180,000	368,350,000
3100000 Non Financial Assets	400,000	150,000	600,000	900,000
4100000 Financial Assets	20,000,000	10,000,000	20,000,000	20,000,000
Total Expenditure	791,444,990	741,192,500	903,580,000	922,509,999

1331 State Department for Environment & Climate Change

PART A. Vision

Clean, safe, healthy, sustainably managed environment and natural resources.

PART B. Mission

To conserve, protect, sustainably manage the environment and natural resources to support biodiversity and socio-economic transformation.

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

The State Department for Environment and Climate Change is mandated to undertake: national environment policy and management; climate change/action policy; promotion of low carbon technologies to reduce emission; restoration and protection of strategic water towers; protection and conservation of the natural environment; pollution control; lake victoria environmental management programme; restoration of lake naivasha basin; meteorological service; conservation and protection of wetlands expenditure trends.

The budgetary provision for the State Department was Kshs.13.9 billion in FY2020/21, Kshs.14.6 billion in FY 2021/22 and Kshs.13.7 billion in FY2022/23. The actual expenditure during the period was Kshs.12.7 billion, Kshs.13.0 billion and Kshs.11.9 billion in FY 2020/21, FY 2021/22 and FY 2022/23 respectively, translating to average absorption rate of 89% during the period.

During the period under review, the key achievements were; draft Chemical Regulations (Toxic and Hazardous Industrial Chemicals and Materials Management Regulations 2018), Extended Producer Responsibility Regulations, Climate Change Act amendment 2023, Environmental Management and Coordination Act Amendment 2023, draft Kenya Chemical Policy. Domesticated four Multilateral Environmental Agreements (MEAs) namely: Minamata convention on Mercury; Kigali amendment to the Montreal protocol; Bamako Convention and Nairobi Convention. In addition, Minamata convention on Mercury has been held and the tools of ratification deposited in United General Assembly 2023 (UNGA). Four (4) trainings forums for Refrigeration & Air Conditioning (RAC) technicians and custom officers on hydrofluorocarbons and ozone depleting substances, 85% of national chemicals database was updated, trained ten institutions on responsible care program as part of strengthening national institutions to enhance Minamata and the Strategic Approach to International Chemicals Management (SAICM). Four (4) MDAs were capacity built to engage local communities in monitoring pollution under the capacity building for control of movement of hazardous waste & chemicals (ChemObs) project.

The State Department has frequently experienced late disbursement of funds leading to slow implementation of programs and activities, and had an aging workforce following the freeze on recruitment last decade thus affecting succession management in critical areas in the State Department's service delivery. Some departments require additional staff to work on shift occasioning other members of the staff to adjust their duty rosters leading to longer working hours. Some of the corrective measures include recruitment of staff in the critical areas for improvement of service delivery and replacement of some of the equipment and facilities that are obsolete and unserviceable.

The State Department intends to achieve the following during the FY 2024/24 and the

1331 State Department for Environment & Climate Change

medium term period; domesticate thirteen Multilateral Environmental Agreements, conduct twelve trainings of technicians and custom officers on HCFCs and HFCs, train thirty institutions to enhance MINAMATA and SAICM projects; train 3,250 small scale gold miners and develop three guidelines and standards to improve enabling environment for mercury phase out in Artisanal Small Gold Mining and on the Kenya's Enhanced Transparency Framework (ETF), monitor Ambient Air quality in 48 urban centers, undertake environmental enforcement by carrying out inspection, investigation and prosecution of environmental crimes, implement the Green Innovation Award Project through recognition, awarding, incubation and commercialization of innovations, mobilize and disburse Kshs. 2,860 million through NETFUND, restoration of catchments and riparian zones through planting of tree seedlings, training people on sustainable land use, rehabilitating the degraded land and hydromet stations, establish 12 model waste demonstration centers besides training on circular economy in waste management in 30 counties, undertake modernization of meteorological services to ensure continual release of accurate weather forecast and modification of Advertent Weather capacity, mitigate and manage soil loss through the rehabilitation of 1,950 Ha of water towers; securing, protecting and rehabilitation of the water towers, promoting bamboo growing for conservation and investment.

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 Development, Management and Conservation	To sustainably manage, conserve and protect water towers

1331 State Department for Environment & Climate Change

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 - 2026/2027

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 2024/2025	Targets 2025/2026	Targets 2026/2027
1331000200 National Environmental Complaints Committee (NECC)	Environmental conflict resolution services	No. of persons sensitized	15,000	15,000	17,000
		% of cases investigated against the received complaints	100	100	100
		No. of cases filed	8	8	8
1331000300 National Environmental Trust Fund (NETFUND)	Mobilisation of funds for environmental initiatives	Amount of funds mobilized and disbursed (Kshs Millions)	930	930	1000
1331000400 Kenya Water Towers Agency	Rehabilitated water towers	Ha of water towers rehabilitated	700	800	800
1331000500 National Environment Tribunal	Environmental appeal cases cleared	% of appeals cleared	100	100	100
		% of proceedings for appealed cases forwarded to Environment and Land Court (ELC)	100	100	100
		No. of people/ farmers trained on sustainable land use	3,008	3,508	4,000
1331001100 National Environment Management Authority	Environment Management services	No. of stakeholders sensitized	70	75	80
		Level of pollution index in major urban centers	10	12	14

1331 State Department for Environment & Climate Change

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 - 2026/2027

		% of environmental crimes investigated and prosecution files registered in various courts	100	100	100
1331100200 Phasing out Ozone Depleting Substances Project Operationalized	Phasing out Ozone Depleting Substances Project	No. of trainings on HCFCs (ODS) and HFCs conducted	4	4	4
1331100400 Green Innovation Award Project-NetFund	Green Innovations recognized, awarded and incubated	No. of best practices recognized and awarded	20	30	30
1331101000 Construction of Centres of excellence and innovation on environment	Centres of excellence	No. of centers of excellence established	2	2	2
1331101700 Plastic Waste Management and Pollution Control	Plastic waste and pollution control services	No. of inspections	750	800	850
1331102000 Strengthen National Institutions to Enhance Minamata and the Saicm	National chemicals database Institutions trained on responsible care programme	% completion in updating chemical and waste database	100	100	100
		No. of institutions trained	3	1	1
1331102200 Implementation of National Climate Change Action Plan	Sustainable climate resilient action plan	No. of updated National Greenhouse Gas (GHG) Inventory	1	1	1
		No. of National Measurement, Reporting and Verification (MRV) registry	1	1	1
		% completion of the National Climate Change Action Plan III	100	-	-
		No. of county M&E reports	47	47	47
1331102400 Securing and Protection of Water Towers	Secured water towers	% protection of waters	100	100	100

1331 State Department for Environment & Climate Change

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 - 2026/2027

1331102600 Africa Environmental Health and Pollution Management Project	Reduced exposure to harmful chemicals and waste	% completion of the inventory	50	100	-
		% completion of the demonstration site	100	-	-
		No. of stakeholders sensitized	100	120	120
1331102700 Strengthening Drought Resilience for Farmers & Pastoralists In IGAD	Increase the resilience of small holder farmers and pastoralists	No. of regulations developed	1	1	1
		Ha of Melia breeding orchard established	500	600	700
		Generation 2 of Acacia developed	2	3	3
		No. of technologies and good practices documented	1	1	1
1331102800 Strategic Sector Support Phase II	Cleaner production advocacy programme	No. of cleaner advocacy programmes conducted	10	10	10
1331102900 L Victoria Climate Resilience & Environmental Mngmt Prj(LVCREMP)	Lake Victoria basin conservation	Ha of degraded land rehabilitated.	100	150	200
		No. of water and sanitation facilities established	30	50	70
		No. of water quality samples analyzed	20	40	60
		No. of hydro met stations rehabilitated	58	109	109
1331103300 Kenya Gold Mercury-Free ASGM Project	Mercury free Gold Mining	No. of small-scale miners trained	1,000	1100	1100
		No. of technologies	1	1	1

1331 State Department for Environment & Climate Change

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 - 2026/2027

		No. of Finance mechanisms Developed	1	1	1
		No. of Guidelines, standards & incentives developed	1	1	1
1331103500 Kenya ETF Reporting Programme to UNFCCC Project	National Environmental Reporting Framework	Third GHG Inventory	1	1	1
		Third National Communications (TNC)	1	1	1
		Biennial Update Report (BUR)	1	1	1
		Biennial Transparency Report (BTR1)	1	1	1
1331103600 Global Development Review of NIPs	Reviewed and updated NIP for Kenya	No. of Stakeholder engagement	30	40	50
		Quantity of POPS data collection(Kgs)	1,000	1,200	1,500
1331103700 Forest Management for Improved Biodiversity Conservation & Climate	Restoration of southern Kenya Dryland forest for resilient environment	Area of land scape under improved practices (HA)	250,000	300,000	400,000
1331104000 UNEP - Early action Support (EAS) Project	Conservation and sustainable use of biodiversity	No. of National biodiversity adopted	1	1	1
1331104100 Agroforestry and Commercial Forestry	Commercialise forestry resources	Number of county based commercial enterprises	47	47	47
1331104200 Increasing Global Implementation of GHS	Protect consumers from dangerous good and chemicals	% reduction of hazardous chemicals.	50	70	80
		No. of M & E Reports on laboratory analytical capability and infrastructure on of hazardous chemicals.	1	1	1

1331 State Department for Environment & Climate Change

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 - 2026/2027

Sub Programme: 1002030 Policy & Governance in Environment Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Targets 2025/2026	Targets 2026/2027
1331000900 Directorate Of Environment	Waste management and pollution control	No. of counties monitored on the implementation of the waste management strategy	47	47	47

Sub Programme: 1002040 Climate Change Adaptation and Mitigation

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Targets 2025/2026	Targets 2026/2027
1331101300 National Solid Waste Management	Solid waste management services	No. of model waste demonstration centers established	4	4	4
		No. of waste management prototypes established	2	2	2
		No. of baseline reports on National Solid Waste management developed	1	1	1

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 2024/2025	Targets 2025/2026	Targets 2026/2027
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1331 State Department for Environment & Climate Change

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 - 2026/2027

1331000100 Headquarters Administrative Services	Administrative services	No. of policies developed	2	2	2
		No of bills presented to Cabinet	1	1	1
1331000700 Financial Management	Financial Services	No. of financial reports	4	4	4
1331000800 Central Planning Management Unit	Planning and M&E services	No. of M&E reports	4	4	4

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 2024/2025	Targets 2025/2026	Targets 2026/2027
1331001000 Meteorological Department	National weather network modernized	% modernization of meteorological services	10	10	93
	Weather forecast issued	No. of weather forecasts	984	984	984
1331100500 Purchase of digital instrument	National weather network modernized	% modernization of meteorological services	10	10	93
1331100600 High Performance Computing Platform	National weather network modernized	% modernization of meteorological services	10	10	93
1331100700 Acquisition of CAT 3 Airport Weather Observing System-AWOS-Phase III	National weather network modernized	% modernization of meteorological services	10	10	93
			287	290	-

1331 State Department for Environment & Climate Change

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 - 2026/2027

1331100800 Acquisition of CAT 3 Automatic Weather Stations (AWS) - Phase IV	National weather network modernized	% modernization of meteorological services	10	10	93
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Sub Programme: 1012020 Advertent Weather Modification

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Targets 2025/2026	Targets 2026/2027
1331100900 Weather Radar Surveillance Network	Advent weather	% capacity development for weather modification	25	40	50

Programme: 1018000 Forests Development, Management and Conservation

Outcome: Sustainably Managed and Conserved Water Towers

Sub Programme: 1018030 Water Towers Rehabilitation and Conservation

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Targets 2025/2026	Targets 2026/2027
1331101500 Mitigation & Management of Soil Loss-Under Kenya Water Towers Agency	Water towers rehabilitated	Ha of degraded water tower rehabilitated	700	800	850
1331101600 Community Livelihood Improvement Programme (CLIP)	Bamboo stock increased	Ha of bamboo stock established within water tower ecosystems	300	500	600
	Nature based enterprises established	No. of units of nature based enterprises established	4	4	5
	Model schools supported on climate change	No. of school schools	15,300	18,500	30,000

Vote 1331 State Department for Environment & Climate Change

PART F: Summary of Expenditure by Programmes, 2024/2025 - 2026/2027

Programme	Baseline	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
1002010 National Environment Management	4,256,205,186	2,489,296,186	4,222,000,000	4,521,000,000
1002030 Policy & Governance in Environment Management	182,598,407	188,857,770	249,637,719	245,399,720
1002040 Climate Change Adaptation and Mitigation	80,000,000	40,000,000	100,000,000	120,000,000
1002000 Environment Management and Protection	4,518,803,593	2,718,153,956	4,571,637,719	4,886,399,720
1010010 General Administration, Planning and Support Services	912,697,790	686,386,346	574,461,725	576,381,591
1010000 General Administration, Planning and Support Services	912,697,790	686,386,346	574,461,725	576,381,591
1012010 Modernization of Meteorological Services	1,308,349,558	1,387,090,993	1,693,900,556	1,826,218,689
1012020 Advervent Weather Modification	182,000,000	197,000,000	250,000,000	300,000,000
1012000 Meteorological Services	1,490,349,558	1,584,090,993	1,943,900,556	2,126,218,689
1018030 Water Towers Rehabilitation and Conservation	75,000,000	30,500,000	130,000,000	150,000,000
1018000 Forests Development, Management and Conservation	75,000,000	30,500,000	130,000,000	150,000,000
Total Expenditure for Vote 1331 State Department for Environment & Climate Change	6,996,850,941	5,019,131,295	7,220,000,000	7,739,000,000

1331 State Department for Environment & Climate Change

PART G: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	4,738,645,755	3,332,335,109	4,477,000,000	4,665,000,000
2100000 Compensation to Employees	1,137,913,648	1,305,000,000	1,310,000,000	1,324,000,000
2200000 Use of Goods and Services	963,336,579	653,205,109	794,709,832	821,875,000
2600000 Current Transfers to Govt. Agencies	2,604,000,000	1,359,000,000	2,319,000,000	2,457,000,000
2700000 Social Benefits	21,980,528	8,000,000	20,000,000	20,000,000
3100000 Non Financial Assets	11,415,000	7,130,000	33,290,168	42,125,000
Capital Expenditure	2,258,205,186	1,686,796,186	2,743,000,000	3,074,000,000
2200000 Use of Goods and Services	460,500,000	90,000,000	140,000,000	190,000,000
2600000 Capital Transfers to Govt. Agencies	1,459,705,186	1,200,796,186	2,133,000,000	2,334,000,000
3100000 Non Financial Assets	338,000,000	396,000,000	470,000,000	550,000,000
Total Expenditure	6,996,850,941	5,019,131,295	7,220,000,000	7,739,000,000

1331 State Department for Environment & Climate Change

PART H: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

1002010 National Environment Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	2,606,000,000	1,359,000,000	2,319,000,000	2,457,000,000
2200000 Use of Goods and Services	2,000,000	-	-	-
2600000 Current Transfers to Govt. Agencies	2,604,000,000	1,359,000,000	2,319,000,000	2,457,000,000
Capital Expenditure	1,650,205,186	1,130,296,186	1,903,000,000	2,064,000,000
2200000 Use of Goods and Services	345,500,000	-	-	-
2600000 Capital Transfers to Govt. Agencies	1,304,705,186	1,130,296,186	1,903,000,000	2,064,000,000
Total Expenditure	4,256,205,186	2,489,296,186	4,222,000,000	4,521,000,000

1002030 Policy & Governance in Environment Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	182,598,407	188,857,770	249,637,719	245,399,720
2100000 Compensation to Employees	73,844,084	106,841,845	90,015,869	103,777,702
2200000 Use of Goods and Services	108,754,323	82,015,925	159,621,850	141,622,018
Total Expenditure	182,598,407	188,857,770	249,637,719	245,399,720

1002040 Climate Change Adaptation and Mitigation

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Capital Expenditure	80,000,000	40,000,000	100,000,000	120,000,000
2600000 Capital Transfers to Govt. Agencies	80,000,000	40,000,000	100,000,000	120,000,000
Total Expenditure	80,000,000	40,000,000	100,000,000	120,000,000

1002000 Environment Management and Protection

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	2,788,598,407	1,547,857,770	2,568,637,719	2,702,399,720
2100000 Compensation to Employees	73,844,084	106,841,845	90,015,869	103,777,702

1331 State Department for Environment & Climate Change

PART H: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

1002000 Environment Management and Protection

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
2200000 Use of Goods and Services	110,754,323	82,015,925	159,621,850	141,622,018
2600000 Current Transfers to Govt. Agencies	2,604,000,000	1,359,000,000	2,319,000,000	2,457,000,000
Capital Expenditure	1,730,205,186	1,170,296,186	2,003,000,000	2,184,000,000
2200000 Use of Goods and Services	345,500,000	-	-	-
2600000 Capital Transfers to Govt. Agencies	1,384,705,186	1,170,296,186	2,003,000,000	2,184,000,000
Total Expenditure	4,518,803,593	2,718,153,956	4,571,637,719	4,886,399,720

1010010 General Administration, Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	912,697,790	686,386,346	574,461,725	576,381,591
2100000 Compensation to Employees	311,445,056	314,490,380	321,333,793	290,794,659
2200000 Use of Goods and Services	576,022,206	361,070,966	212,932,932	238,201,932
2700000 Social Benefits	21,980,528	8,000,000	20,000,000	20,000,000
3100000 Non Financial Assets	3,250,000	2,825,000	20,195,000	27,385,000
Total Expenditure	912,697,790	686,386,346	574,461,725	576,381,591

1010000 General Administration, Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	912,697,790	686,386,346	574,461,725	576,381,591
2100000 Compensation to Employees	311,445,056	314,490,380	321,333,793	290,794,659
2200000 Use of Goods and Services	576,022,206	361,070,966	212,932,932	238,201,932
2700000 Social Benefits	21,980,528	8,000,000	20,000,000	20,000,000
3100000 Non Financial Assets	3,250,000	2,825,000	20,195,000	27,385,000
Total Expenditure	912,697,790	686,386,346	574,461,725	576,381,591

1012010 Modernization of Meteorological Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.

1331 State Department for Environment & Climate Change

PART H: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

1012010 Modernization of Meteorological Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
Current Expenditure	1,037,349,558	1,098,090,993	1,333,900,556	1,386,218,689
2100000 Compensation to Employees	752,624,508	883,667,775	898,650,338	929,427,639
2200000 Use of Goods and Services	276,560,050	210,118,218	422,155,050	442,051,050
3100000 Non Financial Assets	8,165,000	4,305,000	13,095,168	14,740,000
Capital Expenditure	271,000,000	289,000,000	360,000,000	440,000,000
2200000 Use of Goods and Services	40,000,000	15,000,000	60,000,000	90,000,000
3100000 Non Financial Assets	231,000,000	274,000,000	300,000,000	350,000,000
Total Expenditure	1,308,349,558	1,387,090,993	1,693,900,556	1,826,218,689

1012020 Advertent Weather Modification

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Capital Expenditure	182,000,000	197,000,000	250,000,000	300,000,000
2200000 Use of Goods and Services	75,000,000	75,000,000	80,000,000	100,000,000
3100000 Non Financial Assets	107,000,000	122,000,000	170,000,000	200,000,000
Total Expenditure	182,000,000	197,000,000	250,000,000	300,000,000

1012000 Meteorological Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,037,349,558	1,098,090,993	1,333,900,556	1,386,218,689
2100000 Compensation to Employees	752,624,508	883,667,775	898,650,338	929,427,639
2200000 Use of Goods and Services	276,560,050	210,118,218	422,155,050	442,051,050
3100000 Non Financial Assets	8,165,000	4,305,000	13,095,168	14,740,000
Capital Expenditure	453,000,000	486,000,000	610,000,000	740,000,000
2200000 Use of Goods and Services	115,000,000	90,000,000	140,000,000	190,000,000
3100000 Non Financial Assets	338,000,000	396,000,000	470,000,000	550,000,000
Total Expenditure	1,490,349,558	1,584,090,993	1,943,900,556	2,126,218,689

1018030 Water Towers Rehabilitation and Conservation

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027

1331 State Department for Environment & Climate Change

PART H: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

1018030 Water Towers Rehabilitation and Conservation

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Capital Expenditure	75,000,000	30,500,000	130,000,000	150,000,000
2600000 Capital Transfers to Govt. Agencies	75,000,000	30,500,000	130,000,000	150,000,000
Total Expenditure	75,000,000	30,500,000	130,000,000	150,000,000

1018000 Forests Development, Management and Conservation

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Capital Expenditure	75,000,000	30,500,000	130,000,000	150,000,000
2600000 Capital Transfers to Govt. Agencies	75,000,000	30,500,000	130,000,000	150,000,000
Total Expenditure	75,000,000	30,500,000	130,000,000	150,000,000

1332 State Department for Forestry

PART A. Vision

A leader in sustainable development and management of forest resources

PART B. Mission

To promote and facilitate good governance in the protection, restoration, conservation, development and management of forestry resources for equitable and sustainable development

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

The State Department for Forestry is mandated to develop forestry policy; forestry management; support in climate change/action policy; and development of forests, re-forestation, and agro-forestry.

The State Department had an allocation of Ksh.2.534 billion in the FY 2022/23 against expenditures of Kshs.2.530 billion. The FYs 2020/21 and 2021/22, and larger part of the FY2022/23, the State Department was not in existence as a Vote. The allocation and expenditure for the forestry functions were accounted for under the Vote for Ministry of Environment and Forestry.

Some of the key achievements during the review period include planting of 8,924 ha of forest plantations, collection of 128,791Kgs of seeds, production of 314.5 million seedlings and rehabilitation of 16,609 Ha of degraded natural forests. In addition, the State Department protected 2.6 million Ha of closed canopy forests and rehabilitated 1,103 Ha of bamboo forest. In addition, maintained 998 km of fire breaks/ lines and maintained 1,072 km of forest roads. The State Department developed 97 research technologies, maintained 323.9 Ha of seed orchards & seed stands and established 18 Ha of new seed orchards and seed stands and constructed 11 processing seed centres.

In the FY 2024/25 and the medium term, the State Department targets to achieve the 10% tree cover, continue to implement the forest task-force and National Assembly recommendations on forest sector reforms, implement the Natural Mangroves Master Plan, and operationalize the Forest Conservation and Management Trust Fund. In addition, the resources will support formulation of relevant forest policies, legislation and strategies. Other activities will include securing, protecting and rehabilitation of the water towers, and promoting bamboo for conservation and investment. Further, resources will be required to map tree nurseries and improve governance in community forest association, develop and disseminate forest research technologies, implement Presidential Directives on tree planting; develop new tree products, construct and equip greenhouses and resource centers, produce quality tree seeds for distribution to meet 10% forest cover by 2063.

1332 State Department for Forestry

PART D. Programme Objectives

Programme

Objective

1018000 Forests Development, Management and Conservation	To develop forestry resources, research, manage and conserve forests ecosystems for sustainable development and posterity.
1024000 Agroforestry and Commercial Forestry Development	To promote development of agro and commercial forestry
1025000 General Administration, Planning and Support Services	To promote good governance in management of forest resources

1332 State Department for Forestry

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 - 2026/2027

Programme: 1018000 Forests Development, Management and Conservation

Outcome: Managed and conserved forest ecosystems for sustainable development and posterity.

Sub Programme: 1018010 Forests Resources Conservation and Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Targets 2025/2026	Targets 2026/2027
1332000100 Forestry Conservation	Forestry Conservation Services	Ha. of Landscape restoration	1.06million	1.0 6million	1.06 million
		No. of seedlings raised and planted	10,000	10,000	10,000
1332000200 Kenya Forest Service	Forest Development Services	Kgs of seeds produced	5000	10,000	20,000
		No. of KFS tree nurseries refurbished	104,000	104,500	105,000
1332100100 Suswa Lake Magadi - Migori Environment Restoration Project	Environmental Restoration Services	Ha. of Degraded landscapes mapped and assessed	50,000	50,000	50,000
		No. of Ha rehabilitated	5	10	15
		No. of terraces done	40	40	40
1332100400 Forest Irrigation Climate and Green Energy PROJECT (FICaGE)	Forest Development Services	Ha of woodlot forest planted	10	12	15
		No. of farmers adopting low cost forest irrigation & green energy technologies	1500	5200	3500
		Dryland Forest Area planted (Ha)	300	400	600

1332 State Department for Forestry

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 - 2026/2027

1332101000 Natural Forestry Programme	Forest Development Services	No. of seedlings produced (millions)	2.8	2.8	35
		Ha of degraded forests rehabilitated	5500	6100	10000
		Ha. of existing closed canopy forest protected (millions)	2.6	2.6	2.6
1332101200 Farm and Dryland Forest Development	Forest Plantation Services	Ha of forest plantation planted	1,600	3000	3,200
		Ha of forest plantations pruned	5,000	5,500	6,000
		Ha of forest plantations thinned	2800	3,000	3,200
1332101300 Forest rangers Camps Rehabilitation	Forest rangers Housing	No. of rehabilitated Camps	20	220	250
		No. of ranger houses constructed	5	125	130
1332101400 Forest roads	Forest roads infrastructure	KM of forest roads maintained	300	300	800
	Forest roads infrastructure	No. of Bridges constructed	1	600	6
1332101600 Forest Fire Protection Management Project	Forest fire Management	KM of fire breaks/lines maintained	450	950	1200
		No. of assorted equipments	100	120	125
1332101800 Green Zones Development Support Project Phase II	Forest Rehabilitation Services	Ha of degraded forests rehabilitated	3,000	1,251	500
		Ha of Bamboo forest planted	106	-	-
		Ha of Commercial farm forest	1500	-	-

1332 State Department for Forestry

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 - 2026/2027

		planted		300	
1332101900 Tree Growing Campaign and Rangeland Restoration	Range-land restoration Services	No. of youth and women recruited to undertake tree growing campaign	5000	10,000	20,000
		Kgs of seeds produced	104,000	104,500	105,000
1332102200 Capacity Devlpmt for Modern Technology in Forest Fire Management	Modern Fire fighting equipment Technologies and associated services	No. of Forest fire prevention and fighting technologies acquired	3	-	-
		Modern forest fire monitoring and detection system installed (%)	100	-	-

Sub Programme: 1018020 Forests Research and Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Targets 2025/2026	Targets 2026/2027
1332000300 Kenya Forestry Research Institute	Forest Research Services	No of new research technologies	42	42	43
		Ha. of seed source maintained	123	129	135
1332100500 Construction of Farmers Resource Centre-Migori	Farmer Resource constructed	No. of Farmers Resource Center Constructed	144	145	146

1332 State Department for Forestry

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 - 2026/2027

1332100600 Construction of Farmers Resource Centre-Taita Taveta	Taita-Taveta Farmer Resource center	No. of Farmers Resource Center Constructed	45	47	50
1332100700 Installation of water hydrants in Muguga and Kitui Centres	Water Hydrants in Muguga and Kitui	No. of Water Hydrants Installed	152	152	1
1332100800 Development of TIVA forest as a centre of excellence for dryland	Melia and Acacia Species Developed	No. of Species Developed	2	2	2
1332100900 Development of forest research technologies	Forest Research Technologies Developed	No. of New Research Technologies	42	43	44
1332101700 Construction of Tree Seed Processing Units	Seed Processing Units	No. of Seeds Processing Units	7	11	15
1332102000 Construction of Glass Houses - Regional	Construction of Glass houses	No. of Glass houses constructed	90,000	95,000	-
1332102400 Construction of Boreholes, Nursery, Water Supply & Desalination Sys	Boreholes constructed	No. of Boreholes constructed	4	5	7

Sub Programme: 1018030 Water Towers Rehabilitation and Conservation

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Targets 2025/2026	Targets 2026/2027
1332101100 Forest Plantations	Forest Development Services	Ha of forest planted	1,600	3,000	3,200
		Ha of forest pruned	5,000	5,500	6,000
		Ha of forest thinned	2,800	3,000	3,200

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 - 2026/2027

Programme: 1024000 Agroforestry and Commercial Forestry Development

Outcome: Developed agro and commercial forestry

Sub Programme: 1024010 Agroforestry Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Targets 2025/2026	Targets 2026/2027
1332000700 Agroforestry and Commercial Forestry Development	Commercial forestry strategy	% completion	50	100	-
	Agro-forestry strategy	% completion	50	100	-

Programme: 1025000 General Administration, Planning and Support Services

Outcome: Good governance in the management of forestry resources

Sub Programme: 1025010 General Administration, Planning and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Targets 2025/2026	Targets 2026/2027
1332000100 Forestry Conservation	Forestry Conservation Services	HA. of degraded landscapes mapped and assessed	1	1	
1332000400 Headquarters Administrative Services	Financial services	No. of financial reports	4	4	4
1332000500 Financial Management Services	Financial Services	No. of financial reports	1	1	1

1332 State Department for Forestry

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 - 2026/2027

1332000600 Central Planning and Project Monitoring Unit (CPPMU)	Administrative services	No. of forest policies developed	2	2	2
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Vote 1332 State Department for Forestry

PART F: Summary of Expenditure by Programmes, 2024/2025 - 2026/2027

Programme	Baseline	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
1018010 Forests Resources Conservation and Management	11,274,102,946	11,192,848,407	11,531,380,380	11,893,033,563
1018020 Forests Research and Development	2,110,576,800	1,708,600,000	2,209,000,000	2,428,500,000
1018030 Water Towers Rehabilitation and Conservation	10,000,000	15,000,000	25,500,000	25,000,000
1018040 General Administration, Planning and Support Services	133,027,515	-	-	-
1018000 Forests Development, Management and Conservation	13,527,707,261	12,916,448,407	13,765,880,380	14,346,533,563
1024010 Agroforestry Services	-	11,119,622	24,983,000	45,456,220
1024000 Agroforestry and Commercial Forestry Development	-	11,119,622	24,983,000	45,456,220
1025010 General Administration, Planning and Support Services	-	136,361,971	265,536,620	282,210,217
1025000 General Administration, Planning and Support Services	-	136,361,971	265,536,620	282,210,217
Total Expenditure for Vote 1332 State Department for Forestry	13,527,707,261	13,063,930,000	14,056,400,000	14,674,200,000

1332 State Department for Forestry

PART G: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	10,119,368,056	9,043,630,000	10,557,000,000	11,107,000,000
2100000 Compensation to Employees	166,000,000	106,000,000	163,000,000	176,000,000
2200000 Use of Goods and Services	123,368,056	70,130,000	182,000,000	188,000,000
2600000 Current Transfers to Govt. Agencies	9,819,000,000	8,865,000,000	10,204,000,000	10,733,000,000
2700000 Social Benefits	5,000,000	-	-	-
3100000 Non Financial Assets	6,000,000	2,500,000	8,000,000	10,000,000
Capital Expenditure	3,408,339,205	4,020,300,000	3,499,400,000	3,567,200,000
2600000 Capital Transfers to Govt. Agencies	3,408,339,205	4,020,300,000	3,499,400,000	3,567,200,000
Total Expenditure	13,527,707,261	13,063,930,000	14,056,400,000	14,674,200,000

1332 State Department for Forestry

PART H: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

1018010 Forests Resources Conservation and Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	8,239,340,541	7,473,148,407	8,496,480,380	8,851,333,563
2100000 Compensation to Employees	32,972,485	24,613,729	28,730,859	26,883,563
2200000 Use of Goods and Services	123,368,056	6,534,678	33,749,521	19,450,000
2600000 Current Transfers to Govt. Agencies	8,072,000,000	7,442,000,000	8,434,000,000	8,805,000,000
2700000 Social Benefits	5,000,000	-	-	-
3100000 Non Financial Assets	6,000,000	-	-	-
Capital Expenditure	3,034,762,405	3,719,700,000	3,034,900,000	3,041,700,000
2600000 Capital Transfers to Govt. Agencies	3,034,762,405	3,719,700,000	3,034,900,000	3,041,700,000
Total Expenditure	11,274,102,946	11,192,848,407	11,531,380,380	11,893,033,563

1018020 Forests Research and Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,747,000,000	1,423,000,000	1,770,000,000	1,928,000,000
2600000 Current Transfers to Govt. Agencies	1,747,000,000	1,423,000,000	1,770,000,000	1,928,000,000
Capital Expenditure	363,576,800	285,600,000	439,000,000	500,500,000
2600000 Capital Transfers to Govt. Agencies	363,576,800	285,600,000	439,000,000	500,500,000
Total Expenditure	2,110,576,800	1,708,600,000	2,209,000,000	2,428,500,000

1018030 Water Towers Rehabilitation and Conservation

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Capital Expenditure	10,000,000	15,000,000	25,500,000	25,000,000
2600000 Capital Transfers to Govt. Agencies	10,000,000	15,000,000	25,500,000	25,000,000
Total Expenditure	10,000,000	15,000,000	25,500,000	25,000,000

1332 State Department for Forestry

PART H: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

1018040 General Administration, Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	133,027,515	-	-	-
2100000 Compensation to Employees	133,027,515	-	-	-
Total Expenditure	133,027,515	-	-	-

1018000 Forests Development, Management and Conservation

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	10,119,368,056	8,896,148,407	10,266,480,380	10,779,333,563
2100000 Compensation to Employees	166,000,000	24,613,729	28,730,859	26,883,563
2200000 Use of Goods and Services	123,368,056	6,534,678	33,749,521	19,450,000
2600000 Current Transfers to Govt. Agencies	9,819,000,000	8,865,000,000	10,204,000,000	10,733,000,000
2700000 Social Benefits	5,000,000	-	-	-
3100000 Non Financial Assets	6,000,000	-	-	-
Capital Expenditure	3,408,339,205	4,020,300,000	3,499,400,000	3,567,200,000
2600000 Capital Transfers to Govt. Agencies	3,408,339,205	4,020,300,000	3,499,400,000	3,567,200,000
Total Expenditure	13,527,707,261	12,916,448,407	13,765,880,380	14,346,533,563

1024010 Agroforestry Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	11,119,622	24,983,000	45,456,220
2100000 Compensation to Employees	-	4,316,800	4,902,521	5,456,220
2200000 Use of Goods and Services	-	6,802,822	20,080,479	40,000,000
Total Expenditure	-	11,119,622	24,983,000	45,456,220

1024000 Agroforestry and Commercial Forestry Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.

1332 State Department for Forestry

PART H: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

1024000 Agroforestry and Commercial Forestry Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
Current Expenditure	-	11,119,622	24,983,000	45,456,220
2100000 Compensation to Employees	-	4,316,800	4,902,521	5,456,220
2200000 Use of Goods and Services	-	6,802,822	20,080,479	40,000,000
Total Expenditure	-	11,119,622	24,983,000	45,456,220

1025010 General Administration, Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	136,361,971	265,536,620	282,210,217
2100000 Compensation to Employees	-	77,069,471	129,366,620	143,660,217
2200000 Use of Goods and Services	-	56,792,500	128,170,000	128,550,000
3100000 Non Financial Assets	-	2,500,000	8,000,000	10,000,000
Total Expenditure	-	136,361,971	265,536,620	282,210,217

1025000 General Administration, Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	136,361,971	265,536,620	282,210,217
2100000 Compensation to Employees	-	77,069,471	129,366,620	143,660,217
2200000 Use of Goods and Services	-	56,792,500	128,170,000	128,550,000
3100000 Non Financial Assets	-	2,500,000	8,000,000	10,000,000
Total Expenditure	-	136,361,971	265,536,620	282,210,217

2011 Kenya National Commission on Human Rights

PART A. Vision

A society that respects and upholds human rights and fundamental freedoms

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 mandate of the Kenya National Commission on Human Rights (KNCHR) is to enhance promotion and protection of human rights in Kenya.

The Kenya National Commission on Human Rights was allocated KShs.373.7 million, KShs.399.7 million and KShs.451.3 million in FY 2020/21, FY 2021/22 and FY 2022/23 respectively. The actual expenditures for the respective financial years was KShs.365.9 million, KShs.397.4 million and KShs.451.3 million translating into absorption rates of 97.9%, 99.4% and 99.9%.

In line with its mandate, during the FY 2020/21 and the medium term period, the Commission received and processed 6,092 human rights violation complaints whereby 2,274 were from women, 3,595 from men, 57 from intersex individuals, and 166 from various other categories including, 275 from persons with disabilities. The Commission engaged in Public Interest Litigation relating to human rights, and provided training on human rights standards to 3,303 individuals across public and private sectors. Through its public awareness efforts, it reached 22,432 individuals via forums and extended its message to over 10 million people through media engagements focused on the Bill of Rights. Additionally, the Commission undertook the review of over 100 laws and policies at both national and county levels, issuing 86 advisory notes to stakeholders and conducting inspections in 73 public and private entities to assess human rights compliance. Internationally, it made 26 submissions to global human rights forums and assisted in the preparation of three state compliance reports on human rights.

The Commission identified challenges in its operations including; understaffing, limited regional reach, inadequate documentation from complainants, and occasional non-cooperation from certain actors. In response, the commission plans to advocate for the restoration of its internship program, leverage partnerships for wider reach, enhance awareness and capacity among institutions to integrate human rights into their operations, and encourage thorough documentation from petitioners while exploring technological solutions in its operations.

In the FY 2024/25 and the medium term period, the Commission is committed to its mandate of resolving human rights complaints, enhancing public awareness and understanding of human rights, reviewing and advising on policies and legislation, conducting thematic research and reporting, auditing institutions for better human rights protection, increasing redress through litigation and amicus briefs, and advancing dispute resolution through Alternative Dispute Resolution methods.

2011 Kenya National Commission on Human Rights

PART D. Programme Objectives

Programme	Objective
0616000 Protection and Promotion of Human Rights	To deepen the culture of accountability and respect for human rights and fundamental freedoms.

2011 Kenya National Commission on Human Rights

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 - 2026/2027

Programme: 0616000 Protection and Promotion of Human Rights

Outcome: Improved human rights and fundamental freedoms.

Sub Programme: 0616010 Complaints, Investigations and redress

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Targets 2025/2026	Targets 2026/2027
2011000100 Kenya National Commission on Human Rights	Human Rights Protection, Promotion and Advisory Services	Number of cases received and processed	3,950	4000	4,100
		Number of members of public sensitized on human rights and fundamental freedoms	330,000	363,000	390,000
		No. of duty bearers trained on human rights and fundamental freedoms	1330	1390	1500
		No. of laws and policies reviewed and reports prepared	34	36	40
		Number of advisories reviewed and submitted to relevant policymakers	35	36	40
		No. of reports on state compliance with human rights standards and obligations submitted	12	13	15
		No. of institutions audited for compliance with Human rights Standards	40	45	50

Vote 2011 Kenya National Commission on Human Rights

PART F: Summary of Expenditure by Programmes, 2024/2025 - 2026/2027

Programme	Baseline	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
0616010 Complaints, Investigations and redress	539,796,436	478,074,025	532,220,000	541,630,000
0616000 Protection and Promotion of Human Rights	539,796,436	478,074,025	532,220,000	541,630,000
Total Expenditure for Vote 2011 Kenya National Commission on Human Rights	539,796,436	478,074,025	532,220,000	541,630,000

2011 Kenya National Commission on Human Rights

PART G: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	539,796,436	478,074,025	532,220,000	541,630,000
2100000 Compensation to Employees	323,269,289	351,930,000	352,630,000	353,600,000
2200000 Use of Goods and Services	193,709,345	123,744,025	177,077,200	185,399,098
2700000 Social Benefits	22,817,802	2,400,000	2,512,800	2,630,902
Total Expenditure	539,796,436	478,074,025	532,220,000	541,630,000

2011 Kenya National Commission on Human Rights

PART H: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

0616010 Complaints, Investigations and redress

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	539,796,436	478,074,025	532,220,000	541,630,000
2100000 Compensation to Employees	323,269,289	351,930,000	352,630,000	353,600,000
2200000 Use of Goods and Services	193,709,345	123,744,025	177,077,200	185,399,098
2700000 Social Benefits	22,817,802	2,400,000	2,512,800	2,630,902
Total Expenditure	539,796,436	478,074,025	532,220,000	541,630,000

0616000 Protection and Promotion of Human Rights

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	539,796,436	478,074,025	532,220,000	541,630,000
2100000 Compensation to Employees	323,269,289	351,930,000	352,630,000	353,600,000
2200000 Use of Goods and Services	193,709,345	123,744,025	177,077,200	185,399,098
2700000 Social Benefits	22,817,802	2,400,000	2,512,800	2,630,902
Total Expenditure	539,796,436	478,074,025	532,220,000	541,630,000

2021 National Land Commission

PART A. Vision

Excellent administration and management of land for improved livelihoods and sustainable development.

PART B. Mission

To secure and manage public land and exercise oversight on use of land for the benefit of all Kenyans.

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. The management of public land entails processing of leases arising from public land; reviewing of grants and dispositions; compulsory acquisition of land for infrastructural development for realization of Vision 2030; 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.

The Commission was allocated Ksh. 1.1 billion, Ksh 1.7 billion and 1.5 billion in the FY 2020/21, 2021/22 and 2022/23 respectively. The actual expenditures were Ksh. 1.1 billion, Ksh.1.6 billion and Ksh.1.5 billion in the FY 2020/21, 2021/22 and 2022/23 respectively. This represents an absorption rate of 100% in FY 2020/21, 94% in FY 2021/22 and 100% in FY 2022/23.

During the period under review, the Commission implemented one programme whose key outputs included: verification of 1,549 allotment letters; issuance of 6,214 allotment letters to various schools, public institutions and urban areas in a bid to secure public land from illegal allocation and encroachment. The Commission further facilitated acquisition of land for public projects by availing over 45,534.5 Hectares of land to various agencies. These projects include: the Kenya Electricity Modernization Project (KEMP) Sites; rehabilitation of Mau Summit-Kericho-Nyamasaria-Kisumu Bypass Road Project; Ruiru II Dam Water Supply Project; Mama Ngina University College; Gakira – Ngonda – Mununga & Mukuyu – Kambirwa– Mirira/Jcn A2 (Mukuyu Gwa Thamaki) Roads Project, among others. The Commission also identified and mapped Ecologically Sensitive Areas (ESAs) in 10 counties including Nandi, Kakamega, Kiambu (Manguo Swamp), Kisii, Vihiga, Homabay, Kwale and issued over 35 advisories on natural resource management to various agencies. In addition the Commission held 2 Regional Research conferences in partnership with National Resource Fund (NRF) to disseminate research findings containing recommendations made to appropriate authorities; developed, launched and disseminated two tools to monitor and oversee the implementation of National Land Use Planning (NLUP) and National Spatial Plan (NSP) and issued 13 advisories on Land Use Planning to stakeholders in County Governments; admitted 3,796 land disputes of which 155 were successfully resolved through ADR/TDR/AJS mechanisms; analyzed 3,683 Historical Land Injustice (HLI) claims for admission, investigated 182 of these claims and made 5 determinations on the cases.

The Commission however faced some challenges including inadequate funding, high pending bills, backlog of unresolved court cases, limited access to land records, policy/legislative issues which greatly affects the performance of the Commission

2021 National Land Commission

unimplemented 2021 National Land Commission recommendations and advisories on use of land and natural resources and climate change. To mitigate these challenges, the Commission intends to fit all planned activities within allocated resources, fast-track historical land injustice cases through Alternative Dispute Resolution Mechanism, digitise land records access.

In the FY 2024/25 and the Medium Term period, the Commission intends to focus on preparation and issuance of 22,425 allotment letters for public institutions, new allocations/grants, renewal of leases, recovery of public institutional land, facilitation of compulsory land acquisition for various infrastructural development projects as outlined in Vision 2030 and BETA, vesting of compulsorily acquired public land, geo-referencing of public land parcels into cadastral database, development of 47 County-Specific Natural Resources atlas, carrying out research on land and use of Natural resources; preparation of 35 local physical & Land Use Plans and oversights reports for issuance to planning authorities, monitoring and oversight over land use planning; development of public land inventory, advising the National Government on land use policy; addressing 4,500 land disputes through Alternative Dispute Resolution (ADR), and recommendation of appropriate redress for 1,075 HLI cases.

PART D. Programme Objectives

Programme

Objective

Programme	Objective
0119000 Land Administration and Management	To facilitate equitable access and use of land for socioeconomic development and environmental sustainability.

2021 National Land Commission

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 - 2026/2027

Programme: 0119000 Land Administration and Management

Outcome: Enhanced access and use of land for socio-economic and environmental development

Sub Programme: 0119010 General Administration, Planning and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Targets 2025/2026	Targets 2026/2027
2021000200 Headquarters Administration Services	Capacity Enhancement Services	Size of office space leased for HQ office - sq. feet	8,000	8,000	-
		No. of Commissioners and staff trained in various fields	500	500	500
2021000500 Audit and Risk Management	Performance Management services	No. of Audit and Risk Management reports prepared	6	6	6
2021000800 Human Resource Management	Performance Management services	A performance Management System (PMS) developed	-	-	1
		A performance Contracts-PCs implemented	1	1	1
2021000900 Finance and Corporate Planning	Performance Management services	No. of M&E Framework implemented	2	2	2
		No. of quarterly monitoring reports	4	4	4
2021001000 County Coordination Offices	Performance Management services	No. of Commission's County Offices constructed	2	2	2

2021 National Land Commission

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 - 2026/2027

Sub Programme: 0119020 Land Administration and Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Targets 2025/2026	Targets 2026/2027
2021000300 Land Administration and Management	Land Administration and Management Services	No. of parcels of compulsorily acquired land vested	500	500	500
		No. of letters of allotment issued on public institutional land	6,855	7,285	8,285
2021000400 Land Use Planning and Research	Land Use Planning and Research Services	No. of Local Physical & Land Use Plans/ Urban Plans/PDPs Monitoring and oversight reports prepared and issued to planning authorities	30	35	40
		An annual report on status of land use planning in Kenya Developed	1	1	1
2021000600 Valuation and Taxation	Land valuation and taxation services	No. of parcels assessed for Stand Premium and Annual Rent	0.7	-	-
		No. of counties with ESAs mapped and inventorised	13	4	4
2021100200 ICT Networking & Infrastructure	ICT Services	A public land inventory portal created	1	1	1
		No. of digitized public land parcels records and maps (in Millions)	5	10	10

2021 National Land Commission

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 - 2026/2027

Sub Programme: 0119030 Public Land Information Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Targets 2025/2026	Targets 2026/2027
2021000300 Land Administration and Management	Public Land Information Management (PLIM) Services	No. of georeferenced PIDs, RIMs on Public Land, Survey Plans and Development Plans	500	500	500
2021100200 ICT Networking & Infrastructure	Public Land Information Management (PLIM) Services	No. of digitized public land Parcels	1000	1000	1000

Sub Programme: 0119040 Land Disputes and Conflict Resolution

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Targets 2025/2026	Targets 2026/2027
2021000200 Headquarters Administration Services	Administration services	Size of office space acquired in Sq. Feet for HQ	-	-	-
		% of ICT services provision	100%	100%	100%
2021000700 Legal Affairs and Dispute Resolution	Historical Land Injustices & Disputes Resolution Services	% of litigation cases attended, complaints received and resolved from institutions and individuals	1	1	1
		No. of cases resolved through litigation	50	50	50
2021001100 Settlement of Historical Land Injustices	Historical Land Injustices & Disputes Resolution Services	% of ADR/TDR land cases resolved	40	40	40
		No. of HLI claims investigated	200	76	-
		No. of HLI determinations/ Recommendations made	600	375	-

Vote 2021 National Land Commission

PART F: Summary of Expenditure by Programmes, 2024/2025 - 2026/2027

Programme	Baseline	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
0119010 General Administration, Planning and Support Services	1,392,682,448	1,492,077,035	1,533,832,497	1,647,493,990
0119020 Land Administration and Management	206,272,906	151,406,226	152,932,702	174,761,347
0119030 Public Land Information Management	110,346,720	34,415,294	52,236,135	58,330,272
0119040 Land Disputes and Conflict Resolution	44,556,401	338,324,124	135,998,666	164,014,390
0119000 Land Administration and Management	1,753,858,475	2,016,222,679	1,875,000,000	2,044,599,999
Total Expenditure for Vote 2021 National Land Commission	1,753,858,475	2,016,222,679	1,875,000,000	2,044,599,999

2021 National Land Commission

PART G: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,482,858,475	1,868,362,679	1,718,000,000	1,869,599,999
2100000 Compensation to Employees	1,041,885,223	1,117,700,000	1,151,300,000	1,186,200,000
2200000 Use of Goods and Services	341,228,012	742,621,247	539,946,785	651,135,623
2700000 Social Benefits	28,953,018	-	-	-
3100000 Non Financial Assets	58,292,222	8,041,432	18,512,415	22,325,971
4100000 Financial Assets	12,500,000	-	8,240,800	9,938,405
Capital Expenditure	271,000,000	147,860,000	157,000,000	175,000,000
2200000 Use of Goods and Services	-	114,340,000	106,225,262	118,432,171
2600000 Capital Transfers to Govt. Agencies	165,000,000	-	-	-
3100000 Non Financial Assets	106,000,000	33,520,000	50,774,738	56,567,829
Total Expenditure	1,753,858,475	2,016,222,679	1,875,000,000	2,044,599,999

2021 National Land Commission

PART H: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

0119010 General Administration, Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,392,682,448	1,492,077,035	1,533,832,497	1,647,493,990
2100000 Compensation to Employees	1,015,328,173	1,117,700,000	1,151,300,000	1,186,200,000
2200000 Use of Goods and Services	295,225,500	367,381,719	359,879,948	433,975,017
2700000 Social Benefits	28,953,018	-	-	-
3100000 Non Financial Assets	40,675,757	6,995,316	14,411,749	17,380,568
4100000 Financial Assets	12,500,000	-	8,240,800	9,938,405
Total Expenditure	1,392,682,448	1,492,077,035	1,533,832,497	1,647,493,990

0119020 Land Administration and Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	41,272,906	37,066,226	46,707,440	56,329,176
2100000 Compensation to Employees	17,924,776	-	-	-
2200000 Use of Goods and Services	21,354,685	36,020,110	42,606,774	51,383,773
3100000 Non Financial Assets	1,993,445	1,046,116	4,100,666	4,945,403
Capital Expenditure	165,000,000	114,340,000	106,225,262	118,432,171
2200000 Use of Goods and Services	-	114,340,000	106,225,262	118,432,171
2600000 Capital Transfers to Govt. Agencies	165,000,000	-	-	-
Total Expenditure	206,272,906	151,406,226	152,932,702	174,761,347

0119030 Public Land Information Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	4,346,720	895,294	1,461,397	1,762,443
2100000 Compensation to Employees	3,614,815	-	-	-
2200000 Use of Goods and Services	731,905	895,294	1,461,397	1,762,443
Capital Expenditure	106,000,000	33,520,000	50,774,738	56,567,829
3100000 Non Financial Assets	106,000,000	33,520,000	50,774,738	56,567,829
Total Expenditure	110,346,720	34,415,294	52,236,135	58,330,272

2021 National Land Commission

PART H: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

0119040 Land Disputes and Conflict Resolution

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	44,556,401	338,324,124	135,998,666	164,014,390
2100000 Compensation to Employees	5,017,459	-	-	-
2200000 Use of Goods and Services	23,915,922	338,324,124	135,998,666	164,014,390
3100000 Non Financial Assets	15,623,020	-	-	-
Total Expenditure	44,556,401	338,324,124	135,998,666	164,014,390

0119000 Land Administration and Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,482,858,475	1,868,362,679	1,718,000,000	1,869,599,999
2100000 Compensation to Employees	1,041,885,223	1,117,700,000	1,151,300,000	1,186,200,000
2200000 Use of Goods and Services	341,228,012	742,621,247	539,946,785	651,135,623
2700000 Social Benefits	28,953,018	-	-	-
3100000 Non Financial Assets	58,292,222	8,041,432	18,512,415	22,325,971
4100000 Financial Assets	12,500,000	-	8,240,800	9,938,405
Capital Expenditure	271,000,000	147,860,000	157,000,000	175,000,000
2200000 Use of Goods and Services	-	114,340,000	106,225,262	118,432,171
2600000 Capital Transfers to Govt. Agencies	165,000,000	-	-	-
3100000 Non Financial Assets	106,000,000	33,520,000	50,774,738	56,567,829
Total Expenditure	1,753,858,475	2,016,222,679	1,875,000,000	2,044,599,999

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 transparent, efficient, and impartial elections; and undertake boundaries delimitation for equitable representation and sustainable democracy

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

Article 88 of the Constitution of Kenya establishes and mandates the Independent Electoral and Boundaries Commission (IEBC) to conduct and/or supervise elections and referenda in Kenya as prescribed by an Act of Parliament.

During the period under review of FY 2020/21 to 2022/23, the Commission was allocated KShs.5.3 billion, KShs.23.2 billion and KShs.20.6 billion respectively, for Recurrent Expenditure. The actual expenditure during the period was KShs.5.0 billion, KShs.20.3 billion and KShs.20.2 billion respectively. This translates to 92.8%, 87.4% and 98.1% absorption levels respectively. The Commission had a Development Budget for construction of County Offices and warehouses during the FY2021/22 and FY2022/23 of KShs.75million and KShs.125million respectively. The actual expenditure for the period was KShs.71million and KShs.117.42million. This translates to an absorption level of 94.7% and 93.9% respectively.

During the same period, the Commission achieved the following; conducted the 2022 General Elections for Presidential, 290 Members of the National Assembly, 1,448 Members of County Assembly, 47 County Governors, 47 Senators and 47 County Women Members of the National Assembly. Further, the Commission conducted by-elections for 2 Senators and 8 Members of County Assembly.

The challenges faced during implementation of the budget include: Government policy on austerity measures which affected implementation of activities and programmes resulting to pending bills and postponement of critical activities; delayed disbursement of exchequer affecting timely implementation of planned programmes; and unpredictable number of election petitions witnessed after the elections, that resulted into pending bills. To address these challenges, the Commission continuously engaged the National Treasury and National Assembly for appropriation of funds to settle pending bills.

In the FY 2024/25 and the Medium Term, the Commission intends to strategize and prepare a strategic plan that will guide the Boundary Delimitation process, registration of voters and implementation of pre-election activities.

PART D. Programme Objectives

Programme

Objective

Programme	Objective
0617000 Management of Electoral Processes	To deliver free, fair and credible elections

2031 Independent Electoral and Boundaries Commission

Programme

Objective

0618000 Delimitation of Electoral Boundaries	To promote equity in representation and participation in the electoral process
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2031 Independent Electoral and Boundaries Commission

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 - 2026/2027

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 2024/2025	Targets 2025/2026	Targets 2026/2027
2031000100 Secretariat	Human Resource Services	% of vacancies filled	100	100	100
2031000500 Planning and Research Unit	Planning and Research Services	Development of IEBC Strategic Plan 2024-2029 and Election Operation Plan	1	1	0
2031000600 Finance Management Services	Financial Services	Number of financial statements prepared and submitted	5	5	5
		Number of documents and compliance reports	6	6	6
2031000900 Risk and Compliance	Financial Services	Number of Internal Audit reports generated	4	4	4
2031001000 Legal and Public Affairs	Electoral Management Services	% Election Petitions defended successfully	100	100	100
		Number of electoral laws reviewed	12	12	12
2031001100 Political Parties Liaison Office	Political Parties Liaison Services	% of cases investigated successfully	100	100	100
2031001200 Regional Election Coordination Services	Electoral Management Services	Number of voters registered	1,800	1,800	1,800

2031 Independent Electoral and Boundaries Commission

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 - 2026/2027

2031001400 Supply Chain Management Services	Compliance Services	Number of documents and compliance reports	4	4	4
2031101900 Construction of Office Block & Ware House - Turkana County	Warehouse	Percentage Completion of IEBC Turkana County warehouse	50%	50%	-

Sub Programme: 0617020 Voter Registration and Electoral Operations

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Targets 2025/2026	Targets 2026/2027
2031000100 Secretariat	Human Resource Management Services	% of vacancies filled in electoral positions	100	100	100
2031000800 Voter Registration	Voter Registration Services	% of vacancies filled in electoral positions	100	100	100
		Number of newly registered	50,000	50,000	50,000

Sub Programme: 0617030 Voter Education and Partnerships

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Targets 2025/2026	Targets 2026/2027
2031000700 Voter Education	Voter Education Services	Number of voter education information disseminated	10M	10M	12M
		% decrease in the number of rejected ballot	95	95	95
		Number of voter education materials developed	15	15	15

2031 Independent Electoral and Boundaries Commission

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 - 2026/2027

Sub Programme: 0617040 Electoral Information and Communication Technology

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Targets 2025/2026	Targets 2026/2027
2031000200 Information Communication Technology Unit	Voter Registration System	% of voters in the electronic register	100	100	100
		% Voters Electronically identified	100	100	100

Programme: 0618000 Delimitation of Electoral Boundaries

Outcome: Equity in representation and participation in the electoral process

Sub Programme: 0618010 Delimitation of Electoral Boundaries

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Targets 2025/2026	Targets 2026/2027
2031001300 Delimitation of Boundaries	Boundaries Delimitation Services	Number of administrative boundaries updated	47	47	47
		Number of polling stations Geo located	53,300	53,300	53,300

Vote 2031 Independent Electoral and Boundaries Commission

PART F: Summary of Expenditure by Programmes, 2024/2025 - 2026/2027

Programme	Baseline	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
0617010 General Administration Planning and Support Services	3,425,312,910	3,058,594,747	3,664,692,359	3,728,949,993
0617020 Voter Registration and Electoral Operations	710,124,274	168,394,092	146,164,883	168,854,604
0617030 Voter Education and Partnerships	35,604,252	46,364,350	98,715,558	121,071,912
0617040 Electoral Information and Communication Technology	543,209,200	445,819,759	538,740,468	591,846,759
0617000 Management of Electoral Processes	4,714,250,636	3,719,172,948	4,448,313,268	4,610,723,268
0618010 Delimitation of Electoral Boundaries	61,760,278	36,046,732	40,046,732	44,046,732
0618000 Delimitation of Electoral Boundaries	61,760,278	36,046,732	40,046,732	44,046,732
Total Expenditure for Vote 2031 Independent Electoral and Boundaries Commission	4,776,010,914	3,755,219,680	4,488,360,000	4,654,770,000

2031 Independent Electoral and Boundaries Commission

PART G: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	4,699,010,914	3,730,899,680	4,445,370,000	4,595,640,000
2100000 Compensation to Employees	2,506,893,921	2,605,800,000	2,703,750,000	2,711,220,000
2200000 Use of Goods and Services	2,148,800,696	1,086,232,687	1,720,546,311	1,793,208,590
2700000 Social Benefits	27,383,498	31,199,634	826,941	45,000,000
3100000 Non Financial Assets	12,932,799	7,667,359	20,246,748	46,211,410
4100000 Financial Assets	3,000,000	-	-	-
Capital Expenditure	77,000,000	24,320,000	42,990,000	59,130,000
3100000 Non Financial Assets	77,000,000	24,320,000	42,990,000	59,130,000
Total Expenditure	4,776,010,914	3,755,219,680	4,488,360,000	4,654,770,000

2031 Independent Electoral and Boundaries Commission

PART H: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

0617010 General Administration Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	3,348,312,910	3,034,274,747	3,621,702,359	3,669,819,993
2100000 Compensation to Employees	2,332,869,503	2,398,325,462	2,488,976,932	2,486,758,038
2200000 Use of Goods and Services	978,547,110	601,042,292	1,121,203,424	1,125,120,045
2700000 Social Benefits	27,383,498	31,199,634	826,941	45,000,000
3100000 Non Financial Assets	6,512,799	3,707,359	10,695,062	12,941,910
4100000 Financial Assets	3,000,000	-	-	-
Capital Expenditure	77,000,000	24,320,000	42,990,000	59,130,000
3100000 Non Financial Assets	77,000,000	24,320,000	42,990,000	59,130,000
Total Expenditure	3,425,312,910	3,058,594,747	3,664,692,359	3,728,949,993

0617020 Voter Registration and Electoral Operations

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	710,124,274	168,394,092	146,164,883	168,854,604
2100000 Compensation to Employees	51,203,568	65,955,789	65,952,789	67,952,789
2200000 Use of Goods and Services	658,920,706	102,438,303	80,212,094	100,901,815
Total Expenditure	710,124,274	168,394,092	146,164,883	168,854,604

0617030 Voter Education and Partnerships

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	35,604,252	46,364,350	98,715,558	121,071,912
2100000 Compensation to Employees	24,681,151	29,097,223	30,705,155	32,653,879
2200000 Use of Goods and Services	10,923,101	17,267,127	68,010,403	88,418,033
Total Expenditure	35,604,252	46,364,350	98,715,558	121,071,912

0617040 Electoral Information and Communication Technology

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.

2031 Independent Electoral and Boundaries Commission

PART H: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

0617040 Electoral Information and Communication Technology

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
Current Expenditure	543,209,200	445,819,759	538,740,468	591,846,759
2100000 Compensation to Employees	72,026,066	76,374,794	78,068,392	79,808,562
2200000 Use of Goods and Services	464,763,134	365,484,965	451,120,390	478,768,697
3100000 Non Financial Assets	6,420,000	3,960,000	9,551,686	33,269,500
Total Expenditure	543,209,200	445,819,759	538,740,468	591,846,759

0617000 Management of Electoral Processes

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	4,637,250,636	3,694,852,948	4,405,323,268	4,551,593,268
2100000 Compensation to Employees	2,480,780,288	2,569,753,268	2,663,703,268	2,667,173,268
2200000 Use of Goods and Services	2,113,154,051	1,086,232,687	1,720,546,311	1,793,208,590
2700000 Social Benefits	27,383,498	31,199,634	826,941	45,000,000
3100000 Non Financial Assets	12,932,799	7,667,359	20,246,748	46,211,410
4100000 Financial Assets	3,000,000	-	-	-
Capital Expenditure	77,000,000	24,320,000	42,990,000	59,130,000
3100000 Non Financial Assets	77,000,000	24,320,000	42,990,000	59,130,000
Total Expenditure	4,714,250,636	3,719,172,948	4,448,313,268	4,610,723,268

0618010 Delimitation of Electoral Boundaries

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	61,760,278	36,046,732	40,046,732	44,046,732
2100000 Compensation to Employees	26,113,633	36,046,732	40,046,732	44,046,732
2200000 Use of Goods and Services	35,646,645	-	-	-
Total Expenditure	61,760,278	36,046,732	40,046,732	44,046,732

0618000 Delimitation of Electoral Boundaries

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.

2031 Independent Electoral and Boundaries Commission

PART H: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

0618000 Delimitation of Electoral Boundaries

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
Current Expenditure	61,760,278	36,046,732	40,046,732	44,046,732
2100000 Compensation to Employees	26,113,633	36,046,732	40,046,732	44,046,732
2200000 Use of Goods and Services	35,646,645	-	-	-
Total Expenditure	61,760,278	36,046,732	40,046,732	44,046,732

2041 Parliamentary Service Commission

PART A. Vision

A 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) as established under Article 127 (6) of the Kenya Constitution 2010, is responsible for 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 for submission to the National Assembly and exercising budgetary control; Undertaking, singly or jointly with other relevant organizations, programmes to promote the ideals of parliamentary democracy; Performing other functions necessary for the well-being of Members and Staff of Parliament as prescribed by national legislation.

During the period 2020/21 to 2022/23, PSC was allocated KSh.6.27 billion, KSh.6.96 billion and KSh.8.95 billion for the Financial Years 2020/21, 2021/22 and 2022/23 respectively, while the actual expenditure for the same period was KSh.5.33 billion, KSh.6.35 billion and KSh.7.96 billion respectively. This translates to an absorption rate of 85.0%, 91.2 % and 88.9 % respectively.

The major achievements based on the planned outputs/services include Co-ordination and management of the Commission's activities on behalf of the Secretary to the Commission/the Clerk of the Senate; Forming a seamless link between the Board of Senior Management (BoSM) and the Commission; Organizing Commission/Committee/BoSM meetings, retreats and study tours and hosting parliamentary delegations from other jurisdictions; Preparing minutes for the BoSM, Committees of the Commission and Commission Meetings; Preparing resolutions of the BoSM and the Commission meetings and following up on their implementation; Preparing the Commission's Annual Report with input from the two Houses and Joint Services; Published 30 Bills, considered 61 motions; considered 30 petitions; considered 406 statements; laid 478 papers and hosted 87 delegations.

The challenges experienced during the period under review in budget implementation were: transition challenges from 12th to 13th Parliament hence realignment of the FY2022/23 Estimates impacting negatively on the planned activities of the Vote; Public engagement connecting Parliament with the Public and frequent delays in Exchequer releases. To address the challenges, PSC will explore opportunities for engagement with Treasury for speedy Exchequer releases and Public Participation and outreach Programmes.

PART D. Programme Objectives

2041 Parliamentary Service Commission

Programme	Objective
0765000 General Administration Planning and Support Services	To enhance efficiency and effectiveness in service delivery, enhance programmes implementation and improve the working environment
0766000 Human Resources Management and Development	To enhance institutional and human resource capacity for quality delivery of services

2041 Parliamentary Service Commission

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 - 2026/2027

Programme: 0765000 General Administration Planning and Support Services

Outcome:

Sub Programme: 0765010 General Administrative Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Targets 2025/2026	Targets 2026/2027
2041000700 Headquarters	Policy Advisory	No. of Policy Advisory	99	105	105
	Management / Board Resolutions	No. of Management / Board Resolutions	35	40	40
	PSC Annual Report	No. of Annual Report prepared	1	1	1
	Stakeholder Engagement / Forum for Chairpersons of independent Commissions	No. of Stakeholder Engagements	4	4	4
	Statutory and Policy Advisory Services	No. of Policy Papers and Advisories tabled	30	40	40
	Policy Papers considered	No. of Policy Papers considered	302	305	305
	Commission Resolutions passed	No. of Resolutions passed	131	135	135
	Litigation Matters handled	No. of Cases / Litigation matters handled	22	25	25

2041 Parliamentary Service Commission

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 - 2026/2027

	Comprehensive Legal Opinions given	No. of Comprehensive Legal Opinions given	50	60	60
	Pleadings drafted	No. of Pleadings drafted	22	25	25

Sub Programme: 0765020 Public Participation and Outreach

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Targets 2025/2026	Targets 2026/2027
2041000800 Public Participation and Outreach	Outreach and Public participation events undertaken	No. of Outreach and Public participation events undertaken	1	3	3

Sub Programme: 0765030 Diplomacy and Parliamentary Democracy

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Targets 2025/2026	Targets 2026/2027
2041000900 Diplomacy and Parliamentary Democracy	Parliamentary diplomacy engagements	No. of Parliamentary diplomacy engagements	1	2	2

Sub Programme: 0765040 Internal Audit Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Targets 2025/2026	Targets 2026/2027
2041001000 Internal Audit Services	County and Constituency offices operations audited	No. of Counties and Constituencies audited	287	396	443
	Systems review audit	No. of actionable audit reports	13	15	15

2041 Parliamentary Service Commission

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 - 2026/2027

Programme: 0766000 Human Resources Management and Development

Outcome:

Sub Programme: 0766010 Human Resources Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Targets 2025/2026	Targets 2026/2027
2041001100 Human Resources Department	Recruitment / Selection panels facilitated	No. of Recruitment / Selection Panels facilitated	11	15	15

Sub Programme: 0766020 Human Resources Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Targets 2025/2026	Targets 2026/2027
2041001100 Human Resources Department	Training and capacity building activities	No. of offices trained	299	300	300

Vote 2041 Parliamentary Service Commission

PART F: Summary of Expenditure by Programmes, 2024/2025 - 2026/2027

Programme	Baseline	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
0765010 General Administrative Services	1,016,310,330	1,087,400,000	2,770,463,155	2,963,977,472
0765020 Public Participation and Outreach	13,033,020	11,100,000	106,855,260	114,354,864
0765030 Diplomacy and Parliamentary Democracy	5,500,000	4,500,000	34,232,850	36,627,435
0765040 Internal Audit Services	25,631,650	24,000,000	91,640,558	98,663,760
0765000 General Administration Planning and Support Services	1,060,475,000	1,127,000,000	3,003,191,823	3,213,623,531
0766010 Human Resources Management	19,605,000	20,000,000	126,238,000	135,051,800
0766020 Human Resources Development	17,050,000	20,000,000	147,066,000	157,175,200
0766000 Human Resources Management and Development	36,655,000	40,000,000	273,304,000	292,227,000
Total Expenditure for Vote 2041 Parliamentary Service Commission	1,097,130,000	1,167,000,000	3,276,495,823	3,505,850,531

2041 Parliamentary Service Commission

PART G: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,097,130,000	1,167,000,000	3,276,495,823	3,505,850,531
2100000 Compensation to Employees	689,653,100	888,726,500	1,026,382,007	1,208,415,666
2200000 Use of Goods and Services	351,644,070	231,173,500	1,791,024,600	1,908,021,935
2700000 Social Benefits	3,792,830	2,300,000	5,350,000	5,714,450
3100000 Non Financial Assets	52,040,000	44,800,000	453,739,216	383,698,480
Total Expenditure	1,097,130,000	1,167,000,000	3,276,495,823	3,505,850,531

2041 Parliamentary Service Commission

PART H: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

0765010 General Administrative Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,016,310,330	1,087,400,000	2,770,463,155	2,963,977,472
2100000 Compensation to Employees	689,653,100	888,726,500	1,026,382,007	1,208,415,666
2200000 Use of Goods and Services	273,824,400	153,573,500	1,292,253,690	1,374,370,856
2700000 Social Benefits	3,792,830	2,300,000	5,350,000	5,714,450
3100000 Non Financial Assets	49,040,000	42,800,000	446,477,458	375,476,500
Total Expenditure	1,016,310,330	1,087,400,000	2,770,463,155	2,963,977,472

0765020 Public Participation and Outreach

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	13,033,020	11,100,000	106,855,260	114,354,864
2200000 Use of Goods and Services	13,033,020	11,100,000	106,855,260	114,354,864
Total Expenditure	13,033,020	11,100,000	106,855,260	114,354,864

0765030 Diplomacy and Parliamentary Democracy

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	5,500,000	4,500,000	34,232,850	36,627,435
2200000 Use of Goods and Services	5,500,000	4,500,000	34,232,850	36,627,435
Total Expenditure	5,500,000	4,500,000	34,232,850	36,627,435

0765040 Internal Audit Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	25,631,650	24,000,000	91,640,558	98,663,760
2200000 Use of Goods and Services	22,631,650	22,000,000	84,378,800	90,441,780
3100000 Non Financial Assets	3,000,000	2,000,000	7,261,758	8,221,980
Total Expenditure	25,631,650	24,000,000	91,640,558	98,663,760

2041 Parliamentary Service Commission

PART H: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

0765000 General Administration Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,060,475,000	1,127,000,000	3,003,191,823	3,213,623,531
2100000 Compensation to Employees	689,653,100	888,726,500	1,026,382,007	1,208,415,666
2200000 Use of Goods and Services	314,989,070	191,173,500	1,517,720,600	1,615,794,935
2700000 Social Benefits	3,792,830	2,300,000	5,350,000	5,714,450
3100000 Non Financial Assets	52,040,000	44,800,000	453,739,216	383,698,480
Total Expenditure	1,060,475,000	1,127,000,000	3,003,191,823	3,213,623,531

0766010 Human Resources Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	19,605,000	20,000,000	126,238,000	135,051,800
2200000 Use of Goods and Services	19,605,000	20,000,000	126,238,000	135,051,800
Total Expenditure	19,605,000	20,000,000	126,238,000	135,051,800

0766020 Human Resources Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	17,050,000	20,000,000	147,066,000	157,175,200
2200000 Use of Goods and Services	17,050,000	20,000,000	147,066,000	157,175,200
Total Expenditure	17,050,000	20,000,000	147,066,000	157,175,200

0766000 Human Resources Management and Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	36,655,000	40,000,000	273,304,000	292,227,000
2200000 Use of Goods and Services	36,655,000	40,000,000	273,304,000	292,227,000
Total Expenditure	36,655,000	40,000,000	273,304,000	292,227,000

2042 National Assembly

PART A. Vision

A 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 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 2020/21 to 2022/23 period, the National Assembly approved budget was Kshs.21.62 billion, 23.37 billion and 31.85 billion for Financial Years 2020/21, 2021/22 and 2022/23 respectively. The actual expenditures were Kshs. 18.72 billion, Kshs 20.14 billion and 27.25 billion, for Financial Years 2020/2021, 2021/2022 and 2022/2023 respectively. This translated to an absorption rate of 86.59% ,86.19% and 85.55 % respectively.

Major achievements based on the planned outputs/services 2020/21-2022/23 budget were; enactment of legislations, oversight on utilization of public resources, participation in EAC-IPG games, acquisition and refurbishments of additional office space, capacity building for members, enhancing governance in public service by vetting of state officers, conducting public hearings and enhancement of parliamentary democracy. A total of 97 bills were processed, held 104 sittings, 162 motions were considered, 31 house business committee meetings, 133 public petitions, 73 committee reports and 16 reports on vetting of state officers.

The main challenges experienced during the period under review in budget implementation was frequent delays in release of exchequers from the Treasury and Public engagement in terms of connecting Parliament with the Public. Measures to overcome the above challenges includes Engagement with the National Treasury, initiation of Public Participation fora and Outreach programmes.

Major services/ outputs expected in MTEF period 2024/2025- 2026/27 includes; Enactment of various pieces of enabling legislations to support BETA agenda, Oversight on utilization of public resources, Acquisition and refurbishments of additional office space, Capacity building for Members, Enhancing Governance in Public Service by vetting of state officers, Conducting Public Hearings, Enhancement of Parliamentary democracy.

2042 National Assembly

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 2024/2025 - 2026/2027

Programme: 0721000 National Legislation, Representation and Oversight

Outcome: Effective Legislation, Representation & Oversight

Sub Programme: 0721010 Legislation and Representation

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Targets 2025/2026	Targets 2026/2027
2042000100 Office of The Clerk	Bills Processed	Number of Bills Processed and assented	100	100	100
	Sittings held	Number of Sittings held	200	200	150
	Motions	Percentage of motions handled (%)	100	100	100
	Petitions	Number of Petitions Considered	40	40	100
	Statutory Instruments/ Regulations	Number of Statutory instruments considered	30	30	100
2042000200 Legislature	Bills Processed	Number of Bills Processed and assented	100	100 150	100

2042 National Assembly

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 - 2026/2027

	Sittings held	Number of Sittings held	200	200	150
	Motions	Number of motions handled	50	50	200
	House Business Committee Meetings	Number of Petitions Considered	100	100	50
	Petitions	Number of Statutory instruments considered	5	5	100
	Statutory Instruments/ Regulations	Number of administered oaths	300	350	1000
	Administration of Oath	Number of questions processed	50	50	70
	Questions	Number of statements received and communicated	1000	1000	1
	Statements	Number of papers laid	70	70	3
	Messages	Number of communications made	1	1	1
2042000300 Departmental Committees	Committee Reports	Number of committee reports	1	1	300
			100	100	100

2042 National Assembly

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 - 2026/2027

2042000400 Audit, Appropriations & Other Select Committees	Committee Reports	Number of committee reports	100	100	100
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Vote 2042 National Assembly

PART F: Summary of Expenditure by Programmes, 2024/2025 - 2026/2027

Programme	Baseline	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
0721010 Legislation and Representation	24,936,000,000	26,775,000,000	31,754,747,521	32,460,219,146
0721000 National Legislation, Representation and Oversight	24,936,000,000	26,775,000,000	31,754,747,521	32,460,219,146
Total Expenditure for Vote 2042 National Assembly	24,936,000,000	26,775,000,000	31,754,747,521	32,460,219,146

2042 National Assembly

PART G: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	24,936,000,000	26,775,000,000	31,754,747,521	32,460,219,146
2100000 Compensation to Employees	13,077,100,590	13,871,622,876	14,407,197,310	15,105,668,935
2200000 Use of Goods and Services	11,332,875,910	12,441,377,124	16,665,550,211	16,672,550,211
2600000 Current Transfers to Govt. Agencies	70,900,000	61,000,000	61,000,000	61,000,000
2700000 Social Benefits	115,123,500	125,000,000	145,000,000	145,000,000
3100000 Non Financial Assets	340,000,000	276,000,000	476,000,000	476,000,000
Total Expenditure	24,936,000,000	26,775,000,000	31,754,747,521	32,460,219,146

2042 National Assembly

PART H: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

0721010 Legislation and Representation

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	24,936,000,000	26,775,000,000	31,754,747,521	32,460,219,146
2100000 Compensation to Employees	13,077,100,590	13,871,622,876	14,407,197,310	15,105,668,935
2200000 Use of Goods and Services	11,332,875,910	12,441,377,124	16,665,550,211	16,672,550,211
2600000 Current Transfers to Govt. Agencies	70,900,000	61,000,000	61,000,000	61,000,000
2700000 Social Benefits	115,123,500	125,000,000	145,000,000	145,000,000
3100000 Non Financial Assets	340,000,000	276,000,000	476,000,000	476,000,000
Total Expenditure	24,936,000,000	26,775,000,000	31,754,747,521	32,460,219,146

0721000 National Legislation, Representation and Oversight

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	24,936,000,000	26,775,000,000	31,754,747,521	32,460,219,146
2100000 Compensation to Employees	13,077,100,590	13,871,622,876	14,407,197,310	15,105,668,935
2200000 Use of Goods and Services	11,332,875,910	12,441,377,124	16,665,550,211	16,672,550,211
2600000 Current Transfers to Govt. Agencies	70,900,000	61,000,000	61,000,000	61,000,000
2700000 Social Benefits	115,123,500	125,000,000	145,000,000	145,000,000
3100000 Non Financial Assets	340,000,000	276,000,000	476,000,000	476,000,000
Total Expenditure	24,936,000,000	26,775,000,000	31,754,747,521	32,460,219,146

2043 Parliamentary Joint Services

PART A. Vision

A 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 Joint Services (PJS), 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, ICT, Human Resource management, security and safety as well as maintenance and estate management.

During the period FY 2020/21-2022/23, PJS was allocated a total budget KShs.8.4billion, KShs.8.0 and KShs.8.7billion respectively, while the actual expenditure for the same period was KShs.7.1billion KShs.6.7 and KShs.7.9 billion respectively. This translates to an absorption rate of 84% ,83% and 91% respectively.

The major achievements based on the planned outputs/services for FY 2020/21-2022/23 MTEF budget period include, payment of contracted services such as insurance costs for members, medical expenses for staff, maintenance of assets and payments of rents/rates. Other achievements are capacity building for human resource, leveraging on ICT, Outreach, wellness and sports activities, furnishing of the Bunge tower, acquisition and refurbishment of new buildings. The main challenges encountered during the period under review include delays in exchequer disbursements from the National Treasury as well a delayed budget access to the second half of the Budget.

The major services/outputs expected during this MTEF period generally include: providing support to the two houses in discharging their legislative, oversight and representation roles through providing security and safety services, estate management which include utility bills, cleaning services and maintenance of parliament buildings. Other expected outputs include capacity building of staff, furnishing of the Bunge Tower, purchase of ICT networking and communication equipment, completion of Installation of Integrated Management System (ISMS) and construction of the CPST Complex.

PART D. Programme Objectives

Programme

Objective

2043 Parliamentary Joint Services

Programme	Objective
0723000 General Administration, Planning and Support Services	To enhance service delivery, staff performance and improve the working environment
0746000 Legislative Training Research & Knowledge Management	Training for quality governance

2043 Parliamentary Joint Services

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 - 2026/2027

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 2024/2025	Targets 2025/2026	Targets 2026/2027
2043000100 Joint Services	Support Services	Number of officers trained	320	340	340
		Efficient service delivery	100%	100%	100%
		No.of staff participating in sporting activities EALA	200	100	200
2043100200 Construction of Multi-Storey Office Block	Furnishing of the Bunge Towers	Fully furnished offices	350 offices	350 offices	350 offices
2043100300 Installation of Integrated Security System	ISMS System in place	No.of ISMS System in place	1	1	1
	ICT Leveraged Institution	ICT active directory and ICT equipment in place	1	1	1
2043100400 Purchase of Buildings - PSC	Increased staff offices	Building with a title deed	1	1	1
2043100500 Refurbishment of Various Buildings	Offices refurbished	No.of offices refurbished	30	30	50
2043100600 Purchase and Development of CPST Land	CPST Center constructed	%of building completed	50	100	100

2043 Parliamentary Joint Services

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 - 2026/2027

Programme: 0746000 Legislative Training Research & Knowledge Management

Outcome: Quality Governance

Sub Programme: 0746010 General Administration, Planning and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Targets 2025/2026	Targets 2026/2027
2043000200 Centre for Parliamentary Studies and Training	Administration Services	No. of TOTs trainings	3	3	3

Sub Programme: 0746020 Legislative Training Research & Knowledge Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Targets 2025/2026	Targets 2026/2027
2043000200 Centre for Parliamentary Studies and Training	Programme for training of trainers	Number of trainings held	3	4	4
	Senior leadership curriculum for staff and the members of parliament	Number of staff trained	300	350	350
	Programmes for members of parliament		24		

Vote 2043 Parliamentary Joint Services

PART F: Summary of Expenditure by Programmes, 2024/2025 - 2026/2027

Programme	Baseline	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
0723010 General Administration, Planning and support services	7,763,811,050	8,428,811,050	11,232,120,018	12,305,062,403
0723000 General Administration, Planning and Support Services	7,763,811,050	8,428,811,050	11,232,120,018	12,305,062,403
0746010 General Administration, Planning and Support Services	102,395,615	116,395,615	137,707,909	148,631,004
0746020 Legislative Training Research & Knowledge Management	88,793,335	100,793,335	200,974,055	224,142,207
0746000 Legislative Training Research & Knowledge Management	191,188,950	217,188,950	338,681,964	372,773,211
Total Expenditure for Vote 2043 Parliamentary Joint Services	7,955,000,000	8,646,000,000	11,570,801,982	12,677,835,614

2043 Parliamentary Joint Services

PART G: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	6,390,000,000	6,581,000,000	8,845,801,982	9,597,835,614
2100000 Compensation to Employees	2,563,042,601	2,859,228,516	3,210,924,649	3,436,900,567
2200000 Use of Goods and Services	3,704,857,399	3,576,171,484	5,372,926,583	5,890,926,259
2700000 Social Benefits	12,000,000	5,500,000	5,810,000	6,116,000
3100000 Non Financial Assets	110,100,000	140,100,000	256,140,750	263,892,788
Capital Expenditure	1,565,000,000	2,065,000,000	2,725,000,000	3,080,000,000
3100000 Non Financial Assets	1,565,000,000	2,065,000,000	2,725,000,000	3,080,000,000
Total Expenditure	7,955,000,000	8,646,000,000	11,570,801,982	12,677,835,614

2043 Parliamentary Joint Services

PART H: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

0723010 General Administration, Planning and support services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	6,198,811,050	6,363,811,050	8,507,120,018	9,225,062,403
2100000 Compensation to Employees	2,563,042,601	2,859,228,516	3,210,924,649	3,436,900,567
2200000 Use of Goods and Services	3,521,168,449	3,370,482,534	5,049,244,619	5,533,153,048
2700000 Social Benefits	12,000,000	5,500,000	5,810,000	6,116,000
3100000 Non Financial Assets	102,600,000	128,600,000	241,140,750	248,892,788
Capital Expenditure	1,565,000,000	2,065,000,000	2,725,000,000	3,080,000,000
3100000 Non Financial Assets	1,565,000,000	2,065,000,000	2,725,000,000	3,080,000,000
Total Expenditure	7,763,811,050	8,428,811,050	11,232,120,018	12,305,062,403

0723000 General Administration, Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	6,198,811,050	6,363,811,050	8,507,120,018	9,225,062,403
2100000 Compensation to Employees	2,563,042,601	2,859,228,516	3,210,924,649	3,436,900,567
2200000 Use of Goods and Services	3,521,168,449	3,370,482,534	5,049,244,619	5,533,153,048
2700000 Social Benefits	12,000,000	5,500,000	5,810,000	6,116,000
3100000 Non Financial Assets	102,600,000	128,600,000	241,140,750	248,892,788
Capital Expenditure	1,565,000,000	2,065,000,000	2,725,000,000	3,080,000,000
3100000 Non Financial Assets	1,565,000,000	2,065,000,000	2,725,000,000	3,080,000,000
Total Expenditure	7,763,811,050	8,428,811,050	11,232,120,018	12,305,062,403

0746010 General Administration, Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	102,395,615	116,395,615	137,707,909	148,631,004
2200000 Use of Goods and Services	94,895,615	104,895,615	122,707,909	133,631,004
3100000 Non Financial Assets	7,500,000	11,500,000	15,000,000	15,000,000
Total Expenditure	102,395,615	116,395,615	137,707,909	148,631,004

2043 Parliamentary Joint Services

PART H: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

0746020 Legislative Training Research & Knowledge Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	88,793,335	100,793,335	200,974,055	224,142,207
2200000 Use of Goods and Services	88,793,335	100,793,335	200,974,055	224,142,207
Total Expenditure	88,793,335	100,793,335	200,974,055	224,142,207

0746000 Legislative Training Research & Knowledge Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	191,188,950	217,188,950	338,681,964	372,773,211
2200000 Use of Goods and Services	183,688,950	205,688,950	323,681,964	357,773,211
3100000 Non Financial Assets	7,500,000	11,500,000	15,000,000	15,000,000
Total Expenditure	191,188,950	217,188,950	338,681,964	372,773,211

2044 Senate

PART A. Vision

Democratic and people centred Parliament

PART B. Mission

To facilitate Members of Parliament to efficiently and effectively discharge their constitutional mandate of legislation, representation and oversight.

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

The Mandate of the Senate is derived from Articles 93,94 and 96 of the Constitution. The primary of the Senate is to represent and protect the interest of the Counties ad County Governments as well as participating in law making and approving bills concerning Counties. This includes determining the allocation of National revenue among counties in accordance with Article 17 of the Constitution.

The budgetary allocation to the Senate Vote 2044 came into existed in the FY 2023/2024 in which it was allocated Kshs.7.2 billion. Previously the resources for the Senate were accounted for under the Parliamentary Service Commission Vote 2041 where the review for the period under review is provided.

The main challenges experienced during the period under review include frequent delays in release of exchequers from the Treasury and Public engagement in terms of connecting Parliament with the Public. Measures to overcome the above challenges includes Engagement with the National Treasury on exchequer issues conducting public participation on various issues before the Senate, initiation of Public Participation fora and Outreach programmes.

Major services/ outputs expected in MTEF period 2024/2025- 2026/27 includes; Enactment of various pieces of enabling legislation to support BETA , Oversight on utilization of public resources, Capacity building for Members, Enhancing Governance in Public Service by vetting of state officers, Conducting Public Hearings, Enhancement of Parliamentary democracy and improving on oversight responsibility.

PART D. Programme Objectives

Programme

Objective

0767000 Senate Legislation and Oversight	To strengthen the legislative capacity and oversight function of the Senate.
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2044 Senate

Programme

Objective

0768000 Senate Representation, Liaison & Intergovernmental Relations	To strengthen the representation function of the Senate.
0769000 General Administration Planning and Support Services	To enhance service delivery and improve the working environment.

2044 Senate

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 - 2026/2027

Programme: 0767000 Senate Legislation and Oversight

Outcome: Sustainable devolution and good governance

Sub Programme: 0767010 Legislative and Procedural Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Targets 2025/2026	Targets 2026/2027
2044000100 Legislative and Procedural Services	Senate Bills	Number of Bills Published	100	121	150
	Motions	Number of Motions Considered	100	134	170
	Statements	Number of Statements	255	280	280
	Messages	Number of Messages	80	85	90
	Oversight	Number of impeachments	1	1	1
	Impeachment proceedings				
2044000200 Committee Services	Petitions	Number of Petitions	85	100	90
	Reports on Legislation	Number of reports	45	54	60
	Oversight of Counties	Number of reports	33	46	57

Sub Programme: 0767020 Legislative Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Targets 2025/2026	Targets 2026/2027
2044000300 Legislative Support Services	Working policy papers and advisory	Number of papers	140	140	140

2044 Senate

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 - 2026/2027

Programme: 0768000 Senate Representation, Liaison & Intergovernmental Relations

Outcome: Enhanced parliamentary democracy

Sub Programme: 0768010 Senate Representation

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Targets 2025/2026	Targets 2026/2027
2044000400 County Offices	Functional County Offices for Senators County offices inspection reports	% of Offices funded	100	100	100
		Number of County offices inspected	33	54	60

Sub Programme: 0768020 Liaison and Outreach

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Targets 2025/2026	Targets 2026/2027
2044000500 Senate Liaison Office	Outreach report	Number of outreach programmes conducted	4	8	8

Programme: 0769000 General Administration Planning and Support Services

Outcome: Excellence in service delivery

Sub Programme: 0769010 General Administrative Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Targets 2025/2026	Targets 2026/2027
2044000600 Office of the Clerk	Staff trained	% of Staff trained	70	75	80
	Institutional Policies, Plans	Number of policies, plans and	50	60	65

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 - 2026/2027

	reviews and developed	resolutions passed			
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Sub Programme: 0769020 Planning and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Targets 2025/2026	Targets 2026/2027
2044000700 Headquarters Administration and Planning	Senate annual work plans and procurement plan	Number of Plans	2	2	2
		Number of reports	12	12	12
	Management and statutory financial reports	Number of Briefs	15	20	20
	Policy Briefs				

Vote 2044 Senate

PART F: Summary of Expenditure by Programmes, 2024/2025 - 2026/2027

Programme	Baseline	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
0723010 General Administration, Planning and support services	50,000,000	-	-	-
0723000 General Administration, Planning and Support Services	50,000,000	-	-	-
0767010 Legislative and Procedural Services	2,944,150,000	3,035,150,000	5,404,788,681	5,552,222,934
0767020 Legislative Support Services	168,000,000	201,500,000	481,115,400	486,115,400
0767000 Senate Legislation and Oversight	3,112,150,000	3,236,650,000	5,885,904,081	6,038,338,334
0768010 Senate Representation	1,781,199,100	2,075,199,100	3,342,527,895	3,407,528,636
0768020 Liaison and Outreach	155,500,000	103,000,000	213,500,000	223,750,000
0768000 Senate Representation, Liaison & Intergovernmental Relations	1,936,699,100	2,178,199,100	3,556,027,895	3,631,278,636
0769010 General Administrative Services	2,108,100,900	2,371,686,110	3,388,845,329	3,477,728,263
0769020 Planning and Support Services	197,050,000	223,464,790	715,222,800	745,162,800
0769000 General Administration Planning and Support Services	2,305,150,900	2,595,150,900	4,104,068,129	4,222,891,063
Total Expenditure for Vote 2044 Senate	7,404,000,000	8,010,000,000	13,546,000,105	13,892,508,033

2044 Senate

PART G: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	7,404,000,000	8,010,000,000	13,546,000,105	13,892,508,033
2100000 Compensation to Employees	3,983,184,067	4,309,790,754	4,629,565,656	4,888,392,844
2200000 Use of Goods and Services	3,185,382,786	3,486,211,309	8,366,334,449	8,534,515,189
2600000 Current Transfers to Govt. Agencies	55,100,000	47,550,000	55,100,000	55,100,000
2700000 Social Benefits	40,833,147	47,833,147	82,000,000	82,000,000
3100000 Non Financial Assets	139,500,000	118,614,790	413,000,000	332,500,000
Total Expenditure	7,404,000,000	8,010,000,000	13,546,000,105	13,892,508,033

2044 Senate

PART H: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

0723010 General Administration, Planning and support services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	50,000,000	-	-	-
2200000 Use of Goods and Services	50,000,000	-	-	-
Total Expenditure	50,000,000	-	-	-

0723000 General Administration, Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	50,000,000	-	-	-
2200000 Use of Goods and Services	50,000,000	-	-	-
Total Expenditure	50,000,000	-	-	-

0767010 Legislative and Procedural Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	2,944,150,000	3,035,150,000	5,404,788,681	5,552,222,934
2100000 Compensation to Employees	1,396,050,000	1,381,071,477	1,482,346,481	1,588,290,734
2200000 Use of Goods and Services	1,533,000,000	1,646,528,523	3,907,342,200	3,948,832,200
2600000 Current Transfers to Govt. Agencies	15,100,000	7,550,000	15,100,000	15,100,000
Total Expenditure	2,944,150,000	3,035,150,000	5,404,788,681	5,552,222,934

0767020 Legislative Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	168,000,000	201,500,000	481,115,400	486,115,400
2100000 Compensation to Employees	17,000,000	-	-	-
2200000 Use of Goods and Services	151,000,000	201,500,000	481,115,400	486,115,400
Total Expenditure	168,000,000	201,500,000	481,115,400	486,115,400

2044 Senate

PART H: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

0767000 Senate Legislation and Oversight

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	3,112,150,000	3,236,650,000	5,885,904,081	6,038,338,334
2100000 Compensation to Employees	1,413,050,000	1,381,071,477	1,482,346,481	1,588,290,734
2200000 Use of Goods and Services	1,684,000,000	1,848,028,523	4,388,457,600	4,434,947,600
2600000 Current Transfers to Govt. Agencies	15,100,000	7,550,000	15,100,000	15,100,000
Total Expenditure	3,112,150,000	3,236,650,000	5,885,904,081	6,038,338,334

0768010 Senate Representation

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,781,199,100	2,075,199,100	3,342,527,895	3,407,528,636
2100000 Compensation to Employees	939,283,167	1,054,283,167	1,118,373,846	1,128,373,847
2200000 Use of Goods and Services	806,582,786	985,582,786	2,174,154,049	2,229,154,789
2700000 Social Benefits	35,333,147	35,333,147	50,000,000	50,000,000
Total Expenditure	1,781,199,100	2,075,199,100	3,342,527,895	3,407,528,636

0768020 Liaison and Outreach

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	155,500,000	103,000,000	213,500,000	223,750,000
2200000 Use of Goods and Services	155,500,000	103,000,000	213,500,000	223,750,000
Total Expenditure	155,500,000	103,000,000	213,500,000	223,750,000

0768000 Senate Representation, Liaison & Intergovernmental Relations

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,936,699,100	2,178,199,100	3,556,027,895	3,631,278,636
2100000 Compensation to Employees	939,283,167	1,054,283,167	1,118,373,846	1,128,373,847
2200000 Use of Goods and Services	962,082,786	1,088,582,786	2,387,654,049	2,452,904,789
2700000 Social Benefits	35,333,147	35,333,147	50,000,000	50,000,000

2044 Senate

PART H: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

0768000 Senate Representation, Liaison & Intergovernmental Relations

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
Total Expenditure	1,936,699,100	2,178,199,100	3,556,027,895	3,631,278,636

0769010 General Administrative Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	2,108,100,900	2,371,686,110	3,388,845,329	3,477,728,263
2100000 Compensation to Employees	1,630,850,900	1,874,436,110	2,028,845,329	2,171,728,263
2200000 Use of Goods and Services	304,250,000	346,750,000	935,000,000	959,000,000
2600000 Current Transfers to Govt. Agencies	40,000,000	40,000,000	40,000,000	40,000,000
2700000 Social Benefits	5,500,000	12,500,000	32,000,000	32,000,000
3100000 Non Financial Assets	127,500,000	98,000,000	353,000,000	275,000,000
Total Expenditure	2,108,100,900	2,371,686,110	3,388,845,329	3,477,728,263

0769020 Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	197,050,000	223,464,790	715,222,800	745,162,800
2200000 Use of Goods and Services	185,050,000	202,850,000	655,222,800	687,662,800
3100000 Non Financial Assets	12,000,000	20,614,790	60,000,000	57,500,000
Total Expenditure	197,050,000	223,464,790	715,222,800	745,162,800

0769000 General Administration Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	2,305,150,900	2,595,150,900	4,104,068,129	4,222,891,063
2100000 Compensation to Employees	1,630,850,900	1,874,436,110	2,028,845,329	2,171,728,263
2200000 Use of Goods and Services	489,300,000	549,600,000	1,590,222,800	1,646,662,800
2600000 Current Transfers to Govt. Agencies	40,000,000	40,000,000	40,000,000	40,000,000
2700000 Social Benefits	5,500,000	12,500,000	32,000,000	32,000,000
3100000 Non Financial Assets	139,500,000	118,614,790	413,000,000	332,500,000

2044 Senate

PART H: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

0769000 General Administration Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
Total Expenditure	2,305,150,900	2,595,150,900	4,104,068,129	4,222,891,063

2051 Judicial Service Commission

PART A. Vision

A Commission of excellence in promoting 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 budgetary allocations over the period under review were KShs.531 million in FY 2020/21, KShs.618 million in FY 2021/22 and KShs.887 million in FY 2022/23 respectively. The actual expenditure for the same period was KShs.491 million, KShs.577 million and KShs.839 million representing an absorption rate of 90%, 95% and 92% respectively.

In the MTEF Period under review, the Commission reviewed and approved key policies critical in contributing to efficiency and effectiveness of justice, which include; code of conduct, human resource manual; record management curriculum policy; record management policy; policy on designation; policy on occupational safety health; guideline on medical ex-gratia; active case management guideline; gender mainstreaming policy and recruitment manual for Chief Justice and Supreme Court Judges. The Commission recruited 43 Judges which include the Chief Justice, 11 Court of Appeal Judges, 20 Environment and Land Court Judges, 10 Employments and Labour Relations Court Judges. In addition, the Commission recruited 122 Judicial Officers and 1,464 Judicial staff to fill the gaps in the tribunals and newly launched Small Claims Courts. 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, Justice Needs Survey, Training Needs Assessment, 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.

The Commission experienced various challenges in the MTEF period which include, delay in exchequer releases, inadequate human resource and lack of office space and training facilities for the Commission and the Kenya Judiciary Academy. 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 priorities for the MTEF period 2024/25- 2026/27 include; improving efficiency and effectiveness in administration of justice; attracting and retaining competent human capital; enhancing transparency, independence & accountability of justice; improving stakeholder engagement, visibility and Image of the Commission; enhancing capacity of

2051 Judicial Service Commission

Judges, Judicial Officers and staff and enhancing research and policy framework.

PART D. Programme Objectives

Programme

Objective

Programme	Objective
0619000 Judicial Oversight	Promotion of an accountable, 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 2024/2025 - 2026/2027

Programme: 0619000 Judicial Oversight

Outcome: Promotion of an accountable independent Judiciary and the efficient, effective and transparent administration

Sub Programme: 0619010 Administration and Judicial Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Targets 2025/2026	Targets 2026/2027
2051000200 Judicial Service Commission	Administrative Services	No of Policies/Guidelines developed/reviewed	7	7	7
		Number of Judges Recruited	25	25	25
		Number of Judicial officers recruited	15	15	15
		Number of Judicial Staff recruited	400	400	400
		% of petitions heard and determined	100	100	100
		% of Complaints determined	100	100	100
		% of Disciplinary cases determined	100	100	100
		No of key stakeholder forums held	8	8	8
		No of Public Outreaches	5	5	5
		No of IEC materials published	7	7	7
% of Judges Trained	100	100	100		

2051 Judicial Service Commission

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 - 2026/2027

		% of Judicial Officers trained	100	100	100
		No. of Staff trained	100	100	100

Sub Programme: 0619020 Judicial Training

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Targets 2025/2026	Targets 2026/2027
2051000300 Kenya Judiciary Academy (KJA)	Judicial Education Services	Annual Training Calendar approved and implemented	1	1	1
		% of Judges Trained	100	100	100
		% of Judicial Officers trained	100	100	100
		No. of Staff Trained	200	200	200
		No. of Researches conducted	4	4	4

Vote 2051 Judicial Service Commission

PART F: Summary of Expenditure by Programmes, 2024/2025 - 2026/2027

Programme	Baseline	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
0619010 Administration and Judicial Services	619,154,612	618,713,123	640,916,074	669,871,340
0619020 Judicial Training	277,445,388	284,186,877	302,813,926	316,568,560
0619000 Judicial Oversight	896,600,000	902,900,000	943,730,000	986,439,900
Total Expenditure for Vote 2051 Judicial Service Commission	896,600,000	902,900,000	943,730,000	986,439,900

2051 Judicial Service Commission

PART G: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	896,600,000	902,900,000	943,730,000	986,439,900
2100000 Compensation to Employees	219,038,509	217,620,000	224,150,000	230,880,000
2200000 Use of Goods and Services	613,348,816	591,480,000	609,528,424	640,140,147
2700000 Social Benefits	5,600,000	5,600,000	5,879,949	6,173,952
3100000 Non Financial Assets	58,612,675	88,200,000	104,171,627	109,245,801
Total Expenditure	896,600,000	902,900,000	943,730,000	986,439,900

2051 Judicial Service Commission

PART H: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

0619010 Administration and Judicial Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	619,154,612	618,713,123	640,916,074	669,871,340
2100000 Compensation to Employees	147,259,409	143,456,701	147,995,637	152,439,102
2200000 Use of Goods and Services	431,695,203	401,456,422	419,922,745	440,919,100
2700000 Social Benefits	5,600,000	5,600,000	5,879,949	6,173,952
3100000 Non Financial Assets	34,600,000	68,200,000	67,117,743	70,339,186
Total Expenditure	619,154,612	618,713,123	640,916,074	669,871,340

0619020 Judicial Training

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	277,445,388	284,186,877	302,813,926	316,568,560
2100000 Compensation to Employees	71,779,100	74,163,299	76,154,363	78,440,898
2200000 Use of Goods and Services	181,653,613	190,023,578	189,605,679	199,221,047
3100000 Non Financial Assets	24,012,675	20,000,000	37,053,884	38,906,615
Total Expenditure	277,445,388	284,186,877	302,813,926	316,568,560

0619000 Judicial Oversight

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	896,600,000	902,900,000	943,730,000	986,439,900
2100000 Compensation to Employees	219,038,509	217,620,000	224,150,000	230,880,000
2200000 Use of Goods and Services	613,348,816	591,480,000	609,528,424	640,140,147
2700000 Social Benefits	5,600,000	5,600,000	5,879,949	6,173,952
3100000 Non Financial Assets	58,612,675	88,200,000	104,171,627	109,245,801
Total Expenditure	896,600,000	902,900,000	943,730,000	986,439,900

2061 Commission on Revenue Allocation

PART A. Vision

No Kenyan Left Behind.

PART B. Mission

To make reliable recommendations on equitable revenue sharing, revenue enhancement and prudent public financial management.

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

The Commission on Revenue Allocation (CRA) is established under Article 215 of the Constitution of Kenya. The principal function of the Commission is to make recommendations concerning the basis for the equitable sharing of revenue raised by the national government between the national and county governments and among the county governments. The Commission also makes recommendations on other matters concerning the financing of, and financial management by, county governments, as required by the Constitution and national legislation. In formulating its recommendations, the Commission seeks to promote and give effect to the criteria set out in Article 203(1) of the Constitution. When appropriate, the Commission is required to define and enhance the revenue sources of the national and county governments; and also, to encourage fiscal responsibility. Further, the Commission is required to determine, publish and regularly review a policy in which it sets out the criteria by which to identify the marginalised areas for purposes of Article 204(2) of the Constitution.

During the period under review for FY 2020/21 and the Medium-Term the Commission was allocated Ksh.318.9 million, Ksh.446.0 million and Ksh.540.8 million respectively. The actual expenditure during the same period was Ksh.313.76 million, Ksh.434.1 million and Ksh.536.2 Million representing an absorption rate of 98%, 97% and 99% respectively.

Key achievements for the Commission during the period under review include: prepared three recommendations on the basis for the equitable revenue-sharing between the national and county governments for FY 2021/22, 2022/23 and 2023/24 and; reviewed six bills on DORB and CARB for the period 2021, 2022 and 2023. The Commission also considered County Government Additional Allocation (CGAAB), 2021, 2022 and 2023 and made recommendations to parliament and developed one recommendation on the third basis for revenue sharing among county governments to be used to share revenues over a period of five years (FY 2020/21 to 2024/25) as provided for in Article 217. The Commission also prepared recommendation on County Recurrent Expenditure Ceilings for FY 2019/20, 2020/21 and 2021/22; reviewed Counties planning documents based on their submissions and reviewed 344 documents were reviewed against a target of 564 in relation to Annual development plans, County Fiscal Strategy Paper and Financial Statements for the 47 counties. 47 County Budgets and 35 County Fiscal Strategy Papers and trained 46 County budget Economic forums. The Commission also prepared Status Report on Socio-Economic Inequalities in Kenya which sought to among other objectives establish and document the current state of inequalities in Kenya across all 47 counties as manifested in various forms.

The Commission faced some challenges in the reporting period which include cyber security threats and budget cuts which lead to some accumulated pending bills. In view of the

2061 Commission on Revenue Allocation

challenges, the Commission plans to allocate adequate resources to fortify firewalls and implement advanced antivirus solutions including investment in modern encryptions and disaster recovery sites.

During the FY2024/25 and the Medium-Term the Commission plans to make recommendation on basis for revenue sharing between national and county governments for FY 2024/25, 2025/26 and 2026/27, review 2 bills DORB & CARB each financial year and make recommendation on the basis for revenue sharing among county governments (FY20/21-FY24/25). The Commission also plans to make Annual recommendation on recurrent budget ceiling, review 47 County Fiscal Strategy Papers reviewed and establish and monitor 47 CBEFs. The Commission also plans to develop a report on status of marginalization in Kenya and Implement status report on 1st policy on marginalised areas.

PART D. Programme Objectives

Programme

Objective

Programme	Objective
0737000 Inter-Governmental Transfers and Financial Matters	To make reliable recommendations on how nationally raised revenues are equitably shared between national and county governments and among county governments for equitable development and prosperity

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 - 2026/2027

Programme: 0737000 Inter-Governmental Transfers and Financial Matters

Outcome: Attainment of Equitable Society

Sub Programme: 0737010 General Administration and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Targets 2025/2026	Targets 2026/2027
2061000300 General Administration and Planning	Administrative services	No. of unqualified audit opinion obtained	3	3	3
		No. of reports on work environment & employee satisfaction surveys	2	2	2
		No. of staff trained	25	25	25
		No. of Commissioners and staff trained on QMS ISO9001:2015 Certification	40	41	-
		No. of motor vehicles procured	2	1	-
		Quarterly M&E reports	4	4	4
		Evaluation report on Medium-Term review of Strategic Plan	1	-	-
		No. of Audit Committee meetings held	6	6	6

Sub Programme: 0737020 Equitable Sharing of Revenues

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Targets 2025/2026	Targets 2026/2027
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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 - 2026/2027

2061000300 General Administration and Planning	Equitably shared revenue between National and County government	Recommendation on the equitable sharing of revenue between the national and county governments	1	1	1
		No. of bills reviewed on revenue sharing (DoRB, CARB, CGAAB)	3	3	3
		No. of Memoranda on national policy documents submitted to National Government	3	3	3
	Equitably shared revenue among county governments	No. of stakeholder engagements to be held on equitable sharing of revenue between the national and county governments	4	4	4
		Report on assessment of impact of devolution on service delivery	1	-	-
		Technical report on the Fourth Basis	1	-	-
		Popular version on the Fourth Basis	1	-	-
		No. of stakeholder engagements held on equitable sharing of revenue	9	-	-
		Publish and publicize the Fourth Basis.	1	4	-
		Disseminate the Fourth Basis to 47 county governments	47	-	-
	No. of frameworks to finance cities and urban areas	1	-	-	

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 - 2026/2027

	Policy and legislative framework on fiscal decentralization to urban areas and cities	developed No. of county governments supported to domesticate framework for financing urban areas and cities	-	20	27
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Sub Programme: 0737030 Public Financial Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Targets 2025/2026	Targets 2026/2027
2061000300 General Administration and Planning	Recommendation on Recurrent expenditure budget ceilings	Annual Recommendation	1	1	1
	Counties engaged and supported to be compliant with PFM Legislations	No. of ADPs, CBs, CFSPS and Financial Statements reviewed	188	188	188
		Report on County Fiscal Strategy Paper Reviews	1	1	1
		No. of bills reviewed on financial management and financing	47	47	47
		Portal on county budgetary information and financial reports	Portal for access of county budgetary information and financial reports developed	1	1
	Enhanced compliance of PFM provision on establishment of CBEFs and their effectiveness.	E learning platform for CBEF training developed	1	1	1
		No. of CBEFs monitored for effectiveness.	35	12	47
		Digitized CBEF monitoring system developed (%)	60	-	-
County Ranking	County Ranking Report on	1	1	1	

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 - 2026/2027

		County PFM and OSR ranking			
		Report on fiscal responsibility	1	1	1
	Counties supported on Revenue enhancement	County Revenue forecasting tool developed	1	1	1
		No. of County Revenue Administration assessments conducted	10	-	-
		No. of counties supported on revenue automation.	15	20	47
		No. of counties trained on OSR model laws & CRA mandate	3	47	47
		No. of counties trained on OSR model laws & CRA mandate	48	48	48
		A model tariffs and pricing policy for county governments	1	-	-
		Dissemination of tariff and pricing policy	10	10	27
		A.I.A model law for counties developed	1	-	-
		A comparative study report on impact of revenue legislation at the county level	-	1	-
	Revenue Enhancement to national and county governments from Natural Resource	Study on unlocking the revenue opportunities from the Blue Economy (%)	50	50	-
		Study on unlocking the revenue	1	-	-

2061 Commission on Revenue Allocation

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 - 2026/2027

		opportunities from wild life (%)			
		Study report on revenue potential from the natural resources in the national government.	1	-	-
		Report on policy and capacity gaps in natural resource revenue enhancement	7	-	-
		No. of counties and local communities sensitized on benefit sharing from natural resources	7	-	-
		No of entities from national and county governments supported on Capacity building in Natural Resources	4	-	-

Sub Programme: 0737040 Transitional Equalization

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Targets 2025/2026	Targets 2026/2027
2061000300 General Administration and Planning	Report on implementation of the first and second policies	Report on assessment of implementation of the first and second policies	1	1	-
	Report on impact assessment on status of basic services in areas identified as marginalized	Report on impact assessment on service delivery in marginalized areas	-	1	-
		Publish and publicize report on 1st and 2nd policies.	-	1	-
		Report on impact assessment on status of Basic services in	-	-	1

2061 Commission on Revenue Allocation

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 - 2026/2027

		counties identified as marginalized in the 1st and 2nd policies			
	Marginalized Areas Development Services	Publish and publicize report on 1st and 2nd policies.	1	1	1
		Draft Equalization bill developed	1	-	-
		Published Equalization Act, 2026	-	1	-

Vote 2061 Commission on Revenue Allocation

PART F: Summary of Expenditure by Programmes, 2024/2025 - 2026/2027

Programme	Baseline	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
0737010 General Administration and Support Services	484,248,410	350,488,374	476,783,685	489,895,993
0737020 Equitable Sharing of Revenues	18,663,307	30,837,500	8,574,000	11,600,000
0737030 Public Financial Management	11,748,000	23,572,750	38,043,360	40,065,094
0737040 Transitional Equalization	2,155,360	8,566,680	14,298,955	15,138,913
0737000 Inter-Governmental Transfers and Financial Matters	516,815,077	413,465,304	537,700,000	556,700,000
Total Expenditure for Vote 2061 Commission on Revenue Allocation	516,815,077	413,465,304	537,700,000	556,700,000

2061 Commission on Revenue Allocation

PART G: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	516,815,077	413,465,304	537,700,000	556,700,000
2100000 Compensation to Employees	209,840,954	214,200,000	272,100,000	280,200,000
2200000 Use of Goods and Services	178,723,823	184,278,804	241,562,140	252,282,626
3100000 Non Financial Assets	126,250,300	14,986,500	16,037,860	16,217,374
4100000 Financial Assets	2,000,000	-	8,000,000	8,000,000
Total Expenditure	516,815,077	413,465,304	537,700,000	556,700,000

2061 Commission on Revenue Allocation

PART H: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

0737010 General Administration and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	484,248,410	350,488,374	476,783,685	489,895,993
2100000 Compensation to Employees	209,840,954	214,200,000	272,100,000	280,200,000
2200000 Use of Goods and Services	146,157,156	124,038,374	186,133,685	191,145,993
3100000 Non Financial Assets	126,250,300	12,250,000	10,550,000	10,550,000
4100000 Financial Assets	2,000,000	-	8,000,000	8,000,000
Total Expenditure	484,248,410	350,488,374	476,783,685	489,895,993

0737020 Equitable Sharing of Revenues

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	18,663,307	30,837,500	8,574,000	11,600,000
2200000 Use of Goods and Services	18,663,307	30,837,500	8,574,000	11,600,000
Total Expenditure	18,663,307	30,837,500	8,574,000	11,600,000

0737030 Public Financial Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	11,748,000	23,572,750	38,043,360	40,065,094
2200000 Use of Goods and Services	11,748,000	20,836,250	32,555,500	34,397,720
3100000 Non Financial Assets	-	2,736,500	5,487,860	5,667,374
Total Expenditure	11,748,000	23,572,750	38,043,360	40,065,094

0737040 Transitional Equalization

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	2,155,360	8,566,680	14,298,955	15,138,913
2200000 Use of Goods and Services	2,155,360	8,566,680	14,298,955	15,138,913
Total Expenditure	2,155,360	8,566,680	14,298,955	15,138,913

2061 Commission on Revenue Allocation

PART H: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

0737000 Inter-Governmental Transfers and Financial Matters

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	516,815,077	413,465,304	537,700,000	556,700,000
2100000 Compensation to Employees	209,840,954	214,200,000	272,100,000	280,200,000
2200000 Use of Goods and Services	178,723,823	184,278,804	241,562,140	252,282,626
3100000 Non Financial Assets	126,250,300	14,986,500	16,037,860	16,217,374
4100000 Financial Assets	2,000,000	-	8,000,000	8,000,000
Total Expenditure	516,815,077	413,465,304	537,700,000	556,700,000

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

In the FY2024/25 and the medium term, the overall strategic goal of the Commission is to transform the public service for efficient and effective service delivery for national development including an ethical and value-based public service.

During the FY2020/21 and medium term period, the Commission was allocated Kshs.2.2 billion, Kshs.2.4 billion and Kshs.2.5 billion for the Financial Years 2020/21, 2021/22 and 2022/23 respectively, while the actual expenditure for the same period was Kshs.2.2 billion, Kshs.2.3 billion and Kshs. 2.4 billion respectively. This translates to absorption rates of 98.1%, 96.4% and 96.0% respectively. The low absorption rate in FY 2021/22 and 2022/23 was largely attributed to lack of exchequer provision.

During the FY2020/21 and the medium term, the Commission registered the following key achievements: appointed 15,035 new officers for Ministries, Departments and Agencies (MDAs) and promoted 32,550 officers through succession management programme, recruited 11,802 interns; reviewed organizational structures and staff establishment for 48 MDAs; strengthened Commission's legislative and policy framework through gazetting of Public Service Commission Regulations, 2020; recommended the appointment of various State Officers and other Public Officers; transformed the recruitment and selection process to a fully digital online platform; prepared and submitted the annual statutory reports 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 and issued various human resource policies and guidelines.

The challenges the Commission experienced during the period under review included: negative impact of Covid-19 pandemic where a number of key activities required direct in-person such as stakeholders' validation workshops; 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 legislation for recruitment of senior management positions in public universities and other statutory bodies has brought additional workload without commensurate funding, constrained budget, capacity and facilities. To address these challenges, the Commission will set up regional virtual interview centers to reach out to candidates in far flung areas and digital platforms to facilitate online interviews and Commission programmes; prioritize a robust programme on improvement of ICT infrastructure and facilities, and explore opportunities for engagement with development partners for technical, financial support and collaboration to bridge budget deficits.

The Commission has planned to implement the following key activities during the FY2024/25 and the medium term:- undertake appointments and promotions for the public service;

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modernize the ICT infrastructure to enhance service delivery in facilitating online interviews of candidates and other Commission programmes; set-up regional interview and service delivery centers to decentralize Commission services; promotion of values and principles of the public service; develop affirmative action regulations; prepare, submit and publicize annual statutory reports within stipulated timelines; develop, review and disseminate human resource management and development policies and guidelines for the public service; review organizational structures and staff establishment for MDAs; conduct annual and ad hoc compliance audits and investigations on HR matters; hear and determine appeal cases from county governments, state corporations and public universities; administer alternative dispute resolution mechanism; implement performance management function; implement the outreach programmes to PWDs, minority and marginalized groups; 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 service delivery in the public service
075000 Administration of Quasi-Judicial Functions	To promote constitutionalism and fair administrative action

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 - 2026/2027

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 2024/2025	Targets 2025/2026	Targets 2026/2027
2071000100 Administration	Administrative services	Strategic Plan 2024/25 - 2028/29	1	-	-
2071100100 Refurbishment of Old Commission House WP Item No. D207 NB-NB 1501	Commission Office Block	% of refurbishment completed	72	80	100

Sub Programme: 0725020 Board Management Service

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Targets 2025/2026	Targets 2026/2027
2071000200 Board Management Services	Board management services	No. of days taken to table MDA requests	8	8	8

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 2024/2025	Targets 2025/2026	Targets 2026/2027
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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 - 2026/2027

2071000300 Establishment and Management Consultancy Services	Organizational structures and staffing levels	No. of organizational structures and staffing levels established	10	10	52
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Sub Programme: 0726020 Human Resource Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Targets 2025/2026	Targets 2026/2027
2071000400 Human Resource Management	Human resource management services	% of vacant positions in MDAs filled	100	50:50	100
		Disaggregated recruitment data as gender ratio (M: F)	50:50	50:50	50:50
		% of PWDs recruited	5	5	5
		% of discipline cases from MDAs determined	50	50	100

Sub Programme: 0726030 Human Resource Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Targets 2025/2026	Targets 2026/2027
2071000500 Human Resource Development	Human resource development services	No. of interns, recruited, inducted and deployed	3,000	3,000	3,000
		No. of Public Service human resource management policies, frameworks and guidelines	123,000	43,000	43,000

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 - 2026/2027

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 2024/2025	Targets 2025/2026	Targets 2026/2027
2071000600 Compliance and Quality Assurance	Quality assurance services	No. of MDAs audited	48	48	48

Sub Programme: 0727020 Ethics, Governance and National values

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Targets 2025/2026	Targets 2026/2027
2071000700 Ethics Governance and National Values	National values services	Annual compliance report on values and principles in accordance to Articles 10 and 232 of the constitution	1	1	1

Programme: 0744000 Performance and Productivity Management

Outcome: Improved Performance and Productivity in the public service

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 - 2026/2027

Sub Programme: 0744010 Performance and Productivity Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Targets 2025/2026	Targets 2026/2027
2071000800 Performance & Productivity Management	Performance management services	Commission's Annual Report for the Year 2022/2023 Prepared	1	1	1
		Guidelines for Service Delivery Standards developed/Reviewed and disseminated	110	110	110

Programme: 075000 Administration of Quasi-Judicial Functions

Outcome: Accountable Public Service

Sub Programme: 075001 Court Litigation and Regulations

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Targets 2025/2026	Targets 2026/2027
2071000900 Court Litigation and Regulations	Legal services	% of legal opinions on law and policies processed	100	100	100

Sub Programme: 075002 Administration of County Appeals

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Targets 2025/2026	Targets 2026/2027
2071001000 Administration of County Appeals	Dispute resolution services	% of alternative dispute resolution meetings held and matters resolved.	100	100	100

Vote 2071 Public Service Commission

PART F: Summary of Expenditure by Programmes, 2024/2025 - 2026/2027

Programme	Baseline	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
0725010 Administration	861,472,954	860,243,169	929,497,206	1,014,489,119
0725020 Board Management Service	40,535,378	40,080,398	71,184,594	43,068,009
0725000 General Administration, Planning and Support Services	902,008,332	900,323,567	1,000,681,800	1,057,557,128
0726010 Establishment and Management and Consultancy Service	81,995,372	65,484,661	68,036,582	70,055,928
0726020 Human Resource Management	204,889,046	230,580,520	238,859,346	235,539,964
0726030 Human Resource Development	2,188,261,287	2,196,625,808	2,199,260,198	2,202,845,553
0726000 Human Resource management and Development	2,475,145,705	2,492,690,989	2,506,156,126	2,508,441,445
0727010 Compliance and quality assurance	65,283,232	94,893,483	99,883,459	101,551,917
0727020 Ethics, Governance and National values	58,360,031	77,029,696	79,146,329	78,739,941
0727000 Governance and National Values	123,643,263	171,923,179	179,029,788	180,291,858
0744010 Performance and Productivity Management	53,996,704	56,512,561	54,883,506	58,092,069
0744000 Performance and Productivity Management	53,996,704	56,512,561	54,883,506	58,092,069
075001 Court Litigation and Regulations	17,684,912	29,779,721	31,033,780	32,726,750
075002 Administration of County Appeals	13,061,246	16,300,000	17,515,000	18,790,750
075000 Administration of Quasi-Judicial Functions	30,746,158	46,079,721	48,548,780	51,517,500
Total Expenditure for Vote 2071 Public Service Commission	3,585,540,162	3,667,530,017	3,789,300,000	3,855,900,000

2071 Public Service Commission

PART G: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	3,540,240,162	3,622,230,017	3,729,900,000	3,789,700,000
2100000 Compensation to Employees	2,743,355,504	2,990,700,000	3,020,400,000	3,051,000,000
2200000 Use of Goods and Services	696,626,144	569,131,528	651,521,309	684,304,033
2700000 Social Benefits	5,757,670	18,918,889	10,412,580	-
3100000 Non Financial Assets	91,500,844	38,979,600	41,091,111	44,842,217
4100000 Financial Assets	3,000,000	4,500,000	6,475,000	9,553,750
Capital Expenditure	45,300,000	45,300,000	59,400,000	66,200,000
3100000 Non Financial Assets	45,300,000	45,300,000	59,400,000	66,200,000
Total Expenditure	3,585,540,162	3,667,530,017	3,789,300,000	3,855,900,000

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PART H: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

0725010 Administration

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	816,172,954	814,943,169	870,097,206	948,289,119
2100000 Compensation to Employees	498,000,257	525,602,217	513,261,404	580,686,538
2200000 Use of Goods and Services	290,764,183	246,942,463	319,842,111	335,130,864
2700000 Social Benefits	5,757,670	18,918,889	10,412,580	-
3100000 Non Financial Assets	18,650,844	18,979,600	20,106,111	22,917,967
4100000 Financial Assets	3,000,000	4,500,000	6,475,000	9,553,750
Capital Expenditure	45,300,000	45,300,000	59,400,000	66,200,000
3100000 Non Financial Assets	45,300,000	45,300,000	59,400,000	66,200,000
Total Expenditure	861,472,954	860,243,169	929,497,206	1,014,489,119

0725020 Board Management Service

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	40,535,378	40,080,398	71,184,594	43,068,009
2100000 Compensation to Employees	34,633,750	31,280,398	61,859,594	33,196,759
2200000 Use of Goods and Services	5,901,628	8,800,000	9,325,000	9,871,250
Total Expenditure	40,535,378	40,080,398	71,184,594	43,068,009

0725000 General Administration, Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	856,708,332	855,023,567	941,281,800	991,357,128
2100000 Compensation to Employees	532,634,007	556,882,615	575,120,998	613,883,297
2200000 Use of Goods and Services	296,665,811	255,742,463	329,167,111	345,002,114
2700000 Social Benefits	5,757,670	18,918,889	10,412,580	-
3100000 Non Financial Assets	18,650,844	18,979,600	20,106,111	22,917,967
4100000 Financial Assets	3,000,000	4,500,000	6,475,000	9,553,750
Capital Expenditure	45,300,000	45,300,000	59,400,000	66,200,000
3100000 Non Financial Assets	45,300,000	45,300,000	59,400,000	66,200,000
Total Expenditure	902,008,332	900,323,567	1,000,681,800	1,057,557,128

2071 Public Service Commission

PART H: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

0726010 Establishment and Management and Consultancy Service

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	81,995,372	65,484,661	68,036,582	70,055,928
2100000 Compensation to Employees	74,115,262	51,903,661	53,530,852	54,824,909
2200000 Use of Goods and Services	7,880,110	13,581,000	14,505,730	15,231,019
Total Expenditure	81,995,372	65,484,661	68,036,582	70,055,928

0726020 Human Resource Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	204,889,046	230,580,520	238,859,346	235,539,964
2100000 Compensation to Employees	126,860,484	136,685,355	143,869,423	132,020,544
2200000 Use of Goods and Services	78,028,562	93,895,165	94,989,923	103,519,420
Total Expenditure	204,889,046	230,580,520	238,859,346	235,539,964

0726030 Human Resource Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	2,188,261,287	2,196,625,808	2,199,260,198	2,202,845,553
2100000 Compensation to Employees	1,876,033,079	2,083,795,808	2,084,838,698	2,086,552,978
2200000 Use of Goods and Services	250,228,208	103,830,000	105,421,500	107,292,575
3100000 Non Financial Assets	62,000,000	9,000,000	9,000,000	9,000,000
Total Expenditure	2,188,261,287	2,196,625,808	2,199,260,198	2,202,845,553

0726000 Human Resource management and Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	2,475,145,705	2,492,690,989	2,506,156,126	2,508,441,445
2100000 Compensation to Employees	2,077,008,825	2,272,384,824	2,282,238,973	2,273,398,431
2200000 Use of Goods and Services	336,136,880	211,306,165	214,917,153	226,043,014
3100000 Non Financial Assets	62,000,000	9,000,000	9,000,000	9,000,000

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PART H: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

0726000 Human Resource management and Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
Total Expenditure	2,475,145,705	2,492,690,989	2,506,156,126	2,508,441,445

0727010 Compliance and quality assurance

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	65,283,232	94,893,483	99,883,459	101,551,917
2100000 Compensation to Employees	43,378,240	57,894,383	61,034,404	60,760,405
2200000 Use of Goods and Services	20,004,992	33,199,100	34,859,055	36,602,012
3100000 Non Financial Assets	1,900,000	3,800,000	3,990,000	4,189,500
Total Expenditure	65,283,232	94,893,483	99,883,459	101,551,917

0727020 Ethics, Governance and National values

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	58,360,031	77,029,696	79,146,329	78,739,941
2100000 Compensation to Employees	43,668,090	54,141,796	55,029,034	53,426,780
2200000 Use of Goods and Services	11,741,941	19,687,900	20,722,295	21,808,411
3100000 Non Financial Assets	2,950,000	3,200,000	3,395,000	3,504,750
Total Expenditure	58,360,031	77,029,696	79,146,329	78,739,941

0727000 Governance and National Values

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	123,643,263	171,923,179	179,029,788	180,291,858
2100000 Compensation to Employees	87,046,330	112,036,179	116,063,438	114,187,185
2200000 Use of Goods and Services	31,746,933	52,887,000	55,581,350	58,410,423
3100000 Non Financial Assets	4,850,000	7,000,000	7,385,000	7,694,250
Total Expenditure	123,643,263	171,923,179	179,029,788	180,291,858

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PART H: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

0744010 Performance and Productivity Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	53,996,704	56,512,561	54,883,506	58,092,069
2100000 Compensation to Employees	41,679,550	36,316,661	33,777,811	35,831,087
2200000 Use of Goods and Services	12,317,154	20,195,900	21,105,695	22,260,982
Total Expenditure	53,996,704	56,512,561	54,883,506	58,092,069

0744000 Performance and Productivity Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	53,996,704	56,512,561	54,883,506	58,092,069
2100000 Compensation to Employees	41,679,550	36,316,661	33,777,811	35,831,087
2200000 Use of Goods and Services	12,317,154	20,195,900	21,105,695	22,260,982
Total Expenditure	53,996,704	56,512,561	54,883,506	58,092,069

075001 Court Litigation and Regulations

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	17,684,912	29,779,721	31,033,780	32,726,750
2100000 Compensation to Employees	4,986,792	13,079,721	13,198,780	13,700,000
2200000 Use of Goods and Services	12,698,120	16,700,000	17,835,000	19,026,750
Total Expenditure	17,684,912	29,779,721	31,033,780	32,726,750

075002 Administration of County Appeals

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	13,061,246	16,300,000	17,515,000	18,790,750
2200000 Use of Goods and Services	7,061,246	12,300,000	12,915,000	13,560,750
3100000 Non Financial Assets	6,000,000	4,000,000	4,600,000	5,230,000
Total Expenditure	13,061,246	16,300,000	17,515,000	18,790,750

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PART H: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

075000 Administration of Quasi-Judicial Functions

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	30,746,158	46,079,721	48,548,780	51,517,500
2100000 Compensation to Employees	4,986,792	13,079,721	13,198,780	13,700,000
2200000 Use of Goods and Services	19,759,366	29,000,000	30,750,000	32,587,500
3100000 Non Financial Assets	6,000,000	4,000,000	4,600,000	5,230,000
Total Expenditure	30,746,158	46,079,721	48,548,780	51,517,500

2081 Salaries and Remuneration Commission

PART A. Vision

A productive public service that is fairly remunerated.

PART B. Mission

To set, review and advice on equitable, competitive, and fiscally sustainable remuneration and benefits in the public service through research and analysis.

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

The 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 FY 2020/21, 2021/22 and 2022/23 the Commission was allocated KSh.459.7 million, KSh.621.4 million and KSh.504.9 million respectively. The actual expenditure was KSh.442.5 million, KSh.589.7 million and KSh.498.6 million respectively. This translates to absorption rates of 96.3%, 94.9% and 98.8% respectively.

During the period under review, the Commission's major achievements were: issued 637 advice on remuneration and benefits; developed a curriculum on collective bargaining, trained 703 public officers and advised on 108 Collective Bargaining Agreements (CBAs); continued implementing the resolutions of the national wage bill conference; carried out compliance checks in 118 public institutions; conducted job evaluation for 287 public institutions under the third remuneration review cycle; undertook compliance checks in 118 public institutions; developed the framework for recognition of productivity and performance, trained 215 public officers on productivity measurement and supported 20 public institutions in developing productivity measures.

The Commission faced various challenges including 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 FY 2024/25 and the Medium-Term, 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 and establish equitable salary structures.

2081 Salaries and Remuneration Commission

PART D. Programme Objectives

Programme

Objective

0728000 Salaries and Remuneration Management	To establish a transparent, dynamic, fiscally sustainable, harmonized and competitive remuneration structure in the public service that rewards productivity and performance, attracts and retains requisite skills.
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2081 Salaries and Remuneration Commission

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 - 2026/2027

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 2024/2025	Targets 2025/2026	Targets 2026/2027
2081000100 Salaries and Remuneration Commission	Advice on remuneration and benefits	% of advice on remuneration and benefits	100	100	100
		% of advice on CBA issued on requests	100	100	100
		% of advice issued on requests for performance and productivity	100	100	100
	Productivity measurement and improvement	Number of public officers trained on productivity improvement and measurement	200	100	100
	Harmonized grading structures for public service	Number of MCDAs supported to develop productivity measures	155	-	-
		% of jobs reviewed	100	100	100
		Number of salary survey reports	3	-	-
		% of job grading reports for the fourth remuneration and benefits review cycle	100	100	100
	Adherence to SRC advice on remuneration and benefits	% of monitoring and evaluation reports for public service institutions	100	100	100

2081 Salaries and Remuneration Commission

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 - 2026/2027

	Quarterly wage bill bulletin	Number of wage bill bulletin	4	4	4
	Framework on implementation of allowances payable in public service	Sectoral and institution-specific reports on allowances payable in public service	7	-	-

Vote 2081 Salaries and Remuneration Commission

PART F: Summary of Expenditure by Programmes, 2024/2025 - 2026/2027

Programme	Baseline	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
0728010 Remuneration and Benefits management	549,057,455	472,230,922	579,300,000	599,500,000
0728000 Salaries and Remuneration Management	549,057,455	472,230,922	579,300,000	599,500,000
Total Expenditure for Vote 2081 Salaries and Remuneration Commission	549,057,455	472,230,922	579,300,000	599,500,000

2081 Salaries and Remuneration Commission

PART G: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	549,057,455	472,230,922	579,300,000	599,500,000
2100000 Compensation to Employees	302,400,000	318,600,000	328,200,000	338,000,000
2200000 Use of Goods and Services	211,461,623	136,134,472	224,067,384	233,386,079
2700000 Social Benefits	114,521	11,000,000	-	-
3100000 Non Financial Assets	35,081,311	6,496,450	15,592,616	16,216,321
4100000 Financial Assets	-	-	11,440,000	11,897,600
Total Expenditure	549,057,455	472,230,922	579,300,000	599,500,000

2081 Salaries and Remuneration Commission

PART H: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

0728010 Remuneration and Benefits management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	549,057,455	472,230,922	579,300,000	599,500,000
2100000 Compensation to Employees	302,400,000	318,600,000	328,200,000	338,000,000
2200000 Use of Goods and Services	211,461,623	136,134,472	224,067,384	233,386,079
2700000 Social Benefits	114,521	11,000,000	-	-
3100000 Non Financial Assets	35,081,311	6,496,450	15,592,616	16,216,321
4100000 Financial Assets	-	-	11,440,000	11,897,600
Total Expenditure	549,057,455	472,230,922	579,300,000	599,500,000

0728000 Salaries and Remuneration Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	549,057,455	472,230,922	579,300,000	599,500,000
2100000 Compensation to Employees	302,400,000	318,600,000	328,200,000	338,000,000
2200000 Use of Goods and Services	211,461,623	136,134,472	224,067,384	233,386,079
2700000 Social Benefits	114,521	11,000,000	-	-
3100000 Non Financial Assets	35,081,311	6,496,450	15,592,616	16,216,321
4100000 Financial Assets	-	-	11,440,000	11,897,600
Total Expenditure	549,057,455	472,230,922	579,300,000	599,500,000

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 (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 supply of teachers and advise the National Government on matters relating to the teaching profession.

The approved budget for the Commission in FY 2020/21, FY 2021/22 and FY 2022/23 was Kshs.247.9 billion, Kshs 290.3 billion and 299.1 billion respectively. The actual expenditure for the same period was Kshs. 247.7 billion, Kshs. 290.2 billion and Kshs.296.1 billion respectively. The absorption rate for the Commission was approximately 99.9% over the review period.

Major achievements that the Commission made over the review period include: recruitment of 20,000 additional teachers on Permanent and Pensionable terms; engagement of 44,000 teacher interns; training of 226,000 primary and 75,290 secondary teachers on Competency Based Curriculum (CBC); registration of 150,637 teachers; training of 52,966 staff on the revised performance management tool leading to an increased compliance from 87% to 95.2 %; and digitization of 369,206 teacher files into the Electronic Document Management System. The Commission also completed construction of Bomet County Office and trained a total of 29,162 teachers in the areas of Science, Mathematics and English with the support of Secondary Education Quality Improvement Project.

The challenges that the Commission faced during budget implementation include: insecurity in some parts of the Country; indiscipline and integrity issues among teachers which led to reduced teacher-learner contact hours and increased expenditure in dispensing discipline cases; substance abuse among teachers leading to absenteeism; delayed processing of pension and death gratuity claims attributed to late and incomplete submission of documents by claimants, the manual nature of pension claims processing and inadequate budgetary allocation to pay the claims on time; and insufficient funds to undertake some programs of the Commission due to austerity measures.

Major outputs to be provided in the FY 2024/25 and the Medium-Term include: improvement of staffing levels through recruitment of additional teachers and intern teachers; enhancement of teacher's skills to implement CBC; improved investigation of discipline cases; ICT

2091 Teachers Service Commission

infrastructure to enhance service delivery; improved level of compliance with code of conduct; enhanced professionalism and integrity; coaching and mentoring of newly 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 2024/2025 - 2026/2027

Programme: 0509000 Teacher Resource Management

Outcome: Improved quality of Education

Sub Programme: 0509010 Teacher Management- Primary

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Targets 2025/2026	Targets 2026/2027
2091000200 Teacher Resource Management	Teaching Services	Number of intern teachers converted to Permanent & Pensionable employment	4,000	4,000	2,000
		Number of intern teachers recruited	2,000	2,000	2,000
		Number of teachers promoted	9,000	9,000	9,000
2091100300 Kenya Primary Education Equity in Learning Program	Teaching Services	Number of teachers trained on ICT integration	23,000	23,000	23,000
		Number of teachers trained on remote learning methodologies	50,000	50,000	50,000
		Number of Master Trainers and TOTs trained on Teacher Induction Mentorship and Coaching (TIMEC)	-	1,700	-
		Number of teachers Inducted Mentored and Coached on TIMEC	9,000	29,000	-

2091 Teachers Service Commission

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 - 2026/2027

		Percentage of schools monitored on implementation of TIMEC programme	50%	50%	50%
		Number of newly recruited teachers and interns inducted on TIMEC	23,374	23,374	23,374

Sub Programme: 0509020 Teacher management - Secondary

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Targets 2025/2026	Targets 2026/2027
2091000200 Teacher Resource Management	Teaching Services	Number of intern teachers converted to Permanent & Pensionable employment	42,000	18,000	18,000
		Numbers of interns recruited	18,000	18,000	18,000
		No of teachers promoted	3,000	3,000	3,000
2091100200 Kenya Secondary Education Quality Improvement	Teaching Services	Number of teachers trained on School Based Teacher Support System (SBTSS)	25,000	-	-

Sub Programme: 0509030 Teacher management - Tertiary

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Targets 2025/2026	Targets 2026/2027
2091000200 Teacher Resource Management	Teaching Services	Number of tutors deployed	100	100	100

2091 Teachers Service Commission

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 - 2026/2027

Programme: 0510000 Governance and Standards

Outcome: Quality learning

Sub Programme: 0510010 Quality assurance and standards

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Targets 2025/2026	Targets 2026/2027
2091000300 Governance and Teaching Standards	Teaching Services	Percentage of teachers appraised on Teacher Performance Appraisal and Development (TPAD)	100%	100%	100%
		Percentage of Performance Contract (PC) implementation by learning institutions	100%	100%	100%
		Number of field officers sensitized on revised TPAD	100	100	100
		Number of Teachers trained on PC and TPAD	50,000	50,000	50,000
		Percentage of schools assessed on TPAD and PC implementation	50%	50%	50%

Sub Programme: 0510020 Teacher professional development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Targets 2025/2026	Targets 2026/2027
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2091 Teachers Service Commission

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 - 2026/2027

2091000300 Governance and Teaching Standards	Teaching Services	Number of field officers trained on management of discipline cases	150	150	150
		Number of heads of institutions & BOMs trained on Management of discipline cases	6,000	6,000	6,000
		Percentage of registered discipline cases determined and finalized within three months	100%	100%	100%

Sub Programme: 0510030 Teacher capacity development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Targets 2025/2026	Targets 2026/2027
2091000300 Governance and Teaching Standards	Teaching Services	Proportion of Teachers on Teacher and Professional Development (TPD) Modules	70%	80%	100%
		Proportion of teachers re-tooled to improve pedagogical content knowledge (PCK)	20%	20%	20%
		Number of tutors trained on Competency Based Curriculum (CBC)	1,100	1,100	1,100
		Number of teachers trained in CBC	90,000	90,000	90,000
		Number of teachers supported through Teacher and Professional Development	-	50,000	50,000

2091 Teachers Service Commission

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 - 2026/2027

		Number of additional in-service programme developed and rolled out	2	2	2
		Number of cluster teams trained on alternative modes of curriculum implementation	2,600	2,600	2,600

Programme: 0511000 General Administration, Planning and Support Services

Outcome: Better access to services by all stakeholders

Sub Programme: 0511010 Policy, Planning and Support Service

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Targets 2025/2026	Targets 2026/2027
2091000100 Headquarters and Administrative Services	Administrative Services	Number of staff trained	600	600	600
		Number of Teachers conference held	1	1	1
		Number of CSO's appraised using the new CSO appraisals tool	-	1,300	1,300
2091000400 Finance Management and Procurement Services	Financial Services	Number of quarterly reports	4	4	4
2091000500 Board Management Services	Administrative Services	Number of policies reviewed	2	2	2
		Percentage completion of Code of Regulation for Teachers	100%	-	-

2091 Teachers Service Commission

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 - 2026/2027

		(CORT)			
2091100100 Construction of County Office Accommodation	Administrative Services	Number of county offices constructed	3	3	3

Sub Programme: 0511020 Field Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Targets 2025/2026	Targets 2026/2027
2091000600 Field Administrative Services	Administrative Services	Number of vehicles procured	5	10	10
		Percentage of registered discipline cases determined and finalized within three months	100%	100%	100%

Sub Programme: 0511030 Automation of TSC Operations

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Targets 2025/2026	Targets 2026/2027
2091000100 Headquarters and Administrative Services	Administrative Services	Number of employee Records Digitized	30,000	30,000	30,000
		Number of computers/Laptops procured	200	200	200
		Number of databases integrated	1	1	1
		Number of additional server nodes acquired	100	100	100

2091 Teachers Service Commission

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 - 2026/2027

		No of systems centralized in the data warehouse	1	1	1
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Vote 2091 Teachers Service Commission

PART F: Summary of Expenditure by Programmes, 2024/2025 - 2026/2027

Programme	Baseline	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
0509010 Teacher Management- Primary	209,776,645,283	201,136,266,225	229,224,029,218	241,777,420,369
0509020 Teacher management - Secondary	117,995,619,225	142,015,327,079	144,324,718,592	157,608,689,327
0509030 Teacher management - Tertiary	3,726,121,188	4,533,870,504	4,888,913,713	5,279,461,245
0509000 Teacher Resource Management	331,498,385,696	347,685,463,808	378,437,661,523	404,665,570,941
0510010 Quality assurance and standards	5,322,916	2,661,458	6,307,655	6,496,885
0510020 Teacher professional development	11,582,673	6,318,107	7,800,467	8,034,481
0510030 Teacher capacity development	1,300,164,164	1,300,086,578	1,550,760,598	1,593,302,504
0510000 Governance and Standards	1,317,069,753	1,309,066,143	1,564,868,720	1,607,833,870
0511010 Policy, Planning and Support Service	7,428,140,343	8,507,139,743	9,203,206,440	9,719,227,278
0511020 Field Services	259,375,615	261,338,891	267,690,431	267,690,433
0511030 Automation of TSC Operations	249,392,122	453,057,533	171,572,886	171,677,478
0511000 General Administration, Planning and Support Services	7,936,908,080	9,221,536,167	9,642,469,757	10,158,595,189
Total Expenditure for Vote 2091 Teachers Service Commission	340,752,363,529	358,216,066,118	389,645,000,000	416,432,000,000

2091 Teachers Service Commission

PART G: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	339,550,363,529	357,773,737,118	389,404,000,000	416,191,000,000
2100000 Compensation to Employees	337,002,000,000	355,374,586,167	386,961,000,000	413,700,000,000
2200000 Use of Goods and Services	2,023,513,529	1,924,899,415	2,245,896,925	2,293,896,922
2600000 Current Transfers to Govt. Agencies	200,000,000	-	-	-
3100000 Non Financial Assets	324,850,000	474,251,536	197,103,075	197,103,078
Capital Expenditure	1,202,000,000	442,329,000	241,000,000	241,000,000
2600000 Capital Transfers to Govt. Agencies	1,115,000,000	404,329,000	195,000,000	195,000,000
3100000 Non Financial Assets	87,000,000	38,000,000	46,000,000	46,000,000
Total Expenditure	340,752,363,529	358,216,066,118	389,645,000,000	416,432,000,000

2091 Teachers Service Commission

PART H: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

0509010 Teacher Management- Primary

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	209,561,645,283	200,931,937,225	229,029,029,218	241,582,420,369
2100000 Compensation to Employees	209,448,332,482	200,839,010,824	228,935,573,449	241,488,937,126
2200000 Use of Goods and Services	113,312,801	92,926,401	93,455,769	93,483,243
Capital Expenditure	215,000,000	204,329,000	195,000,000	195,000,000
2600000 Capital Transfers to Govt. Agencies	215,000,000	204,329,000	195,000,000	195,000,000
Total Expenditure	209,776,645,283	201,136,266,225	229,224,029,218	241,777,420,369

0509020 Teacher management - Secondary

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	117,095,619,225	141,815,327,079	144,324,718,592	157,608,689,327
2100000 Compensation to Employees	117,095,619,225	141,815,327,079	144,324,718,592	157,608,689,327
Capital Expenditure	900,000,000	200,000,000	-	-
2600000 Capital Transfers to Govt. Agencies	900,000,000	200,000,000	-	-
Total Expenditure	117,995,619,225	142,015,327,079	144,324,718,592	157,608,689,327

0509030 Teacher management - Tertiary

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	3,726,121,188	4,533,870,504	4,888,913,713	5,279,461,245
2100000 Compensation to Employees	3,726,121,188	4,533,870,504	4,888,913,713	5,279,461,245
Total Expenditure	3,726,121,188	4,533,870,504	4,888,913,713	5,279,461,245

0509000 Teacher Resource Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	330,383,385,696	347,281,134,808	378,242,661,523	404,470,570,941
2100000 Compensation to Employees	330,270,072,895	347,188,208,407	378,149,205,754	404,377,087,698

2091 Teachers Service Commission

PART H: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

0509000 Teacher Resource Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
2200000 Use of Goods and Services	113,312,801	92,926,401	93,455,769	93,483,243
Capital Expenditure	1,115,000,000	404,329,000	195,000,000	195,000,000
2600000 Capital Transfers to Govt. Agencies	1,115,000,000	404,329,000	195,000,000	195,000,000
Total Expenditure	331,498,385,696	347,685,463,808	378,437,661,523	404,665,570,941

0510010 Quality assurance and standards

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	5,322,916	2,661,458	6,307,655	6,496,885
2200000 Use of Goods and Services	5,322,916	2,661,458	6,307,655	6,496,885
Total Expenditure	5,322,916	2,661,458	6,307,655	6,496,885

0510020 Teacher professional development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	11,582,673	6,318,107	7,800,467	8,034,481
2200000 Use of Goods and Services	11,582,673	6,318,107	7,800,467	8,034,481
Total Expenditure	11,582,673	6,318,107	7,800,467	8,034,481

0510030 Teacher capacity development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,300,164,164	1,300,086,578	1,550,760,598	1,593,302,504
2200000 Use of Goods and Services	1,300,164,164	1,300,086,578	1,550,760,598	1,593,302,504
Total Expenditure	1,300,164,164	1,300,086,578	1,550,760,598	1,593,302,504

0510000 Governance and Standards

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.

2091 Teachers Service Commission

PART H: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

0510000 Governance and Standards

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
Current Expenditure	1,317,069,753	1,309,066,143	1,564,868,720	1,607,833,870
2200000 Use of Goods and Services	1,317,069,753	1,309,066,143	1,564,868,720	1,607,833,870
Total Expenditure	1,317,069,753	1,309,066,143	1,564,868,720	1,607,833,870

0511010 Policy, Planning and Support Service

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	7,341,140,343	8,469,139,743	9,157,206,440	9,673,227,278
2100000 Compensation to Employees	6,731,927,105	8,186,377,760	8,811,794,246	9,322,912,302
2200000 Use of Goods and Services	355,813,238	271,361,983	334,012,194	338,914,976
2600000 Current Transfers to Govt. Agencies	200,000,000	-	-	-
3100000 Non Financial Assets	53,400,000	11,400,000	11,400,000	11,400,000
Capital Expenditure	87,000,000	38,000,000	46,000,000	46,000,000
3100000 Non Financial Assets	87,000,000	38,000,000	46,000,000	46,000,000
Total Expenditure	7,428,140,343	8,507,139,743	9,203,206,440	9,719,227,278

0511020 Field Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	259,375,615	261,338,891	267,690,431	267,690,433
2200000 Use of Goods and Services	189,375,615	204,987,355	204,987,356	204,987,355
3100000 Non Financial Assets	70,000,000	56,351,536	62,703,075	62,703,078
Total Expenditure	259,375,615	261,338,891	267,690,431	267,690,433

0511030 Automation of TSC Operations

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	249,392,122	453,057,533	171,572,886	171,677,478
2200000 Use of Goods and Services	47,942,122	46,557,533	48,572,886	48,677,478
3100000 Non Financial Assets	201,450,000	406,500,000	123,000,000	123,000,000

2091 Teachers Service Commission

PART H: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

0511030 Automation of TSC Operations

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
Total Expenditure	249,392,122	453,057,533	171,572,886	171,677,478

0511000 General Administration, Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	7,849,908,080	9,183,536,167	9,596,469,757	10,112,595,189
2100000 Compensation to Employees	6,731,927,105	8,186,377,760	8,811,794,246	9,322,912,302
2200000 Use of Goods and Services	593,130,975	522,906,871	587,572,436	592,579,809
2600000 Current Transfers to Govt. Agencies	200,000,000	-	-	-
3100000 Non Financial Assets	324,850,000	474,251,536	197,103,075	197,103,078
Capital Expenditure	87,000,000	38,000,000	46,000,000	46,000,000
3100000 Non Financial Assets	87,000,000	38,000,000	46,000,000	46,000,000
Total Expenditure	7,936,908,080	9,221,536,167	9,642,469,757	10,158,595,189

2101 National Police Service Commission

PART A. Vision

Dignified and professional police service

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

The National Police Service Commission (NPSC) is a constitutionally mandated body established under Article 246 of the Constitution of Kenya, 2010. Specifically, the NPSC is tasked with recruiting and appointing individuals to serve in various capacities within the police force. It holds the responsibility of confirming appointments, determining promotions and transfers, and exercising disciplinary control over personnel within the service. Additionally, the Commission is empowered to remove individuals from office where necessary, in adherence to established regulations and due process. The NPSC is also entrusted with the performance of any other duties as stipulated by national legislation.

During the review period, the Commission had approved budgetary provisions totaling KSh.645.2 million, KSh.863.7 million, and KSh.1.0 billion for the financial years 2020/21, 2021/22, and 2022/23 respectively. The actual expenditure during the same period amounted to KSh.624.4 million, KSh.819 million, and KSh.954.93 million respectively. This reflects, absorption rates of 96.8%, 94.8%, and 94.83% respectively.

During the same period, the Commission prioritized strategic initiatives which resulted in notable improvements in police officer welfare and operational efficiency. Noteworthy achievements include the recruitment of 11,032 police constables and 300 graduate inspectors, as well as the confirmation of 283 appointments and the promotion of 3,218 officers. Additionally, the Commission effectively managed 567 disciplinary and dismissal cases and addressed 417 appeal cases, demonstrating its commitment to upholding disciplinary standards within the service. A total of 19,209 officers were reached out through tele-counseling services, with an additional 884 officers supported through the toll-free counseling line. Operationalization of the Mombasa Counseling Center and Regional Offices enhanced accessibility of the commission service by the officers.

The above notwithstanding, the Commission encountered significant challenges stemming from its highly centralized human resource services for police officers. These challenges resulted in delays in service delivery, manual processes, and constraints such as difficulties in information retrieval and storage, exacerbated by limited ICT solutions. The outbreak of the COVID-19 pandemic disrupted commission's activities, necessitating the adoption of stringent health protocols to safeguard the well-being of staff and stakeholders. Moreover, inadequate funding and budget cuts further compounded the situation, leading to the postponement of key activities critical to the Commission's mandate. As a response, the Commission intends to lobby for increased funding and explore diversifying funding sources to mitigate future financial constraints.

During the financial year 2024/25 and the medium-term, the Commission has outlined strategic plans to enhance the conditions of service and welfare benefits for officers. These

2101 National Police Service Commission

initiatives include automating HR management processes to streamline operations, decentralizing HR and counseling services to regional, county, and sub-county levels for improved accessibility.

PART D. Programme Objectives

Programme	Objective
0620000 National Police Service Human Resource Management	To promote professionalism in the National Police

2101 National Police Service Commission

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 - 2026/2027

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 2024/2025	Targets 2025/2026	Targets 2026/2027
2101000100 Headquarters Administrative Services	Human Resource Services	No of Police Officers recruited and Confirmed; Female officers not less than 1/3	5,000	5,000	5,000
		No of Minority and marginalized groups recruited	1,400	1,400	1,400
		No of Cadet Officers recruited	400	400	400
		% of appointments finalized	100	100	100
		No. of promotions processed	3,450	3,450	3,450
		No of transfer & secondment requests processed	220	220	220
		% of disciplinary cases adjudicated	100	100	100
		% of appeals adjudicated	100	100	100

2101 National Police Service Commission

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 - 2026/2027

		% of early retirements approved	100	100	100
		% implementation of the Succession management Plan	100	100	100

Sub Programme: 0620030 Administration and Standards Setting

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Targets 2025/2026	Targets 2026/2027
2101000100 Headquarters Administrative Services	Administration Services	No of NPS compliance Audit reports	4	4	4
		No. of HR Module automated	2	Review of HR Modules	Review of HR Modules
		% of complaints received and processed	100	100	100

Sub Programme: 0620040 Counselling Management Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Targets 2025/2026	Targets 2026/2027
2101000100 Headquarters Administrative Services	Counselling services	% of cases identified & counseled	100	100	100
		No. of counseling units operationalized	3	3	3

Vote 2101 National Police Service Commission

PART F: Summary of Expenditure by Programmes, 2024/2025 - 2026/2027

Programme	Baseline	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
0620010 Human Resource Management	666,745,027	748,553,951	789,085,227	812,249,682
0620030 Administration and Standards Setting	390,407,711	244,462,866	338,521,936	294,787,481
0620040 Counselling Management Services	125,605,350	138,255,500	169,472,837	219,472,837
0620000 National Police Service Human Resource Management	1,182,758,088	1,131,272,317	1,297,080,000	1,326,510,000
Total Expenditure for Vote 2101 National Police Service Commission	1,182,758,088	1,131,272,317	1,297,080,000	1,326,510,000

2101 National Police Service Commission

PART G: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,182,758,088	1,131,272,317	1,297,080,000	1,326,510,000
2100000 Compensation to Employees	605,920,000	711,460,000	712,870,000	714,840,000
2200000 Use of Goods and Services	383,001,037	298,714,021	431,226,749	462,650,750
2700000 Social Benefits	6,110,000	5,321,000	2,600,200	3,794,000
3100000 Non Financial Assets	151,727,051	94,777,296	95,383,051	70,225,250
4100000 Financial Assets	36,000,000	21,000,000	55,000,000	75,000,000
Total Expenditure	1,182,758,088	1,131,272,317	1,297,080,000	1,326,510,000

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PART H: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

0620010 Human Resource Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	666,745,027	748,553,951	789,085,227	812,249,682
2100000 Compensation to Employees	605,920,000	711,460,000	712,870,000	714,840,000
2200000 Use of Goods and Services	15,475,476	9,203,175	15,475,476	15,476,131
2700000 Social Benefits	6,110,000	5,321,000	2,600,200	3,794,000
3100000 Non Financial Assets	3,239,551	1,569,776	3,139,551	3,139,551
4100000 Financial Assets	36,000,000	21,000,000	55,000,000	75,000,000
Total Expenditure	666,745,027	748,553,951	789,085,227	812,249,682

0620030 Administration and Standards Setting

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	390,407,711	244,462,866	338,521,936	294,787,481
2200000 Use of Goods and Services	242,732,711	151,661,596	247,090,936	228,514,282
3100000 Non Financial Assets	147,675,000	92,801,270	91,431,000	66,273,199
Total Expenditure	390,407,711	244,462,866	338,521,936	294,787,481

0620040 Counselling Management Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	125,605,350	138,255,500	169,472,837	219,472,837
2200000 Use of Goods and Services	124,792,850	137,849,250	168,660,337	218,660,337
3100000 Non Financial Assets	812,500	406,250	812,500	812,500
Total Expenditure	125,605,350	138,255,500	169,472,837	219,472,837

0620000 National Police Service Human Resource Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,182,758,088	1,131,272,317	1,297,080,000	1,326,510,000
2100000 Compensation to Employees	605,920,000	711,460,000	712,870,000	714,840,000
2200000 Use of Goods and Services	383,001,037	298,714,021	431,226,749	462,650,750

2101 National Police Service Commission

PART H: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

0620000 National Police Service Human Resource Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
2700000 Social Benefits	6,110,000	5,321,000	2,600,200	3,794,000
3100000 Non Financial Assets	151,727,051	94,777,296	95,383,051	70,225,250
4100000 Financial Assets	36,000,000	21,000,000	55,000,000	75,000,000
Total Expenditure	1,182,758,088	1,131,272,317	1,297,080,000	1,326,510,000

2111 Auditor General

PART A. Vision

Making a difference in the lives and livelihoods of the Kenyan people.

PART B. Mission

To provide audit services 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) 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 addresses 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.

During the FY 2020/21-2022/23 and the Medium Term period, the Office was allocated KSh.5.3 billion, KSh.6.1 billion and KSh.6.5 billion for Recurrent expenditure for FY 2020/21, 2021/22, and 2022/23, respectively. The actual expenditure for the same period was KSh.5.1 billion, KSh.5.6 billion and KSh.6.1 billion respectively. This translates to absorption rates of 96%, 93% 95% in FY 2020/21, FY 2021/22 and FY 2022/23 respectively. The Office was allocated KSh.196.7 million, KSh.6 million and KSh.19.8 million for Development expenditure. The actual expenditure during the same period was KSh.196.6 million, KSh.3.7 million and KSh.2.2 million, respectively. This translates to absorption rates of 100%, 62% and 11%.

During the period under review, the Office brought on board audit of TIVETs including National Polytechnics, public secondary schools and Level four & five hospitals and therefore expanded the audit universe significantly. The Office receives support from Parliament, National Treasury and Development partners which enabled recruitment of additional staffs to address the staff gaps and continue to leverage on ICT.

The Office faced challenges including: inadequate office space which exposes staff to unsafe working environment, underfunding over the years despite the enhanced mandate and understaffing. The Office addressed the challenges by capacity building to retain and maintain competent, productive and an innovative workforce, enhancing independence and reduce auditor-client familiarity by constructing of staff quarters in Nairobi and Mombasa.

In the FY 2024/25 and the Medium-Term period, the Office will continue to implement measures that will adhere to quality audit standards and timelines. This will be through upgrade of Audit Management System to enhance efficiency during audit, meet audit standards and respond to stakeholder's expectations. Citizen Accountability Audit Mobile Application to complement other channels of engaging with citizens. This will bring services closer to the citizens and enhance effectiveness and efficiency in the delivery of services and ensure that all the oversight committees receive their audit reports and can hold their hearings continuously with no idle time. The Office is in the process of developing a system for tracking implementation of audit recommendations emanating from oversight committees. The Office plans to acquire more Teammate licenses to accommodate newly recruited

2111 Auditor General

technical audit personnel, this will enhance automation and system integration to support audit for efficiency and timeliness of the audits or tracking implementation of audit recommendations emanating from oversight committees.

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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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 - 2026/2027

Programme: 0729000 Audit Services

Outcome: Good Governance

Sub Programme: 0729010 CDF Audits

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Targets 2025/2026	Targets 2026/2027
2111000100 National Government Audit	NG-CDF Audit Reports	No. of NG-CDF Audit Reports to be issued	290	290	290

Sub Programme: 0729020 County Governments Audit

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Targets 2025/2026	Targets 2026/2027
2111000200 County Governments Audit	County Government Audit Reports	No. of County Government Audit Reports to be issued	1005	1005	1005

Sub Programme: 0729030 Specialized Audits

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Targets 2025/2026	Targets 2026/2027
2111000300 Special Audits	Special Audit Reports	No. of Special Audit Reports to be issued	40	40	40

Sub Programme: 0729040 National Government Audit

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Targets 2025/2026	Targets 2026/2027
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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 - 2026/2027

2111000100 National Government Audit	National Government Audit Reports	No. of National Government Audit Reports to be issued	904	904	904
2111101400 Construction of OAG Mombasa Office Block	Auditor-General's Coastal Mombasa Office Block	Percentage of completion	63%	99.5%	100%
2111101500 Institutional Support to Office of the Auditor General	Productive and Innovative Workforce	No. of Staff Trained	60	60	60

Sub Programme: 0729050 Education and Health Institutions Audit Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Targets 2025/2026	Targets 2026/2027
2111000200 County Governments Audit	Education and Health Institution Audit Reports	No. of Education and Health Institution Audit Reports	9568	9568	9568

Vote 2111 Auditor General

PART F: Summary of Expenditure by Programmes, 2024/2025 - 2026/2027

Programme	Baseline	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
0729010 CDF Audits	99,777,400	418,904,300	176,159,600	182,067,800
0729020 County Governments Audit	897,679,500	1,661,637,300	1,738,818,100	1,799,957,100
0729030 Specialized Audits	561,647,800	539,365,250	574,542,200	592,898,000
0729040 National Government Audit	6,559,775,300	5,781,864,000	6,228,830,100	6,449,438,600
0729050 Education and Health Institutions Audit Services	-	265,000,000	272,950,000	281,138,500
0729000 Audit Services	8,118,880,000	8,666,770,850	8,991,300,000	9,305,500,000
Total Expenditure for Vote 2111 Auditor General	8,118,880,000	8,666,770,850	8,991,300,000	9,305,500,000

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PART G: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	8,048,880,000	8,211,770,850	8,543,100,000	8,811,800,000
2100000 Compensation to Employees	4,875,980,000	5,176,700,000	5,045,600,000	5,197,000,000
2200000 Use of Goods and Services	2,671,432,600	2,919,705,950	3,174,755,600	3,281,231,400
2700000 Social Benefits	1,042,100	3,400,000	3,512,200	3,630,000
3100000 Non Financial Assets	356,818,500	111,964,900	211,690,800	218,790,500
4100000 Financial Assets	143,606,800	-	107,541,400	111,148,100
Capital Expenditure	70,000,000	455,000,000	448,200,000	493,700,000
2200000 Use of Goods and Services	10,000,000	55,000,000	55,000,000	55,000,000
3100000 Non Financial Assets	60,000,000	400,000,000	393,200,000	438,700,000
Total Expenditure	8,118,880,000	8,666,770,850	8,991,300,000	9,305,500,000

2111 Auditor General

PART H: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

0729010 CDF Audits

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	99,777,400	418,904,300	176,159,600	182,067,800
2100000 Compensation to Employees	-	278,000,000	-	-
2200000 Use of Goods and Services	99,777,400	140,904,300	176,159,600	182,067,800
Total Expenditure	99,777,400	418,904,300	176,159,600	182,067,800

0729020 County Governments Audit

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	897,679,500	1,661,637,300	1,738,818,100	1,799,957,100
2100000 Compensation to Employees	756,788,000	1,548,699,000	1,617,374,200	1,674,440,000
2200000 Use of Goods and Services	140,891,500	112,938,300	121,443,900	125,517,100
Total Expenditure	897,679,500	1,661,637,300	1,738,818,100	1,799,957,100

0729030 Specialized Audits

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	561,647,800	539,365,250	574,542,200	592,898,000
2100000 Compensation to Employees	388,722,300	401,373,200	419,251,900	434,076,400
2200000 Use of Goods and Services	172,925,500	137,992,050	155,290,300	158,821,600
Total Expenditure	561,647,800	539,365,250	574,542,200	592,898,000

0729040 National Government Audit

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	6,489,775,300	5,326,864,000	5,780,630,100	5,955,738,600
2100000 Compensation to Employees	3,730,469,700	2,948,627,800	3,008,973,900	3,088,483,600
2200000 Use of Goods and Services	2,257,838,200	2,262,871,300	2,448,911,800	2,533,686,400
2700000 Social Benefits	1,042,100	3,400,000	3,512,200	3,630,000
3100000 Non Financial Assets	356,818,500	111,964,900	211,690,800	218,790,500

2111 Auditor General

PART H: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

0729040 National Government Audit

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
4100000 Financial Assets	143,606,800	-	107,541,400	111,148,100
Capital Expenditure	70,000,000	455,000,000	448,200,000	493,700,000
2200000 Use of Goods and Services	10,000,000	55,000,000	55,000,000	55,000,000
3100000 Non Financial Assets	60,000,000	400,000,000	393,200,000	438,700,000
Total Expenditure	6,559,775,300	5,781,864,000	6,228,830,100	6,449,438,600

0729050 Education and Health Institutions Audit Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	265,000,000	272,950,000	281,138,500
2200000 Use of Goods and Services	-	265,000,000	272,950,000	281,138,500
Total Expenditure	-	265,000,000	272,950,000	281,138,500

0729000 Audit Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	8,048,880,000	8,211,770,850	8,543,100,000	8,811,800,000
2100000 Compensation to Employees	4,875,980,000	5,176,700,000	5,045,600,000	5,197,000,000
2200000 Use of Goods and Services	2,671,432,600	2,919,705,950	3,174,755,600	3,281,231,400
2700000 Social Benefits	1,042,100	3,400,000	3,512,200	3,630,000
3100000 Non Financial Assets	356,818,500	111,964,900	211,690,800	218,790,500
4100000 Financial Assets	143,606,800	-	107,541,400	111,148,100
Capital Expenditure	70,000,000	455,000,000	448,200,000	493,700,000
2200000 Use of Goods and Services	10,000,000	55,000,000	55,000,000	55,000,000
3100000 Non Financial Assets	60,000,000	400,000,000	393,200,000	438,700,000
Total Expenditure	8,118,880,000	8,666,770,850	8,991,300,000	9,305,500,000

2121 Controller of Budget

PART A. Vision

A country where public funds are utilized prudently and efficiently.

PART B. Mission

To oversee the implementation of all government budgets through the timely authorisation of withdrawals from Public Funds and ensuring prudent and efficient use of public finances by monitoring, evaluating, and reporting under the law.

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

The Office of the Controller of Budget (OCOB) is mandated to oversee implementation of budgets of the National and County Governments by authorizing withdrawals from public funds. In addition, publish and publicize statutory reports and submit to Parliament every four months.

During the FY 2020/21-2022/23 Medium Term period, the OCOB was allocated KSh.565.8 million, KSh.649.6 million and KSh.620.4 million in the FY 2020/21, 2021/22, and 2022/23 respectively, while the actual expenditure during the same period was KSh.540.2 million, KSh.619.4 million and KSh.596.5 million respectively. This translates to absorption rates of 95%, 95% and 96% FY 2020/21, 2021/22, and 2022/23 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 Budget Implementation Review Reports for National and County Governments 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; and conducted monitoring and evaluation exercise in 47 counties.

While executing the mandate, the Office experienced the following challenges; delays in the disbursement of Exchequer; technological challenges; inadequate staffing capacity; legislative gaps in the Controller of Budget Act, 2016; and inadequate funds to implement planned activities. The OCOB addressed the challenges through continuously engaging the National Treasury for funding of the activities and exploring opportunities for engagement with development partners for technical and financial support, and collaboration.

During the FY 2024/25 and the Medium-Term, the Office plans to implement the following activities; 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 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 Controller of Budget

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 - 2026/2027

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 2024/2025	Targets 2025/2026	Targets 2026/2027
2121000400 County Services	Timely processing of withdrawals of public funds	No. of days taken to review, and process requests for the withdrawal of funds (Consolidated Fund, Judiciary Fund, Equalization Fund, County Revenue Funds)	1	1	1
	Public Debt requisitions	No. of Public Debt requisitions reviewed, and processed per week	115	120	125
	Pensions and Gratuities files processed	No. of Pensions and Gratuities files processed for quality assurance per week	630	640	650

Sub Programme: 0730020 Budget implementation and Monitoring

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Targets 2025/2026	Targets 2026/2027
2121000300 Budget Review and Analysis	Timely Reporting on Budget Implementation Review.	No. of statutory quarterly Budget Implementation review reports published and publicised for the National and Consolidated County Governments.	8	8	8

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 - 2026/2027

		No. of special County-specific budget implementation review reports prepared.	188	188	188
		No. of quarterly popular versions of the National and County governments BIRRs published.	8	8	8
	Public sensitisation forums on budget implementation	No. of public sensitisation forums.	1	1	1

Sub Programme: 0730030 General Administration Planning and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Targets 2025/2026	Targets 2026/2027
2121000100 Administration Support Services	Administrative Services	Performance Report prepared and submitted	1	1	1
		Implementation (%) of the Approved Human Resource Instruments	40	60	80
		% Level of automation of withdrawal process of public funds (CoB Information Management System)	60	80	100

Sub Programme: 0730040 Research & Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Targets 2025/2026	Targets 2026/2027
2121000200 Research and Planning	Planning, Monitoring & Evaluation Services	No. of Surveys and Research Reports completed and circulated	2	2	2

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 - 2026/2027

		No. of M&E reports produced from County M&E exercises	25	30	40
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Vote 2121 Controller of Budget

PART F: Summary of Expenditure by Programmes, 2024/2025 - 2026/2027

Programme	Baseline	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
0730010 Authorization of withdrawal from public Funds	165,100,078	174,721,487	180,821,439	182,685,856
0730020 Budget implementation and Monitoring	63,048,422	65,410,934	76,308,286	80,826,331
0730030 General Administration Planning and Support Services	454,695,259	450,212,151	472,496,959	492,861,339
0730040 Research & Development	41,025,930	49,874,508	53,873,316	54,626,474
0730000 Control and Management of Public finances	723,869,689	740,219,080	783,500,000	811,000,000
Total Expenditure for Vote 2121 Controller of Budget	723,869,689	740,219,080	783,500,000	811,000,000

2121 Controller of Budget

PART G: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	723,869,689	740,219,080	783,500,000	811,000,000
2100000 Compensation to Employees	422,370,000	502,700,000	435,400,000	448,500,000
2200000 Use of Goods and Services	225,863,290	193,836,814	258,351,617	266,679,066
2700000 Social Benefits	7,229,256	24,134,616	12,448,064	13,915,997
3100000 Non Financial Assets	38,488,643	19,547,650	45,336,687	48,680,760
4100000 Financial Assets	29,918,500	-	31,963,632	33,224,177
Total Expenditure	723,869,689	740,219,080	783,500,000	811,000,000

2121 Controller of Budget

PART H: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

0730010 Authorization of withdrawal from public Funds

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	165,100,078	174,721,487	180,821,439	182,685,856
2100000 Compensation to Employees	119,454,800	125,954,800	125,954,800	125,954,800
2200000 Use of Goods and Services	44,599,778	47,608,687	52,673,392	54,147,473
3100000 Non Financial Assets	1,045,500	1,158,000	2,193,247	2,583,583
Total Expenditure	165,100,078	174,721,487	180,821,439	182,685,856

0730020 Budget implementation and Monitoring

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	63,048,422	65,410,934	76,308,286	80,826,331
2100000 Compensation to Employees	57,370,236	54,807,134	61,757,134	65,657,134
2200000 Use of Goods and Services	5,678,186	10,603,800	14,551,152	15,169,197
Total Expenditure	63,048,422	65,410,934	76,308,286	80,826,331

0730030 General Administration Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	454,695,259	450,212,151	472,496,959	492,861,339
2100000 Compensation to Employees	227,012,656	300,243,758	223,993,758	233,193,758
2200000 Use of Goods and Services	153,091,704	107,444,127	160,948,065	166,430,230
2700000 Social Benefits	7,229,256	24,134,616	12,448,064	13,915,997
3100000 Non Financial Assets	37,443,143	18,389,650	43,143,440	46,097,177
4100000 Financial Assets	29,918,500	-	31,963,632	33,224,177
Total Expenditure	454,695,259	450,212,151	472,496,959	492,861,339

0730040 Research & Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	41,025,930	49,874,508	53,873,316	54,626,474

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PART H: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

0730040 Research & Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
2100000 Compensation to Employees	18,532,308	21,694,308	23,694,308	23,694,308
2200000 Use of Goods and Services	22,493,622	28,180,200	30,179,008	30,932,166
Total Expenditure	41,025,930	49,874,508	53,873,316	54,626,474

0730000 Control and Management of Public finances

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	723,869,689	740,219,080	783,500,000	811,000,000
2100000 Compensation to Employees	422,370,000	502,700,000	435,400,000	448,500,000
2200000 Use of Goods and Services	225,863,290	193,836,814	258,351,617	266,679,066
2700000 Social Benefits	7,229,256	24,134,616	12,448,064	13,915,997
3100000 Non Financial Assets	38,488,643	19,547,650	45,336,687	48,680,760
4100000 Financial Assets	29,918,500	-	31,963,632	33,224,177
Total Expenditure	723,869,689	740,219,080	783,500,000	811,000,000

2131 Commission on Administrative Justice

PART A. Vision

A society that upholds administrative justice and has access to government-held information.

PART B. Mission

To enforce administrative justice and access to information in Kenya through complaints resolution and public education for efficient and effective service delivery.

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

The mandate of the Commission on Administrative Justice is anchored under Article 59(4) of the Constitution, Commission on Administrative Justice Act, 2011 and Access to Information Act, 2016. The Commission is charged with the responsibility of promoting and enforcing administrative justice, by addressing complaints on maladministration, delay, abuse of power, improper, unlawful or oppressive conduct, administrative injustice, unfair treatment, and manifest injustice or discourtesy. The second mandate is in line with Article 35 of the Constitution on promotion of the right to information. In this regard, the Commission oversees and enforces implementation of the Access to Information Act, 2016.

During the FY 2020/21 and the medium term, the Commission maintained a high absorption rate on allocated funds at an average rate of 97%. In the FY 2020/21, the Commission expended Ksh.458.2 million out of the budgetary allocation of Ksh.474.5 million representing an absorption rate of 97% while Ksh.592.7 million (95%) was utilised out of the Kshs.624.8 million allocated in 2021/22 financial year. Finally, the Commission utilised Ksh.568.8 million (98%) out of the allocated funds in the 2022/23 fiscal year amounting to Ksh.577.8 million.

In the period under review, the Commission utilised the allocated resources to discharge its mandate and accomplished key milestones. The Commission provided appropriate remedies against aggrieved consumers of public services towards promotion of administrative justice and quality public service delivery through handling of 33,343 public complaints against public officers and institutions out of which 10,922 (32.8%) were resolved. On a year-on-year basis, 2,783, 3,592, and 4,547 complaints were resolved during the financial years 2020/21, 2021/22, and 2022/23 respectively; provided alternative dispute resolution mechanism, which has eased pressure on the courts and reduced cost of litigation; and enhanced transparency and accountability in the public and private sectors by promoting access to information whereby, various policy documents were developed and disseminated. These are County Model Law on Access to Information; the Access to Information (ATI) General Regulations 2023; guidelines on access to information and elections in Kenya; ATI in the public service; a facilitators handbook; and a reporting guideline on ATI for public entities and private bodies.

The Commission promoted constitutionalism through enforcement of the right to information as enshrined in Article 35 of the Constitution whereby the Commission adjudicated on 569 requests for information and determined 565 (99%) appeals; enhanced responsiveness and efficiency in public service delivery by strengthening the capacity of public institutions to manage public complaints which was achieved through training and technical support to Ministries, Counties, Departments and Agencies; enhanced oversight on service delivery at the counties and awareness, whereby access to Ombudsman services was increased through decentralization. In this regard, two branch offices were established in Laikipia and

2131 Commission on Administrative Justice

Garissa Counties, four service delivery points were established in Kwale, Makueni, Meru, and Wundanyi Huduma Centres, outreach services provided through an integrated mobile clinic approach in Nairobi, Kitui, Makueni, Garisa, Wajir, Nandi, Nyeri, Muranga, Marsabit, Meru, Bomet, Narok, Kakamega, and Bungoma Counties, where complaints handling, spot-checks on service delivery and awareness creation on administrative justice and the right to information were conducted.

Despite the milestones enumerated above, the objectives and planned activities of the Commission were hindered by challenges associated with COVID-19 pandemic that put a strain on the budgetary allocation and a raft of protocols instituted by the Ministry of Health, to combat the pandemic; inadequate human resource capacity which hindered effective implementation of the mandate of the Commission on Administrative Justice an Access to Information; inadequate budgetary allocation on procurement of ICT equipment, which has hindered digitization of records management in compliance with Section 17 (3c) of the Access to Information Act, 2016. This situation was aggravated by the austerity measures; insufficient legal framework, Supreme Court pronouncement on enforcement of the decisions and recommendations of the Commission; and unresponsiveness to enquiries on complaints by public institutions which greatly hampered timely resolution of complaints. To address the above constraints, the Commission will work with Parliament to fast-track proposed amendments and legal reforms to strengthen the legal and regulatory framework of the Commission, and the National Treasury to allocate sufficient resources for implementation of planned programmes.

In the FY 2024/25 and the medium term, the Commission will provide the following services/outputs: resolution of public complaints; enforcement of the right to information; public education and awareness creation on administrative justice and access to information; decentralisation of Ombudsman services to enhance accessibility and oversight; technical support to strengthen MDACs capacity to manage public complaints; and strengthening institutional capacity of the Commission through automation, enhancement of staff establishment and skills development. It is worthwhile to note that the Commission will play a pivotal role, in promoting open governance envisaged by the Government. This will be through oversight and enforcement of the Access to Information Act (ATI), 2016.

PART D. Programme Objectives

Programme

Objective

Programme	Objective
0731000 Promotion of Administrative Justice	To enforce administrative justice and access to information for efficient and effective service delivery

2131 Commission on Administrative Justice

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 - 2026/2027

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 2024/2025	Targets 2025/2026	Targets 2026/2027
2131000100 Headquarters Administrative Services	Administrative Services	Number of Statutory reports.	3	3	3
		Number of additional regional offices and Ombudsman Huduma Centre service delivery points	2	2	2
		Number of persons sensitized. (Millions).	5	7	10

Sub Programme: 0731030 Administrative Justice Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Targets 2025/2026	Targets 2026/2027
2131000100 Headquarters Administrative Services	Administrative Justice Services	Percentage of complaints resolved.	100	100	100
		Number of compliant MDACs.	420	430	440
		Number of advisory opinions issued	5	5	5

2131 Commission on Administrative Justice

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 - 2026/2027

Sub Programme: 0731040 Access to Information Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Targets 2025/2026	Targets 2026/2027
2131000100 Headquarters Administrative Services	Oversee and enforce access to information	Number of policy guidelines on ATI developed.	1	1	1
		Percentage of applications for review on request for information determined.	100	100	100
		Annual Report on State Of Open governance in the public sector	1	1	1

Vote 2131 Commission on Administrative Justice

PART F: Summary of Expenditure by Programmes, 2024/2025 - 2026/2027

Programme	Baseline	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
0731020 General Administration and Support Services	536,458,436	638,863,697	751,763,788	779,072,827
0731030 Administrative Justice Services	158,496,005	18,620,192	37,985,985	38,084,690
0731040 Access to Information Services	35,239,983	4,490,611	9,150,227	9,242,483
0731000 Promotion of Administrative Justice	730,194,424	661,974,500	798,900,000	826,400,000
Total Expenditure for Vote 2131 Commission on Administrative Justice	730,194,424	661,974,500	798,900,000	826,400,000

2131 Commission on Administrative Justice

PART G: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	730,194,424	661,974,500	798,900,000	826,400,000
2100000 Compensation to Employees	419,140,000	471,100,000	485,100,000	499,400,000
2200000 Use of Goods and Services	247,841,924	168,624,500	260,900,000	269,570,782
2700000 Social Benefits	11,000,000	12,000,000	12,600,000	13,230,000
3100000 Non Financial Assets	42,212,500	10,250,000	22,300,000	25,099,218
4100000 Financial Assets	10,000,000	-	18,000,000	19,100,000
Total Expenditure	730,194,424	661,974,500	798,900,000	826,400,000

2131 Commission on Administrative Justice

PART H: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

0731020 General Administration and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	536,458,436	638,863,697	751,763,788	779,072,827
2100000 Compensation to Employees	259,935,828	471,100,000	485,100,000	499,400,000
2200000 Use of Goods and Services	222,187,608	150,926,824	221,523,158	230,323,053
2700000 Social Benefits	5,800,000	8,625,583	9,057,679	9,509,463
3100000 Non Financial Assets	38,535,000	8,211,290	18,082,951	20,740,311
4100000 Financial Assets	10,000,000	-	18,000,000	19,100,000
Total Expenditure	536,458,436	638,863,697	751,763,788	779,072,827

0731030 Administrative Justice Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	158,496,005	18,620,192	37,985,985	38,084,690
2100000 Compensation to Employees	136,623,024	-	-	-
2200000 Use of Goods and Services	16,310,481	14,258,786	31,732,888	31,576,635
2700000 Social Benefits	3,250,000	2,718,799	2,854,675	2,996,922
3100000 Non Financial Assets	2,312,500	1,642,607	3,398,422	3,511,133
Total Expenditure	158,496,005	18,620,192	37,985,985	38,084,690

0731040 Access to Information Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	35,239,983	4,490,611	9,150,227	9,242,483
2100000 Compensation to Employees	22,581,148	-	-	-
2200000 Use of Goods and Services	9,343,835	3,438,890	7,643,954	7,671,094
2700000 Social Benefits	1,950,000	655,618	687,646	723,615
3100000 Non Financial Assets	1,365,000	396,103	818,627	847,774
Total Expenditure	35,239,983	4,490,611	9,150,227	9,242,483

2131 Commission on Administrative Justice

PART H: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

0731000 Promotion of Administrative Justice

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	730,194,424	661,974,500	798,900,000	826,400,000
2100000 Compensation to Employees	419,140,000	471,100,000	485,100,000	499,400,000
2200000 Use of Goods and Services	247,841,924	168,624,500	260,900,000	269,570,782
2700000 Social Benefits	11,000,000	12,000,000	12,600,000	13,230,000
3100000 Non Financial Assets	42,212,500	10,250,000	22,300,000	25,099,218
4100000 Financial Assets	10,000,000	-	18,000,000	19,100,000
Total Expenditure	730,194,424	661,974,500	798,900,000	826,400,000

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 focus on the following Special Interest Groups (SIGs): women, persons with disability, children, youth, older members of society, minority and marginalized groups.

During the period under review, the Commission was allocated KShs.372 million, KShs.439.9 million and KShs.408.4 million in FY 2020/21, FY 2021/22, and FY 2022/23 respectively. The actual expenditure during the same period was KShs.354 million, KShs.432.0 million, and KShs.403.5 million respectively. This translates to 94%, 96% and 99% absorption rates respectively.

Major achievements during the period under review include: the Commission participated and reported on 5 treaties and conventions; reviewed 62 legal policies and administrative instruments at County and National level to ensure inclusive policies and laws; received and analysed 390 reports on compliance with gender and inclusion requirements from Ministries, Departments and Agencies; and held 63 coordination meetings on matters related to equality and non discrimination.

The Commission faced the challenge of inadequate funding, which resulted in inability to effectively discharge its mandate. This challenge was addressed by collaborating with development partners and other stakeholders, both local and foreign.

During the FY 2024/2025 and the medium term, the Commission will monitor state compliance with international treaties and further review legislative and policy instruments both at the National and County level to ensure compliance with the principles of gender equality, freedom from discrimination and inclusion. The Commission will also receive complaints on violations of the principles of equality and inclusion and freedom from discrimination. To ensure gender mainstreaming in the Ministries, Departments and Agencies (MDAs), the Commission will receive, analyze and evaluate annual performance reports of MDAs on gender mainstreaming and inclusion. The Commission will also operationalize and publicize the complaint management system & Gender Based Violence (GBV) Information System (SGBVIS) to facilitate tracking progress in the response and management of reported cases of violation. In addition, the Commission will undertake public interest litigation on matters of the principles of equality, inclusion and freedom from discrimination. In exercising its audit role, the Commission will conduct an audit on the status of special interest groups and further audit political parties to establish the status of equality and inclusion of special interest groups. To create awareness on equality and inclusion, the Commission will conduct public awareness through various forum and establish and operationalize two regional offices.

2141 National Gender and Equality Commission

PART D. Programme Objectives

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

2141 National Gender and Equality Commission

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 - 2026/2027

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 2024/2025	Targets 2025/2026	Targets 2026/2027
2141000200 Field Services	Technical support services on gender and inclusion to both levels of government	No. of treaties/Conventions monitored for compliance	3	3	3
		No. of legal, Policy and administrative instruments reviewed for inclusion for National and County Government	50	45	40
		No. of consultations held on equality and inclusion	100	100	100
	Oversight Services	No. of counties and institutions audited for compliance with requirements for participation of SIGs in the development agenda(including the two thirds)	15	10	5
		No. of status reports on gender and inclusion	1	1	1
		No.of political parties audited on equality and inclusion	-	60	60
	Litigation services	No. of Public interest litigation court cases	2	2	1

2141 National Gender and Equality Commission

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 - 2026/2027

Sub Programme: 0621020 Mainstreaming and Coordination

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Targets 2025/2026	Targets 2026/2027
2141000200 Field Services	Gender Equality and inclusion promotion services	No. of Coordination and consultations forums on equality & inclusion	40	36	40
		% of government agencies complying with not more than two thirds requirements	100	100	100
		% of government agencies complying with 5% requirements for PWD	100	100	100

Sub Programme: 0621030 Public Education, Advocacy and Research

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Targets 2025/2026	Targets 2026/2027
2141000200 Field Services	Research and Advocacy services	No. of reserach conducted	22	11	2
		No. of fora on public awareness on equality and inclusion	10	12	12
		No. of advisories issued on uptake of green energy	1	-	-
2141100300 Prevention and Response to Gender-Based Violence	Enhanced capacity of key actors and institutions to enhance GBV referral mechanisms at Counties	No. of Counties with strengthened capacity of key actors and institutions for effective referral mechanisms of gender-based violence in line with survivor centered principles	6	10	18
	Enhanced awareness on gender based violence	No. of forums on public awareness on equality and	1	7	7

2141 National Gender and Equality Commission

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 - 2026/2027

		inclusion held			
	Enhanced streamlining of issues of gender, and SIGs in national development	No. of Coordination/consultation forums on equality and inclusion	1	4	8

Sub Programme: 0621040 General Administration Planning and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Targets 2025/2026	Targets 2026/2027
2141000100 Headquarters Administrative Services	Administrative services	No. of diversified communication systems	2	3	3
		No. of IEC materials developed and distributed	5	8	8
		No. of new offices operationalized	2	2	2
		No. of new Regional offices established	2	2	2

Vote 2141 National Gender and Equality Commission

PART F: Summary of Expenditure by Programmes, 2024/2025 - 2026/2027

Programme	Baseline	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
0621010 Legal Compliance and Redress	14,929,405	17,013,099	22,452,254	23,366,259
0621020 Mainstreaming and Coordination	10,892,942	153,314,685	161,097,086	162,280,959
0621030 Public Education, Advocacy and Research	17,509,315	22,789,397	16,895,490	17,211,221
0621040 General Administration Planning and Support Services	408,538,549	242,692,819	305,874,170	312,431,561
0621000 Promotion of Gender Equality and Freedom from Discrimination	451,870,211	435,810,000	506,319,000	515,290,000
Total Expenditure for Vote 2141 National Gender and Equality Commission	451,870,211	435,810,000	506,319,000	515,290,000

2141 National Gender and Equality Commission

PART G: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	447,189,511	425,810,000	506,319,000	515,290,000
2100000 Compensation to Employees	281,870,000	298,700,000	303,229,000	304,070,000
2200000 Use of Goods and Services	145,989,711	116,850,000	185,946,731	193,392,656
2700000 Social Benefits	3,900,000	4,000,000	4,164,480	4,332,346
3100000 Non Financial Assets	15,429,800	6,260,000	12,978,789	13,494,998
Capital Expenditure	4,680,700	10,000,000	-	-
2200000 Use of Goods and Services	3,895,700	10,000,000	-	-
3100000 Non Financial Assets	785,000	-	-	-
Total Expenditure	451,870,211	435,810,000	506,319,000	515,290,000

2141 National Gender and Equality Commission

PART H: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

0621010 Legal Compliance and Redress

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	14,929,405	17,013,099	22,452,254	23,366,259
2100000 Compensation to Employees	2,720,355	2,920,355	-	-
2200000 Use of Goods and Services	11,961,050	13,755,244	21,763,277	22,649,234
3100000 Non Financial Assets	248,000	337,500	688,977	717,025
Total Expenditure	14,929,405	17,013,099	22,452,254	23,366,259

0621020 Mainstreaming and Coordination

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	10,257,042	153,314,685	161,097,086	162,280,959
2100000 Compensation to Employees	1,539,430	145,134,998	146,746,598	147,386,918
2200000 Use of Goods and Services	8,342,612	7,842,187	13,661,511	14,177,016
3100000 Non Financial Assets	375,000	337,500	688,977	717,025
Capital Expenditure	635,900	-	-	-
2200000 Use of Goods and Services	635,900	-	-	-
Total Expenditure	10,892,942	153,314,685	161,097,086	162,280,959

0621030 Public Education, Advocacy and Research

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	13,464,515	12,789,397	16,895,490	17,211,221
2100000 Compensation to Employees	1,891,587	1,891,587	1,895,587	1,900,732
2200000 Use of Goods and Services	11,447,928	10,710,310	14,617,138	14,919,799
3100000 Non Financial Assets	125,000	187,500	382,765	390,690
Capital Expenditure	4,044,800	10,000,000	-	-
2200000 Use of Goods and Services	3,259,800	10,000,000	-	-
3100000 Non Financial Assets	785,000	-	-	-
Total Expenditure	17,509,315	22,789,397	16,895,490	17,211,221

2141 National Gender and Equality Commission

PART H: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

0621040 General Administration Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	408,538,549	242,692,819	305,874,170	312,431,561
2100000 Compensation to Employees	275,718,628	148,753,060	154,586,815	154,782,350
2200000 Use of Goods and Services	114,238,121	84,542,259	135,904,805	141,646,607
2700000 Social Benefits	3,900,000	4,000,000	4,164,480	4,332,346
3100000 Non Financial Assets	14,681,800	5,397,500	11,218,070	11,670,258
Total Expenditure	408,538,549	242,692,819	305,874,170	312,431,561

0621000 Promotion of Gender Equality and Freedom from Discrimination

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	447,189,511	425,810,000	506,319,000	515,290,000
2100000 Compensation to Employees	281,870,000	298,700,000	303,229,000	304,070,000
2200000 Use of Goods and Services	145,989,711	116,850,000	185,946,731	193,392,656
2700000 Social Benefits	3,900,000	4,000,000	4,164,480	4,332,346
3100000 Non Financial Assets	15,429,800	6,260,000	12,978,789	13,494,998
Capital Expenditure	4,680,700	10,000,000	-	-
2200000 Use of Goods and Services	3,895,700	10,000,000	-	-
3100000 Non Financial Assets	785,000	-	-	-
Total Expenditure	451,870,211	435,810,000	506,319,000	515,290,000

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 and processing complaints on police misconduct; conducting investigations on police misconduct; inspections of police premises; monitoring of police operations; conducting public inquiries on enforced disappearance and extra judicial killings; monitoring, reviewing and investigating of actions taken by the Internal Affairs Unit (IAU) of the National Police Service (NPS) and making recommendations to the National Police Service or any other state organ for improvement of the service.

IPOA had approved annual budgets of KSh.788 million, KSh.929 million and KSh.927 million in the financial years 2020/21, 2021/22 and 2022/23 respectively and actual expenditure KSh.774 million in year 2020/21, KSh.880 million in year 2021/22 and KSh.906 million in year 2022/23. This translates to average budget absorption rate for the three financial years of 97%.

Key achievements during the period under review include receiving and processing of 9,789 complaints on police misconduct out of these, 2,465 investigations completed, 484 investigation files forwarded to the ODPP for action, 170 cases files were before court and 11 convictions were made. Further, IPOA inspected 1,369 police premises; monitored 259 police operations and submitted recommendations to the National Police Service. Finally, IPOA undertook 9 studies on trends and patterns on reported police misconduct and made recommendations on the following areas; police operations during curfew monitoring report; traffic management and control monitoring report; status report on implementation of NPS housing policy and A.I.E utilization at the police stations.

Challenges experienced during the period under review included inadequate budgetary provision which affected implementation of key activities such as conducting investigations of police misconduct; inspection of police premises and monitoring of police operations; non-cooperation from some of the key stakeholders in provision of crucial information led to delayed completion of some investigations; high staff turnover and capacity constraints also hindered quick response to received complaints and subsequent investigations, inspections, research and monitoring.

To address these challenges, IPOA will continue to engage the National Treasury to consider enhancing its budget for efficient service delivery; sensitizing 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. IPOA reviewed its human resource instruments and continued to operationalize its staff mortgage and car loan

2151 Independent Policing Oversight Authority

scheme in order to attract and retain technical staff.

The planned key outputs for the financial year 2024/25 and the Medium Term include receiving and processing 100% of complaints on police misconduct on time; investigate and finalize 3,972 cases of police misconduct; submit 100% of completed investigation to ODPP for action; inspect 3,496 police premises and facilities across the country; conduct 3,280 thematic inspections on gender perspective and make appropriate recommendations to the NPS and other stakeholders; monitor 364 police operations; monitor, audit and review all (100%) investigations and actions taken by the Internal Affairs Unit (IAU) of the NPS; hold 27 dialogue sessions with Police commanders particularly in areas with many complaints against the police; conduct 12 thematic and national surveys in areas with many complaints; and equip forensic laboratory to 50%. IPOA will continue to operationalize the established 9 regional offices through provision of adequate equipment, personnel and financial resources for effective service delivery.

PART D. Programme Objectives

Programme

Objective

Programme	Objective
0622000 Policing Oversight Services	To promote public trust and confidence in the National Police Service.

2151 Independent Policing Oversight Authority

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 - 2026/2027

Programme: 0622000 Policing Oversight Services

Outcome: Build public confidence and trust in policing

Sub Programme: 0622010 Policing Oversight Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Targets 2025/2026	Targets 2026/2027
2151000100 Headquarters	Complaints processes services	Percentage of complaints received and cleared within time	100	100	100
	Case monitoring and review services	Percentage of cases in the Internal Affairs Unit (IAU) of the NPS monitored	100	100	100
	Investigation Services	Number of targeted investigations finalized	1,200	1,320	1,452
	Inspections and monitoring services	Percentage of completed investigations files submitted to ODPP in time.	100	100	100
		Number of police premises inspected	1,056	1,162	1,278
		Number of thematic inspections on gender perspectives conducted	990	1,090	1,200
	Decentralized services	Number of police operations monitored	110	121	133
		Number of Huduma centers with IPOA services	10	30	40

2151 Independent Policing Oversight Authority

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 - 2026/2027

	Thematic and National surveys on services by police conducted	Number of surveys conducted	4	4	4
	Enhanced awareness on IPOA mandate	Number of outreach activities conducted	80	90	100
	Forensic laboratory services	Percentage of forensic laboratory equipped	50	70	100

Vote 2151 Independent Policing Oversight Authority

PART F: Summary of Expenditure by Programmes, 2024/2025 - 2026/2027

Programme	Baseline	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
0622010 Policing Oversight Services	1,054,492,578	1,107,672,060	1,231,861,835	1,252,571,835
0622000 Policing Oversight Services	1,054,492,578	1,107,672,060	1,231,861,835	1,252,571,835
Total Expenditure for Vote 2151 Independent Policing Oversight Authority	1,054,492,578	1,107,672,060	1,231,861,835	1,252,571,835

2151 Independent Policing Oversight Authority

PART G: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,054,492,578	1,107,672,060	1,231,861,835	1,252,571,835
2100000 Compensation to Employees	672,518,400	832,381,835	833,711,835	835,711,835
2200000 Use of Goods and Services	337,874,178	254,640,225	365,150,000	369,360,000
2700000 Social Benefits	25,500,000	17,500,000	15,000,000	18,000,000
3100000 Non Financial Assets	5,100,000	3,150,000	8,000,000	9,500,000
4100000 Financial Assets	13,500,000	-	10,000,000	20,000,000
Total Expenditure	1,054,492,578	1,107,672,060	1,231,861,835	1,252,571,835

2151 Independent Policing Oversight Authority

PART H: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

0622010 Policing Oversight Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,054,492,578	1,107,672,060	1,231,861,835	1,252,571,835
2100000 Compensation to Employees	672,518,400	832,381,835	833,711,835	835,711,835
2200000 Use of Goods and Services	337,874,178	254,640,225	365,150,000	369,360,000
2700000 Social Benefits	25,500,000	17,500,000	15,000,000	18,000,000
3100000 Non Financial Assets	5,100,000	3,150,000	8,000,000	9,500,000
4100000 Financial Assets	13,500,000	-	10,000,000	20,000,000
Total Expenditure	1,054,492,578	1,107,672,060	1,231,861,835	1,252,571,835

0622000 Policing Oversight Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,054,492,578	1,107,672,060	1,231,861,835	1,252,571,835
2100000 Compensation to Employees	672,518,400	832,381,835	833,711,835	835,711,835
2200000 Use of Goods and Services	337,874,178	254,640,225	365,150,000	369,360,000
2700000 Social Benefits	25,500,000	17,500,000	15,000,000	18,000,000
3100000 Non Financial Assets	5,100,000	3,150,000	8,000,000	9,500,000
4100000 Financial Assets	13,500,000	-	10,000,000	20,000,000
Total Expenditure	1,054,492,578	1,107,672,060	1,231,861,835	1,252,571,835

CONSOLIDATED FUND SERVICES					
	REVISED II 2023/2024	ESTIMATES 2024/2025	ESTIMATES 2025/2026	ESTIMATES 2026/2027	ESTIMATES 2027/2028
	Kshs	Kshs	Kshs	Kshs	Kshs
PUBLIC DEBT					
INTEREST					
2420000 Interest - Internal	629,367,145,478	749,970,057,120	771,226,587,523	800,035,906,019	830,627,534,299
2410100 Interest- External	216,949,057,727	259,907,313,682	263,756,794,866	245,635,109,396	254,286,387,775
Sub - Total	Kshs 846,316,203,205	1,009,877,370,802	1,034,983,382,389	1,045,671,015,415	1,084,913,922,074
REDEMPTION					
5210000 Redemption - Internal	389,669,830,429	512,576,822,119	519,476,880,597	808,385,563,570	844,444,454,000
5210600 Redemption - External	556,487,210,223	330,710,651,253	500,204,192,468	487,373,881,582	627,761,256,462
Sub - Total	Kshs 946,157,040,652	843,287,473,372	1,019,681,073,065	1,295,759,445,151	1,472,205,710,462
Total: INTEREST & REDEMPTION	Kshs 1,792,473,243,857	1,853,164,844,174	2,054,664,455,454	2,341,430,460,566	2,557,119,632,536
PENSIONS, SALARIES & ALLOWANCES AND OTHERS					
2710100 Pensions	187,563,778,297	199,366,132,379	235,104,470,740	235,104,470,741	235,104,470,741
2110000 Salaries and Allowances	4,034,035,828	4,156,674,431	4,727,019,757	4,727,019,757	-
5220200 Miscellaneous Services	53,000,000	53,000,000	53,000,000	53,000,000	-
5210600 Guaranteed Debt	-	-	-	-	-
2620100 Subscriptions to International Organizations	-	-	-	-	-
Sub-Total	Kshs 191,650,814,125	203,575,806,809	239,884,490,496	239,884,490,497	235,104,470,741
GRAND TOTAL	Kshs 1,984,124,057,982	2,056,740,650,984	2,294,548,945,950	2,581,314,951,064	2,792,224,103,277

CONSOLIDATED FUND SERVICES

(1) R50 - PUBLIC DEBT

ITEM	DESCRIPTION	REVISED II ESTIMATES 2023/2024 Kshs	PRINTED ESTIMATES 2024/2025 Kshs	PRINTED ESTIMATES 2025/2026 Kshs	PRINTED ESTIMATES 2026/2027 Kshs	PRINTED ESTIMATES 2027/2028 Kshs
501 PUBLIC DEBT - INTEREST						
2410100	External Debt Interest	216,949,057,727	259,907,313,682	263,756,794,866	245,635,109,396	254,286,387,775
2420000	Internal Debt Interest- Bonds and Bills	629,367,145,478	749,970,057,120	771,226,587,523	800,035,906,019	830,627,534,299
	Sub - Total	846,316,203,205	1,009,877,370,802	1,034,983,382,389	1,045,671,015,415	1,084,913,922,074
5210000	Internal Debt Redemption	389,669,830,429	512,576,822,119	519,476,880,597	808,385,563,570	844,444,454,000
5210600	External Debt Redemption	556,487,210,223	330,710,651,253	500,204,192,468	487,373,881,582	627,761,256,462
	Sub - Total	946,157,040,652	809,566,692,854	1,019,681,073,065	1,295,759,445,151	1,472,205,710,462
	TOTAL R50 - PUBLIC DEBT	1,792,473,243,857	1,819,444,063,656	2,054,664,455,454	2,341,430,460,566	2,557,119,632,536

242000 - INTEREST ON INTERNAL DEBT									
SUB-HEAD	DESCRIPTION				REVISED 2 ESTIMATES	PRINTED ESTIMATES	PRINTED ESTIMATES	PRINTED ESTIMATES	PRINTED ESTIMATES
					2023/2024	2024/25	2025/26	2026/27	2027/28
TREASURY BONDS :	ISSUE No.	PRINCIPAL	DUE YR.	TENOR	Kshs	Kshs	Kshs	Kshs	
002000204	FXD1/2019/5	65,359,500,000.00	2024/02	5YRS	7,388,237,880.00				
002000209	FXD1/2014/10	35,852,150,000.00	2024/01	10YRS	4,366,791,870.00				
002000204	FXD2/2019/5	39,201,400,000.00	2024/05	5YRS	4,261,976,208.00				
002000212	FXD1/2009/15	31,952,450,000.00	2024/10	15YRS	3,994,056,250.00	1,997,028,125.00			
002000204	FXD3/2019/5	44,830,500,000.00	2024/12	5YRS	5,151,921,060.00	2,575,960,530.00			
002000212	FXD1/2010/15	27,693,900,000.00	2025/03	15YRS	2,838,624,750.00	2,838,624,750.00			
002000220	FXD1/2022/03	60,605,750,000.00	2025/04	3YRS	7,161,029,732.50	7,161,029,732.50			
002000204	FXD1/2020/5	104,518,700,000.00	2025/05	5YRS	12,194,196,729.00	12,194,196,729.00			
002000203	FXD1/2023/2	51,504,260,000.00	2025/08	2YRS	4,370,728,759.99	8,741,457,519.98	4,370,728,759.99		
002000212	FXD2/2010/15	25,199,800,000.00	2025/12	15YRS	2,267,982,000.00	2,267,982,000.00	1,133,991,000.00		
002000204	FXD1/2023/003	76,537,950,000.00	2026/05	3YRS	10,889,819,526.00	10,889,819,526.00	10,889,819,526.00		
002000209	FXD1/2016/10	128,419,890,000.00	2026/08	10YRS	15,159,841,372.80	19,313,067,257.10	19,313,067,257.10	11,033,087,136.30	
002000204	FXD1/2021/05	66,075,850,000.00	2026/11	5YRS	11,006,615,488.50	11,006,615,488.50	11,006,615,488.50	5,503,307,744.25	
002000220	FXD1/2024/03	64,926,660,000.00	2027/01	3YRS	-	11,937,026,147.64	11,937,026,147.64	11,937,026,147.64	
002000209	FXD1/2017/10	65,974,900,000.00	2027/07	10YRS	8,554,305,534.00	8,554,305,534.00	8,554,305,534.00	8,554,305,534.00	4,277,152,767.00
002000212	FXD1/2012/15	90,939,900,000.00	2027/09	15YRS	10,003,389,000.00	10,003,389,000.00	10,003,389,000.00	10,003,389,000.00	5,001,694,500.00
002000212	FXD1/2013/15	82,473,250,000.00	2028/02	15YRS	9,278,240,625.00	9,278,240,625.00	9,278,240,625.00	9,278,240,625.00	9,278,240,625.00
002000212	FXD2/2013/15	70,841,440,000.00	2028/04	15YRS	8,503,170,000.00	8,503,170,000.00	8,503,170,000.00	8,503,170,000.00	8,503,170,000.00
002000212	FXD1/2008/20	55,432,050,000.00	2028/06	15YRS	7,621,906,875.00	7,621,906,875.00	7,621,906,875.00	7,621,906,875.00	7,621,906,875.00
002000204	FXD1/2023/5	50,073,670,000.00	2028/07	5YRS	4,217,204,487.40	12,386,744,088.80	12,386,744,088.80	12,386,744,088.80	12,386,744,088.80
002000209	FXD1/2018/10	40,584,600,000.00	2028/08	10YRS	5,148,562,356.00	5,147,750,664.00	5,147,750,664.00	5,147,750,664.00	5,147,750,664.00
002000209	FXD2/2018/10	63,820,200,000.00	2028/12	10YRS	7,978,801,404.00	7,978,801,404.00	7,978,801,404.00	7,978,801,404.00	7,978,801,404.00
002000209	FXD1/2019/10	67,524,850,001.00	2029/02	10YRS	8,398,740,843.12	8,398,740,843.12	8,398,740,843.12	8,398,740,843.12	8,398,740,843.12
002000209	FXD3/2019/10	68,743,450,000.00	2029/08	10YRS	7,917,183,136.50	7,917,183,136.50	7,917,183,136.50	7,917,183,136.50	7,917,183,136.50
002000209	FXD4/2019/10	89,972,850,000.00	2029/11	10YRS	11,048,665,980.00	11,048,665,980.00	11,048,665,980.00	11,048,665,980.00	11,048,665,980.00
002000209	FXD2/2019/10	60,725,300,000.00	2029/04	10YRS	7,469,211,900.00	7,469,211,900.00	7,469,211,900.00	7,469,211,900.00	7,469,211,900.00
002000213	FXD1/2011/20	37,029,400,000.00	2031/05	20YRS	3,702,940,000.00	3,702,940,000.00	3,702,940,000.00	3,702,940,000.00	3,702,940,000.00
002000209	FXD1/2022/10	60,705,300,000.00	2032/05	10YRS	8,189,144,970.00	8,189,144,970.00	8,189,144,970.00	8,189,144,970.00	8,189,144,970.00
002000213	FXD1/2012/20	87,285,650,000.00	2032/11	20YRS	10,474,278,000.00	10,474,278,000.00	10,474,278,000.00	10,474,278,000.00	10,474,278,000.00
002000209	FXD1/2023/10	12,866,650,000.00	2033/01	10YRS	1,820,759,641.50	1,820,759,641.50	1,820,759,641.50	1,820,759,641.50	1,820,759,641.50
002000212	FXD1/2018/15	76,351,650,000.00	2033/05	15YRS	9,658,483,725.00	9,658,483,725.00	9,658,483,725.00	9,658,483,725.00	9,658,483,725.00
002000212	FXD2/2018/15	33,411,700,000.00	2033/10	15YRS	4,358,715,000.00	4,358,715,000.00	4,358,715,000.00	4,358,715,000.00	4,358,715,000.00
002000212	FXD1/2019/15	79,096,895,238.50	2034/01	15YRS	10,169,482,005.31	10,169,482,005.31	10,169,482,005.31	10,169,482,005.31	10,169,482,005.31
002000209	FXD1/2024/10	4,838,590,000.00	2034/03	10YRS		774,174,400.00	774,174,400.00	774,174,400.00	774,174,400.00
002000212	FXD2/2019/15	81,644,750,000.00	2034/04	15YRS	10,396,642,465.00	10,396,642,465.00	10,396,642,465.00	10,396,642,465.00	10,396,642,465.00
002000212	FXD3/2019/15	53,919,800,000.00	2034/07	15YRS	6,653,703,320.00	6,653,703,320.00	6,653,703,320.00	6,653,703,320.00	6,653,703,320.00
002000212	FXD1/2020/15	73,156,300,000.00	2035/02	15YRS	9,331,817,628.00	9,331,817,628.00	9,331,817,628.00	9,331,817,628.00	9,331,817,628.00
002000214	FXD1/2010/25	20,192,500,000.00	2035/05	25YRS	2,271,656,250.00	2,271,656,250.00	2,271,656,250.00	2,271,656,250.00	2,271,656,250.00
002000213	FXD1/2016/20	12,761,200,000.00	2036/09	20YRS	1,786,568,000.00	1,786,568,000.00	1,786,568,000.00	1,786,568,000.00	1,786,568,000.00
002000212	FXD1/2022/15	68,357,700,000.00	2037/04	15YRS	9,530,430,534.00	9,530,430,534.00	9,530,430,534.00	9,530,430,534.00	9,530,430,534.00
002000213	FXD1/2018/20	94,515,600,000.00	2038/03	20YRS	12,476,059,200.00	12,476,059,200.00	12,476,059,200.00	12,476,059,200.00	12,476,059,200.00
002000213	FXD2/2018/20	89,198,600,000.00	2038/07	20YRS	11,774,215,200.00	11,774,215,200.00	11,774,215,200.00	11,774,215,200.00	11,774,215,200.00
002000213	FXD1/2019/20	83,350,000,000.00	2039/03	20YRS	10,729,645,500.00	10,729,645,500.00	10,729,645,500.00	10,729,645,500.00	10,729,645,500.00
002000215	SDB1/2011/30	28,144,700,000.00	2041/01	30YRS	3,377,364,000.00	3,377,364,000.00	3,377,364,000.00	3,377,364,000.00	3,377,364,000.00
002000213	FXD1/2021/20	75,984,000,000.00	2041/07	20YRS	10,215,288,960.00	10,215,288,960.00	10,215,288,960.00	10,215,288,960.00	10,215,288,960.00
002000214	FXD1/2018/25	94,326,700,000.00	2043/05	25YRS	12,639,777,800.00	12,639,777,800.00	12,639,777,800.00	12,639,777,800.00	12,639,777,800.00
002000220	IFB1/2016/9	8,249,902,200.00	2046/10	25YRS					
002000214	FXD1/2022/25	20,773,500,000.00	2047/09	25YRS	2,947,344,180.00	2,947,344,180.00	2,947,344,180.00	2,947,344,180.00	2,947,344,180.00
002000207	IFB1/2013/12	12,388,366,473.72	2021/09	8YRS		-	-	-	-
002000211	IFB2/2009/12	5,388,325,000.00	2021/11	12YRS					
002000209	IFB1/2017/12	2,866,080,000.00	2022/02	10YRS		-	-	-	-

242000 - INTEREST ON INTERNAL DEBT									
SUB-HEAD	DESCRIPTION				REVISED 2 ESTIMATES	PRINTED ESTIMATES	PRINTED ESTIMATES	PRINTED ESTIMATES	PRINTED ESTIMATES
					2023/2024	2024/25	2025/26	2026/27	2027/28
TREASURY BONDS :	ISSUE No.	PRINCIPAL	DUE YR.	TENOR	Kshs	Kshs	Kshs	Kshs	
002000211	IFB1/2014/12	11,062,042,230.72	2022/10	12YRS		-	-	-	
002000206	IFB1/2017/7	20,734,725,000.00	2022/11	7YRS					
002000206	IFB1/2015/9	7,362,807,645.05	2022/12	7YRS		-	-	-	
002000206	IFB1/2016/9	8,249,913,817.02	2023/05	7YRS					
002000207	IFB1/2011/12	11,735,500,000.00	2023/09	12YRS	704,130,000.00				
002000209	IFB1/2017/12	5,158,944,000.00	2024/02	12YRS					
002000211	IFB1/2015/12	21,279,697,928.50	2024/03	12YRS					
002000206	IFB1/2017/7	21,262,250,000.00	2024/11	7YRS	2,657,781,250.00	1,328,890,625.00			
002000208	IFB1/2015/9	8,506,500,000.00	2024/12	9YRS	935,715,000.00	467,857,500.00	-	-	
002000208	IFB1/2016/9	19,925,793,691.00	2025/05	9YRS	2,490,724,211.38	2,490,724,211.38	-	-	
002000207	IFB1/2013/12	16,060,205,597.00	2025/09	12YRS	1,766,622,615.67	1,766,622,615.67	883,311,307.84	-	
002000205	IFB1/2020/6	10,252,050,000.00	2026/05	6YRS	1,045,709,100.00	1,045,709,100.00	1,045,709,100.00	-	
002000206	IFB1/2023/7	213,251,600,000.00	2026/07	7YRS	33,772,655,892.00	33,772,655,892.00	33,772,655,892.00	30,395,390,302.80	22,965,406,006.56
002000211	IFB1/2014/12	16,631,479,847.00	2026/10	12YRS	1,829,462,783.17	1,829,462,783.17	1,829,462,783.17	914,731,391.59	
002000211	IFB1/2015/12	12,206,852,071.50	2027/03	12YRS	3,683,520,500.00	1,342,753,727.87	1,342,753,727.87	1,342,753,727.87	
002000212	IFB1/2018/15	16,473,920,000.00	2028/01	15YRS		-	-	-	
002000209	IFB1/2018/20	18,393,650,000.00	2028/11	10YRS		-	-	-	
002000205	IFB1/2022/6	59,424,350,000.00	2028/11	6YRS	7,852,927,852.50	7,852,927,852.50	5,889,695,889.38	3,926,463,926.25	3,926,463,926.25
002000209	IFB1/2017/12	11,402,850,000.00	2029/02	12YRS	1,425,356,250.00	783,945,937.50	783,945,937.50	783,945,937.50	783,945,937.50
002000204	IFB1/2020/09	78,973,600,000.00	2029/04	9YRS	8,568,635,600.00	8,568,635,600.00	4,284,317,800.00	4,284,317,800.00	4,284,317,800.00
	IFB 1/2023/6.5	112,732,950,000.00	2030/05	6.5YRS	12,304,864,763.00	20,216,399,923.50	20,216,399,923.50	20,216,399,923.50	20,216,399,923.50
002000210	IFB 1/2020/11	80,249,600,000.00	2031/08	11YRS	8,747,206,400.00	8,747,206,400.00	8,747,206,400.00	6,560,404,800.00	4,373,603,200.00
002000224	IFB1/2021/21	106,742,200,000.00	2031/09	21YRS	13,595,754,014.00	13,595,754,014.00	13,595,754,014.00	13,595,754,014.00	13,595,754,014.00
002000212	IFB1/2016/15	30,004,700,000.00	2031/10	15YRS	3,600,564,000.00	3,600,564,000.00	3,600,564,000.00	3,000,476,000.94	2,400,388,001.88
	IFB 2024/8.5	240,957,957,570.00	2032/08	8.5YRS	-	44,482,525,673.13	44,482,525,673.13	44,482,525,673.13	44,482,525,673.13
002000212	IFB1/2018/15	41,184,800,000.00	2033/01	15YRS	5,148,100,000.00	5,148,100,000.00	5,148,100,000.00	5,148,100,000.00	5,148,100,000.00
002000225	IFB1/2023/17	68,196,500,000.00	2033/02	17YRS	9,819,614,035.00	9,819,614,035.00	9,819,614,035.00	9,819,614,035.00	9,819,614,035.00
002000221	IFB1/2019/16	71,028,550,000.00	2035/10	16YRS	8,345,854,625.00	8,345,854,625.00	8,345,854,625.00	8,345,854,625.00	8,345,854,625.00
002000225	IFB1/2022/14	94,258,600,000.00	2036/10	14YRS	13,137,763,668.00	13,137,763,668.00	13,137,763,668.00	13,137,763,668.00	13,137,763,668.00
002000221	IFB1/2021/16	80,958,350,000.00	2037/01	16YRS	9,923,064,959.50	9,923,064,959.50	9,923,064,959.50	9,923,064,959.50	9,923,064,959.50
002000209	IFB1/2018/20	36,787,300,000.00	2038/10	20YRS	4,396,082,350.00	4,396,082,350.00	4,396,082,350.00	4,396,082,350.00	4,396,082,350.00
002000222	IFB1/2021/18	81,785,600,000.00	2039/03	18YRS	10,359,781,952.00	10,359,781,952.00	10,359,781,952.00	10,359,781,952.00	10,359,781,952.00
002000222	IFB1/2022/18	79,827,500,000.00	2040/05	18YRS	10,969,895,050.00	10,969,895,050.00	10,969,895,050.00	10,969,895,050.00	10,969,895,050.00
002000223	IFB1/2022/19	98,377,550,000.00	2041/01	19YRS	12,754,649,357.50	12,754,649,357.50	12,754,649,357.50	12,754,649,357.50	12,754,649,357.50
002000214	IFB1/2019/25	16,828,650,000.00	2044/02	25YRS	2,053,095,300.00	2,053,095,300.00	2,053,095,300.00	2,053,095,300.00	2,053,095,300.00
002000218	April-June Issue	124,550,000,000.00	various	various		22,081,677,083.33	22,081,677,083.33	22,081,677,083.33	22,081,677,083.33
002000219	NEW LOANS		-	-		32,228,248,606.73	97,183,065,467.93	167,149,743,490.99	247,967,999,080.50
		SUB - TOTAL		Kshs	544,184,879,275.34	654,219,699,077.73	675,484,622,905.10	704,302,334,826.32	734,893,963,105.88

CONSOLIDATED FUND SERVICES							
(1) R50 PUBLIC DEBT							
242000 - INTEREST ON INTERNAL DEBT							
SUB-HEAD	ITEM	DESCRIPTION	REVISED ESTIMATES II 2023/2024 Kshs	PRINTED ESTIMATES 2024/25 Kshs	PRINTED ESTIMATES 2025/26 Kshs	PRINTED ESTIMATES 2026/27 Kshs	PRINTED ESTIMATES 2027/28 Kshs
OTHER LOANS:							
002000401	2420102	Pre - 1997 Gov't Overdraft Debt	616,912,671	600,262,671	591,869,246	583,475,821	583,475,821
002000403	2420102	Tax Reserve Certificate					
002000407	2420102	Short Term Borrowing (T. Bills Interest)	68,949,025,132	79,533,766,972	79,533,766,972	79,533,766,972	79,533,766,972
002000404	2420102	Miscellaneous (Advertising)	-	-	-	-	-
002000405	2420102	SDR- Allocation Charges	-	-	-	-	-
002000402	2420102	Government Overdraft- Interest Charges	12,616,328,400	12,616,328,400	12,616,328,400	12,616,328,400	12,616,328,400
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
SUB - TOTAL			85,182,266,203	95,750,358,042	95,741,964,618	95,733,571,193	95,733,571,193
TOTAL INTEREST ON BONDS & OTHER LOANS			629,367,145,478	749,970,057,120	771,226,587,523	800,035,906,019	830,627,534,299
2420000	GRAND TOTAL INTERNAL DEBT - INTEREST		629,367,145,478	749,970,057,120	771,226,587,523	800,035,906,019	830,627,534,299
<i>Note:</i>							
1. Net domestic borrowing , is assumed 100% through Treasury bonds							
2. Interest rates will remain stable between at an average rate of 16% p.a for Treasury bills and bonds.							
3. The usage of the overdraft at CBK will fluctuate within the year but close at zero at end June 2025. Interest will be charged at the CBR rate and the facility will be utilized at 100 % of the set ceiling .							

CONSOLIDATED FUND										
INTERNAL DEBT REDEMPTION										
SUB- HEAD	ITEM	DESCRIPTION				REVISED II	PRINTED	PRINTED	PRINTED	PRINTED
			ESTIMATES	ESTIMATES	ESTIMATES	ESTIMATES	ESTIMATES	ESTIMATES	ESTIMATES	
						2023/2024	2024/2025	2025/2026	2026/2027	2027/2028
	ISSUE No.	DUE YR.	TENOR		Kshs				Kshs	
002000211	5210201	IFB1/2011/12	2023/09	12YRS	11,735,500,000					
002000209	5210201	FXD1/2014/10	2024/01	10YRS	35,852,150,000					
002000204	5210201	FXD1/2019/5	2024/02	5YRS	65,359,500,000					
002000211		IFB1/2017/12	2024/02	12YRS	5,131,282,500					
002000211	5210201	IFB1/2015/12	2024/02	12YRS	21,279,697,929					
002000204	5210201	FXD2/2019/05	2024/05	5YRS	39,201,400,000					
002000212	5210201	FXD1/2009/15	2024/10	15YRS		31,952,450,000				
002000206	5210201	IFB1/2017/7	2024/11	7YRS		21,262,250,000				
002000211	5210201	IFB1/2015/9	2024/12	12YRS		8,506,500,000				
002000204	5210201	FXD3/2019/5	2024/12	5YRS		44,830,500,000				
002000212	5210201	FXD1/2010/15	2025/03	15YRS		27,693,900,000				
002000213	5210201	FXD1/2022/3	2025/04	3YRS		60,605,750,000				
002000208	5210201	IFB1/2020/9	2025/04	9YRS		72,599,700,000				
002000204	5210201	FXD1/2020/5	2025/05	5YRS		104,518,700,000				
002000208	5210201	IFB1/2016/9	2025/05	9YRS		19,925,793,691				
	5210201	FXD1/2023/02	2025/08	2YRS			50,604,400,000			
002000211	5210201	IFB1/2013/12	2025/09	12YRS			16,060,205,597			
002000205	5210201	IFB1/2022/06	2025/12	6YRS			29,712,175,000			
002000212	5210201	FXD2/2010/15	2025/12	15YRS			25,199,800,000			
002000213	5210201	FXD1/2023/03	2026/05	3YRS			76,537,950,000			
002000205	5210201	IFB1/2020/06	2026/05	6YRS			10,252,050,000			
	5210201	IFB1/2023/07	2026/07	7YRS				42,650,320,000		
002000209	5210201	FXD1/2016/10	2026/08	10YRS				74,495,750,000		
002000210	5210201	IFB1/2020/011	2026/08	11TRS				40,124,800,000		
002000211	5210201	IFB1/2014/012	2026/10	12YRS				16,631,479,847		
002000212	5210201	IFB1/2016/015	2026/10	15YRS				10,001,466,651		
002000204	5210201	FXD1/2021/005	2026/11	5YRS				66,075,850,000		
002000213	5210201	FXD1/2024/03	2027/01	3YRS				30,655,300,000		
	5210201	IFB1/2023/6.5	2027/05	6.5YRS				56,366,475,000		
002000211	5210201	IFB1/2015/012	2027/03	12YRS				12,206,852,072		
	5210201	IFB1/2024/8.5	2027/02	8.5YRS				48,066,970,000		
	5210201	FXD1/2017/010	2027/07	10YRS					65,974,900,000	
	5210201	FXD1/2012/015	2027/09	15YRS					90,939,900,000	
	5210201	IFB1/2023/007	2027/12	7YRS					51,180,384,000	
	5210201	IFB1/2018/015	2027/01	15YRS					16,473,920,000	
	5210201	FXD1/2013/015	2027/02	15YRS					153,333,000,000	
	5210201	FXD1/2008/020	2027/06	20YRS					55,432,050,000	
002000219	5210201	NEW LOANS						100,000,000,000	200,000,000,000	200,000,000,000
SUB TOTAL			Kshs		178,559,530,429	391,895,543,691	308,366,580,597	597,275,263,570	633,334,154,000	
002000401	5210201	Pre - 1997 Gov't Overdraft debt			1,110,000,000	1,110,000,000	1,110,000,000	1,110,000,000	1,110,000,000	
002000407	5210201	Redemption of Treasury Bills - Shortfall			200,000,000,000	200,000,000,000	200,000,000,000	200,000,000,000	200,000,000,000	
	5210201	IMF-On lent Loan			10,000,000,000	10,000,000,000	10,000,000,000	10,000,000,000	10,000,000,000	
002000403	5210201	Tax Reserve Certificate			300,000	300,000	300,000	300,000	300,000	
SUB TOTAL					211,110,300,000	201,110,300,000	211,110,300,000	211,110,300,000	211,110,300,000	
GRAND TOTAL INTERNAL DEBT			Kshs		389,669,830,429	512,576,822,119	519,476,880,597	808,385,563,570	844,444,454,000	

CONSOLIDATED FUND SERVICES (1) 1002 - PUBLIC DEBT 5510600 - EXTERNAL DEBT REDEMPTION					
HEAD	CREDITOR	REVISED II ESTIMATES 2023/2024	PRINTED ESTIMATES 2024/2025	PRINTED ESTIMATES 2025/2026	PRINTED ESTIMATES 2026/2027
		Kshs	Kshs	Kshs	Kshs
501	GERMANY	5,037,232,964	5,651,080,015	6,707,538,880	6,111,015,999
502	ITALY	11,412,816,542	10,757,220,971	11,647,875,268	12,612,188,039
503	JAPAN	5,864,775,914	5,695,820,979	4,943,655,004	6,674,105,256
504	IDA	40,736,135,908	45,353,259,687	58,918,042,549	73,892,758,391
505	ADB/ADF	9,841,455,974	11,071,488,443	16,498,716,992	19,040,182,918
506	U.S.A.	289,274,204	344,340,050	329,425,860	250,587,722
507	DENMARK	86,463,104	160,415,379	101,061,689	31,184,750
508	NETHERLANDS	-	-	-	-
509	OPEC	866,342,491	903,003,476	784,638,052	676,841,510
510	BADEA	260,540,333	299,576,300	532,387,616	706,297,747
511	FRANCE	18,336,964,101	12,963,804,493	12,506,525,384	13,318,463,181
512	EIB	1,563,066,686	1,976,467,481	2,430,845,749	2,437,566,799
513	SAUDI FUND	281,751,083	292,542,143	315,945,514	341,221,155
514	AUSTRIA	112,689,123	191,386,244	263,663,423	284,756,496
512	EEC	206,840,839	277,534,721	302,827,026	254,062,288
517	BELGIUM	2,218,400,225	1,945,377,818	2,256,193,624	2,760,555,550
518	FINLAND	379,464,450	443,008,015	117,630,721	127,041,179
519	CHINA	429,104,945	187,715,097	202,732,305	218,950,889
536	EXIM BANK OF CHINA	100,465,903,735	101,138,442,257	112,353,247,483	121,759,192,375
537	CHINA DEVELOPMENT BANK	-	-	-	-
520	SPAIN	1,708,637,460	2,096,137,204	1,694,930,778	1,830,525,247
521	KUWAIT	206,693,933	103,332,576	111,599,145	120,527,077
522	EXIM BANK OF KOREA	241,071,459	257,196,962	277,772,719	299,994,546
526	IFAD	1,046,902,643	948,470,362	1,384,117,121	1,762,117,194
527	NORDIC DEVELOPMENT FUND	81,238,241	127,387,252	183,437,641	198,112,653
530	EXIM BANK OF INDIA	1,232,568,086	1,209,008,579	1,305,729,265	1,410,187,606
531	STANDARD BANK -BVR	-	-	-	-
532	DEBUT INTERNATIONAL SVRNG BOND	279,137,641,320	-	-	-
542	2018 INTERNATIONAL SVRNG BOND (USD 2.0 BN)	-	-	-	-
534	ISRAEL	833,123,648	880,144,244	950,555,783	-

538	ABU DHABI	195,388,725	204,796,467	221,180,185	238,874,600
540	TDB SYND	58,784,832,334	59,588,145,356	118,865,221,118	45,773,680,148
541	POLAND	308,517,981	599,985,594	647,984,442	699,823,197
542	IBRD	-	1,790,481,826	1,933,720,372	2,088,418,002
543	IMF	-	-	39,102,320,136	71,599,857,575
544	2019 International SVRNG Bond (USD 900 Mn)	-	45,003,951,000	48,604,267,080	52,492,608,446
546	STANDARD BANK -SA Syndicated	-	-	14,692,258,195	15,867,638,850
548	AFREXIM BANK	-	-	19,307,084,667	20,851,651,440
535	NEW LOANS-REDEMPTIONS/DSSI	-	-	-	-
549	Exim Bank USA/PEFCO	14,321,371,774	18,249,130,261	19,709,060,682	10,642,892,754
		556,487,210,223	330,710,651,253	500,204,192,468	487,373,881,582

CONSOLIDATED FUND SERVICES (1) 1002- PUBLIC DEBT 2410100 - INTEREST ON EXTERNAL DEBT					
HEAD	CREDITOR	REVISED II ESTIMATES 2023/2024	PRINTED ESTIMATES 2024/2025	PRINTED ESTIMATES 2025/2026	PRINTED ESTIMATES 2026/2027
		Kshs	Kshs	Kshs	Kshs
501	GERMANY	988,755,979	902,687,862	835,656,353	758,870,475
502	ITALY	2,211,650,559	3,147,203,443	2,618,347,458	1,984,732,428
503	JAPAN	642,956,050	668,846,925	659,506,013	672,494,421
504	IDA	22,538,612,022	26,731,105,506	28,297,800,650	29,743,760,083
505	ADB/ADF	14,868,284,019	15,997,937,150	16,817,105,430	17,440,139,004
506	U.S.A.	27,877,878	25,876,864	16,745,592	8,151,435
516	NEW LOANS/1	774,000,000	22,767,325,695	33,309,945,764	25,822,774,682
508	NETHERLANDS	-	-	-	-
509	OPEC	79,128,597	96,220,852	78,554,344	54,475,587
510	BADEA	80,125,246	80,832,655	83,624,649	83,753,281
511	FRANCE	2,003,025,446	1,877,113,240	1,834,098,927	1,793,336,309
512	EIB	673,996,561	678,016,072	676,673,537	674,755,847
513	SAUDI FUND	32,900,629	30,508,183	29,789,383	28,760,322
514	AUSTRIA	27,704,862	20,194,019	21,497,902	22,881,163
515	SWITZERLAND	-	-	-	-
512	EEC	8,809,022	10,102,193	7,906,031	5,417,925
517	BELGIUM	218,165,246	160,112,581	155,686,086	133,569,862
518	FINLAND	32,813,689	14,684,929	15,859,723	17,128,501
536	EXIM BANK OF CHINA	52,220,481,281	46,717,788,218	43,778,347,849	40,150,857,480
537	CHINA DEVELOPMENT BANK	-	-	-	-
520	SPAIN	147,500,817	135,937,591	97,517,028	91,878,339
521	KUWAIT	36,459,957	36,728,748	36,876,743	36,813,705
522	EXIM BANK OF KOREA	33,963,354	33,988,666	33,654,517	33,083,459
526	IFAD	323,428,568	292,008,900	306,508,935	318,519,496
527	NORDIC DEVELOPMENT FUND	25,135,722	25,636,685	26,483,809	27,116,670
530	EXIM BANK OF INDIA	315,986,506	346,845,573	307,591,668	260,695,138
531	STANDARD BANK -BVR	-	-	-	-
532	DEBUT INTERNATIONAL SVRNG BOND (USD 2.75	13,386,436,708	-	-	-
542	2018 INTERNATIONAL SVRNG BOND (USD 2.0 BN)	24,961,674,721	23,252,041,350	25,112,204,658	27,121,181,031
543	2019 INTERNATIONAL SVRNG BOND (USD 1.2 BN)	13,722,862,335	14,401,564,346	15,553,689,494	16,797,984,654
544	2019 INTERNATIONAL SVRNG BOND (USD 900	9,005,456,250	9,450,829,710	6,804,597,391	3,674,482,591

CONSOLIDATED FUND SERVICES					
(1) 1002- PUBLIC DEBT					
2410100 - INTEREST ON EXTERNAL DEBT					
HEAD	CREDITOR	REVISED II ESTIMATES 2023/2024	PRINTED ESTIMATES 2024/2025	PRINTED ESTIMATES 2025/2026	PRINTED ESTIMATES 2026/2027
545	2021 INTERNATIONAL SVRNG BOND (USD 1 BN)	9,672,669,100	9,450,829,710	10,206,896,087	11,023,447,774
534	ISRAEL	182,208,601	117,598,725	54,289,105	-
538	ABU DHABI	32,770,446	27,731,053	24,420,033	20,401,770
540	TDB SYND	27,377,286,864	25,940,230,031	17,133,608,081	9,250,184,506
541	POLAND	21,246,011	18,922,054	15,836,929	12,137,082
542	IBRD	8,251,528,518	9,892,082,422	10,665,691,344	11,500,513,281
543	IMF	2,568,185,614	14,738,615,732	15,781,018,148	16,249,663,228
548	AFREXIM BANK	1,861,640,381	4,200,660,424	4,158,860,976	2,609,567,183
546	STANDARD BANK -SA Syndicated	4,479,142,932	3,053,396,064	2,928,733,499	1,571,388,467
549	Exim Bank USA/PEFCO	3,114,187,234	2,625,683,399	1,576,590,530	50,045,601
550	International Sovereign Bond 2024 Due 2031		21,939,426,113	23,694,580,202	25,590,146,618
		216,949,057,727	259,907,313,682	263,756,794,866	245,635,109,396

R51-CONSOLIDATED FUND SERVICES						
(2) R51 PENSIONS 2710100 - PENSIONS						
HEAD	ITEM	DESCRIPTION	REVISED II ESTIMATES 2023/2024 Kshs	PRINTED ESTIMATES 2024/2025 Kshs	PRINTED ESTIMATES 2025/2026 Kshs	PRINTED ESTIMATES 2026/2027 Kshs
		SUMMARY				
511		ORDINARY PENSION	85,817,578,960	88,112,817,695	100,349,816,157	100,349,816,157
512		COMMUTED PENSION	68,557,267,943	70,209,297,048	93,681,294,211	93,681,294,211
513		OTHER PENSION SCHEMES	134,100,000	6,632,100,000	6,631,100,000	6,631,100,000
514		PUBLIC SERVICE SUPERANNUATION SCHEME	33,054,831,394	34,411,917,636	34,442,260,372	34,442,260,373
		TOTAL	187,563,778,297	199,366,132,379	235,104,470,740	235,104,470,741
		DETAILS				
511		ORDINARY PENSION				
	2710107	Monthly Pension-Civil Servants	63,729,687,748	59,566,503,858	62,223,154,244	62,223,154,244
	2710108	Monthly Pension Members of Parliament	756,650,858	3,582,315,944	3,940,547,539	3,940,547,539
	2710109	Monthly Pension - Military	9,408,301,510	12,434,453,000	19,727,898,373	19,727,898,373
	2710110	Monthly Pension-Retired Presidents	16,776,150	16,776,150	51,759,141	51,759,141
		_____ Monthly Pension -Retired Deputy Presidents &other state officers	64,000,000	86,400,000	77,440,000	77,440,000
	2710112	Pensions-Dependants	4,465,011,338	4,911,512,472	5,402,663,720	5,402,663,720
	2710113	Quarterly Injury-Military	63,543,163	69,897,479	76,887,227	76,887,227
	2710115	Refund Exgratia and Other Service Gratuities	206,405	227,046	249,750	249,750
	2710116	Widows and Children-Military	2,345,629,292	1,980,182,000	2,838,211,444	2,838,211,444
	2710117	Widows and Children Pension-Civil Servants	4,967,772,496	5,464,549,745	6,011,004,720	6,011,004,720
		SUB -TOTAL	85,817,578,960	88,112,817,695	100,349,816,157	100,349,816,157
512		COMMUTED PENSION				
	2710102	2710102 Gratuity - Civil Servants	58,926,633,680	60,019,297,048	67,671,226,752.80	67,671,226,752.80
	2710103	2710103 Gratuity - Members of Parliament	200,000,000	50,000,000	200,000,000.00	200,000,000.00
	2710104	2710104 Gratuity - Military	9,330,634,263	10,140,000,000	25,810,067,457.89	25,810,067,457.89
	2710106	2710106 Gratuity - Retired Presidents	-	-	-	-
		_____ Gratuity - Retired Deputy Presidents & Designated State Officers****	100,000,000	-	-	-
		SUB-TOTAL	68,557,267,943	70,209,297,048	93,681,294,211	93,681,294,211
514		PUBLIC SERVICE SUPERANNUATION SCHEME				

R51-CONSOLIDATED FUND SERVICES						
		(2) R51 PENSIONS 2710100 - PENSIONS				
	2120100	Employer Contributions to Staff Pensions Scheme	33,054,831,394	34,411,917,636	34,442,260,372	34,442,260,373
		SUB-TOTAL Kshs	33,054,831,394	34,411,917,636	34,442,260,372	34,442,260,373
513		OTHER PENSION SCHEMES				
	2720101	Refund of Pension to UK Government	42,000,000	40,000,000	39,000,000	39,000,000
	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
	2120100	Accrued benefit for PSSS members upon early exits	-	6,500,000,000	6,500,000,000	6,500,000,000
		SUB-TOTAL Kshs	134,100,000	6,632,100,000	6,631,100,000	6,631,100,000
TOTAL	PENSIONS	Kshs	187,563,778,297	199,366,132,379	235,104,470,740	235,104,470,741

CONSOLIDATED FUND SERVICES

(3) R52 - SALARIES, ALLOWANCES AND OTHERS

ITEM			REVISED II ESTIMATES	PRINTED ESTIMATES	PRINTED ESTIMATES	PRINTED ESTIMATES
			2023/2024	2024/25	2025/26	2026/27
			Kshs	Kshs	Kshs	Kshs
2110000	SALARIES AND ALLOWANCES	Kshs	4,034,035,828	4,156,674,431	4,727,019,757	4,727,019,757
5220200	MISCELLANEOUS SERVICES	Kshs	53,000,000	53,000,000	53,000,000	53,000,000
5210600	GUARANTEED DEBT	Kshs	-	-	-	-
	TOTAL	Kshs	4,087,035,828	4,209,674,431	4,780,019,757	4,780,019,757

CONSOLIDATED FUND SERVICES							
(3) R52 - SALARIES, ALLOWANCES AND MISCELLANEOUS							
HEAD	SUB	ITEM	DESCRIPTION	REVISED II ESTIMATES	PRINTED	PRINTED	PRINTED
	HEAD			ESTIMATES	ESTIMATES	ESTIMATES	ESTIMATES
				2023/2024	2024/2025	2025/2026'	2026/2027'
				Kshs	Kshs	Kshs	Kshs
			SUMMARY				
521		2110000	SALARIES AND ALLOWANCES	4,034,035,828	4,156,674,431	4,727,019,757	4,727,019,757
522		5220200	MISCELLANEOUS	53,000,000	53,000,000	53,000,000	53,000,000
522		5210600	GUARANTEED DEBT	-	-	-	-
			TOTAL	4,087,035,828	4,209,674,431	4,780,019,757	4,780,019,757
521	SALARIES AND ALLOWANCES						
	0001		OFFICE OF THE PRESIDENT/DEPUTY PRESIDENT				
		2110110	President/Deputy President Salaries	25,463,929	20,230,756	25,463,929	25,463,929
		2110300	Personal Allowances	8,000,000	15,820,500	16,975,952	16,975,952
			Sub-Total	33,463,929	36,051,256	42,439,881	42,439,881
	0002		OFFICE OF THE ATTORNEY GENERAL				
		2110110	Attorney General's Salary & Wages	12,441,000	6,890,400	13,513,962	13,513,962
		2110300	Personal Allowances	-	4,684,000	5,791,697	5,791,697
			Sub-Total	12,441,000	11,574,400	19,305,659	19,305,659
	0003		JUDICIAL DEPARTMENT				
		2110110	Chief Justice & Other Judges - Salaries	2,545,342,940	1,825,196,862	2,545,342,940	2,545,342,940
		2110300	Personal Allowances	701,604,296	1,287,867,728	1,110,861,260	1,110,861,260
			Sub-Total	3,246,947,236	3,113,064,590	3,656,204,200	3,656,204,200
	0004		AUDITOR GENERAL				
		2110110	Auditor General - Salary	12,241,000	6,888,000	13,052,160	13,052,160
		2110300	Personal Allowances	200,000	4,698,400	8,506,848	8,506,848
			Sub-Total	12,441,000	11,586,400	21,559,008	21,559,008
	0005		PUBLIC SERVICE COMMISSION				
		2110110	Chairman, Dep. Chairman & Members - Salary	53,815,830	44,528,532	34,712,020	34,712,020
		2110300	Personal Allowances	26,907,917	30,985,696	52,068,030	52,068,030
			Gratuity Payments		72,209,664		
			Sub-Total	80,723,747	147,723,892	86,780,050	86,780,050

CONSOLIDATED FUND SERVICES							
(3) R52 - SALARIES, ALLOWANCES AND MISCELLANEOUS							
HEAD	SUB	ITEM	DESCRIPTION	REVISED II ESTIMATES	PRINTED	PRINTED	PRINTED
				ESTIMATES	ESTIMATES	ESTIMATES	ESTIMATES
	HEAD			2023/2024	2024/2025	2025/2026'	2026/2027'
				Kshs	Kshs	Kshs	Kshs
	16		TEACHERS SERVICE COMMISSION				
		2110110	Chairman, Dep. Chairman, & Members - Salary	65,645,944	44,528,532	65,645,944	65,645,944
		2110300	Personal Allowances	15,077,803	30,985,696	28,133,975	28,133,975
			Sub-Total KShs	80,723,747	75,514,228	93,779,919	93,779,919
	0007		KENYA NATIONAL COMMISSION ON HUMAN RIGHTS				
		2110110	Chairman, Dep. Chairman, & Members - Salary	29,752,065	25,117,332	29,752,065	29,752,065
		2110300	Personal Allowances	12,750,885	17,514,096	12,750,885	12,750,885
			Sub-Total KShs	42,502,950	42,631,428	42,502,950	42,502,950
	0008		FORMER PRESIDENT				
		2110300	Basic Salary	14,507,476	14,507,476	14,507,476	14,507,476
		2110402	Personal Allowances	8,171,651	8,171,651	9,671,651	9,671,651
			Sub-Total KShs	22,679,127	22,679,127	24,179,126	24,179,126
	0013		NATIONAL COHESSION & INTEGRATION COMMISSION				
		2110110	Chairman, Deputy & Commissioners' Salaries	52,874,747	34,822,932	90,226,985	90,226,985
		2110300	Personal Allowances	10,000,000	16,215,296	38,668,708	38,668,708
			Sub-Total KShs	62,874,747	51,038,228	128,895,694	128,895,694
	0017		COMMISSION ON REVENUE ALLOCATION				
		2110110	Chairman, Deputy & Commissioners' Salaries	73,427,372	39,675,732	73,427,372	73,427,372
		2110300	Personal Allowances	6,000,000	27,750,496	6,000,000	6,000,000
			Sub-Total KShs	79,427,372	67,426,228	79,427,372	79,427,372
	0018		SALARIES & REMUNERATION COMMISSION				
		2110110	Chairperson, Deputy & Commissioners' Salaries	79,485,747	56,202,077	89,797,724	89,797,724
		2110300	Personal Allowances	10,000,000	37,468,051	6,798,000	6,798,000
			Gratuity Payments		64,770,654		
			Sub-Total KShs	89,485,747	158,440,782	96,595,724	96,595,724

CONSOLIDATED FUND SERVICES							
(3) R52 - SALARIES, ALLOWANCES AND MISCELLANEOUS							
HEAD	SUB	ITEM	DESCRIPTION	REVISED II ESTIMATES	PRINTED	PRINTED	PRINTED
				ESTIMATES	ESTIMATES	ESTIMATES	ESTIMATES
	HEAD			2023/2024	2024/2025	2025/2026'	2026/2027'
				Kshs	Kshs	Kshs	Kshs
	0019		NATIONAL LAND COMMISSION				
		2110110	Chairman,Deputy &Commissioners' Salaries	76,871,921	44,528,532	88,083,151	88,083,151
		2110300	Personal Allowances	4,000,000	30,925,696	56,999,297	56,999,297
			Sub-Total KShs	80,871,921	75,454,228	145,082,447	145,082,447
	0020		CONTROLLER OF BUDGET				
		2110110	Chairman,Deputy &Commissioners' Salaries	9,510,228	5,706,132	10,808,820	10,808,820
		2110300	Personal Allowances	50,000	3,854,000	7,548,967	7,548,967
			Sub-Total KShs	9,560,228	9,560,132	18,357,787	18,357,787
	0021		NATIONAL POLICE SERVICE COMMISSION				
		2110110	Chairman,Deputy &Commissioners' Salaries	49,627,724	29,970,132	49,627,724	49,627,724
		2110300	Personal Allowances	4,810,023	21,280,096	39,111,242	39,111,242
		2710100	Gratuity Payments	-	46,718,238	-	46,718,238
			Sub-Total KShs	54,437,747	97,968,466	88,738,966	88,738,966
	0022		DIRECTOR ATE OF PUBLIC PROSECUTIONS				
		2110110	Director's Salaries	9,457,724	5,706,132	9,457,724	9,457,724
		2110300	Personal Allowances	160,680	3,804,000	160,680	160,680
		2710100	Gratuity Payments	-	-	-	-
			Sub-Total KShs	9,618,404	9,510,132	9,618,404	9,618,404

CONSOLIDATED FUND SERVICES							
(3) R52 - SALARIES, ALLOWANCES AND MISCELLANEOUS							
HEAD	SUB	ITEM	DESCRIPTION	REVISED II ESTIMATES	PRINTED	PRINTED	PRINTED
				ESTIMATES	ESTIMATES	ESTIMATES	ESTIMATES
	HEAD			2023/2024	2024/2025	2025/2026'	2026/2027'
				Kshs	Kshs	Kshs	Kshs
	0023		ETHICS AND ANTI CORRUPTION COMMISSION				
		2110110	Chairman,&Commissioners' Salaries	16,686,000	18,300,000	16,686,000	16,686,000
		2110300	Personal Allowances	4,180,000	1,535,200	6,180,000	6,180,000
		2710100	Gratuity Payments	-	-	-	-
			Sub-Total KShs	20,866,000	19,835,200	22,866,000	22,866,000
	0024		COMMISSION ON ADMINISTRATIVE JUSTICE				
		2110110	Director's Salaries	27,122,224	15,411,732	27,122,224	27,122,224
		2110300	Personal Allowances	257,500	11,574,496	257,500	257,500
		2710100	Gratuity Payments	-	28,665,822	-	-
			Sub-Total KShs	27,379,724	55,652,050	27,379,724	27,379,724
	0025		NATIONAL GENDER AND EQUALITY COMMISSION				
		2110110	Director's Salaries	25,117,332	25,117,332	17,491,725	17,491,725
		2110300	Personal Allowances	16,744,896	17,544,896	-	-
		2710100	Gratuity Payments	3,813,519	19,639,614	-	-
			Sub-Total KShs	45,675,747	62,301,842	17,491,725	17,491,725
	0006		INDEPENDENT ELECTORAL & BOUNDARIES				
			COMMISSION				
		2110110	Chairman,Deputy &Commissioners' Salaries	21,915,456	52,597,094	82,637,131	82,637,131
		2110300	Personal Allowances	-	36,064,730	23,177,991	23,177,991
			Sub-Total KShs	21,915,456	88,661,824	105,815,122	105,815,122
			TOTAL SALARIES AND ALLOWANCES	4,034,035,828	4,156,674,431	4,727,019,757	4,727,019,757

CONSOLIDATED FUND SERVICES							
(3) R52 - SALARIES, ALLOWANCES AND MISCELLANEOUS							
HEAD	SUB	ITEM	DESCRIPTION	REVISED II ESTIMATES	PRINTED	PRINTED	PRINTED
				ESTIMATES	ESTIMATES	ESTIMATES	ESTIMATES
	HEAD			2023/2024	2024/2025	2025/2026'	2026/2027'
				Kshs	Kshs	Kshs	Kshs
	522	5220200	MISCELLANEOUS SERVICES & GUARANTEED DEBT				
		2120104	Employer contribution to Housing levy	50,000,000	50,000,000	50,000,000	50,000,000
		2120100	Employer contribution to N.S.S.F				
522	981	2120101	National Social Security Fund	3,000,000	3,000,000	3,000,000	3,000,000
	983	2210201	Loan Management Expenses	-	-	-	-
			Sub-Total KShs	53,000,000	53,000,000	53,000,000	53,000,000
			Guaranteed Debt				
	980	2410105	Payments Under Loan Guarantee Act - Interest	-	-	-	-
		5210600	Principal repayment on foreign borrowing	-	-	-	-
	982	5210605	Payments Under Loan Guarantee Act - Redemption- KQ loan	-	-	-	-
			Sub-Total KShs	-	-	-	-
			TOTAL - MISCELLANEOUS AND GUARANTEED DEBT KShs	53,000,000	53,000,000	53,000,000	53,000,000
	2210200						
			TOTAL SALARIES, ALLOWANCES AND				
			MISCELLANEOUS KShs	4,087,035,828	4,209,674,431	4,780,019,757	4,780,019,757

CONSOLIDATED FUND SERVICES

(3) R 53 - SHARE SUBSCRIPTIONS TO INTERNATIONAL ORGANIZATIONS

HEAD	SUB-HEAD	ITEM	DESCRIPTION	PRINTED ESTIMATES 2023/2024	REVISED 1 ESTIMATES ESTIMATES 2023/2024	REVISED II ESTIMATES ESTIMATES 2023/2024	PRINTED ESTIMATES 2024/2025	PRINTED ESTIMATES 2025/2026
534				Kshs	Kshs	Kshs	Kshs	Kshs
	864	2620110	International Finance Corporation ¹	-			-	-
	984	2620101	International Bank of Reconstruction and Development ² / IDA ³	-			-	-
	987	2620109	African Development Bank ⁴	-			-	-
	988	2620107	International Monetary Fund ²	-			-	-
	989	2620108	Multilateral Investment Guarantee Agency (M.I.G.A)	-			-	-
		TOTAL	Kshs	-	-	-	-	-