



REPUBLIC OF KENYA

2023/24
SUPPLEMENTARY
ESTIMATES
II
PROGRAMME BASED BUDGET
OF THE
NATIONAL GOVERNMENT OF KENYA
FOR THE YEAR ENDING 30TH JUNE, 2024

JUNE 2024

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GLOBAL BUDGET - CAPITAL & CURRENT

Summary of Expenditure by Vote and Category 2023/2024 (KShs)

VOTE CODE TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	CHANGE IN GROSS CURRENT ESTIMATES	CHANGE IN GROSS CAPITAL ESTIMATES	CHANGE IN GROSS TOTAL ESTIMATES
	Approved Estimates 2023/2024 - KSHS			Supplementary Estimates 2023/2024 - KSHS			2023/2024 - KSHS		
1011 Executive Office of the President	3,336,993,192	697,000,000	4,033,993,192	4,524,203,692	697,000,000	5,221,203,692	1,187,210,500	-	1,187,210,500
1012 Office of the Deputy President	3,897,713,005	400,400,000	4,298,113,005	4,361,136,005	400,400,000	4,761,536,005	463,423,000	-	463,423,000
1013 Office of the Prime Cabinet Secretary	1,195,570,001	-	1,195,570,001	1,416,850,262	-	1,416,850,262	221,280,261	-	221,280,261
1014 State Department for Parliamentary Affairs	393,078,583	-	393,078,583	388,078,583	-	388,078,583	(5,000,000)	-	(5,000,000)
1015 State Department for Performance and Delivery Management	355,166,537	-	355,166,537	338,166,537	-	338,166,537	(17,000,000)	-	(17,000,000)
1016 State Department for Cabinet Affairs	617,058,494	-	617,058,494	522,058,494	-	522,058,494	(95,000,000)	-	(95,000,000)
1017 State House	8,528,858,517	1,309,700,000	9,838,558,517	10,028,858,517	1,309,700,000	11,338,558,517	1,500,000,000	-	1,500,000,000
1023 State Department for Correctional Services	34,850,709,043	695,000,000	35,545,709,043	34,574,531,503	795,000,000	35,369,531,503	(276,177,540)	100,000,000	(176,177,540)
1024 State Department for Immigration and Citizen Services	9,136,283,352	3,497,000,000	12,633,283,352	9,818,644,245	4,387,000,000	14,205,644,245	682,360,893	890,000,000	1,572,360,893
1025 National Police Service	106,324,212,103	1,653,910,000	107,978,122,103	111,001,324,210	2,291,910,000	113,293,234,210	4,677,112,107	638,000,000	5,315,112,107
1026 State Department for Internal Security & National Administration	29,524,141,565	7,479,220,000	37,003,361,565	33,750,049,883	7,479,220,000	41,229,269,883	4,225,908,318	-	4,225,908,318
1032 State Department for Devolution	1,970,961,984	56,000,000	2,026,961,984	2,173,961,984	204,000,000	2,377,961,984	203,000,000	148,000,000	351,000,000
1036 State Department for the ASALs and Regional Development	14,921,636,824	9,137,979,665	24,059,616,489	19,845,636,824	9,599,979,665	29,445,616,489	4,924,000,000	462,000,000	5,386,000,000
1041 Ministry of Defence	150,181,461,616	3,254,000,000	153,435,461,616	155,831,028,092	3,254,000,000	159,085,028,092	5,649,566,476	-	5,649,566,476
1053 State Department for Foreign Affairs	19,380,811,173	1,171,000,000	20,551,811,173	22,063,636,941	1,171,000,000	23,234,636,941	2,682,825,768	-	2,682,825,768
1054 State Department for Diaspora Affairs	1,315,710,293	-	1,315,710,293	1,187,710,293	-	1,187,710,293	(128,000,000)	-	(128,000,000)
1064 State Department for Vocational and Technical Training	25,843,403,087	7,070,000,000	32,913,403,087	26,601,783,833	7,005,000,000	33,606,783,833	758,380,746	(65,000,000)	693,380,746

GLOBAL BUDGET - CAPITAL & CURRENT

Summary of Expenditure by Vote and Category 2023/2024 (KShs)

VOTE CODE TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	CHANGE IN GROSS CURRENT ESTIMATES	CHANGE IN GROSS CAPITAL ESTIMATES	CHANGE IN GROSS TOTAL ESTIMATES
	Approved Estimates 2023/2024 - KSHS			Supplementary Estimates 2023/2024 - KSHS			2023/2024 - KSHS		
1065 State Department for Higher Education and Research	150,973,718,803	3,551,000,000	154,524,718,803	155,944,327,097	3,743,000,000	159,687,327,097	4,970,608,294	192,000,000	5,162,608,294
1066 State Department for Basic Education	136,440,010,948	22,131,068,228	158,571,079,176	134,726,974,508	20,631,068,228	155,358,042,736	(1,713,036,440)	(1,500,000,000)	(3,213,036,440)
1071 The National Treasury	61,249,976,185	50,011,282,718	111,261,258,903	75,337,459,393	56,653,698,763	131,991,158,156	14,087,483,208	6,642,416,045	20,729,899,253
1072 State Department for Economic Planning	4,007,860,325	59,845,690,000	63,853,550,325	4,389,860,325	59,714,690,000	64,104,550,325	382,000,000	(131,000,000)	251,000,000
1082 State Department for Medical Services	66,394,280,480	44,245,245,735	110,639,526,215	66,214,280,480	39,435,343,807	105,649,624,287	(180,000,000)	(4,809,901,928)	(4,989,901,928)
1083 State Department for Public Health and Professional Standards	21,796,956,904	6,409,391,214	28,206,348,118	22,612,096,904	6,501,691,214	29,113,788,118	815,140,000	92,300,000	907,440,000
1091 State Department for Roads	82,845,130,161	149,844,000,000	232,689,130,161	70,307,130,161	107,752,667,058	178,059,797,219	(12,538,000,000)	(42,091,332,942)	(54,629,332,942)
1092 State Department for Transport	14,355,815,540	43,803,136,159	58,158,951,699	16,472,568,358	43,249,569,417	59,722,137,775	2,116,752,818	(553,566,742)	1,563,186,076
1093 State Department for Shipping and Maritime Affairs	2,513,912,776	750,000,000	3,263,912,776	2,471,912,776	750,000,000	3,221,912,776	(42,000,000)	-	(42,000,000)
1094 State Department for Housing & Urban Development	1,367,700,000	79,193,888,199	80,561,588,199	1,367,700,000	76,815,681,707	78,183,381,707	-	(2,378,206,492)	(2,378,206,492)
1095 State Department for Public Works	3,482,091,954	814,000,000	4,296,091,954	3,381,614,912	828,917,332	4,210,532,244	(100,477,042)	14,917,332	(85,559,710)
1104 State Department for Irrigation	1,541,755,130	22,644,000,000	24,185,755,130	1,553,755,130	20,604,000,000	22,157,755,130	12,000,000	(2,040,000,000)	(2,028,000,000)
1109 State Department for Water & Sanitation	6,594,400,386	58,320,000,000	64,914,400,386	6,815,800,386	44,682,762,238	51,498,562,624	221,400,000	(13,637,237,762)	(13,415,837,762)
1112 State Department for Lands and Physical Planning	3,889,982,863	5,400,000,000	9,289,982,863	3,999,982,863	5,230,000,000	9,229,982,863	110,000,000	(170,000,000)	(60,000,000)
1122 State Department for Information Communication Technology & Digital Economy	3,903,300,000	16,491,000,000	20,394,300,000	3,985,300,000	15,393,201,611	19,378,501,611	82,000,000	(1,097,798,389)	(1,015,798,389)
1123 State Department for Broadcasting & Telecommunications	6,628,828,269	526,000,000	7,154,828,269	6,924,828,269	526,000,000	7,450,828,269	296,000,000	-	296,000,000
1132 State Department for Sports	1,533,358,254	16,079,200,000	17,612,558,254	1,533,358,254	16,079,200,000	17,612,558,254	-	-	-

GLOBAL BUDGET - CAPITAL & CURRENT

Summary of Expenditure by Vote and Category 2023/2024 (KShs)

VOTE CODE TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	CHANGE IN GROSS CURRENT ESTIMATES	CHANGE IN GROSS CAPITAL ESTIMATES	CHANGE IN GROSS TOTAL ESTIMATES
	Approved Estimates 2023/2024 - KSHS			Supplementary Estimates 2023/2024 - KSHS			2023/2024 - KSHS		
1134 State Department for Culture and Heritage	2,664,062,198	152,850,000	2,816,912,198	2,632,062,198	152,850,000	2,784,912,198	(32,000,000)	-	(32,000,000)
1135 State Department for Youth Affairs and Creative Economy	2,962,909,983	924,750,000	3,887,659,983	3,127,509,983	1,084,700,000	4,212,209,983	164,600,000	159,950,000	324,550,000
1152 State Department for Energy	9,143,141,304	55,494,287,825	64,637,429,129	9,997,782,544	46,374,488,883	56,372,271,427	854,641,240	(9,119,798,942)	(8,265,157,702)
1162 State Department for Livestock Development	5,678,182,065	9,306,000,000	14,984,182,065	5,934,565,348	5,694,000,000	11,628,565,348	256,383,283	(3,612,000,000)	(3,355,616,717)
1166 State Department for the Blue Economy and Fisheries	2,821,147,510	8,985,640,000	11,806,787,510	2,821,147,510	7,935,878,335	10,757,025,845	-	(1,049,761,665)	(1,049,761,665)
1169 State Department for Crop Development	18,627,500,431	41,784,691,275	60,412,191,706	19,816,219,891	42,908,849,674	62,725,069,565	1,188,719,460	1,124,158,399	2,312,877,859
1173 State Department for Cooperatives	1,788,852,470	4,514,046,000	6,302,898,470	1,883,052,470	5,649,846,000	7,532,898,470	94,200,000	1,135,800,000	1,230,000,000
1174 State Department for Trade	3,260,791,035	50,000,000	3,310,791,035	3,502,791,035	50,000,000	3,552,791,035	242,000,000	-	242,000,000
1175 State Department for Industry	2,987,626,198	6,730,720,000	9,718,346,198	3,279,613,312	5,743,190,870	9,022,804,182	291,987,114	(987,529,130)	(695,542,016)
1176 State Department for Micro, Small and Medium Enterprises Development	1,871,563,354	6,650,639,400	8,522,202,754	2,103,969,985	5,929,200,000	8,033,169,985	232,406,631	(721,439,400)	(489,032,769)
1177 State Department for Investment Promotion	1,562,208,806	5,642,000,000	7,204,208,806	1,678,922,306	5,517,000,000	7,195,922,306	116,713,500	(125,000,000)	(8,286,500)
1184 State Department for Labour and Skills Development	4,168,257,996	335,500,000	4,503,757,996	4,872,011,402	792,420,000	5,664,431,402	703,753,406	456,920,000	1,160,673,406
1185 State Department for Social Protection and Senior Citizens Affairs	34,367,603,256	3,862,470,000	38,230,073,256	32,741,203,256	4,092,470,000	36,833,673,256	(1,626,400,000)	230,000,000	(1,396,400,000)
1192 State Department for Mining	2,094,051,872	1,685,500,000	3,779,551,872	1,924,051,872	885,500,000	2,809,551,872	(170,000,000)	(800,000,000)	(970,000,000)
1193 State Department for Petroleum	54,497,003,462	2,493,000,000	56,990,003,462	54,571,403,462	2,363,000,000	56,934,403,462	74,400,000	(130,000,000)	(55,600,000)
1202 State Department for Tourism	12,255,077,351	142,150,000	12,397,227,351	12,757,770,187	142,150,000	12,899,920,187	502,692,836	-	502,692,836
1203 State Department for Wildlife	10,221,610,720	1,383,000,000	11,604,610,720	13,863,420,819	1,106,976,499	14,970,397,318	3,641,810,099	(276,023,501)	3,365,786,598

GLOBAL BUDGET - CAPITAL & CURRENT

Summary of Expenditure by Vote and Category 2023/2024 (KShs)

VOTE CODE TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	CHANGE IN GROSS CURRENT ESTIMATES	CHANGE IN GROSS CAPITAL ESTIMATES	CHANGE IN GROSS TOTAL ESTIMATES
	Approved Estimates 2023/2024 - KSHS			Supplementary Estimates 2023/2024 - KSHS			2023/2024 - KSHS		
1212 State Department for Gender and Affirmative Action	2,125,997,741	3,676,530,000	5,802,527,741	2,185,697,741	3,553,830,000	5,739,527,741	59,700,000	(122,700,000)	(63,000,000)
1213 State Department for Public Service	23,378,263,845	1,085,945,784	24,464,209,629	25,293,263,845	1,085,945,784	26,379,209,629	1,915,000,000	-	1,915,000,000
1221 State Department for East African Community	927,707,282	-	927,707,282	982,707,282	-	982,707,282	55,000,000	-	55,000,000
1252 State Law Office	6,394,334,436	192,500,000	6,586,834,436	6,492,334,436	175,500,000	6,667,834,436	98,000,000	(17,000,000)	81,000,000
1261 The Judiciary	20,437,400,000	1,450,000,000	21,887,400,000	21,027,400,000	1,400,000,000	22,427,400,000	590,000,000	(50,000,000)	540,000,000
1271 Ethics and Anti-Corruption Commission	3,693,620,000	68,140,000	3,761,760,000	3,915,620,000	68,140,000	3,983,760,000	222,000,000	-	222,000,000
1281 National Intelligence Service	45,851,000,000	-	45,851,000,000	52,551,000,000	-	52,551,000,000	6,700,000,000	-	6,700,000,000
1291 Office of the Director of Public Prosecutions	4,007,040,000	55,000,000	4,062,040,000	4,107,040,000	56,000,000	4,163,040,000	100,000,000	1,000,000	101,000,000
1311 Office of the Registrar of Political Parties	1,260,259,375	-	1,260,259,375	1,460,259,375	-	1,460,259,375	200,000,000	-	200,000,000
1321 Witness Protection Agency	813,444,990	-	813,444,990	791,444,990	-	791,444,990	(22,000,000)	-	(22,000,000)
1331 State Department for Environment & Climate Change	4,149,751,579	2,401,905,186	6,551,656,765	4,738,645,755	2,258,205,186	6,996,850,941	588,894,176	(143,700,000)	445,194,176
1332 State Department for Forestry	10,123,368,056	4,357,339,205	14,480,707,261	10,119,368,056	3,408,339,205	13,527,707,261	(4,000,000)	(949,000,000)	(953,000,000)
2011 Kenya National Commission on Human Rights	539,796,436	-	539,796,436	539,796,436	-	539,796,436	-	-	-
2021 National Land Commission	1,489,920,234	106,000,000	1,595,920,234	1,482,858,475	271,000,000	1,753,858,475	(7,061,759)	165,000,000	157,938,241
2031 Independent Electoral and Boundaries Commission	4,674,010,914	77,000,000	4,751,010,914	4,699,010,914	77,000,000	4,776,010,914	25,000,000	-	25,000,000
2041 Parliamentary Service Commission	917,000,000	-	917,000,000	1,097,130,000	-	1,097,130,000	180,130,000	-	180,130,000
2042 National Assembly	24,712,000,000	-	24,712,000,000	24,936,000,000	-	24,936,000,000	224,000,000	-	224,000,000

GLOBAL BUDGET - CAPITAL & CURRENT

Summary of Expenditure by Vote and Category 2023/2024 (KShs)

VOTE CODE TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	CHANGE IN GROSS CURRENT ESTIMATES	CHANGE IN GROSS CAPITAL ESTIMATES	CHANGE IN GROSS TOTAL ESTIMATES
	Approved Estimates 2023/2024 - KSHS			Supplementary Estimates 2023/2024 - KSHS			2023/2024 - KSHS		
2043 Parliamentary Joint Services	6,345,000,000	1,565,000,000	7,910,000,000	6,390,000,000	1,565,000,000	7,955,000,000	45,000,000	-	45,000,000
2044 Senate	7,203,000,000	-	7,203,000,000	7,404,000,000	-	7,404,000,000	201,000,000	-	201,000,000
2051 Judicial Service Commission	896,600,000	-	896,600,000	896,600,000	-	896,600,000	-	-	-
2061 Commission on Revenue Allocation	516,815,077	-	516,815,077	516,815,077	-	516,815,077	-	-	-
2071 Public Service Commission	3,520,240,162	45,300,000	3,565,540,162	3,540,240,162	45,300,000	3,585,540,162	20,000,000	-	20,000,000
2081 Salaries and Remuneration Commission	550,322,775	-	550,322,775	549,057,455	-	549,057,455	(1,265,320)	-	(1,265,320)
2091 Teachers Service Commission	342,400,363,529	1,202,000,000	343,602,363,529	339,550,363,529	1,202,000,000	340,752,363,529	(2,850,000,000)	-	(2,850,000,000)
2101 National Police Service Commission	1,151,958,088	-	1,151,958,088	1,182,758,088	-	1,182,758,088	30,800,000	-	30,800,000
2111 Auditor General	7,978,880,000	315,000,000	8,293,880,000	8,048,880,000	70,000,000	8,118,880,000	70,000,000	(245,000,000)	(175,000,000)
2121 Controller of Budget	707,369,689	-	707,369,689	723,869,689	-	723,869,689	16,500,000	-	16,500,000
2131 Commission on Administrative Justice	745,194,424	-	745,194,424	730,194,424	-	730,194,424	(15,000,000)	-	(15,000,000)
2141 National Gender and Equality Commission	440,289,511	4,680,700	444,970,211	447,189,511	4,680,700	451,870,211	6,900,000	-	6,900,000
2151 Independent Policing Oversight Authority	1,019,274,178	-	1,019,274,178	1,054,492,578	-	1,054,492,578	35,218,400	-	35,218,400
TOTAL VOTED EXPENDITURE ... KShs.	1,681,234,660,679	783,219,697,293	2,464,454,357,972	1,731,428,145,112	708,849,162,176	2,440,277,307,288	50,193,484,433	(74,370,535,117)	(24,177,050,684)

GLOBAL BUDGET - CAPITAL & CURRENT

Summary of Expenditure by Vote and Programmes 2023/2024 (KShs)

VOTE, PROGRAMME CODES & TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	CHANGE IN GROSS CURRENT ESTIMATES	CHANGE IN GROSS CAPITAL ESTIMATES	CHANGE IN GROSS TOTAL ESTIMATES	% Change in Gross Estimates
1011 Executive Office of the President										
Total Programmes	3,336,993,192	697,000,000	4,033,993,192	4,524,203,692	697,000,000	5,221,203,692	1,187,210,500	-	1,187,210,500	29.4
0603000 Government Printing Services	673,399,897	313,700,000	987,099,897	673,399,897	313,700,000	987,099,897	-	-	-	-
0701000 General Administration Planning and Support Services	2,041,072,478	383,300,000	2,424,372,478	3,194,782,978	383,300,000	3,578,082,978	1,153,710,500	-	1,153,710,500	47.6
0703000 Government Advisory Services	622,520,817	-	622,520,817	656,020,817	-	656,020,817	33,500,000	-	33,500,000	5.4
1012 Office of the Deputy President										
Total Programmes	3,897,713,005	400,400,000	4,298,113,005	4,361,136,005	400,400,000	4,761,536,005	463,423,000	-	463,423,000	10.8
0734000 Deputy President Services	3,897,713,005	400,400,000	4,298,113,005	4,361,136,005	400,400,000	4,761,536,005	463,423,000	-	463,423,000	10.8
1013 Office of the Prime Cabinet Secretary										
Total Programmes	1,195,570,001	-	1,195,570,001	1,416,850,262	-	1,416,850,262	221,280,261	-	221,280,261	18.5
0755000 Government Coordination and Supervision	1,195,570,001	-	1,195,570,001	1,416,850,262	-	1,416,850,262	221,280,261	-	221,280,261	18.5
1014 State Department for Parliamentary Affairs										
Total Programmes	393,078,583	-	393,078,583	388,078,583	-	388,078,583	(5,000,000)	-	(5,000,000)	(1.3)
0759000 Parliamentary Liaison and Legislative Affairs	95,690,101	-	95,690,101	105,290,101	-	105,290,101	9,600,000	-	9,600,000	10.0
0760000 Policy Coordination and Strategy	64,631,746	-	64,631,746	58,281,746	-	58,281,746	(6,350,000)	-	(6,350,000)	(9.8)
0761000 General Administration, Planning and Support Services	232,756,736	-	232,756,736	224,506,736	-	224,506,736	(8,250,000)	-	(8,250,000)	(3.5)
1015 State Department for Performance and Delivery Management										
Total Programmes	355,166,537	-	355,166,537	338,166,537	-	338,166,537	(17,000,000)	-	(17,000,000)	(4.8)
0762000 Public Service Performance Management	140,687,229	-	140,687,229	131,730,793	-	131,730,793	(8,956,436)	-	(8,956,436)	(6.4)
0764000 General Administration, Planning and Support Services	214,479,308	-	214,479,308	206,435,744	-	206,435,744	(8,043,564)	-	(8,043,564)	(3.8)

GLOBAL BUDGET - CAPITAL & CURRENT

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VOTE, PROGRAMME CODES & TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	CHANGE IN GROSS CURRENT ESTIMATES	CHANGE IN GROSS CAPITAL ESTIMATES	CHANGE IN GROSS TOTAL ESTIMATES	% Change in Gross Estimates
1016 State Department for Cabinet Affairs										
Total Programmes	617,058,494	-	617,058,494	522,058,494	-	522,058,494	(95,000,000)	-	(95,000,000)	(15.4)
0758000 Cabinet Affairs Services	617,058,494	-	617,058,494	522,058,494	-	522,058,494	(95,000,000)	-	(95,000,000)	(15.4)
1017 State House										
Total Programmes	8,528,858,517	1,309,700,000	9,838,558,517	10,028,858,517	1,309,700,000	11,338,558,517	1,500,000,000	-	1,500,000,000	15.2
0704000 State House Affairs	8,528,858,517	1,309,700,000	9,838,558,517	10,028,858,517	1,309,700,000	11,338,558,517	1,500,000,000	-	1,500,000,000	15.2
1023 State Department for Correctional Services										
Total Programmes	34,850,709,043	695,000,000	35,545,709,043	34,574,531,503	795,000,000	35,369,531,503	(276,177,540)	100,000,000	(176,177,540)	(0.5)
0623000 General Administration, Planning and Support Services	565,149,772	-	565,149,772	566,149,772	-	566,149,772	1,000,000	-	1,000,000	0.2
0627000 Prison Services	32,113,617,481	550,233,857	32,663,851,338	31,837,439,941	650,233,857	32,487,673,798	(276,177,540)	100,000,000	(176,177,540)	(0.5)
0628000 Probation & After Care Services	2,171,941,790	144,766,143	2,316,707,933	2,170,941,790	144,766,143	2,315,707,933	(1,000,000)	-	(1,000,000)	0.0
1024 State Department for Immigration and Citizen Services										
Total Programmes	9,136,283,352	3,497,000,000	12,633,283,352	9,818,644,245	4,387,000,000	14,205,644,245	682,360,893	890,000,000	1,572,360,893	12.4
0605000 Migration & Citizen Services	3,697,738,654	2,275,000,000	5,972,738,654	3,961,246,386	2,815,000,000	6,776,246,386	263,507,732	540,000,000	803,507,732	13.5
0626000 Population Management Services	4,583,721,323	1,217,000,000	5,800,721,323	4,785,521,323	1,517,000,000	6,302,521,323	201,800,000	300,000,000	501,800,000	8.7
0631000 General Administration and Planning	854,823,375	5,000,000	859,823,375	1,071,876,536	55,000,000	1,126,876,536	217,053,161	50,000,000	267,053,161	31.1
1025 National Police Service										
Total Programmes	106,324,212,103	1,653,910,000	107,978,122,103	111,001,324,210	2,291,910,000	113,293,234,210	4,677,112,107	638,000,000	5,315,112,107	4.9
0601000 Policing Services	106,324,212,103	1,653,910,000	107,978,122,103	111,001,324,210	2,291,910,000	113,293,234,210	4,677,112,107	638,000,000	5,315,112,107	4.9
1026 State Department for Internal Security & National Administration										
Total Programmes	29,524,141,565	7,479,220,000	37,003,361,565	33,750,049,883	7,479,220,000	41,229,269,883	4,225,908,318	-	4,225,908,318	11.4

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VOTE, PROGRAMME CODES & TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	CHANGE IN GROSS CURRENT ESTIMATES	CHANGE IN GROSS CAPITAL ESTIMATES	CHANGE IN GROSS TOTAL ESTIMATES	% Change in Gross Estimates
0629000 General Administration and Support Services	28,091,451,565	7,413,220,000	35,504,671,565	32,292,259,883	7,413,220,000	39,705,479,883	4,200,808,318	-	4,200,808,318	11.8
0630000 Policy Coordination Services	1,432,690,000	66,000,000	1,498,690,000	1,457,790,000	66,000,000	1,523,790,000	25,100,000	-	25,100,000	1.7
1032 State Department for Devolution										
Total Programmes	1,970,961,984	56,000,000	2,026,961,984	2,173,961,984	204,000,000	2,377,961,984	203,000,000	148,000,000	351,000,000	17.3
0712000 Devolution Services	1,970,961,984	56,000,000	2,026,961,984	2,173,961,984	204,000,000	2,377,961,984	203,000,000	148,000,000	351,000,000	17.3
1036 State Department for the ASALs and Regional Development										
Total Programmes	14,921,636,824	9,137,979,665	24,059,616,489	19,845,636,824	9,599,979,665	29,445,616,489	4,924,000,000	462,000,000	5,386,000,000	22.4
0733000 Accelerated ASAL Development	11,650,716,363	4,426,389,665	16,077,106,028	16,158,216,363	4,228,389,665	20,386,606,028	4,507,500,000	(198,000,000)	4,309,500,000	26.8
0743000 General Administration, Planning and Support Services	502,930,556	-	502,930,556	599,430,556	-	599,430,556	96,500,000	-	96,500,000	19.2
1013000 Integrated Regional Development	2,767,989,905	4,711,590,000	7,479,579,905	3,087,989,905	5,371,590,000	8,459,579,905	320,000,000	660,000,000	980,000,000	13.1
1041 Ministry of Defence										
Total Programmes	150,181,461,616	3,254,000,000	153,435,461,616	155,831,028,092	3,254,000,000	159,085,028,092	5,649,566,476	-	5,649,566,476	3.7
0801000 Defence	146,935,201,216	3,254,000,000	150,189,201,216	152,654,767,692	3,254,000,000	155,908,767,692	5,719,566,476	-	5,719,566,476	3.8
0802000 Civil Aid	500,000,000	-	500,000,000	500,000,000	-	500,000,000	-	-	-	-
0803000 General Administration, Planning and Support Services	2,496,260,400	-	2,496,260,400	2,426,260,400	-	2,426,260,400	(70,000,000)	-	(70,000,000)	(2.8)
0805000 National Space Management	250,000,000	-	250,000,000	250,000,000	-	250,000,000	-	-	-	-
1053 State Department for Foreign Affairs										
Total Programmes	19,380,811,173	1,171,000,000	20,551,811,173	22,063,636,941	1,171,000,000	23,234,636,941	2,682,825,768	-	2,682,825,768	13.1
0714000 General Administration Planning and Support Services	3,000,761,766	326,680,000	3,327,441,766	3,919,455,661	326,680,000	4,246,135,661	918,693,895	-	918,693,895	27.6
0715000 Foreign Relation and Diplomacy	16,215,889,902	844,320,000	17,060,209,902	17,980,021,775	844,320,000	18,824,341,775	1,764,131,873	-	1,764,131,873	10.3
0741000 Economic and Commercial Diplomacy	49,859,065	-	49,859,065	49,859,065	-	49,859,065	-	-	-	-

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VOTE, PROGRAMME CODES & TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	CHANGE IN GROSS CURRENT ESTIMATES	CHANGE IN GROSS CAPITAL ESTIMATES	CHANGE IN GROSS TOTAL ESTIMATES	% Change in Gross Estimates
0742000 Foreign Policy Research, Capacity Dev and Technical Cooperation	114,300,440	-	114,300,440	114,300,440	-	114,300,440	-	-	-	-
1054 State Department for Diaspora Affairs										
Total Programmes	1,315,710,293	-	1,315,710,293	1,187,710,293	-	1,187,710,293	(128,000,000)	-	(128,000,000)	(9.7)
0752000 Management of Diaspora Affairs	1,315,710,293	-	1,315,710,293	1,187,710,293	-	1,187,710,293	(128,000,000)	-	(128,000,000)	(9.7)
1064 State Department for Vocational and Technical Training										
Total Programmes	25,843,403,087	7,070,000,000	32,913,403,087	26,601,783,833	7,005,000,000	33,606,783,833	758,380,746	(65,000,000)	693,380,746	2.1
0505000 Technical Vocational Education and Training	25,332,397,401	7,070,000,000	32,402,397,401	26,070,278,147	7,005,000,000	33,075,278,147	737,880,746	(65,000,000)	672,880,746	2.1
0507000 Youth Training and Development	50,372,646	-	50,372,646	50,372,646	-	50,372,646	-	-	-	-
0508000 General Administration, Planning and Support Services	460,633,040	-	460,633,040	481,133,040	-	481,133,040	20,500,000	-	20,500,000	4.5
1065 State Department for Higher Education and Research										
Total Programmes	150,973,718,803	3,551,000,000	154,524,718,803	155,944,327,097	3,743,000,000	159,687,327,097	4,970,608,294	192,000,000	5,162,608,294	3.3
0504000 University Education	149,935,067,701	3,425,000,000	153,360,067,701	154,903,675,995	3,657,000,000	158,560,675,995	4,968,608,294	232,000,000	5,200,608,294	3.4
0506000 Research, Science, Technology and Innovation	669,397,830	126,000,000	795,397,830	675,097,830	86,000,000	761,097,830	5,700,000	(40,000,000)	(34,300,000)	(4.3)
0508000 General Administration, Planning and Support Services	369,253,272	-	369,253,272	365,553,272	-	365,553,272	(3,700,000)	-	(3,700,000)	(1.0)
1066 State Department for Basic Education										
Total Programmes	136,440,010,948	22,131,068,228	158,571,079,176	134,726,974,508	20,631,068,228	155,358,042,736	(1,713,036,440)	(1,500,000,000)	(3,213,036,440)	(2.0)
0501000 Primary Education	21,884,435,437	15,429,268,228	37,313,703,665	20,174,398,997	14,294,268,228	34,468,667,225	(1,710,036,440)	(1,135,000,000)	(2,845,036,440)	(7.6)
0502000 Secondary Education	103,933,599,911	6,568,800,000	110,502,399,911	103,926,434,679	6,203,800,000	110,130,234,679	(7,165,232)	(365,000,000)	(372,165,232)	(0.3)
0503000 Quality Assurance and Standards	5,085,655,111	133,000,000	5,218,655,111	5,085,655,111	133,000,000	5,218,655,111	-	-	-	-
0508000 General Administration, Planning and Support Services	5,536,320,489	-	5,536,320,489	5,540,485,721	-	5,540,485,721	4,165,232	-	4,165,232	0.1

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1071 The National Treasury										
Total Programmes	61,249,976,185	50,011,282,718	111,261,258,903	75,337,459,393	56,653,698,763	131,991,158,156	14,087,483,208	6,642,416,045	20,729,899,253	18.6
0717000 General Administration Planning and Support Services	51,188,167,029	8,950,950,408	60,139,117,437	64,765,209,471	9,680,266,188	74,445,475,659	13,577,042,442	729,315,780	14,306,358,222	23.8
0718000 Public Financial Management	8,212,151,925	31,792,952,310	40,005,104,235	8,598,552,691	34,093,262,575	42,691,815,266	386,400,766	2,300,310,265	2,686,711,031	6.7
0719000 Economic and Financial Policy Formulation and Management	1,446,557,231	9,240,380,000	10,686,937,231	1,570,597,231	12,853,170,000	14,423,767,231	124,040,000	3,612,790,000	3,736,830,000	35.0
0720000 Market Competition	403,100,000	27,000,000	430,100,000	403,100,000	27,000,000	430,100,000	-	-	-	-
1072 State Department for Economic Planning										
Total Programmes	4,007,860,325	59,845,690,000	63,853,550,325	4,389,860,325	59,714,690,000	64,104,550,325	382,000,000	(131,000,000)	251,000,000	0.4
0706000 Economic Policy and National Planning	2,319,736,033	58,253,750,000	60,573,486,033	2,748,486,033	58,138,750,000	60,887,236,033	428,750,000	(115,000,000)	313,750,000	0.5
0707000 National Statistical Information Services	1,286,620,000	1,556,450,000	2,843,070,000	1,286,620,000	1,546,450,000	2,833,070,000	-	(10,000,000)	(10,000,000)	(0.4)
0708000 Public Investment Management Monitoring and Evaluation Services	89,125,101	35,490,000	124,615,101	81,125,101	29,490,000	110,615,101	(8,000,000)	(6,000,000)	(14,000,000)	(11.2)
0709000 General Administration Planning and Support Services	312,379,191	-	312,379,191	273,629,191	-	273,629,191	(38,750,000)	-	(38,750,000)	(12.4)
1082 State Department for Medical Services										
Total Programmes	66,394,280,480	44,245,245,735	110,639,526,215	66,214,280,480	39,435,343,807	105,649,624,287	(180,000,000)	(4,809,901,928)	(4,989,901,928)	(4.5)
0402000 National Referral & Specialized Services	50,243,202,720	10,714,406,666	60,957,609,386	50,347,202,720	10,261,248,333	60,608,451,053	104,000,000	(453,158,333)	(349,158,333)	(0.6)
0410000 Curative & Reproductive Maternal New Born Child Adolescent Health RMNCAH	1,351,204,591	18,502,839,069	19,854,043,660	1,351,204,591	15,046,095,474	16,397,300,065	-	(3,456,743,595)	(3,456,743,595)	(17.4)
0411000 Health Research and Innovations	3,457,000,000	1,080,000,000	4,537,000,000	3,457,000,000	1,180,000,000	4,637,000,000	-	100,000,000	100,000,000	2.2
0412000 General Administration	11,342,873,169	13,948,000,000	25,290,873,169	11,058,873,169	12,948,000,000	24,006,873,169	(284,000,000)	(1,000,000,000)	(1,284,000,000)	(5.1)
1083 State Department for Public Health and Professional Standards										
Total Programmes	21,796,956,904	6,409,391,214	28,206,348,118	22,612,096,904	6,501,691,214	29,113,788,118	815,140,000	92,300,000	907,440,000	3.2

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0406000 Preventive and Promotive Health Services	1,669,833,255	4,479,051,214	6,148,884,469	2,564,833,255	3,571,351,214	6,136,184,469	895,000,000	(907,700,000)	(12,700,000)	(0.2)
0407000 Health Resources Development and Innovation	15,782,105,749	1,680,340,000	17,462,445,749	15,492,245,749	2,680,340,000	18,172,585,749	(289,860,000)	1,000,000,000	710,140,000	4.1
0408000 Health Policy, Standards and Regulations	3,800,458,196	250,000,000	4,050,458,196	3,810,458,196	250,000,000	4,060,458,196	10,000,000	-	10,000,000	0.2
0412000 General Administration	544,559,704	-	544,559,704	744,559,704	-	744,559,704	200,000,000	-	200,000,000	36.7
1091 State Department for Roads										
Total Programmes	82,845,130,161	149,844,000,000	232,689,130,161	70,307,130,161	107,752,667,058	178,059,797,219	(12,538,000,000)	(42,091,332,942)	(54,629,332,942)	(23.5)
0202000 Road Transport	82,845,130,161	149,844,000,000	232,689,130,161	70,307,130,161	107,752,667,058	178,059,797,219	(12,538,000,000)	(42,091,332,942)	(54,629,332,942)	(23.5)
1092 State Department for Transport										
Total Programmes	14,355,815,540	43,803,136,159	58,158,951,699	16,472,568,358	43,249,569,417	59,722,137,775	2,116,752,818	(553,566,742)	1,563,186,076	2.7
0201000 General Administration, Planning and Support Services	1,711,835,447	1,074,000,000	2,785,835,447	2,245,073,281	1,034,569,417	3,279,642,698	533,237,834	(39,430,583)	493,807,251	17.7
0203000 Rail Transport	-	39,060,500,000	39,060,500,000	100,000,000	39,560,500,000	39,660,500,000	100,000,000	500,000,000	600,000,000	1.5
0204000 Marine Transport	612,690,310	1,385,000,000	1,997,690,310	611,290,310	935,000,000	1,546,290,310	(1,400,000)	(450,000,000)	(451,400,000)	(22.6)
0205000 Air Transport	9,161,575,431	512,500,000	9,674,075,431	10,646,490,415	412,500,000	11,058,990,415	1,484,914,984	(100,000,000)	1,384,914,984	14.3
0216000 Road Safety	2,869,714,352	1,771,136,159	4,640,850,511	2,869,714,352	1,307,000,000	4,176,714,352	-	(464,136,159)	(464,136,159)	(10.0)
1093 State Department for Shipping and Maritime Affairs										
Total Programmes	2,513,912,776	750,000,000	3,263,912,776	2,471,912,776	750,000,000	3,221,912,776	(42,000,000)	-	(42,000,000)	(1.3)
0220000 Shipping and Maritime Affairs	2,513,912,776	750,000,000	3,263,912,776	2,471,912,776	750,000,000	3,221,912,776	(42,000,000)	-	(42,000,000)	(1.3)
1094 State Department for Housing & Urban Development										
Total Programmes	1,367,700,000	79,193,888,199	80,561,588,199	1,367,700,000	76,815,681,707	78,183,381,707	-	(2,378,206,492)	(2,378,206,492)	(3.0)
0102000 Housing Development and Human Settlement	883,446,486	74,069,000,000	74,952,446,486	883,446,486	73,098,848,592	73,982,295,078	-	(970,151,408)	(970,151,408)	(1.3)
0105000 Urban and Metropolitan Development	154,720,000	5,124,888,199	5,279,608,199	154,720,000	3,716,833,115	3,871,553,115	-	(1,408,055,084)	(1,408,055,084)	(26.7)

GLOBAL BUDGET - CAPITAL & CURRENT

Summary of Expenditure by Vote and Programmes 2023/2024 (KShs)

VOTE, PROGRAMME CODES & TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	CHANGE IN GROSS CURRENT ESTIMATES	CHANGE IN GROSS CAPITAL ESTIMATES	CHANGE IN GROSS TOTAL ESTIMATES	% Change in Gross Estimates
0106000 General Administration Planning and Support Services	329,533,514	-	329,533,514	329,533,514	-	329,533,514	-	-	-	-
1095 State Department for Public Works										
Total Programmes	3,482,091,954	814,000,000	4,296,091,954	3,381,614,912	828,917,332	4,210,532,244	(100,477,042)	14,917,332	(85,559,710)	(2.0)
0103000 Government Buildings	582,299,317	533,755,295	1,116,054,612	506,299,317	567,054,827	1,073,354,144	(76,000,000)	33,299,532	(42,700,468)	(3.8)
0104000 Coastline Infrastructure and Pedestrian Access	91,838,791	152,244,705	244,083,496	80,838,791	103,862,505	184,701,296	(11,000,000)	(48,382,200)	(59,382,200)	(24.3)
0106000 General Administration Planning and Support Services	367,358,284	6,000,000	373,358,284	363,881,242	6,000,000	369,881,242	(3,477,042)	-	(3,477,042)	(0.9)
0218000 Regulation and Development of the Construction Industry	2,440,595,562	122,000,000	2,562,595,562	2,430,595,562	152,000,000	2,582,595,562	(10,000,000)	30,000,000	20,000,000	0.8
1104 State Department for Irrigation										
Total Programmes	1,541,755,130	22,644,000,000	24,185,755,130	1,553,755,130	20,604,000,000	22,157,755,130	12,000,000	(2,040,000,000)	(2,028,000,000)	(8.4)
1014000 Irrigation and Land Reclamation	856,307,323	19,244,000,000	20,100,307,323	856,307,323	17,204,000,000	18,060,307,323	-	(2,040,000,000)	(2,040,000,000)	(10.1)
1015000 Water Storage and Flood Control	497,500,000	1,880,000,000	2,377,500,000	497,500,000	1,880,000,000	2,377,500,000	-	-	-	-
1022000 Water Harvesting and Storage for Irrigation	31,245,601	1,520,000,000	1,551,245,601	31,245,601	1,520,000,000	1,551,245,601	-	-	-	-
1023000 General Administration, Planning and Support Services	156,702,206	-	156,702,206	168,702,206	-	168,702,206	12,000,000	-	12,000,000	7.7
1109 State Department for Water & Sanitation										
Total Programmes	6,594,400,386	58,320,000,000	64,914,400,386	6,815,800,386	44,682,762,238	51,498,562,624	221,400,000	(13,637,237,762)	(13,415,837,762)	(20.7)
1001000 General Administration, Planning and Support Services	699,308,196	740,000,000	1,439,308,196	703,698,196	860,000,000	1,563,698,196	4,390,000	120,000,000	124,390,000	8.6
1004000 Water Resources Management	2,214,358,727	12,651,000,000	14,865,358,727	2,428,758,727	7,154,762,238	9,583,520,965	214,400,000	(5,496,237,762)	(5,281,837,762)	(35.5)
1017000 Water and Sewerage Infrastructure Development	3,680,733,463	44,929,000,000	48,609,733,463	3,683,343,463	36,668,000,000	40,351,343,463	2,610,000	(8,261,000,000)	(8,258,390,000)	(17.0)
1112 State Department for Lands and Physical Planning										
Total Programmes	3,889,982,863	5,400,000,000	9,289,982,863	3,999,982,863	5,230,000,000	9,229,982,863	110,000,000	(170,000,000)	(60,000,000)	(0.6)
0101000 Land Policy and Planning	2,676,990,571	3,977,528,977	6,654,519,548	2,783,990,571	4,073,028,977	6,857,019,548	107,000,000	95,500,000	202,500,000	3.0

GLOBAL BUDGET - CAPITAL & CURRENT

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VOTE, PROGRAMME CODES & TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	CHANGE IN GROSS CURRENT ESTIMATES	CHANGE IN GROSS CAPITAL ESTIMATES	CHANGE IN GROSS TOTAL ESTIMATES	% Change in Gross Estimates
0121000 Land Information Management	-	1,364,471,023	1,364,471,023	-	1,098,971,023	1,098,971,023	-	(265,500,000)	(265,500,000)	(19.5)
0122000 General Administration, Planning and Support Services	1,212,992,292	58,000,000	1,270,992,292	1,215,992,292	58,000,000	1,273,992,292	3,000,000	-	3,000,000	0.2
1122 State Department for Information Communication Technology & Digital Economy										
Total Programmes	3,903,300,000	16,491,000,000	20,394,300,000	3,985,300,000	15,393,201,611	19,378,501,611	82,000,000	(1,097,798,389)	(1,015,798,389)	(5.0)
0207000 General Administration Planning and Support Services	304,306,356	-	304,306,356	323,832,991	-	323,832,991	19,526,635	-	19,526,635	6.4
0210000 ICT Infrastructure Development	821,481,982	15,561,000,000	16,382,481,982	819,955,347	14,233,201,611	15,053,156,958	(1,526,635)	(1,327,798,389)	(1,329,325,024)	(8.1)
0217000 E-Government Services	2,777,511,662	930,000,000	3,707,511,662	2,841,511,662	1,160,000,000	4,001,511,662	64,000,000	230,000,000	294,000,000	7.9
1123 State Department for Broadcasting & Telecommunications										
Total Programmes	6,628,828,269	526,000,000	7,154,828,269	6,924,828,269	526,000,000	7,450,828,269	296,000,000	-	296,000,000	4.1
0207000 General Administration Planning and Support Services	265,104,895	-	265,104,895	286,996,755	-	286,996,755	21,891,860	-	21,891,860	8.3
0208000 Information And Communication Services	6,115,723,374	385,500,000	6,501,223,374	6,368,831,514	385,500,000	6,754,331,514	253,108,140	-	253,108,140	3.9
0209000 Mass Media Skills Development	248,000,000	140,500,000	388,500,000	269,000,000	140,500,000	409,500,000	21,000,000	-	21,000,000	5.4
1132 State Department for Sports										
Total Programmes	1,533,358,254	16,079,200,000	17,612,558,254	1,533,358,254	16,079,200,000	17,612,558,254	-	-	-	-
0901000 Sports	1,533,358,254	16,079,200,000	17,612,558,254	1,533,358,254	16,079,200,000	17,612,558,254	-	-	-	-
1134 State Department for Culture and Heritage										
Total Programmes	2,664,062,198	152,850,000	2,816,912,198	2,632,062,198	152,850,000	2,784,912,198	(32,000,000)	-	(32,000,000)	(1.1)
0902000 Culture/ Heritage	2,334,984,283	139,700,000	2,474,684,283	2,292,984,283	139,700,000	2,432,684,283	(42,000,000)	-	(42,000,000)	(1.7)
0905000 General Administration, Planning and Support Services	203,508,677	-	203,508,677	213,508,677	-	213,508,677	10,000,000	-	10,000,000	4.9
0916000 Public Records Mangement	125,569,238	13,150,000	138,719,238	125,569,238	13,150,000	138,719,238	-	-	-	-
1135 State Department for Youth Affairs and Creative Economy				(xiii)						

GLOBAL BUDGET - CAPITAL & CURRENT

Summary of Expenditure by Vote and Programmes 2023/2024 (KShs)

VOTE, PROGRAMME CODES & TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	CHANGE IN GROSS CURRENT ESTIMATES	CHANGE IN GROSS CAPITAL ESTIMATES	CHANGE IN GROSS TOTAL ESTIMATES	% Change in Gross Estimates
Total Programmes	2,962,909,983	924,750,000	3,887,659,983	3,127,509,983	1,084,700,000	4,212,209,983	164,600,000	159,950,000	324,550,000	8.3
0711000 Youth Empowerment Services	233,570,536	313,222,610	546,793,146	233,570,536	393,222,610	626,793,146	-	80,000,000	80,000,000	14.6
0748000 Youth Development Services	753,067,282	517,927,390	1,270,994,672	796,067,282	597,877,390	1,393,944,672	43,000,000	79,950,000	122,950,000	9.7
0749000 General Administration, Planning and Support Services	329,017,373	-	329,017,373	354,017,373	-	354,017,373	25,000,000	-	25,000,000	7.6
0903000 The Arts	1,236,725,624	80,000,000	1,316,725,624	1,333,325,624	80,000,000	1,413,325,624	96,600,000	-	96,600,000	7.3
0904000 Library Services	410,529,168	13,600,000	424,129,168	410,529,168	13,600,000	424,129,168	-	-	-	-
1152 State Department for Energy										
Total Programmes	9,143,141,304	55,494,287,825	64,637,429,129	9,997,782,544	46,374,488,883	56,372,271,427	854,641,240	(9,119,798,942)	(8,265,157,702)	(12.8)
0211000 General Administration Planning and Support Services	382,969,897	175,000,000	557,969,897	381,611,137	275,000,000	656,611,137	(1,358,760)	100,000,000	98,641,240	17.7
0212000 Power Generation	2,695,764,635	10,677,000,000	13,372,764,635	3,251,764,635	10,815,909,090	14,067,673,725	556,000,000	138,909,090	694,909,090	5.2
0213000 Power Transmission and Distribution	5,991,005,320	41,759,287,825	47,750,293,145	6,291,005,320	33,655,888,884	39,946,894,204	300,000,000	(8,103,398,941)	(7,803,398,941)	(16.3)
0214000 Alternative Energy Technologies	73,401,452	2,883,000,000	2,956,401,452	73,401,452	1,627,690,909	1,701,092,361	-	(1,255,309,091)	(1,255,309,091)	(42.5)
1162 State Department for Livestock Development										
Total Programmes	5,678,182,065	9,306,000,000	14,984,182,065	5,934,565,348	5,694,000,000	11,628,565,348	256,383,283	(3,612,000,000)	(3,355,616,717)	(22.4)
0112000 Livestock Resources Management and Development	5,678,182,065	9,306,000,000	14,984,182,065	5,934,565,348	5,694,000,000	11,628,565,348	256,383,283	(3,612,000,000)	(3,355,616,717)	(22.4)
1166 State Department for the Blue Economy and Fisheries										
Total Programmes	2,821,147,510	8,985,640,000	11,806,787,510	2,821,147,510	7,935,878,335	10,757,025,845	-	(1,049,761,665)	(1,049,761,665)	(8.9)
0111000 Fisheries Development and Management	2,556,516,062	6,664,940,000	9,221,456,062	2,538,268,725	5,760,178,335	8,298,447,060	(18,247,337)	(904,761,665)	(923,009,002)	(10.0)
0117000 General Administration, Planning and Support Services	252,647,329	-	252,647,329	270,894,666	-	270,894,666	18,247,337	-	18,247,337	7.2
0118000 Development and Coordination of the Blue Economy	11,984,119	2,320,700,000	2,332,684,119	11,984,119	2,175,700,000	2,187,684,119	-	(145,000,000)	(145,000,000)	(6.2)
1169 State Department for Crop Development										

GLOBAL BUDGET - CAPITAL & CURRENT

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VOTE, PROGRAMME CODES & TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	CHANGE IN GROSS CURRENT ESTIMATES	CHANGE IN GROSS CAPITAL ESTIMATES	CHANGE IN GROSS TOTAL ESTIMATES	% Change in Gross Estimates
Total Programmes	18,627,500,431	41,784,691,275	60,412,191,706	19,816,219,891	42,908,849,674	62,725,069,565	1,188,719,460	1,124,158,399	2,312,877,859	3.8
0107000 General Administration Planning and Support Services	5,445,178,175	1,533,000,000	6,978,178,175	6,948,010,069	1,397,000,000	8,345,010,069	1,502,831,894	(136,000,000)	1,366,831,894	19.6
0108000 Crop Development and Management	7,804,928,893	38,847,691,275	46,652,620,168	7,487,316,459	40,534,149,674	48,021,466,133	(317,612,434)	1,686,458,399	1,368,845,965	2.9
0109000 Agribusiness and Information Management	146,084,918	1,145,000,000	1,291,084,918	149,584,918	718,700,000	868,284,918	3,500,000	(426,300,000)	(422,800,000)	(32.7)
0120000 Agricultural Research & Development	5,231,308,445	259,000,000	5,490,308,445	5,231,308,445	259,000,000	5,490,308,445	-	-	-	-
1173 State Department for Cooperatives										
Total Programmes	1,788,852,470	4,514,046,000	6,302,898,470	1,883,052,470	5,649,846,000	7,532,898,470	94,200,000	1,135,800,000	1,230,000,000	19.5
0304000 Cooperative Development and Management	1,788,852,470	4,514,046,000	6,302,898,470	1,883,052,470	5,649,846,000	7,532,898,470	94,200,000	1,135,800,000	1,230,000,000	19.5
1174 State Department for Trade										
Total Programmes	3,260,791,035	50,000,000	3,310,791,035	3,502,791,035	50,000,000	3,552,791,035	242,000,000	-	242,000,000	7.3
0309000 Domestic Trade and Enterprise Development	1,431,249,553	50,000,000	1,481,249,553	1,431,249,553	50,000,000	1,481,249,553	-	-	-	-
0310000 Fair Trade Practices And Compliance of Standards	96,510,236	-	96,510,236	96,510,236	-	96,510,236	-	-	-	-
0311000 International Trade Development and Promotion	1,053,689,244	-	1,053,689,244	1,188,099,244	-	1,188,099,244	134,410,000	-	134,410,000	12.8
0312000 General Administration, Planning and Support Services	679,342,002	-	679,342,002	786,932,002	-	786,932,002	107,590,000	-	107,590,000	15.8
1175 State Department for Industry										
Total Programmes	2,987,626,198	6,730,720,000	9,718,346,198	3,279,613,312	5,743,190,870	9,022,804,182	291,987,114	(987,529,130)	(695,542,016)	(7.2)
0301000 General Administration Planning and Support Services	531,385,035	-	531,385,035	551,820,765	-	551,820,765	20,435,730	-	20,435,730	3.8
0320000 Industrial Promotion and Development	1,303,953,665	4,911,960,000	6,215,913,665	1,440,778,848	4,933,776,870	6,374,555,718	136,825,183	21,816,870	158,642,053	2.6
0321000 Standards and Quality Infrastructure & Research	1,152,287,498	1,818,760,000	2,971,047,498	1,287,013,699	809,414,000	2,096,427,699	134,726,201	(1,009,346,000)	(874,619,799)	(29.4)
1176 State Department for Micro, Small and Medium Enterprises Development										
Total Programmes	1,871,563,354	6,650,639,400	8,522,202,754	2,103,969,985	5,929,200,000	8,033,169,985	232,406,631	(721,439,400)	(489,032,769)	(5.7)

GLOBAL BUDGET - CAPITAL & CURRENT

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VOTE, PROGRAMME CODES & TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	CHANGE IN GROSS CURRENT ESTIMATES	CHANGE IN GROSS CAPITAL ESTIMATES	CHANGE IN GROSS TOTAL ESTIMATES	% Change in Gross Estimates
0316000 Promotion and Development of MSMEs	496,522,288	1,183,639,400	1,680,161,688	451,322,288	738,200,000	1,189,522,288	(45,200,000)	(445,439,400)	(490,639,400)	(29.2)
0317000 Product and Market Development for MSMEs	497,535,500	80,000,000	577,535,500	509,942,131	80,000,000	589,942,131	12,406,631	-	12,406,631	2.1
0318000 Digitization and Financial Inclusion for MSMEs	478,780,000	5,387,000,000	5,865,780,000	754,780,000	5,111,000,000	5,865,780,000	276,000,000	(276,000,000)	-	-
0319000 General Administration, Planning and Support Services	398,725,566	-	398,725,566	387,925,566	-	387,925,566	(10,800,000)	-	(10,800,000)	(2.7)
1177 State Department for Investment Promotion										
Total Programmes	1,562,208,806	5,642,000,000	7,204,208,806	1,678,922,306	5,517,000,000	7,195,922,306	116,713,500	(125,000,000)	(8,286,500)	(0.1)
0322000 Investment Development and Promotion	1,562,208,806	5,642,000,000	7,204,208,806	1,678,922,306	5,517,000,000	7,195,922,306	116,713,500	(125,000,000)	(8,286,500)	(0.1)
1184 State Department for Labour and Skills Development										
Total Programmes	4,168,257,996	335,500,000	4,503,757,996	4,872,011,402	792,420,000	5,664,431,402	703,753,406	456,920,000	1,160,673,406	25.8
0910000 General Administration Planning and Support Services	591,466,972	-	591,466,972	693,266,972	-	693,266,972	101,800,000	-	101,800,000	17.2
0906000 Labour, Employment and Safety Services	987,951,788	228,429,955	1,216,381,743	1,070,505,194	529,549,955	1,600,055,149	82,553,406	301,120,000	383,673,406	31.5
0907000 Manpower Development, Industrial Skills & Productivity Management	2,588,839,236	107,070,045	2,695,909,281	3,108,239,236	262,870,045	3,371,109,281	519,400,000	155,800,000	675,200,000	25.0
1185 State Department for Social Protection and Senior Citizens Affairs										
Total Programmes	34,367,603,256	3,862,470,000	38,230,073,256	32,741,203,256	4,092,470,000	36,833,673,256	(1,626,400,000)	230,000,000	(1,396,400,000)	(3.7)
0908000 Social Development and Children Services	4,268,309,047	331,630,000	4,599,939,047	4,669,309,047	531,630,000	5,200,939,047	401,000,000	200,000,000	601,000,000	13.1
0909000 National Social Safety Net	29,805,584,167	3,530,840,000	33,336,424,167	27,777,184,167	3,560,840,000	31,338,024,167	(2,028,400,000)	30,000,000	(1,998,400,000)	(6.0)
0914000 General Administration, Planning and Support Services	293,710,042	-	293,710,042	294,710,042	-	294,710,042	1,000,000	-	1,000,000	0.3
1192 State Department for Mining										
Total Programmes	2,094,051,872	1,685,500,000	3,779,551,872	1,924,051,872	885,500,000	2,809,551,872	(170,000,000)	(800,000,000)	(970,000,000)	(25.7)
1007000 General Administration Planning and Support Services	879,085,055	-	879,085,055	840,585,055	-	840,585,055	(38,500,000)	-	(38,500,000)	(4.4)

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1009000 Mineral Resources Management	303,513,008	190,000,000	493,513,008	251,213,008	190,000,000	441,213,008	(52,300,000)	-	(52,300,000)	(10.6)
1021000 Geological Survey and Geoinformation Management	911,453,809	1,495,500,000	2,406,953,809	832,253,809	695,500,000	1,527,753,809	(79,200,000)	(800,000,000)	(879,200,000)	(36.5)
1193 State Department for Petroleum										
Total Programmes	54,497,003,462	2,493,000,000	56,990,003,462	54,571,403,462	2,363,000,000	56,934,403,462	74,400,000	(130,000,000)	(55,600,000)	(0.1)
0215000 Exploration and Distribution of Oil and Gas	54,497,003,462	2,493,000,000	56,990,003,462	54,571,403,462	2,363,000,000	56,934,403,462	74,400,000	(130,000,000)	(55,600,000)	(0.1)
1202 State Department for Tourism										
Total Programmes	12,255,077,351	142,150,000	12,397,227,351	12,757,770,187	142,150,000	12,899,920,187	502,692,836	-	502,692,836	4.1
0313000 Tourism Promotion and Marketing	871,953,435	100,000,000	971,953,435	929,603,435	100,000,000	1,029,603,435	57,650,000	-	57,650,000	5.9
0314000 Tourism Product Development and Diversification	11,082,107,185	25,000,000	11,107,107,185	11,537,150,021	25,000,000	11,562,150,021	455,042,836	-	455,042,836	4.1
0315000 General Administration, Planning and Support Services	301,016,731	17,150,000	318,166,731	291,016,731	17,150,000	308,166,731	(10,000,000)	-	(10,000,000)	(3.1)
1203 State Department for Wildlife										
Total Programmes	10,221,610,720	1,383,000,000	11,604,610,720	13,863,420,819	1,106,976,499	14,970,397,318	3,641,810,099	(276,023,501)	3,365,786,598	29.0
1019000 Wildlife Conservation and Management	10,221,610,720	1,383,000,000	11,604,610,720	13,863,420,819	1,106,976,499	14,970,397,318	3,641,810,099	(276,023,501)	3,365,786,598	29.0
1212 State Department for Gender and Affirmative Action										
Total Programmes	2,125,997,741	3,676,530,000	5,802,527,741	2,185,697,741	3,553,830,000	5,739,527,741	59,700,000	(122,700,000)	(63,000,000)	(1.1)
0911000 Community Development	36,000,000	3,000,395,419	3,036,395,419	36,000,000	3,000,395,419	3,036,395,419	-	-	-	-
0912000 Gender Empowerment	1,845,500,542	676,134,581	2,521,635,123	1,890,960,542	553,434,581	2,444,395,123	45,460,000	(122,700,000)	(77,240,000)	(3.1)
0913000 General Administration, Planning and Support Services	244,497,199	-	244,497,199	258,737,199	-	258,737,199	14,240,000	-	14,240,000	5.8
1213 State Department for Public Service										
Total Programmes	23,378,263,845	1,085,945,784	24,464,209,629	25,293,263,845	1,085,945,784	26,379,209,629	1,915,000,000	-	1,915,000,000	7.8
0710000 Public Service Transformation	9,324,072,420	913,945,784	10,238,018,204	10,860,942,420	913,945,784	11,774,888,204	1,536,870,000	-	1,536,870,000	15.0

GLOBAL BUDGET - CAPITAL & CURRENT

Summary of Expenditure by Vote and Programmes 2023/2024 (KShs)

VOTE, PROGRAMME CODES & TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	CHANGE IN GROSS CURRENT ESTIMATES	CHANGE IN GROSS CAPITAL ESTIMATES	CHANGE IN GROSS TOTAL ESTIMATES	% Change in Gross Estimates
0709000 General Administration Planning and Support Services	498,879,301	60,000,000	558,879,301	627,009,301	60,000,000	687,009,301	128,130,000	-	128,130,000	22.9
0747000 National Youth Service	13,555,312,124	112,000,000	13,667,312,124	13,805,312,124	112,000,000	13,917,312,124	250,000,000	-	250,000,000	1.8
1221 State Department for East African Community										
Total Programmes	927,707,282	-	927,707,282	982,707,282	-	982,707,282	55,000,000	-	55,000,000	5.9
0305000 East African Affairs and Regional Integration	927,707,282	-	927,707,282	982,707,282	-	982,707,282	55,000,000	-	55,000,000	5.9
1252 State Law Office										
Total Programmes	6,394,334,436	192,500,000	6,586,834,436	6,492,334,436	175,500,000	6,667,834,436	98,000,000	(17,000,000)	81,000,000	1.2
0606000 Legal Services	2,990,192,624	-	2,990,192,624	3,086,302,624	-	3,086,302,624	96,110,000	-	96,110,000	3.2
0607000 Governance, Legal Training and Constitutional Affairs	2,023,890,388	49,000,000	2,072,890,388	2,013,280,388	32,000,000	2,045,280,388	(10,610,000)	(17,000,000)	(27,610,000)	(1.3)
0609000 General Administration, Planning and Support Services	1,380,251,424	143,500,000	1,523,751,424	1,392,751,424	143,500,000	1,536,251,424	12,500,000	-	12,500,000	0.8
1261 The Judiciary										
Total Programmes	20,437,400,000	1,450,000,000	21,887,400,000	21,027,400,000	1,400,000,000	22,427,400,000	590,000,000	(50,000,000)	540,000,000	2.5
0610000 Dispensation of Justice	20,437,400,000	1,450,000,000	21,887,400,000	21,027,400,000	1,400,000,000	22,427,400,000	590,000,000	(50,000,000)	540,000,000	2.5
1271 Ethics and Anti-Corruption Commission										
Total Programmes	3,693,620,000	68,140,000	3,761,760,000	3,915,620,000	68,140,000	3,983,760,000	222,000,000	-	222,000,000	5.9
0611000 Ethics and Anti-Corruption	3,693,620,000	68,140,000	3,761,760,000	3,915,620,000	68,140,000	3,983,760,000	222,000,000	-	222,000,000	5.9
1281 National Intelligence Service										
Total Programmes	45,851,000,000	-	45,851,000,000	52,551,000,000	-	52,551,000,000	6,700,000,000	-	6,700,000,000	14.6
0804000 National Security Intelligence	45,851,000,000	-	45,851,000,000	52,551,000,000	-	52,551,000,000	6,700,000,000	-	6,700,000,000	14.6
1291 Office of the Director of Public Prosecutions										
Total Programmes	4,007,040,000	55,000,000	4,062,040,000	4,107,040,000	56,000,000	4,163,040,000	100,000,000	1,000,000	101,000,000	2.5

GLOBAL BUDGET - CAPITAL & CURRENT

Summary of Expenditure by Vote and Programmes 2023/2024 (KShs)

VOTE, PROGRAMME CODES & TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	CHANGE IN GROSS CURRENT ESTIMATES	CHANGE IN GROSS CAPITAL ESTIMATES	CHANGE IN GROSS TOTAL ESTIMATES	% Change in Gross Estimates
0612000 Public Prosecution Services	4,007,040,000	55,000,000	4,062,040,000	4,107,040,000	56,000,000	4,163,040,000	100,000,000	1,000,000	101,000,000	2.5
1311 Office of the Registrar of Political Parties										
Total Programmes	1,260,259,375	-	1,260,259,375	1,460,259,375	-	1,460,259,375	200,000,000	-	200,000,000	15.9
0614000 Registration, Regulation and Funding of Political Parties	1,260,259,375	-	1,260,259,375	1,460,259,375	-	1,460,259,375	200,000,000	-	200,000,000	15.9
1321 Witness Protection Agency										
Total Programmes	813,444,990	-	813,444,990	791,444,990	-	791,444,990	(22,000,000)	-	(22,000,000)	(2.7)
0615000 Witness Protection	813,444,990	-	813,444,990	791,444,990	-	791,444,990	(22,000,000)	-	(22,000,000)	(2.7)
1331 State Department for Environment & Climate Change										
Total Programmes	4,149,751,579	2,401,905,186	6,551,656,765	4,738,645,755	2,258,205,186	6,996,850,941	588,894,176	(143,700,000)	445,194,176	6.8
1002000 Environment Management and Protection	2,416,484,759	1,858,905,186	4,275,389,945	2,788,598,407	1,730,205,186	4,518,803,593	372,113,648	(128,700,000)	243,413,648	5.7
1010000 General Administration, Planning and Support Services	709,018,062	-	709,018,062	912,697,790	-	912,697,790	203,679,728	-	203,679,728	28.7
1012000 Meteorological Services	1,024,248,758	468,000,000	1,492,248,758	1,037,349,558	453,000,000	1,490,349,558	13,100,800	(15,000,000)	(1,899,200)	(0.1)
1018000 Forests Development, Management and Conservation	-	75,000,000	75,000,000	-	75,000,000	75,000,000	-	-	-	-
1332 State Department for Forestry										
Total Programmes	10,123,368,056	4,357,339,205	14,480,707,261	10,119,368,056	3,408,339,205	13,527,707,261	(4,000,000)	(949,000,000)	(953,000,000)	(6.6)
1018000 Forests Development, Management and Conservation	10,123,368,056	4,357,339,205	14,480,707,261	10,119,368,056	3,408,339,205	13,527,707,261	(4,000,000)	(949,000,000)	(953,000,000)	(6.6)
2011 Kenya National Commission on Human Rights										
Total Programmes	539,796,436	-	539,796,436	539,796,436	-	539,796,436	-	-	-	-
0616000 Protection and Promotion of Human Rights	539,796,436	-	539,796,436	539,796,436	-	539,796,436	-	-	-	-
2021 National Land Commission										
Total Programmes	1,489,920,234	106,000,000	1,595,920,234	1,482,858,475	271,000,000	1,753,858,475	(7,061,759)	165,000,000	157,938,241	9.9

GLOBAL BUDGET - CAPITAL & CURRENT

Summary of Expenditure by Vote and Programmes 2023/2024 (KShs)

VOTE, PROGRAMME CODES & TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	CHANGE IN GROSS CURRENT ESTIMATES	CHANGE IN GROSS CAPITAL ESTIMATES	CHANGE IN GROSS TOTAL ESTIMATES	% Change in Gross Estimates
0119000 Land Administration and Management	1,489,920,234	106,000,000	1,595,920,234	1,482,858,475	271,000,000	1,753,858,475	(7,061,759)	165,000,000	157,938,241	9.9
2031 Independent Electoral and Boundaries Commission										
Total Programmes	4,674,010,914	77,000,000	4,751,010,914	4,699,010,914	77,000,000	4,776,010,914	25,000,000	-	25,000,000	0.5
0617000 Management of Electoral Processes	4,664,185,069	77,000,000	4,741,185,069	4,637,250,636	77,000,000	4,714,250,636	(26,934,433)	-	(26,934,433)	(0.6)
0618000 Delimitation of Electoral Boundaries	9,825,845	-	9,825,845	61,760,278	-	61,760,278	51,934,433	-	51,934,433	528.5
2041 Parliamentary Service Commission										
Total Programmes	917,000,000	-	917,000,000	1,097,130,000	-	1,097,130,000	180,130,000	-	180,130,000	19.6
0765000 General Administration Planning and Support Services	877,000,000	-	877,000,000	1,060,475,000	-	1,060,475,000	183,475,000	-	183,475,000	20.9
0766000 Human Resources Management and Development	40,000,000	-	40,000,000	36,655,000	-	36,655,000	(3,345,000)	-	(3,345,000)	(8.4)
2042 National Assembly										
Total Programmes	24,712,000,000	-	24,712,000,000	24,936,000,000	-	24,936,000,000	224,000,000	-	224,000,000	0.9
0721000 National Legislation, Representation and Oversight	24,712,000,000	-	24,712,000,000	24,936,000,000	-	24,936,000,000	224,000,000	-	224,000,000	0.9
2043 Parliamentary Joint Services										
Total Programmes	6,345,000,000	1,565,000,000	7,910,000,000	6,390,000,000	1,565,000,000	7,955,000,000	45,000,000	-	45,000,000	0.6
0723000 General Administration, Planning and Support Services	6,147,811,050	1,565,000,000	7,712,811,050	6,198,811,050	1,565,000,000	7,763,811,050	51,000,000	-	51,000,000	0.7
0746000 Legislative Training Research & Knowledge Management	197,188,950	-	197,188,950	191,188,950	-	191,188,950	(6,000,000)	-	(6,000,000)	(3.0)
2044 Senate										
Total Programmes	7,203,000,000	-	7,203,000,000	7,404,000,000	-	7,404,000,000	201,000,000	-	201,000,000	2.8
0723000 General Administration, Planning and Support Services	-	-	-	50,000,000	-	50,000,000	50,000,000	-	50,000,000	-
0767000 Senate Legislation and Oversight	3,073,650,000	-	3,073,650,000	3,112,150,000	-	3,112,150,000	38,500,000	-	38,500,000	1.3
0768000 Senate Representation, Liaison & Intergovernmental Relations	1,796,199,100	-	1,796,199,100	1,936,699,100	-	1,936,699,100	140,500,000	-	140,500,000	7.8

GLOBAL BUDGET - CAPITAL & CURRENT

Summary of Expenditure by Vote and Programmes 2023/2024 (KShs)

VOTE, PROGRAMME CODES & TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	CHANGE IN GROSS CURRENT ESTIMATES	CHANGE IN GROSS CAPITAL ESTIMATES	CHANGE IN GROSS TOTAL ESTIMATES	% Change in Gross Estimates
0769000 General Administration Planning and Support Services	2,333,150,900	-	2,333,150,900	2,305,150,900	-	2,305,150,900	(28,000,000)	-	(28,000,000)	(1.2)
2051 Judicial Service Commission										
Total Programmes	896,600,000	-	896,600,000	896,600,000	-	896,600,000	-	-	-	-
0619000 Judicial Oversight	896,600,000	-	896,600,000	896,600,000	-	896,600,000	-	-	-	-
2061 Commission on Revenue Allocation										
Total Programmes	516,815,077	-	516,815,077	516,815,077	-	516,815,077	-	-	-	-
0737000 Inter-Governmental Transfers and Financial Matters	516,815,077	-	516,815,077	516,815,077	-	516,815,077	-	-	-	-
2071 Public Service Commission										
Total Programmes	3,520,240,162	45,300,000	3,565,540,162	3,540,240,162	45,300,000	3,585,540,162	20,000,000	-	20,000,000	0.6
0725000 General Administration, Planning and Support Services	856,708,332	45,300,000	902,008,332	856,708,332	45,300,000	902,008,332	-	-	-	-
0726000 Human Resource management and Development	2,455,145,705	-	2,455,145,705	2,475,145,705	-	2,475,145,705	20,000,000	-	20,000,000	0.8
0727000 Governance and National Values	123,643,263	-	123,643,263	123,643,263	-	123,643,263	-	-	-	-
0744000 Performance and Productivity Management	53,996,704	-	53,996,704	53,996,704	-	53,996,704	-	-	-	-
075000 Administration of Quasi-Judicial Functions	30,746,158	-	30,746,158	30,746,158	-	30,746,158	-	-	-	-
2081 Salaries and Remuneration Commission										
Total Programmes	550,322,775	-	550,322,775	549,057,455	-	549,057,455	(1,265,320)	-	(1,265,320)	(0.2)
0728000 Salaries and Remuneration Management	550,322,775	-	550,322,775	549,057,455	-	549,057,455	(1,265,320)	-	(1,265,320)	(0.2)
2091 Teachers Service Commission										
Total Programmes	342,400,363,529	1,202,000,000	343,602,363,529	339,550,363,529	1,202,000,000	340,752,363,529	(2,850,000,000)	-	(2,850,000,000)	(0.8)
0509000 Teacher Resource Management	333,583,385,696	1,115,000,000	334,698,385,696	330,383,385,696	1,115,000,000	331,498,385,696	(3,200,000,000)	-	(3,200,000,000)	(1.0)
0510000 Governance and Standards	1,312,069,753	-	1,312,069,753	1,317,069,753	-	1,317,069,753	5,000,000	-	5,000,000	0.4

GLOBAL BUDGET - CAPITAL & CURRENT

Summary of Expenditure by Vote and Programmes 2023/2024 (KShs)

VOTE, PROGRAMME CODES & TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	CHANGE IN GROSS CURRENT ESTIMATES	CHANGE IN GROSS CAPITAL ESTIMATES	CHANGE IN GROSS TOTAL ESTIMATES	% Change in Gross Estimates
0511000 General Administration, Planning and Support Services	7,504,908,080	87,000,000	7,591,908,080	7,849,908,080	87,000,000	7,936,908,080	345,000,000	-	345,000,000	4.5
2101 National Police Service Commission										
Total Programmes	1,151,958,088	-	1,151,958,088	1,182,758,088	-	1,182,758,088	30,800,000	-	30,800,000	2.7
0620000 National Police Service Human Resource Management	1,151,958,088	-	1,151,958,088	1,182,758,088	-	1,182,758,088	30,800,000	-	30,800,000	2.7
2111 Auditor General										
Total Programmes	7,978,880,000	315,000,000	8,293,880,000	8,048,880,000	70,000,000	8,118,880,000	70,000,000	(245,000,000)	(175,000,000)	(2.1)
0729000 Audit Services	7,978,880,000	315,000,000	8,293,880,000	8,048,880,000	70,000,000	8,118,880,000	70,000,000	(245,000,000)	(175,000,000)	(2.1)
2121 Controller of Budget										
Total Programmes	707,369,689	-	707,369,689	723,869,689	-	723,869,689	16,500,000	-	16,500,000	2.3
0730000 Control and Management of Public finances	707,369,689	-	707,369,689	723,869,689	-	723,869,689	16,500,000	-	16,500,000	2.3
2131 Commission on Administrative Justice										
Total Programmes	745,194,424	-	745,194,424	730,194,424	-	730,194,424	(15,000,000)	-	(15,000,000)	(2.0)
0731000 Promotion of Administrative Justice	745,194,424	-	745,194,424	730,194,424	-	730,194,424	(15,000,000)	-	(15,000,000)	(2.0)
2141 National Gender and Equality Commission										
Total Programmes	440,289,511	4,680,700	444,970,211	447,189,511	4,680,700	451,870,211	6,900,000	-	6,900,000	1.6
0621000 Promotion of Gender Equality and Freedom from Discrimination	440,289,511	4,680,700	444,970,211	447,189,511	4,680,700	451,870,211	6,900,000	-	6,900,000	1.6
2151 Independent Policing Oversight Authority										
Total Programmes	1,019,274,178	-	1,019,274,178	1,054,492,578	-	1,054,492,578	35,218,400	-	35,218,400	3.5
0622000 Policing Oversight Services	1,019,274,178	-	1,019,274,178	1,054,492,578	-	1,054,492,578	35,218,400	-	35,218,400	3.5
Total Programmes	1,681,234,660,679	783,219,697,293	2,464,454,357,972	1,731,428,145,112	708,849,162,176	2,440,277,307,288	50,193,484,433	(74,370,535,117)	(24,177,050,684)	(1.0)

1011 Executive Office of the President

PART A. Vision

Excellence in National Leadership for a Cohesive and Prosperous Kenya.

PART B. Mission

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

PART C. Performance Overview and Justification for Supplementary Funding

The gross Approved Estimates for the Executive Office of the President in the FY 2023/24 amounts to KSh.4.0 billion comprising KSh.3.3 billion and KSh.697 million for Current and Capital expenditures respectively.

The Approved Estimates have been revised from KSh.4.03 billion to KSh.5.2 billion under the FY 2023/24 Supplementary Estimates No.2, reflecting an increase of KSh.1.2 billion on account of ongoing task-force expenses, operation & maintenance expenses under the Office of the Government Spokesperson and settlement of pending bills.

The details of the changes are reflected in Part E, F, G and H.

PART D. Programme Objectives

Programme

Objective

0701000 General Administration Planning and Support Services	To facilitate the Office of the Head of Public Service for effective coordination of the public service
0703000 Government Advisory Services	To enhance public advisory services for effective management of public affairs

1011 Executive Office of the President

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

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 2023/2024	Revised 2023/2024 Targets
1011000100 Office of Chief of Staff and Head of Public Service	Government Policy/Executive Orders/Directives/Proclamations transmitted to MDAs	% Transmission	100	100
	Policy advisory on blue economy resources provided	% level	100	100
	Tribunals and Task Forces facilitated	No. of Task-force Reports	2	3
	Policy advisory support provided on modernization of Kenya National Shipping Line (KNSL)	No. of professional advisory reports	1	1
	Government polices, programmes and initiatives communicated	% communication	-	100
	National government communique disseminated	% dissemination	-	100
	Government spokesperson office operationalised	% operationalization	-	100

1011 Executive Office of the President

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

1011003500 Directorate of Remote Sensing and Surveys	Remote sensing and survey services	No. of surveyed units per ecosystem	165,000	165,500
		Annual report	1	1
		National food security forecast report developed	1	2
		Surveys on Rangeland resources undertaken	1	1
1011005400 Betting Control and Licensing Board	Betting and Gaming regulation services	% of Licenses issued to compliant applicants	83	95
		% of Prize competitions presided over	83	83
		% of Public lotteries presided over	83	90
		% non-compliant premises closed	83	83
1011101800 Directorate of Resource Survey and Remote Sensing	Specialized calibration and instrumentation equipment	% acquisition of targeted equipment	80	80

Programme: 0703000 Government Advisory Services

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

Sub Programme: 0703090 Strategic Policy Advisory Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
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1011 Executive Office of the President

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

1011000100 Office of Chief of Staff and Head of Public Service	Advisory Services to H.E. the President provided	% support	100	100
	Quarterly Performance Reports for State Corporations Analysed	No. of State Corporations	140	140

Vote 1011 Executive Office of the President

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

Programme	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0603010 Government Printing Services	987,099,897	987,099,897	-
0603000 Government Printing Services	987,099,897	987,099,897	-
0701010 General Administration Planning and Support Services	2,424,372,478	3,578,082,978	1,153,710,500
0701000 General Administration Planning and Support Services	2,424,372,478	3,578,082,978	1,153,710,500
0703020 Kenya-South Sudan Advisory Services	72,465,880	72,465,880	-
0703030 Power of Mercy Advisory Services	58,951,912	58,951,912	-
0703060 Counter-Terrorism Advisory Services	450,000,000	450,000,000	-
0703080 Advisory Services on Economic and Social Affairs	28,654,525	28,654,525	-
0703090 Strategic Policy Advisory Services	12,448,500	45,948,500	33,500,000
0703000 Government Advisory Services	622,520,817	656,020,817	33,500,000
Total Expenditure for Vote 1011 Executive Office of the President	4,033,993,192	5,221,203,692	1,187,210,500

Vote 1011 Executive Office of the President

PART G: Summary of Expenditure by Economic Classification, 2023/2024

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	3,336,993,192	4,524,203,692	1,187,210,500
Compensation to Employees	1,552,345,369	1,552,345,369	-
Use of Goods and Services	1,612,475,488	2,711,255,988	1,098,780,500
Current Transfers to Govt. Agencies	40,140,000	40,140,000	-
Other Recurrent	132,032,335	220,462,335	88,430,000
Capital Expenditure	697,000,000	697,000,000	-
Acquisition of Non-Financial Assets	697,000,000	697,000,000	-
Total Expenditure	4,033,993,192	5,221,203,692	1,187,210,500

Vote 1011 Executive Office of the President

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2023/2024

0603010 Government Printing Services

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	673,399,897	673,399,897	-
Compensation to Employees	502,431,386	502,431,386	-
Use of Goods and Services	170,968,511	170,968,511	-
Capital Expenditure	313,700,000	313,700,000	-
Acquisition of Non-Financial Assets	313,700,000	313,700,000	-
Total Expenditure	987,099,897	987,099,897	-

0603000 Government Printing Services

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	673,399,897	673,399,897	-
Compensation to Employees	502,431,386	502,431,386	-
Use of Goods and Services	170,968,511	170,968,511	-
Capital Expenditure	313,700,000	313,700,000	-
Acquisition of Non-Financial Assets	313,700,000	313,700,000	-
Total Expenditure	987,099,897	987,099,897	-

Vote 1011 Executive Office of the President

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2023/2024

0701010 General Administration Planning and Support Services

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	2,041,072,478	3,194,782,978	1,153,710,500
Compensation to Employees	1,034,195,628	1,034,195,628	-
Use of Goods and Services	875,571,160	1,943,851,660	1,068,280,500
Other Recurrent	131,305,690	216,735,690	85,430,000
Capital Expenditure	383,300,000	383,300,000	-
Acquisition of Non-Financial Assets	383,300,000	383,300,000	-
Total Expenditure	2,424,372,478	3,578,082,978	1,153,710,500

0701000 General Administration Planning and Support Services

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	2,041,072,478	3,194,782,978	1,153,710,500
Compensation to Employees	1,034,195,628	1,034,195,628	-
Use of Goods and Services	875,571,160	1,943,851,660	1,068,280,500
Other Recurrent	131,305,690	216,735,690	85,430,000
Capital Expenditure	383,300,000	383,300,000	-
Acquisition of Non-Financial Assets	383,300,000	383,300,000	-
Total Expenditure	2,424,372,478	3,578,082,978	1,153,710,500

0703020 Kenya-South Sudan Advisory Services

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	72,465,880	72,465,880	-
Compensation to Employees	15,718,355	15,718,355	-
Use of Goods and Services	16,435,880	16,435,880	-
Current Transfers to Govt. Agencies	40,140,000	40,140,000	-
Other Recurrent	171,645	171,645	-
Total Expenditure	72,465,880	72,465,880	-

Vote 1011 Executive Office of the President

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2023/2024

0703030 Power of Mercy Advisory Services

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	58,951,912	58,951,912	-
Use of Goods and Services	58,876,912	58,876,912	-
Other Recurrent	75,000	75,000	-
Total Expenditure	58,951,912	58,951,912	-

0703060 Counter-Terrorism Advisory Services

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	450,000,000	450,000,000	-
Use of Goods and Services	450,000,000	450,000,000	-
Total Expenditure	450,000,000	450,000,000	-

0703080 Advisory Services on Economic and Social Affairs

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	28,654,525	28,654,525	-
Use of Goods and Services	28,324,525	28,324,525	-
Other Recurrent	330,000	330,000	-
Total Expenditure	28,654,525	28,654,525	-

0703090 Strategic Policy Advisory Services

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	12,448,500	45,948,500	33,500,000
Use of Goods and Services	12,298,500	42,798,500	30,500,000
Other Recurrent	150,000	3,150,000	3,000,000
Total Expenditure	12,448,500	45,948,500	33,500,000

Vote 1011 Executive Office of the President

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2023/2024**

0703000 Government Advisory Services

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	622,520,817	656,020,817	33,500,000
Compensation to Employees	15,718,355	15,718,355	-
Use of Goods and Services	565,935,817	596,435,817	30,500,000
Current Transfers to Govt. Agencies	40,140,000	40,140,000	-
Other Recurrent	726,645	3,726,645	3,000,000
Total Expenditure	622,520,817	656,020,817	33,500,000

1012 Office of the Deputy President

PART A. Vision

Excellence in national leadership for a secure, globally competitive and prosperous Kenya

PART B. Mission

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

PART C. Performance Overview and Justification for Supplementary Funding

The gross Approved Estimates for Office of the Deputy President in the FY 2023/24 amounts to KSh.4.3 billion comprising KSh.3.9 billion and KSh.400.4 million for Current and Capital expenditures respectively.

The Approved Estimates have been revised from KSh.4.3 billion to KSh.4.8 billion under the FY 2023/24 Supplementary Estimates No. 2, reflecting an increase of KSh.463.4 million on account of operation and maintenance, capital expenditure and Appropriation In Aid. Other changes are on account of reallocation of funds.

The details of the changes are reflected in Part E, F, G and H.

PART D. Programme Objectives

Programme

Objective

Programme	Objective
0734000 Deputy President Services	To facilitate effective support to the Deputy President in execution of the constitutional mandate.

1012 Office of the Deputy President

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

Programme: 0734000 Deputy President Services

Outcome: Improved effectiveness and efficiency of service Delivery on delegated functions

Sub Programme: 0734010 General Administration and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
1012000100 Headquarters and Administrative Services	Administrative services	% of DP and Spouse engagements facilitated.	100	100
		Performance Contract reports (quarterly)	1	1
		No. of COB reports	4	4
1012100100 General Works at the Office of the Deputy President	Refurbished Harambee House Annex	% completion of targeted works	100	100
	Refurbished Official residence Karen	% completion of targeted works	100	100
	Refurbished Official residence Mombasa	% completion of targeted works	100	100

Sub Programme: 0734020 Coordination and Supervision

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
1012000100 Headquarters and Administrative Services	Administrative Services	% of DP and Spouse engagements facilitated	100	100

1012 Office of the Deputy President

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

1012000200 Deputy President Support Services	Policy advisories on Deputy President's affairs	No. of progress reports	4	4
1012000300 Communication and Press Services	Communication and press services	Level of coverage	100	100
1012000400 Co-ordination and Supervisory Services	Government coordination and supervisory services	Quarterly progress report on No. of Government Strategic Initiatives coordinated	4	4
1012000500 Office of the Spouse to the Deputy President	Strategic priorities/Initiatives under the Office of the Spouse of the Deputy President	No. of Strategic Initiatives for special interest groups (boy child, orphans, widows and PWDs) undertaken	4	4
1012000800 International Development Partnerships Coordination	Development partner funded programmes and projects status reports	Quarterly Implementation Status reports on programmes/projects funded by Development Partner	4	2

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

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
1012000500 Office of the Spouse to the Deputy President	Boy child initiatives	No. of boys identified and screened	10,000	10,000
		No. of outreach clinics/camps held	16	16
		No. of boys mentored and coached	3,000	3,000
		No. of boys trained	550	550

1012 Office of the Deputy President

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

	Widows identified, trained and empowered	No. of widows identified and trained	1,000	1,000
		No. of widows' groups supported	40	40
	PWD sensitization	No. of sensitization forums	10	10

Vote 1012 Office of the Deputy President

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

Programme	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0734010 General Administration and Support Services	858,491,497	895,693,042	37,201,545
0734020 Coordination and Supervision	3,139,621,508	3,566,761,433	427,139,925
0734050 Office of the Spouse of the Deputy President	300,000,000	299,081,530	(918,470)
0734000 Deputy President Services	4,298,113,005	4,761,536,005	463,423,000
Total Expenditure for Vote 1012 Office of the Deputy President	4,298,113,005	4,761,536,005	463,423,000

Vote 1012 Office of the Deputy President

PART G: Summary of Expenditure by Economic Classification, 2023/2024

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	3,897,713,005	4,361,136,005	463,423,000
Compensation to Employees	749,433,505	760,270,505	10,837,000
Use of Goods and Services	2,713,205,370	3,194,551,919	481,346,549
Other Recurrent	435,074,130	406,313,581	(28,760,549)
Capital Expenditure	400,400,000	400,400,000	-
Acquisition of Non-Financial Assets	400,400,000	400,400,000	-
Total Expenditure	4,298,113,005	4,761,536,005	463,423,000

Vote 1012 Office of the Deputy President

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2023/2024**

0734010 General Administration and Support Services

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	458,091,497	495,293,042	37,201,545
Compensation to Employees	57,526,878	57,526,878	-
Use of Goods and Services	377,410,839	399,912,384	22,501,545
Other Recurrent	23,153,780	37,853,780	14,700,000
Capital Expenditure	400,400,000	400,400,000	-
Acquisition of Non-Financial Assets	400,400,000	400,400,000	-
Total Expenditure	858,491,497	895,693,042	37,201,545

0734020 Coordination and Supervision

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	3,139,621,508	3,566,761,433	427,139,925
Compensation to Employees	691,906,627	702,743,627	10,837,000
Use of Goods and Services	2,155,794,531	2,572,772,123	416,977,592
Other Recurrent	291,920,350	291,245,683	(674,667)
Total Expenditure	3,139,621,508	3,566,761,433	427,139,925

0734050 Office of the Spouse of the Deputy President

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	300,000,000	299,081,530	(918,470)
Use of Goods and Services	180,000,000	221,867,412	41,867,412
Other Recurrent	120,000,000	77,214,118	(42,785,882)
Total Expenditure	300,000,000	299,081,530	(918,470)

0734000 Deputy President Services

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	

Vote 1012 Office of the Deputy President

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2023/2024**

0734000 Deputy President Services

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	3,897,713,005	4,361,136,005	463,423,000
Compensation to Employees	749,433,505	760,270,505	10,837,000
Use of Goods and Services	2,713,205,370	3,194,551,919	481,346,549
Other Recurrent	435,074,130	406,313,581	(28,760,549)
Capital Expenditure	400,400,000	400,400,000	-
Acquisition of Non-Financial Assets	400,400,000	400,400,000	-
Total Expenditure	4,298,113,005	4,761,536,005	463,423,000

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 national government operations while promoting and protecting Kenya's image and interests of all citizens.

PART C. Performance Overview and Justification for Supplementary Funding

The gross Approved Estimates for the Office of the Prime Cabinet Secretary for the FY 2023/24 is KSh.1.2 billion for Current expenditure.

The Approved Estimates have been revised from KSh.1.2 billion to KSh.1.4 billion under the FY 2023/24 Supplementary Estimates No. 2. This reflects an increase of KSh.221.2 million on account of additional funds to cater for shortfall in personnel emoluments, gratuity, and operations and maintenance and reallocation of funds.

The outputs, targets and financial indicators have been revised accordingly to reflect the changes in the Estimates as shown in Parts E, F, G and H.

PART D. Programme Objectives

Programme

Objective

Programme	Objective
0755000 Government Coordination and Supervision	To improve synergy in government operations

1013 Office of the Prime Cabinet Secretary

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

Programme: 0755000 Government Coordination and Supervision

Outcome: Enhanced coordination of National Government Service Delivery

Sub Programme: 0755050 Coordination and Supervision Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
1013000700 Stakeholders and Citizens Engagement	Fora for stakeholder and citizen engagement	No. of Fora held on implementation of Government programmes and projects	4	4
	Stakeholders and citizen engagement policies and guidelines	No. of policies and guidelines reviewed	2	2
1013000800 Office of the Prime Cabinet Secretary	Operational Office of the Prime Cabinet Secretary	% level of refurbishment	50	70
	National Government Coordination Services	No. of public service delivery advisories undertaken	4	5
		No. of implementation reports on policies, programmes and projects	4	4
		No. of new external funding partnerships signed	1	1
1013000900 Strategic Communication	Communication Services	No. of communication strategies developed	1	1

1013 Office of the Prime Cabinet Secretary

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

	Communication Services	No. of standard procedures developed	1	1
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Vote 1013 Office of the Prime Cabinet Secretary

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

Programme	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0755050 Coordination and Supervision Services	698,080,000	919,360,261	221,280,261
0755060 Government Coordination and Supervision	497,490,001	497,490,001	-
0755000 Government Coordination and Supervision	1,195,570,001	1,416,850,262	221,280,261
Total Expenditure for Vote 1013 Office of the Prime Cabinet Secretary	1,195,570,001	1,416,850,262	221,280,261

Vote 1013 Office of the Prime Cabinet Secretary

PART G: Summary of Expenditure by Economic Classification, 2023/2024

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	1,195,570,001	1,416,850,262	221,280,261
Compensation to Employees	388,180,000	392,660,261	4,480,261
Use of Goods and Services	702,683,734	731,889,289	29,205,555
Other Recurrent	104,706,267	292,300,712	187,594,445
Total Expenditure	1,195,570,001	1,416,850,262	221,280,261

Vote 1013 Office of the Prime Cabinet Secretary

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2023/2024

0755050 Coordination and Supervision Services

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	698,080,000	919,360,261	221,280,261
Compensation to Employees	89,000,000	93,480,261	4,480,261
Use of Goods and Services	506,543,750	535,749,305	29,205,555
Other Recurrent	102,536,250	290,130,695	187,594,445
Total Expenditure	698,080,000	919,360,261	221,280,261

0755060 Government Coordination and Supervision

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	497,490,001	497,490,001	-
Compensation to Employees	299,180,000	299,180,000	-
Use of Goods and Services	196,139,984	196,139,984	-
Other Recurrent	2,170,017	2,170,017	-
Total Expenditure	497,490,001	497,490,001	-

0755000 Government Coordination and Supervision

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,195,570,001	1,416,850,262	221,280,261
Compensation to Employees	388,180,000	392,660,261	4,480,261
Use of Goods and Services	702,683,734	731,889,289	29,205,555
Other Recurrent	104,706,267	292,300,712	187,594,445
Total Expenditure	1,195,570,001	1,416,850,262	221,280,261

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 legislation to accelerate the achievement of the National Development Agenda.

PART C. Performance Overview and Justification for Supplementary Funding

The gross Approved Estimates for the State Department for Parliamentary Affairs for the FY 2023/24 is KSh.393.1 million for Current expenditure.

The Approved Estimates have been revised from KSh.393.1 million to KSh.388.1 million under the FY 2023/24 Supplementary Estimates No. 2. This reflects a decrease of KSh.5 million on account of reduction of provision of personnel emoluments to reflect the actual requirement and reallocation of funds.

The outputs, targets and financial indicators have been revised accordingly to reflect the changes in the Estimates as shown in Parts E, F, G and H.

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.
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 2023/2024

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 2023/2024	Revised 2023/2024 Targets
1014000100 Liaison and Parliamentary Affairs Division	Parliamentary Liaison Services	No. of Consultative Forums held with Parliament on govt agenda.	4	4
		No. of Parliamentary reports tabled	4	4
		% of Bills tracking framework operationalized	50	70

Sub Programme: 0759020 Legislative Coordination Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
1014000200 Legislative & Legal Affairs Division	Legislative coordination services	No. of Impact assessment reports on implementation of legislations and Statutory instruments	2	1
		No. of Consultative Forums held with Parliament on Legislative Proposals from MDAs	4	1
		% of existing legislation reviewed / audited	100	100

1014 State Department for Parliamentary Affairs

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

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 2023/2024	Revised 2023/2024 Targets
1014000400 Policy Coordination and Strategy Division	Policy Coordination	% Policy Tracking Information System developed	35	35
		No. of reports on existing policies analyzed	2	1
		No. of policy guidelines developed	1	1
		No. of public policy Handbook developed	1	1

Sub Programme: 0760020 Policy Advisory Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
1014000500 Policy Analysis and Advisory services Division	Policy Research reports	No. of Policy research conducted	4	-
		No. of Advisory reports	4	2

1014 State Department for Parliamentary Affairs

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

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 2023/2024	Revised 2023/2024 Targets
1014000600 Headquarters Administrative Services	Administrative Services	No. of customer and employee satisfaction survey report	1	-
		No. of Officers sensitized on cross cutting issues	40	40
		% Implementation of cross cutting issues	80	80
	Financial Services	No. of quarterly reports	4	4
	Statutory Reports	No. of Statutory reports	1	1
1014001000 Central Project Planning and Monitoring Department (CPPMD)	Planning Services	No. of performance contracts signed	1	1
		Performance contract quarterly reports	4	4
		Strategic Plan	1	1
		% of monitoring frameworks	60	60
		% Knowledge management repository established	40	-

Vote 1014 State Department for Parliamentary Affairs

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

Programme	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0759010 Parliamentary Liaison Services	67,648,790	79,448,790	11,800,000
0759020 Legislative Coordination Services	28,041,311	25,841,311	(2,200,000)
0759000 Parliamentary Liaison and Legislative Affairs	95,690,101	105,290,101	9,600,000
0760010 Policy Coordination Services	45,558,826	45,158,826	(400,000)
0760020 Policy Advisory Services	19,072,920	13,122,920	(5,950,000)
0760000 Policy Coordination and Strategy	64,631,746	58,281,746	(6,350,000)
0761050 Administrative Services	232,756,736	224,506,736	(8,250,000)
0761000 General Administration, Planning and Support Services	232,756,736	224,506,736	(8,250,000)
Total Expenditure for Vote 1014 State Department for Parliamentary Affairs	393,078,583	388,078,583	(5,000,000)

Vote 1014 State Department for Parliamentary Affairs

PART G: Summary of Expenditure by Economic Classification, 2023/2024

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	393,078,583	388,078,583	(5,000,000)
Compensation to Employees	128,002,338	123,002,338	(5,000,000)
Use of Goods and Services	240,521,240	233,356,221	(7,165,019)
Other Recurrent	24,555,005	31,720,024	7,165,019
Total Expenditure	393,078,583	388,078,583	(5,000,000)

Vote 1014 State Department for Parliamentary Affairs

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2023/2024

0759010 Parliamentary Liaison Services

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	67,648,790	79,448,790	11,800,000
Compensation to Employees	9,901,600	10,801,600	900,000
Use of Goods and Services	48,217,190	62,352,171	14,134,981
Other Recurrent	9,530,000	6,295,019	(3,234,981)
Total Expenditure	67,648,790	79,448,790	11,800,000

0759020 Legislative Coordination Services

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	28,041,311	25,841,311	(2,200,000)
Compensation to Employees	10,646,040	10,646,040	-
Use of Goods and Services	15,720,266	13,520,266	(2,200,000)
Other Recurrent	1,675,005	1,675,005	-
Total Expenditure	28,041,311	25,841,311	(2,200,000)

0759000 Parliamentary Liaison and Legislative Affairs

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	95,690,101	105,290,101	9,600,000
Compensation to Employees	20,547,640	21,447,640	900,000
Use of Goods and Services	63,937,456	75,872,437	11,934,981
Other Recurrent	11,205,005	7,970,024	(3,234,981)
Total Expenditure	95,690,101	105,290,101	9,600,000

0760010 Policy Coordination Services

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	45,558,826	45,158,826	(400,000)

Vote 1014 State Department for Parliamentary Affairs

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2023/2024

0760010 Policy Coordination Services

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Compensation to Employees	5,414,440	5,414,440	-
Use of Goods and Services	34,244,386	33,844,386	(400,000)
Other Recurrent	5,900,000	5,900,000	-
Total Expenditure	45,558,826	45,158,826	(400,000)

0760020 Policy Advisory Services

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	19,072,920	13,122,920	(5,950,000)
Compensation to Employees	404,200	404,200	-
Use of Goods and Services	18,668,720	12,718,720	(5,950,000)
Total Expenditure	19,072,920	13,122,920	(5,950,000)

0760000 Policy Coordination and Strategy

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	64,631,746	58,281,746	(6,350,000)
Compensation to Employees	5,818,640	5,818,640	-
Use of Goods and Services	52,913,106	46,563,106	(6,350,000)
Other Recurrent	5,900,000	5,900,000	-
Total Expenditure	64,631,746	58,281,746	(6,350,000)

0761050 Administrative Services

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	232,756,736	224,506,736	(8,250,000)
Compensation to Employees	101,636,058	95,736,058	(5,900,000)
Use of Goods and Services	123,670,678	110,920,678	(12,750,000)

Vote 1014 State Department for Parliamentary Affairs

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2023/2024**

0761050 Administrative Services

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Other Recurrent	7,450,000	17,850,000	10,400,000
Total Expenditure	232,756,736	224,506,736	(8,250,000)

0761000 General Administration, Planning and Support Services

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	232,756,736	224,506,736	(8,250,000)
Compensation to Employees	101,636,058	95,736,058	(5,900,000)
Use of Goods and Services	123,670,678	110,920,678	(12,750,000)
Other Recurrent	7,450,000	17,850,000	10,400,000
Total Expenditure	232,756,736	224,506,736	(8,250,000)

1015 State Department for Performance and Delivery Management

PART A. Vision

An efficient, effective, responsive, accountable and transparent government trusted by its people to provide globally competitive public services that deliver a high quality of life for all.

PART B. Mission

To provide leadership in building a whole of government focus on the delivery of the overall government strategy, priorities, policies, programmes and projects while maintaining fidelity to the values, principles, standards and requirements articulated in the Constitution of Kenya 2010.

PART C. Performance Overview and Justification for Supplementary Funding

The gross Approved Estimates for the State Department for Performance and Delivery Management for the FY 2023/24 is KSh.355.2 million for Current expenditure.

The Approved Estimates have been revised from KSh.355.2 million to KSh.338.2 million under the FY 2023/24 Supplementary Estimates No. 2. This reflects a decrease of KSh.17 million on account of reduction of provision of personnel emoluments to reflect the actual requirement and reallocation of funds.

The outputs, targets and financial indicators have been revised accordingly to reflect the changes in the Estimates as shown in Parts E, F, G and H.

PART D. Programme Objectives

Programme

Objective

0762000 Public Service Performance Management	To enhance performance and delivery of programmes and projects
0764000 General Administration, Planning and Support Services	To enhance efficient and effective service delivery

1015 State Department for Performance and Delivery Management

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

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 2023/2024	Revised 2023/2024 Targets
1015000100 Public Service Performance Management Unit (PSPMU)	PC guidelines	No. of PC guidelines reviewed	1	1
	MDAs targets	No. of MDAs targets aligned to functions	439	439
	MDAs performance	No. of MDAs performance evaluated	439	439
	Mid-year performance	No. of Ministries performance reviewed	26	26
	Performance management capacity	No. of MDAs capacity built	100	100
	Government performance contracting information System Development	% of completion	60	60
	MDA sensitization on performance management policy	No. of MDAs Sensitized	300	300
	Performance Management Bill	% of completion of formulation	40	40

1015 State Department for Performance and Delivery Management

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

Sub Programme: 0762030 Programmes and Projects Coordination & Monitoring

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
1015000300 Programmes and Projects Coordination Directorate	Monitoring reports	No. of reports developed	2	2
	Programmes Quarterly reports	No. of performance program quarterly reports developed	4	4

Programme: 0764000 General Administration, Planning and Support Services

Outcome: Enhanced Efficient and Effective Programme Implementation

Sub Programme: 0764050 Administrative Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
1015000900 Central Project Planning and Monitoring Directorate (CPPMD)	Strategic plan implementation reports	No of annual strategic plan reports Implemented	1	1
	Performance Contracts	No. of performance contracts developed	1	1
1015001200 Headquarters Administrative Services	Sensitization on cross-cutting issues conducted	No. of officers sensitized	100	100
	Customer and employee satisfaction survey report	No. of survey reports	3	3
	Budget implementation reports	No. of budgets implementation reports	5	5

Vote 1015 State Department for Performance and Delivery Management

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

Programme	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0762010 Performance Management	110,024,069	106,267,633	(3,756,436)
0762030 Programmes and Projects Coordination & Monitoring	30,663,160	25,463,160	(5,200,000)
0762000 Public Service Performance Management	140,687,229	131,730,793	(8,956,436)
0764050 Administrative Services	214,479,308	206,435,744	(8,043,564)
0764000 General Administration, Planning and Support Services	214,479,308	206,435,744	(8,043,564)
Total Expenditure for Vote 1015 State Department for Performance and Delivery Management	355,166,537	338,166,537	(17,000,000)

Vote 1015 State Department for Performance and Delivery Management
PART G: Summary of Expenditure by Economic Classification, 2023/2024

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	355,166,537	338,166,537	(17,000,000)
Compensation to Employees	172,227,662	155,227,662	(17,000,000)
Use of Goods and Services	151,958,429	152,138,429	180,000
Other Recurrent	30,980,446	30,800,446	(180,000)
Total Expenditure	355,166,537	338,166,537	(17,000,000)

Vote 1015 State Department for Performance and Delivery Management

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2023/2024

0762010 Performance Management

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	110,024,069	106,267,633	(3,756,436)
Compensation to Employees	39,390,000	34,390,000	(5,000,000)
Use of Goods and Services	59,994,006	61,417,570	1,423,564
Other Recurrent	10,640,063	10,460,063	(180,000)
Total Expenditure	110,024,069	106,267,633	(3,756,436)

0762030 Programmes and Projects Coordination & Monitoring

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	30,663,160	25,463,160	(5,200,000)
Compensation to Employees	17,522,240	12,522,240	(5,000,000)
Use of Goods and Services	13,140,920	12,940,920	(200,000)
Total Expenditure	30,663,160	25,463,160	(5,200,000)

0762000 Public Service Performance Management

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	140,687,229	131,730,793	(8,956,436)
Compensation to Employees	56,912,240	46,912,240	(10,000,000)
Use of Goods and Services	73,134,926	74,358,490	1,223,564
Other Recurrent	10,640,063	10,460,063	(180,000)
Total Expenditure	140,687,229	131,730,793	(8,956,436)

0764050 Administrative Services

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	214,479,308	206,435,744	(8,043,564)
Compensation to Employees	115,315,422	108,315,422	(7,000,000)

Vote 1015 State Department for Performance and Delivery Management

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2023/2024

0764050 Administrative Services

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Use of Goods and Services	78,823,503	77,779,939	(1,043,564)
Other Recurrent	20,340,383	20,340,383	-
Total Expenditure	214,479,308	206,435,744	(8,043,564)

0764000 General Administration, Planning and Support Services

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	214,479,308	206,435,744	(8,043,564)
Compensation to Employees	115,315,422	108,315,422	(7,000,000)
Use of Goods and Services	78,823,503	77,779,939	(1,043,564)
Other Recurrent	20,340,383	20,340,383	-
Total Expenditure	214,479,308	206,435,744	(8,043,564)

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' aspirations.

PART B. Mission

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

PART C. Performance Overview and Justification for Supplementary Funding

The gross Approved Estimates for the State Department for Cabinet Affairs for the FY 2023/24 is KSh.617.1 million for Current expenditure.

The Approved Estimates have been revised from KSh.617.1 million to KSh.522.1 million under the FY 2023/24 Supplementary Estimates No. 2. This reflects a decrease of KSh.95 million on account of reduction of provision of personnel emoluments to reflect the actual requirement and reallocation of funds.

The outputs, targets and financial indicators have been revised accordingly to reflect the changes in the Estimates as shown in Parts E, F, G and H.

PART D. Programme Objectives

Programme

Objective

Programme	Objective
0758000 Cabinet Affairs Services	To ensure effective supervision, coordination and management of Government service delivery

1016 State Department for Cabinet Affairs

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

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 2023/2024	Revised 2023/2024 Targets
1016000200 Evaluation and Communication	Cabinet decisions implementation status reports	No. of reports on ministerial meetings coordinated	4	4
		No. of progress reports on Cabinet decisions implementation.	4	4
1016001000 Cabinet Delivery	Report on implementation of Presidential directives and Cabinet decisions	% Implementation of Presidential directives and Cabinet decisions	80	80
	Cabinet Committees summaries and reports	% Summaries preparation and reports submissions for Cabinet Committee meetings.	80	80

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

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
1016000300 Coordination of Programmes and Projects	Report on Development partners' projects and programmes implementation coordinated and supervised	No. of reports on Development partners' projects and programmes implementation	5	5

1016 State Department for Cabinet Affairs

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

	Report on sensitization and information sharing on development partners projects and programmes.	No. of reports on Sensitization and information sharing on development partners projects and programmes	5	5
1016000400 Special Government Initiatives	Effective special Government Initiatives implemented	% Special Government Initiatives implemented	80	80
1016000500 Resource Mobilization	Resource Mobilization Services	% Representation in negotiations and discussions with development partners and other stakeholders.	80	80
		% Resource mobilization coordinated	80	80

Sub Programme: 0758030 Public Sector Reforms

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
1016000700 Organizational Development	Transformational service charters for public sector institutions	% Coordination and Monitoring the development of transformational service charters	80	80
	Model Fit-for- purpose Public Institutions	% Facilitation of the development of fit-for- purpose Public Institutions.	80	80
1016000800 Public Sector Productivity	Public Sector Systems, Processes and Services	% Coordination and oversight of Business process Re-engineering(BPR) in the public	80	80

1016 State Department for Cabinet Affairs

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

Sub Programme: 0758040 General Administration, Planning and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
1016000100 Headquarters Administrative Services	Administrative Services	% Level of operationalization of the State Department	80	80
		% Coordinated and supported technical programmes implementation	80	80
		No. of Strategic plans developed	1	1
		No. of monitoring and evaluation reports	4	4
		No. of Performance Contracts signed	1	1
		No. of Controller of Budget reports	4	4
		No. of HR plans	1	1
		No. of Officers sensitized on cross-cutting issues	40	40

Vote 1016 State Department for Cabinet Affairs

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

Programme	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0758010 Cabinet Decisions and Presidential Directives Delivery	215,590,394	191,970,394	(23,620,000)
0758020 Coordination of Dev Partners & Implementation of Special Govt Initiative	88,486,140	60,446,140	(28,040,000)
0758030 Public Sector Reforms	38,042,973	23,202,973	(14,840,000)
0758040 General Administration, Planning and Support Services	274,938,987	246,438,987	(28,500,000)
0758000 Cabinet Affairs Services	617,058,494	522,058,494	(95,000,000)
Total Expenditure for Vote 1016 State Department for Cabinet Affairs	617,058,494	522,058,494	(95,000,000)

Vote 1016 State Department for Cabinet Affairs

PART G: Summary of Expenditure by Economic Classification, 2023/2024

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	617,058,494	522,058,494	(95,000,000)
Compensation to Employees	162,260,096	67,260,096	(95,000,000)
Use of Goods and Services	380,532,810	350,532,810	(30,000,000)
Other Recurrent	74,265,588	104,265,588	30,000,000
Total Expenditure	617,058,494	522,058,494	(95,000,000)

Vote 1016 State Department for Cabinet Affairs

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2023/2024

0758010 Cabinet Decisions and Presidential Directives Delivery

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	215,590,394	191,970,394	(23,620,000)
Compensation to Employees	24,683,280	13,063,280	(11,620,000)
Use of Goods and Services	189,610,314	177,610,314	(12,000,000)
Other Recurrent	1,296,800	1,296,800	-
Total Expenditure	215,590,394	191,970,394	(23,620,000)

0758020 Coordination of Dev Partners & Implementation of Special Govt Initiative

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	88,486,140	60,446,140	(28,040,000)
Compensation to Employees	34,841,840	11,801,840	(23,040,000)
Use of Goods and Services	52,894,300	47,894,300	(5,000,000)
Other Recurrent	750,000	750,000	-
Total Expenditure	88,486,140	60,446,140	(28,040,000)

0758030 Public Sector Reforms

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	38,042,973	23,202,973	(14,840,000)
Compensation to Employees	19,649,440	6,809,440	(12,840,000)
Use of Goods and Services	18,393,533	16,393,533	(2,000,000)
Total Expenditure	38,042,973	23,202,973	(14,840,000)

0758040 General Administration, Planning and Support Services

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	274,938,987	246,438,987	(28,500,000)
Compensation to Employees	83,085,536	35,585,536	(47,500,000)

Vote 1016 State Department for Cabinet Affairs

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2023/2024**

0758040 General Administration, Planning and Support Services

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Use of Goods and Services	119,634,663	108,634,663	(11,000,000)
Other Recurrent	72,218,788	102,218,788	30,000,000
Total Expenditure	274,938,987	246,438,987	(28,500,000)

0758000 Cabinet Affairs Services

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	617,058,494	522,058,494	(95,000,000)
Compensation to Employees	162,260,096	67,260,096	(95,000,000)
Use of Goods and Services	380,532,810	350,532,810	(30,000,000)
Other Recurrent	74,265,588	104,265,588	30,000,000
Total Expenditure	617,058,494	522,058,494	(95,000,000)

1017 State House

PART A. Vision

An effective, efficient, accountable and inspirational Presidency.

PART B. Mission

To facilitate the President in providing leadership, coordination, oversight of Government and promoting good governance for sustainable socio-economic development.

PART C. Performance Overview and Justification for Supplementary Funding

The gross Approved Estimates for State House in the FY 2023/24 amounts to KSh.9.8 billion comprising KSh.8.5 billion and KSh.1.3 billion for Current and Capital expenditures respectively.

The Approved Estimates have been revised from KSh.9.8 billion to KSh.11.3 billion under the FY 2023/24 Supplementary Estimates No. 2, reflecting an increase of KSh.1.5 billion on account of personnel emoluments and operations & maintenance. Other changes are on account of re-allocation of funds.

The details of the changes are reflected in Part E, F, G and H.

PART D. Programme Objectives

Programme

Objective

Programme	Objective
0704000 State House Affairs	To facilitate efficient and effective execution of the President's mandate as per the Constitution of Kenya 2010

1017 State House

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

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 2023/2024	Revised 2023/2024 Targets
1017000300 State House - Nairobi	President facilitated to execute the Constitutional mandate	% level of facilitation	100	100
		% level of operations, activities and programmes facilitated	100	100
1017000500 State House - Nakuru	State House Affairs/Services	% completion of identified works	100	100
1017000600 State Lodges	State House Affairs/Services	% completion of identified works	100	100
1017000700 Presidential Communication Service	Presidential Communication Services	% level of coverage	100	100
1017000800 Policy Analysis and Research	Advisory Services	% advisory on BETA	100	100
1017001000 Office of the First Lady	State House Affairs/Services	% level of implementation of identified programs	100	100
1017100100 General Maintenance Works at State House Nairobi	State House Affairs/Services	% completion of identified works	100	100

1017 State House

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

1017100500 Refurbishment of buildings at Nakuru State House	State House Affairs/Services	% completion of identified works	100	100
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Sub Programme: 0704020 Administration of Statutory benefits for the retired Presidents

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
1017000200 Admin of Statutory Benefits to Retired Presidents/ Vice Presidents	State House Affairs/Services	No. of beneficiaries enrolled	100	100

Vote 1017 State House

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

Programme	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0704010 Coordination of State House Functions	9,190,464,525	10,690,464,525	1,500,000,000
0704020 Administration of Statutory benefits for the retired Presidents	648,093,992	648,093,992	-
0704000 State House Affairs	9,838,558,517	11,338,558,517	1,500,000,000
Total Expenditure for Vote 1017 State House	9,838,558,517	11,338,558,517	1,500,000,000

Vote 1017 State House

PART G: Summary of Expenditure by Economic Classification, 2023/2024

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	8,528,858,517	10,028,858,517	1,500,000,000
Compensation to Employees	2,444,226,685	2,744,226,685	300,000,000
Use of Goods and Services	5,197,196,400	6,298,626,400	1,101,430,000
Other Recurrent	887,435,432	986,005,432	98,570,000
Capital Expenditure	1,309,700,000	1,309,700,000	-
Acquisition of Non-Financial Assets	1,309,700,000	1,309,700,000	-
Total Expenditure	9,838,558,517	11,338,558,517	1,500,000,000

Vote 1017 State House

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2023/2024

0704010 Coordination of State House Functions

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	7,880,764,525	9,380,764,525	1,500,000,000
Compensation to Employees	2,328,413,313	2,628,413,313	300,000,000
Use of Goods and Services	4,675,115,780	5,776,545,780	1,101,430,000
Other Recurrent	877,235,432	975,805,432	98,570,000
Capital Expenditure	1,309,700,000	1,309,700,000	-
Acquisition of Non-Financial Assets	1,309,700,000	1,309,700,000	-
Total Expenditure	9,190,464,525	10,690,464,525	1,500,000,000

0704020 Administration of Statutory benefits for the retired Presidents

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	648,093,992	648,093,992	-
Compensation to Employees	115,813,372	115,813,372	-
Use of Goods and Services	522,080,620	522,080,620	-
Other Recurrent	10,200,000	10,200,000	-
Total Expenditure	648,093,992	648,093,992	-

0704000 State House Affairs

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	8,528,858,517	10,028,858,517	1,500,000,000
Compensation to Employees	2,444,226,685	2,744,226,685	300,000,000
Use of Goods and Services	5,197,196,400	6,298,626,400	1,101,430,000
Other Recurrent	887,435,432	986,005,432	98,570,000
Capital Expenditure	1,309,700,000	1,309,700,000	-
Acquisition of Non-Financial Assets	1,309,700,000	1,309,700,000	-
Total Expenditure	9,838,558,517	11,338,558,517	1,500,000,000

1023 State Department for Correctional Services

PART A. Vision

A global leader 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 Justification for Supplementary Funding

The gross Approved Estimates for the State Department for Correctional Services in the FY 2023/24 amounts to KSh.35.5 billion comprising KSh.34.9 billion and KSh.695 million for Current and Capital expenditures respectively.

The Approved Estimates have been revised from KSh.35.5 billion to KSh.35.4 billion reflecting a decrease of KSh.176.2 million under the FY 2023/24 Supplementary Estimates No.2. The net decrease is on account of rationalization of personnel emolument to reflect the actual requirement.

The details of the changes are reflected in Part E, F, G and H.

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 2023/2024

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 2023/2024	Revised 2023/2024 Targets
1023001600 General Administrative Services - Coordination	Administration services	No. of policies formulated and submitted to cabinet	1	1
		No. of cross cutting government policies Implemented	9	9

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 2023/2024	Revised 2023/2024 Targets
1023002300 Regional Commands	Correctional Services	No. of counties penal facilities supervised	47	47
1023100100 Security in Penal Facilities	Penal facilities	No. of perimeter /security walls	8	8
		No. of main Gate /gate lodges and armouries	4	4

1023 State Department for Correctional Services

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

1023100200 Construction of Penal Facilities - I	Penal facilities	No. of stations supplied with assorted security equipment	2	2
1023101200 Security in Penal Institutions	Penal facilities	No. of shelters for security animals	3	3
		No. of screening machines acquired	2	2
1023102800 Security In Penal Institutions - Continued	Penal facilities	Construction of multipurpose halls	2	2
1023102900 Completion Stalled Projects	Penal facilities	No. of stalled projects completed	7	7
1023104200 Emergency Flood Mitigation for Prisons	Flood Mitigation	Number of refurbishment works done	-	9
		Number of solar backups maintained and installed	-	2
		Number of water and sewer pumps rehabilitated	-	3
		Number of security walls and gate lodges refurbished	-	4
		Number of boreholes drilled and equipped	-	2
		Number of septic tanks constructed	-	5

1023 State Department for Correctional Services

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

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 2023/2024	Revised 2023/2024 Targets
1023000800 Probation Services	Probation services	No. of probation officers trained	400	400
		No. of evidence-based offender rehabilitation and treatment programmes procured	4	4
		No. of computers and accessories procured	600	600
		No. of sets of office furniture procured for newly recruited probation officers	600	600

Sub Programme: 0628020 After Care Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
1023001300 After-care Services	After-care services	% level of implementation of the developed care model	100	100

Vote 1023 State Department for Correctional Services

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

Programme	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0623010 Planning, Policy Coordination and Support Service	565,149,772	566,149,772	1,000,000
0623000 General Administration, Planning and Support Services	565,149,772	566,149,772	1,000,000
0627010 Offender Services	31,953,426,849	31,777,249,309	(176,177,540)
0627020 Capacity Development	710,424,489	710,424,489	-
0627000 Prison Services	32,663,851,338	32,487,673,798	(176,177,540)
0628010 Probation Services	2,094,991,530	2,095,906,130	914,600
0628020 After Care Services	221,716,403	219,801,803	(1,914,600)
0628000 Probation & After Care Services	2,316,707,933	2,315,707,933	(1,000,000)
Total Expenditure for Vote 1023 State Department for Correctional Services	35,545,709,043	35,369,531,503	(176,177,540)

Vote 1023 State Department for Correctional Services

PART G: Summary of Expenditure by Economic Classification, 2023/2024

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	34,850,709,043	34,574,531,503	(276,177,540)
Compensation to Employees	25,686,010,000	25,409,832,460	(276,177,540)
Use of Goods and Services	9,013,626,608	9,017,528,608	3,902,000
Current Transfers to Govt. Agencies	15,160,000	15,160,000	-
Other Recurrent	135,912,435	132,010,435	(3,902,000)
Capital Expenditure	695,000,000	795,000,000	100,000,000
Acquisition of Non-Financial Assets	695,000,000	795,000,000	100,000,000
Total Expenditure	35,545,709,043	35,369,531,503	(176,177,540)

Vote 1023 State Department for Correctional Services

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2023/2024

0623010 Planning, Policy Coordination and Support Service

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	565,149,772	566,149,772	1,000,000
Compensation to Employees	160,915,127	160,915,127	-
Use of Goods and Services	386,067,095	388,867,095	2,800,000
Other Recurrent	18,167,550	16,367,550	(1,800,000)
Total Expenditure	565,149,772	566,149,772	1,000,000

0623000 General Administration, Planning and Support Services

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	565,149,772	566,149,772	1,000,000
Compensation to Employees	160,915,127	160,915,127	-
Use of Goods and Services	386,067,095	388,867,095	2,800,000
Other Recurrent	18,167,550	16,367,550	(1,800,000)
Total Expenditure	565,149,772	566,149,772	1,000,000

0627010 Offender Services

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	31,403,192,992	31,127,015,452	(276,177,540)
Compensation to Employees	23,098,431,656	22,822,254,116	(276,177,540)
Use of Goods and Services	8,191,805,136	8,191,805,136	-
Current Transfers to Govt. Agencies	8,160,000	8,160,000	-
Other Recurrent	104,796,200	104,796,200	-
Capital Expenditure	550,233,857	650,233,857	100,000,000
Acquisition of Non-Financial Assets	550,233,857	650,233,857	100,000,000
Total Expenditure	31,953,426,849	31,777,249,309	(176,177,540)

Vote 1023 State Department for Correctional Services

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2023/2024

0627020 Capacity Development

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	710,424,489	710,424,489	-
Compensation to Employees	625,737,649	625,737,649	-
Use of Goods and Services	82,209,640	82,209,640	-
Other Recurrent	2,477,200	2,477,200	-
Total Expenditure	710,424,489	710,424,489	-

0627000 Prison Services

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	32,113,617,481	31,837,439,941	(276,177,540)
Compensation to Employees	23,724,169,305	23,447,991,765	(276,177,540)
Use of Goods and Services	8,274,014,776	8,274,014,776	-
Current Transfers to Govt. Agencies	8,160,000	8,160,000	-
Other Recurrent	107,273,400	107,273,400	-
Capital Expenditure	550,233,857	650,233,857	100,000,000
Acquisition of Non-Financial Assets	550,233,857	650,233,857	100,000,000
Total Expenditure	32,663,851,338	32,487,673,798	(176,177,540)

0628010 Probation Services

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	2,009,497,266	2,010,411,866	914,600
Compensation to Employees	1,717,485,494	1,717,485,494	-
Use of Goods and Services	282,201,187	285,217,787	3,016,600
Other Recurrent	9,810,585	7,708,585	(2,102,000)
Capital Expenditure	85,494,264	85,494,264	-
Acquisition of Non-Financial Assets	85,494,264	85,494,264	-
Total Expenditure	2,094,991,530	2,095,906,130	914,600

Vote 1023 State Department for Correctional Services

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2023/2024**

0628020 After Care Services

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	162,444,524	160,529,924	(1,914,600)
Compensation to Employees	83,440,074	83,440,074	-
Use of Goods and Services	71,343,550	69,428,950	(1,914,600)
Current Transfers to Govt. Agencies	7,000,000	7,000,000	-
Other Recurrent	660,900	660,900	-
Capital Expenditure	59,271,879	59,271,879	-
Acquisition of Non-Financial Assets	59,271,879	59,271,879	-
Total Expenditure	221,716,403	219,801,803	(1,914,600)

0628000 Probation & After Care Services

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	2,171,941,790	2,170,941,790	(1,000,000)
Compensation to Employees	1,800,925,568	1,800,925,568	-
Use of Goods and Services	353,544,737	354,646,737	1,102,000
Current Transfers to Govt. Agencies	7,000,000	7,000,000	-
Other Recurrent	10,471,485	8,369,485	(2,102,000)
Capital Expenditure	144,766,143	144,766,143	-
Acquisition of Non-Financial Assets	144,766,143	144,766,143	-
Total Expenditure	2,316,707,933	2,315,707,933	(1,000,000)

1024 State Department for Immigration and Citizen Services

PART A. Vision

A global leader in population registration and migration management.

PART B. Mission

To enhance national security and social economic development by maintaining a comprehensive population database; proper migration management; timely registration and issuance of secure identification documents.

PART C. Performance Overview and Justification for Supplementary Funding

The gross Approved Estimates for the State Department for Immigration & Citizen Services in the FY 2023/24 amounts to KSh.12.6 billion comprising KSh.9.1 billion and KSh.3.5 billion for Current and Capital expenditures respectively.

The Approved Estimates have been revised from KSh.12.6 billion to KSh.14.2 billion under the FY 2023/24 Supplementary Estimates No. 2, reflecting a increase of KSh.1.6 billion on account of personnel emolument and Apropiation In Aid.

The details of the changes are reflected in Part E, F, G and H.

PART D. Programme Objectives

Programme

Objective

0605000 Migration & Citizen Services	To ensure security of identification and travel documents
0626000 Population Management Services	To ensure timely registration of births & deaths and issuance of certificates
0631000 General Administration and Planning	To improve service delivery

1024 State Department for Immigration and Citizen Services

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

Programme: 0605000 Migration & Citizen Services

Outcome: Improved Migration Services

Sub Programme: 0605020 Immigration Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
1024000600 Immigration Department	Immigration Services	% of Passports issued	100	100
		% of Foreign Nationals Cards issued	100	100
		% of work permits issuance % of Temporary Permits/passes issued	100	100
		No. of border points established	3	3
		% of Visas issuance	100	100
		% of Kenyan citizens & foreigners cleared at the border points	100	100
1024102000 Supplies for Passport Production	Immigration Services	% level of Passports issuance	45	45
1024102800 Purchase of e-Passport books	Immigration Services	% level of Passports issuance	100	100

1024 State Department for Immigration and Citizen Services

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

Programme: 0626000 Population Management Services

Outcome: Improved Population Management Services

Sub Programme: 0626010 National Registration Bureau

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
1024001500 National Registration of Persons Bureau	National Registration Services	% of applications of ID cards produced and issued	100	100
1024101000 Supplies for ID cards materials-BETA	National Registration Services	Percentage of applications of ID cards produced and issued	100	100

Sub Programme: 0626020 Civil Registration Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
1024001600 Civil Registration Services Headquarters	National Registration Services	% of birth registration coverage	88	88
		% of deaths registration coverage	60	60

Sub Programme: 0626030 Integrated Personal Registration Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
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1024 State Department for Immigration and Citizen Services

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

1024001700 Population Registration Services	National Integrated Identity Management System	No. of Huduma Cards produced (Millions)	5	5
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Programme: 0631000 General Administration and Planning

Outcome: Improved Service delivery

Sub Programme: 0631010 General Administration and Planning

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
1024000100 Headquarters Administrative Services	Performance Contracting reports	No. of reports produced	4	4
1024101700 Maintenance and refurbishment of office accommodation at Nyayo House	Immigration Services	% Completion of funded refurbishment phases	100	100

Vote 1024 State Department for Immigration and Citizen Services

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

Programme	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0605010 Population Registration Services	70,956,871	70,956,871	-
0605020 Immigration Services	5,588,287,369	6,391,795,101	803,507,732
0605030 Refugee Affairs	131,254,541	131,254,541	-
0605050 e-Citizen Services	182,239,873	182,239,873	-
0605000 Migration & Citizen Services	5,972,738,654	6,776,246,386	803,507,732
0626010 National Registration Bureau	4,263,876,709	4,616,876,709	353,000,000
0626020 Civil Registration Services	1,234,759,557	1,373,559,557	138,800,000
0626030 Integrated Personal Registration Services	302,085,057	312,085,057	10,000,000
0626000 Population Management Services	5,800,721,323	6,302,521,323	501,800,000
0631010 General Administration and Planning	859,823,375	1,126,876,536	267,053,161
0631000 General Administration and Planning	859,823,375	1,126,876,536	267,053,161
Total Expenditure for Vote 1024 State Department for Immigration and Citizen Services	12,633,283,352	14,205,644,245	1,572,360,893

Vote 1024 State Department for Immigration and Citizen Services

PART G: Summary of Expenditure by Economic Classification, 2023/2024

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	9,136,283,352	9,818,644,245	682,360,893
Compensation to Employees	6,172,429,317	6,318,990,210	146,560,893
Use of Goods and Services	2,692,941,847	3,218,741,847	525,800,000
Current Transfers to Govt. Agencies	133,890,000	143,890,000	10,000,000
Other Recurrent	137,022,188	137,022,188	-
Capital Expenditure	3,497,000,000	4,387,000,000	890,000,000
Acquisition of Non-Financial Assets	244,500,000	294,500,000	50,000,000
Other Development	3,252,500,000	4,092,500,000	840,000,000
Total Expenditure	12,633,283,352	14,205,644,245	1,572,360,893

Vote 1024 State Department for Immigration and Citizen Services

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2023/2024

0605010 Population Registration Services

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	70,956,871	70,956,871	-
Compensation to Employees	70,956,871	70,956,871	-
Total Expenditure	70,956,871	70,956,871	-

0605020 Immigration Services

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	3,313,287,369	3,576,795,101	263,507,732
Compensation to Employees	2,269,897,704	2,339,405,436	69,507,732
Use of Goods and Services	857,120,531	1,041,120,531	184,000,000
Current Transfers to Govt. Agencies	121,800,000	131,800,000	10,000,000
Other Recurrent	64,469,134	64,469,134	-
Capital Expenditure	2,275,000,000	2,815,000,000	540,000,000
Acquisition of Non-Financial Assets	65,000,000	65,000,000	-
Other Development	2,210,000,000	2,750,000,000	540,000,000
Total Expenditure	5,588,287,369	6,391,795,101	803,507,732

0605030 Refugee Affairs

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	131,254,541	131,254,541	-
Compensation to Employees	27,388,656	27,388,656	-
Use of Goods and Services	89,084,605	89,084,605	-
Current Transfers to Govt. Agencies	12,090,000	12,090,000	-
Other Recurrent	2,691,280	2,691,280	-
Total Expenditure	131,254,541	131,254,541	-

Vote 1024 State Department for Immigration and Citizen Services

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2023/2024

0605050 e-Citizen Services

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	182,239,873	182,239,873	-
Use of Goods and Services	150,004,648	150,004,648	-
Other Recurrent	32,235,225	32,235,225	-
Total Expenditure	182,239,873	182,239,873	-

0605000 Migration & Citizen Services

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	3,697,738,654	3,961,246,386	263,507,732
Compensation to Employees	2,368,243,231	2,437,750,963	69,507,732
Use of Goods and Services	1,096,209,784	1,280,209,784	184,000,000
Current Transfers to Govt. Agencies	133,890,000	143,890,000	10,000,000
Other Recurrent	99,395,639	99,395,639	-
Capital Expenditure	2,275,000,000	2,815,000,000	540,000,000
Acquisition of Non-Financial Assets	65,000,000	65,000,000	-
Other Development	2,210,000,000	2,750,000,000	540,000,000
Total Expenditure	5,972,738,654	6,776,246,386	803,507,732

0626010 National Registration Bureau

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	3,258,876,709	3,311,876,709	53,000,000
Compensation to Employees	2,509,526,280	2,509,526,280	-
Use of Goods and Services	742,789,565	795,789,565	53,000,000
Other Recurrent	6,560,864	6,560,864	-
Capital Expenditure	1,005,000,000	1,305,000,000	300,000,000
Acquisition of Non-Financial Assets	25,000,000	25,000,000	-
Other Development	980,000,000	1,280,000,000	300,000,000
Total Expenditure	4,263,876,709	4,616,876,709	353,000,000

Vote 1024 State Department for Immigration and Citizen Services

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2023/2024

0626020 Civil Registration Services

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,152,759,557	1,291,559,557	138,800,000
Compensation to Employees	751,668,145	751,668,145	-
Use of Goods and Services	386,871,891	525,671,891	138,800,000
Other Recurrent	14,219,521	14,219,521	-
Capital Expenditure	82,000,000	82,000,000	-
Acquisition of Non-Financial Assets	54,500,000	54,500,000	-
Other Development	27,500,000	27,500,000	-
Total Expenditure	1,234,759,557	1,373,559,557	138,800,000

0626030 Integrated Personal Registration Services

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	172,085,057	182,085,057	10,000,000
Compensation to Employees	60,982,992	60,982,992	-
Use of Goods and Services	109,702,065	119,702,065	10,000,000
Other Recurrent	1,400,000	1,400,000	-
Capital Expenditure	130,000,000	130,000,000	-
Acquisition of Non-Financial Assets	95,000,000	95,000,000	-
Other Development	35,000,000	35,000,000	-
Total Expenditure	302,085,057	312,085,057	10,000,000

0626000 Population Management Services

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	4,583,721,323	4,785,521,323	201,800,000
Compensation to Employees	3,322,177,417	3,322,177,417	-
Use of Goods and Services	1,239,363,521	1,441,163,521	201,800,000
Other Recurrent	22,180,385	22,180,385	-
Capital Expenditure	1,217,000,000	1,517,000,000	300,000,000

Vote 1024 State Department for Immigration and Citizen Services

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2023/2024

0626000 Population Management Services

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Acquisition of Non-Financial Assets	174,500,000	174,500,000	-
Other Development	1,042,500,000	1,342,500,000	300,000,000
Total Expenditure	5,800,721,323	6,302,521,323	501,800,000

0631010 General Administration and Planning

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	854,823,375	1,071,876,536	217,053,161
Compensation to Employees	482,008,669	559,061,830	77,053,161
Use of Goods and Services	357,368,542	497,368,542	140,000,000
Other Recurrent	15,446,164	15,446,164	-
Capital Expenditure	5,000,000	55,000,000	50,000,000
Acquisition of Non-Financial Assets	5,000,000	55,000,000	50,000,000
Total Expenditure	859,823,375	1,126,876,536	267,053,161

0631000 General Administration and Planning

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	854,823,375	1,071,876,536	217,053,161
Compensation to Employees	482,008,669	559,061,830	77,053,161
Use of Goods and Services	357,368,542	497,368,542	140,000,000
Other Recurrent	15,446,164	15,446,164	-
Capital Expenditure	5,000,000	55,000,000	50,000,000
Acquisition of Non-Financial Assets	5,000,000	55,000,000	50,000,000
Total Expenditure	859,823,375	1,126,876,536	267,053,161

1025 National Police Service

PART A. Vision

A world class police service

PART B. Mission

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

PART C. Performance Overview and Justification for Supplementary Funding

The gross Approved Estimates for the National Police Service during the FY 2023/24 is KSh. 107.9 billion comprising KSh.106.3 billion for Current expenditure and KSh.1.6 billion for Capital expenditure.

The Approved Estimates have been revised from KSh.107.9 billion to KSh.113.3 billion under the FY 2023/24 Supplementary Estimates No.2 reflecting a net increase of KSh.5.3 billion on account of enhanced security operations, Medical & Group Life Insurance Cover and National Police Service Hospital. Other changes are on account of reallocation of funds.

The details of the changes are indicated under Parts E, F, G and H.

PART D. Programme Objectives

Programme

Objective

Programme	Objective
0601000 Policing Services	To enhance public safety and security

1025 National Police Service

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

Programme: 0601000 Policing Services

Outcome: Enhanced public safety and security

Sub Programme: 0601010 Kenya Police Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
1025001800 Office of the Deputy Inspector General - Kenya Police Service	Police Services	% implementation issued directives issued	100	100
1025002300 Presidential Escort	VIPs Security Services	% of security coverage for identified VIPs	100	100
1025003800 Ward Police Services	County Security Services	% security coverage at ward level	100	100
1025100200 Constructions Police stations and Police Housing for the Kenya Police	Police Stations and Housing facilities	% completion of prioritized and funded construction of work station	100	100

Sub Programme: 0601020 Administration Police Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
1025000500 Office of the Deputy Inspector General - Administration Police Service	Administration Police Services	% of Administrative facilitation to public safety	100	100

1025 National Police Service

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

1025000700 Critical Infrastructure Protection Unit Services	Critical Infrastructure Security Services	% of security coverage of VIP's and vital installations	100	100
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Sub Programme: 0601030 Criminal Investigation Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
1025001400 DCI Headquarters Administration Services	Police Intelligence Services	% of policy directives issued and implemented on Directorate services	100	100
		Improved investigation services - No. of day taken to complete an investigation	21	21
		Improved Police Clearance Services - No. of days taken to issue Police Clearance Certificates	5	5
	Completed DCI reporting Portal	% completion of the reporting portal	100	100

Sub Programme: 0601040 General-Paramilitary Service

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
1025004000 GSU Headquarters Administrative Services	GSU Administration Services	% of assorted specialized police security and communication equipment acquired	100	100

1025 National Police Service

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

Sub Programme: 0601080 General Administration, Planning and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
1025000100 General Administration Headquarters	National Police Administration Services	% Coordination of National Police Services	100	100
1025000300 National Police Reservist Unit	Community Policing Services	% of security threats neutralized in the selected regions	100	100
1025003000 Police Airwing	Security Services	% facilitation of Aerial security services	100	100
1025004300 NPS Level 4 Hospital - Mbagathi	Hospital operationalized	% operationalization	50	30
1025004400 Office of the Inspector General of Police	Security Services	% of security threats neutralized in the selected regions	-	100
1025100100 Police Modernization Programme-BETA	Police Security Equipment	% of assorted specialized police security equipment acquired	100	100

Vote 1025 National Police Service

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

Programme	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0601010 Kenya Police Services	53,266,706,243	52,277,667,820	(989,038,423)
0601020 Administration Police Services	24,027,576,555	23,886,597,250	(140,979,305)
0601030 Criminal Investigation Services	9,730,989,643	9,880,989,643	150,000,000
0601040 General-Paramilitary Service	9,444,462,119	9,634,462,119	190,000,000
0601080 General Administration, Planning and Support Services	11,508,387,543	17,613,517,378	6,105,129,835
0601000 Policing Services	107,978,122,103	113,293,234,210	5,315,112,107
Total Expenditure for Vote 1025 National Police Service	107,978,122,103	113,293,234,210	5,315,112,107

Vote 1025 National Police Service

PART G: Summary of Expenditure by Economic Classification, 2023/2024

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	106,324,212,103	111,001,324,210	4,677,112,107
Compensation to Employees	84,976,108,775	83,110,091,047	(1,866,017,728)
Use of Goods and Services	20,290,113,308	26,828,243,143	6,538,129,835
Other Recurrent	1,057,990,020	1,062,990,020	5,000,000
Capital Expenditure	1,653,910,000	2,291,910,000	638,000,000
Acquisition of Non-Financial Assets	1,147,910,000	1,785,910,000	638,000,000
Other Development	506,000,000	506,000,000	-
Total Expenditure	107,978,122,103	113,293,234,210	5,315,112,107

Vote 1025 National Police Service

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2023/2024

0601010 Kenya Police Services

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	52,645,134,465	51,656,096,042	(989,038,423)
Compensation to Employees	47,368,298,777	45,758,260,354	(1,610,038,423)
Use of Goods and Services	4,651,938,611	5,272,938,611	621,000,000
Other Recurrent	624,897,077	624,897,077	-
Capital Expenditure	621,571,778	621,571,778	-
Acquisition of Non-Financial Assets	621,571,778	621,571,778	-
Total Expenditure	53,266,706,243	52,277,667,820	(989,038,423)

0601020 Administration Police Services

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	23,954,953,927	23,813,974,622	(140,979,305)
Compensation to Employees	20,679,154,491	20,423,175,186	(255,979,305)
Use of Goods and Services	2,875,279,668	2,990,279,668	115,000,000
Other Recurrent	400,519,768	400,519,768	-
Capital Expenditure	72,622,628	72,622,628	-
Acquisition of Non-Financial Assets	72,622,628	72,622,628	-
Total Expenditure	24,027,576,555	23,886,597,250	(140,979,305)

0601030 Criminal Investigation Services

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	8,837,555,299	8,987,555,299	150,000,000
Compensation to Employees	6,491,618,461	6,491,618,461	-
Use of Goods and Services	2,322,034,738	2,472,034,738	150,000,000
Other Recurrent	23,902,100	23,902,100	-
Capital Expenditure	893,434,344	893,434,344	-
Acquisition of Non-Financial Assets	387,434,344	387,434,344	-
Other Development	506,000,000	506,000,000	-

Vote 1025 National Police Service

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2023/2024**

0601030 Criminal Investigation Services

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Total Expenditure	9,730,989,643	9,880,989,643	150,000,000

0601040 General-Paramilitary Service

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	9,378,180,869	9,568,180,869	190,000,000
Compensation to Employees	7,817,128,632	7,817,128,632	-
Use of Goods and Services	1,555,981,162	1,745,981,162	190,000,000
Other Recurrent	5,071,075	5,071,075	-
Capital Expenditure	66,281,250	66,281,250	-
Acquisition of Non-Financial Assets	66,281,250	66,281,250	-
Total Expenditure	9,444,462,119	9,634,462,119	190,000,000

0601080 General Administration, Planning and Support Services

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	11,508,387,543	16,975,517,378	5,467,129,835
Compensation to Employees	2,619,908,414	2,619,908,414	-
Use of Goods and Services	8,884,879,129	14,347,008,964	5,462,129,835
Other Recurrent	3,600,000	8,600,000	5,000,000
Capital Expenditure	-	638,000,000	638,000,000
Acquisition of Non-Financial Assets	-	638,000,000	638,000,000
Total Expenditure	11,508,387,543	17,613,517,378	6,105,129,835

0601000 Policing Services

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	106,324,212,103	111,001,324,210	4,677,112,107

Vote 1025 National Police Service

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2023/2024**

0601000 Policing Services

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Compensation to Employees	84,976,108,775	83,110,091,047	(1,866,017,728)
Use of Goods and Services	20,290,113,308	26,828,243,143	6,538,129,835
Other Recurrent	1,057,990,020	1,062,990,020	5,000,000
Capital Expenditure	1,653,910,000	2,291,910,000	638,000,000
Acquisition of Non-Financial Assets	1,147,910,000	1,785,910,000	638,000,000
Other Development	506,000,000	506,000,000	-
Total Expenditure	107,978,122,103	113,293,234,210	5,315,112,107

1026 State Department for Internal Security & National Administration

PART A. Vision

A secure, cohesive and crime free society

PART B. Mission

To create an enabling environment for Kenya's growth and prosperity through provision of security and safety to people and property and the promotion of national cohesion and coordination of national government functions.

PART C. Performance Overview and Justification for Supplementary Funding

The gross Approved Estimates for the State Department for Internal Security and National Administration in the Financial Year 2023/24 is KSh. 37.0 billion comprising KSh. 29.5 billion and KSh 7.5 billion for Current and Capital expenditure respectively.

The Approved Estimates have been revised from KSh.37.0 billion to KSh.41.2 billion under the FY 2023/24 Supplementary Estimates No.2 reflecting a net increase of KSh. 4.2 billion on account of enhanced security operations and El Nino disaster mitigation.

The details of the changes are indicated under Parts E, F, G and H.

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.

1026 State Department for Internal Security & National Administration

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

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 2023/2024	Revised 2023/2024 Targets
1026000100 OOP Headquarters	National Government coordination services	% of security operations coordinated	100	100
	National Government Administrative officers trained	No. of serving officers trained on mandatory courses	5,000	5,000
		% of Elnino mitigation/response coordinated	-	100
1026000300 Regional Administration	Regional Security coordination services	% level of targeted security operations conducted	100	100
		No. of monthly Barazas conducted	9,650	9,650
1026000400 County Administration	National Government coordination services	% of security coordination at the counties	100	100
1026101000 Refurbishment of 290 sub county offices	National Government Administrative offices	% completion of scheduled and funded phases	85	85

1026 State Department for Internal Security & National Administration

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

Sub Programme: 0629040 Peace Building, National Cohesion and Values

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
1026107500 Transcending Foundations of Peace & Security for Sustain. Devpt	Peace enhancing initiatives	% completion of planned initiatives	100	100

Sub Programme: 0629050 Government Chemist Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
1026007900 Government Chemist	Forensic science and analytical Services	% of scientific reports generated	100	100
		% of reports presented in courts	100	100
	Accredited laboratory	% level ISO 17025/2017 certification	100	100
	Chemical weapons convention domesticated	% of targeted obligations met	80	80

Programme: 0630000 Policy Coordination Services

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

Sub Programme: 0630020 NGO Regulatory Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
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1026 State Department for Internal Security & National Administration

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

1026007600 Non-Governmental Organizations	NGOs Coordination services	% of qualifying NGO's registered	100	100
		No. of NGO Sector Report prepared	1	1
		% of compliance audits conducted for NGOs	100	100
		% access to information from the Enterprise Resource Planning system (ERP)	100	100

Vote 1026 State Department for Internal Security & National Administration

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

Programme	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0629010 National Government Coordination Services	34,474,679,649	38,675,487,967	4,200,808,318
0629030 Disaster Risk Reduction	40,715,722	40,715,722	-
0629040 Peace Building, National Cohesion and Values	550,850,000	545,850,000	(5,000,000)
0629050 Government Chemist Services	438,426,194	443,426,194	5,000,000
0629000 General Administration and Support Services	35,504,671,565	39,705,479,883	4,200,808,318
0630010 National Campaign Against Drug and Substance Abuse	1,029,060,000	1,029,060,000	-
0630020 NGO Regulatory Services	257,640,000	282,740,000	25,100,000
0630030 Crime Research	211,990,000	211,990,000	-
0630000 Policy Coordination Services	1,498,690,000	1,523,790,000	25,100,000
Total Expenditure for Vote 1026 State Department for Internal Security & National Administration	37,003,361,565	41,229,269,883	4,225,908,318

Vote 1026 State Department for Internal Security & National Administration
PART G: Summary of Expenditure by Economic Classification, 2023/2024

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	29,524,141,565	33,750,049,883	4,225,908,318
Compensation to Employees	15,665,335,757	15,469,144,075	(196,191,682)
Use of Goods and Services	11,500,318,661	15,897,318,661	4,397,000,000
Current Transfers to Govt. Agencies	2,270,920,000	2,296,020,000	25,100,000
Other Recurrent	87,567,147	87,567,147	-
Capital Expenditure	7,479,220,000	7,479,220,000	-
Acquisition of Non-Financial Assets	7,479,220,000	7,479,220,000	-
Total Expenditure	37,003,361,565	41,229,269,883	4,225,908,318

Vote 1026 State Department for Internal Security & National Administration

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2023/2024

0629010 National Government Coordination Services

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	27,066,459,649	31,262,267,967	4,195,808,318
Compensation to Employees	15,430,670,068	15,234,478,386	(196,191,682)
Use of Goods and Services	11,307,252,434	15,699,252,434	4,392,000,000
Current Transfers to Govt. Agencies	272,220,000	272,220,000	-
Other Recurrent	56,317,147	56,317,147	-
Capital Expenditure	7,408,220,000	7,413,220,000	5,000,000
Acquisition of Non-Financial Assets	7,408,220,000	7,413,220,000	5,000,000
Total Expenditure	34,474,679,649	38,675,487,967	4,200,808,318

0629030 Disaster Risk Reduction

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	40,715,722	40,715,722	-
Compensation to Employees	6,295,717	6,295,717	-
Use of Goods and Services	14,260,005	14,260,005	-
Current Transfers to Govt. Agencies	20,160,000	20,160,000	-
Total Expenditure	40,715,722	40,715,722	-

0629040 Peace Building, National Cohesion and Values

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	545,850,000	545,850,000	-
Current Transfers to Govt. Agencies	545,850,000	545,850,000	-
Capital Expenditure	5,000,000	0	(5,000,000)
Acquisition of Non-Financial Assets	5,000,000	0	(5,000,000)
Total Expenditure	550,850,000	545,850,000	(5,000,000)

Vote 1026 State Department for Internal Security & National Administration

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2023/2024

0629050 Government Chemist Services

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	438,426,194	443,426,194	5,000,000
Compensation to Employees	228,369,972	228,369,972	-
Use of Goods and Services	178,806,222	183,806,222	5,000,000
Other Recurrent	31,250,000	31,250,000	-
Total Expenditure	438,426,194	443,426,194	5,000,000

0629000 General Administration and Support Services

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	28,091,451,565	32,292,259,883	4,200,808,318
Compensation to Employees	15,665,335,757	15,469,144,075	(196,191,682)
Use of Goods and Services	11,500,318,661	15,897,318,661	4,397,000,000
Current Transfers to Govt. Agencies	838,230,000	838,230,000	-
Other Recurrent	87,567,147	87,567,147	-
Capital Expenditure	7,413,220,000	7,413,220,000	-
Acquisition of Non-Financial Assets	7,413,220,000	7,413,220,000	-
Total Expenditure	35,504,671,565	39,705,479,883	4,200,808,318

0630010 National Campaign Against Drug and Substance Abuse

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	963,060,000	963,060,000	-
Current Transfers to Govt. Agencies	963,060,000	963,060,000	-
Capital Expenditure	66,000,000	66,000,000	-
Acquisition of Non-Financial Assets	66,000,000	66,000,000	-
Total Expenditure	1,029,060,000	1,029,060,000	-

Vote 1026 State Department for Internal Security & National Administration

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2023/2024

0630020 NGO Regulatory Services

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	257,640,000	282,740,000	25,100,000
Current Transfers to Govt. Agencies	257,640,000	282,740,000	25,100,000
Total Expenditure	257,640,000	282,740,000	25,100,000

0630030 Crime Research

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	211,990,000	211,990,000	-
Current Transfers to Govt. Agencies	211,990,000	211,990,000	-
Total Expenditure	211,990,000	211,990,000	-

0630000 Policy Coordination Services

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,432,690,000	1,457,790,000	25,100,000
Current Transfers to Govt. Agencies	1,432,690,000	1,457,790,000	25,100,000
Capital Expenditure	66,000,000	66,000,000	-
Acquisition of Non-Financial Assets	66,000,000	66,000,000	-
Total Expenditure	1,498,690,000	1,523,790,000	25,100,000

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 Justification for Supplementary Funding

The gross Approved Estimates for the State Department for Devolution for the FY 2023/24 is KSh.2.0 billion comprising KSh.2.0 billion for Current expenditure and KSh. 56.0 million for Capital Expenditure.

The Approved Estimates have been revised from KSh.2.0 billion to KSh.2.4 billion under the FY 2023/24 Supplementary Estimates No. 2 of which Current expenditure is KSh.2.2 billion and Capital expenditure KSh.204.0 million. This reflects an increase of KSh.351million of which Current expenditure is KSh.203 million and Capital expenditure KSh.148 million. The change in Current expenditure is on account of additional funds to cater for finalization of transfer of assets of Defunct Local Authorities and Devolved functions; pending bills for Africities; additional allocation to IGRTC; and reallocation of funds while the change in Capital expenditure is on account of the Kenya Devolution Support Programme II Project.

The outputs, targets and financial indicators have been revised accordingly to reflect the changes in the Estimates as shown in Parts E, F, G and H.

PART D. Programme Objectives

Programme

Objective

Programme	Objective
0712000 Devolution Services	To enhance management and implementation of the devolved system of Government.

1032 State Department for Devolution

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

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 2023/2024	Revised 2023/2024 Targets
1032000100 Management of Devolution Affairs	Devolution Affairs Services	Devolution policies Laws and Regulations Reviewed	1	1
		Devolution Laws reviewed	1	1
		Devolution regulations reviewed	1	1
		Annual state of Devolution report	1	1
		Framework for implementation of concurred functions developed	1	1
		Resolutions of the Africities summit implementation	4	4
		Financing Locally Led Climate Action programme implemented	100	100
1032105700 Consolidating Gains & Deepening Devolution in Kenya	Policies, Laws and regulations on the devolved functions aligned to the Constitution Framework for implementation of concurrent functions	No. of functions covered	1	1
		Framework for implementation of concurrent functions	1	1

1032 State Department for Devolution

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

Sub Programme: 0712020 Intergovernmental Relations

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
1032001200 Intergovernmental Relations	Intergovernmental relations services	Intergovernmental sector forums for devolved functions convened	17	17
		Regulations for Intergovernmental Sectoral forums developed	1	1
		Regulations on Annual Reports by summit to Parliament and County Assemblies developed	1	1
		Regulations for intergovernmental transfer of functions developed	1	1
		Intergovernmental Relations Annual conference held	1	1
		Assets of Defunct local Authorities & Devolved units valued	21,793	21,793
		Inter/Intra governmental disputes resolved	18	18
		Registers for Assets and Liabilities of 156 parastatals and Semi-autonomous developed	50	50

1032 State Department for Devolution

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

	Intergovernmental relations services	Summit Resolutions implemented	100	100
		Devolved functions unbundled, delineated and transferred	8	8
		Inter-county Peer- to -peer learning enhanced	1	1
		Develop and publish Editions of best practices and innovations	10	10

Sub Programme: 0712030 Capacity building and Civic Education

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
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
		Performance assessment framework	1	1

Sub Programme: 0712040 Administrative Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
1032000400 Headquarters and Administrative Services	Administrative Services	% completion of Process Re-engineering	30	30

1032 State Department for Devolution

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

Sub Programme: 0712050 Finance Management Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
1032000400 Headquarters and Administrative Services	Financial Services	Budget Reports	4	4
		Financial Reports	4	4
1032002400 Central Planning and Project Monitoring Unit (CPPMU)	Planning, Monitoring & Evaluation Services	Monitoring and Evaluation reports	4	4
		Strategic Plan	1	1

Sub Programme: 0712060 Information Communication and Technology Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
1032000400 Headquarters and Administrative Services	ICT Automation	% Automation	100	100

Vote 1032 State Department for Devolution

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

Programme	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0712010 Management of devolution affairs	148,678,492	240,678,492	92,000,000
0712020 Intergovernmental Relations	921,520,656	1,042,720,656	121,200,000
0712030 Capacity building and Civic Education	108,944,503	267,944,503	159,000,000
0712040 Administrative Services	792,690,847	782,390,847	(10,300,000)
0712050 Finance Management Services	44,605,686	37,705,686	(6,900,000)
0712060 Information Communication and Technology Services	10,521,800	6,521,800	(4,000,000)
0712000 Devolution Services	2,026,961,984	2,377,961,984	351,000,000
Total Expenditure for Vote 1032 State Department for Devolution	2,026,961,984	2,377,961,984	351,000,000

Vote 1032 State Department for Devolution

PART G: Summary of Expenditure by Economic Classification, 2023/2024

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	1,970,961,984	2,173,961,984	203,000,000
Compensation to Employees	271,656,640	231,656,640	(40,000,000)
Use of Goods and Services	572,577,868	729,724,905	157,147,037
Current Transfers to Govt. Agencies	1,071,438,816	1,171,438,816	100,000,000
Other Recurrent	55,288,660	41,141,623	(14,147,037)
Capital Expenditure	56,000,000	204,000,000	148,000,000
Acquisition of Non-Financial Assets	988,427	988,427	-
Capital Grants to Govt. Agencies	11,000,000	30,000,000	19,000,000
Other Development	44,011,573	173,011,573	129,000,000
Total Expenditure	2,026,961,984	2,377,961,984	351,000,000

Vote 1032 State Department for Devolution

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2023/2024

0712010 Management of devolution affairs

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	93,666,919	196,666,919	103,000,000
Compensation to Employees	51,126,000	51,126,000	-
Use of Goods and Services	42,540,919	145,540,919	103,000,000
Capital Expenditure	55,011,573	44,011,573	(11,000,000)
Capital Grants to Govt. Agencies	11,000,000	0	(11,000,000)
Other Development	44,011,573	44,011,573	-
Total Expenditure	148,678,492	240,678,492	92,000,000

0712020 Intergovernmental Relations

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	920,532,229	1,041,732,229	121,200,000
Compensation to Employees	26,606,317	7,806,317	(18,800,000)
Use of Goods and Services	186,725,912	226,725,912	40,000,000
Current Transfers to Govt. Agencies	707,200,000	807,200,000	100,000,000
Capital Expenditure	988,427	988,427	-
Acquisition of Non-Financial Assets	988,427	988,427	-
Total Expenditure	921,520,656	1,042,720,656	121,200,000

0712030 Capacity building and Civic Education

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	108,944,503	108,944,503	-
Compensation to Employees	28,469,875	28,469,875	-
Use of Goods and Services	80,474,628	80,474,628	-
Capital Expenditure	-	159,000,000	159,000,000
Capital Grants to Govt. Agencies	-	30,000,000	30,000,000
Other Development	-	129,000,000	129,000,000
Total Expenditure	108,944,503	267,944,503	159,000,000

Vote 1032 State Department for Devolution

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2023/2024

0712040 Administrative Services

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	792,690,847	782,390,847	(10,300,000)
Compensation to Employees	149,130,339	134,830,339	(14,300,000)
Use of Goods and Services	232,945,738	247,092,775	14,147,037
Current Transfers to Govt. Agencies	364,238,816	364,238,816	-
Other Recurrent	46,375,954	36,228,917	(10,147,037)
Total Expenditure	792,690,847	782,390,847	(10,300,000)

0712050 Finance Management Services

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	44,605,686	37,705,686	(6,900,000)
Compensation to Employees	16,324,109	9,424,109	(6,900,000)
Use of Goods and Services	28,031,577	28,031,577	-
Other Recurrent	250,000	250,000	-
Total Expenditure	44,605,686	37,705,686	(6,900,000)

0712060 Information Communication and Technology Services

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	10,521,800	6,521,800	(4,000,000)
Use of Goods and Services	1,859,094	1,859,094	-
Other Recurrent	8,662,706	4,662,706	(4,000,000)
Total Expenditure	10,521,800	6,521,800	(4,000,000)

0712000 Devolution Services

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,970,961,984	2,173,961,984	203,000,000

Vote 1032 State Department for Devolution

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2023/2024**

0712000 Devolution Services

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Compensation to Employees	271,656,640	231,656,640	(40,000,000)
Use of Goods and Services	572,577,868	729,724,905	157,147,037
Current Transfers to Govt. Agencies	1,071,438,816	1,171,438,816	100,000,000
Other Recurrent	55,288,660	41,141,623	(14,147,037)
Capital Expenditure	56,000,000	204,000,000	148,000,000
Acquisition of Non-Financial Assets	988,427	988,427	-
Capital Grants to Govt. Agencies	11,000,000	30,000,000	19,000,000
Other Development	44,011,573	173,011,573	129,000,000
Total Expenditure	2,026,961,984	2,377,961,984	351,000,000

1036 State Department for the ASALs and Regional Development

PART A. Vision

Sustainable regional development for prosperous nation and resilient communities.

PART B. Mission

To enhance coordination of regional development for national economic growth and sustainable livelihoods.

PART C. Performance Overview and Justification for Supplementary Funding

The gross Approved Estimates for the State Department for ASALs and Regional Development in the FY 2023/24 is KSh.24.1 billion which comprises KSh.14.9 billion and KSh.9.1 billion for Current and Capital expenditure respectively.

The Estimates have been revised in the FY 2023/24 Supplementary Estimates No. 2 from KSh.24.1 billion to KSh.29.4 billion which comprises KSh.19.8 billion and KSh. 9.6 billion for Current and Capital expenditure respectively. The net increase is on account of additional funding for emergency relief interventions, surrender of excess provision of personnel emoluments and budget rationalization.

Outputs, performance indicator and targets for the affected programmes have been revised as indicated in Part E.

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 provide efficient support service delivery
1013000 Integrated Regional Development	To promote equitable and sustainable basin-based development and land utilization

1036 State Department for the ASALs and Regional Development

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

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 2023/2024	Revised 2023/2024 Targets
1036000100 Arid Resource Management Project	Social support services	No. of frameworks and mechanisms structured	1	1
		No. of primary schools implementing nutrition improvement activities	7	7
		No. of community groups implementing nutrition improvement activities	9	9
		No. of water sources mapped	200	200
		No. of water sources rehabilitated and maintained	185	185
		No. of pasture reseeding and rehabilitation sites developed.	7	7
		No. of community groups trained	7	7
		No. of technical County and National Government staff trained.	20	20

1036 State Department for the ASALs and Regional Development

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

	Integrated ASAL Development System	New datasets uploaded to the GIS under existing categories	3	3
		No. of inter-agency linkages created and sharing ASALs development data	2	2
		No. of policies/strategies reviewed in line with the PCF.	3	3
		No. of implementation agreements signed	3	3
		No of partnership agreements signed.	3	3
		No of resilience programming guidelines developed.	5	5
1036003600 ASALs GIS and Knowledge Management Centre	Social support services	New datasets uploaded to the GIS under existing categories	3	3
		No. of inter-agency linkages created and sharing ASALs development data	2	2

Sub Programme: 0733020 Drought Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
1036000200 Relief and Rehabilitation	Social support services	No of beneficiaries supported	2,000,000	2,600,000

1036 State Department for the ASALs and Regional Development

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

1036000700 National Drought Management Authority	Informational support services	No. of Drought Early Warning Bulletins produced and disseminated	276	276
		No. of Food Security Assessment Reports produced and disseminated	46	46
	Social assistance services	No. of beneficiary households under regular programme	132,000	132,000
		No. of beneficiary households under emergency scale-up during drought	70,000	70,000
	Social support services	No. of Preparedness / resilience projects implemented with funding from NDEF and various projects	120	120
		No. of counties receiving funds based EWS triggers	20	20
		No. of recovery activities implemented	50	50

1036 State Department for the ASALs and Regional Development

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

	Drought Contingency Plans	No. of ward drought contingency plans produced to inform response plans	69	69
		No. of county drought contingency plans reviewed to inform response plans	23	23
		No. of sector-specific drought response interventions funded	330	330
		No. of community-based micro and high impact resilience and drought preparedness projects implemented	250	250
		No. counties with functional landscape management mechanism	3	3
		No. of ward rangeland restoration plans developed	3	3
1036101600 Ending Drought Emergencies: Support to Resilient Livelihood II	Social support services	No. of ward drought contingency plans produced to inform response plans	69	69
		No. of county drought contingency plans reviewed to inform response plans	23	23
		No. of sector-specific drought response interventions funded	330	330

1036 State Department for the ASALs and Regional Development

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

1036101700 Resilience and Sustainable Food Systems Programme-BETA	Social support services	No. of community-based micro and high impact resilience and drought preparedness projects implemented	100	100
1036102800 Ending Drought Emergencies, Ecosystem Based Adapt in ASAL -TWENDE	Social support services	No. counties with functional landscape management mechanism	1	1
		No. of ward rangeland restoration plans developed	1	1
1036103200 Dry Land Climate Action for Community Drought Resilience	Social support services	No. of counties supported to mitigate effects of drought	15	15
		No. of preparedness projects initiated	5	5
		No. of activities towards formulation of EDE II funded	8	8
1036113500 Integrated Resilience for Sustainable Food Systems - BETA	Social support services	No. of community-based micro/high impact resilience and drought preparedness projects implemented in 23 ASAL counties.	410	410
		No. of youth engaged in alternative economic activities through stabilization project.	1,200	1,200
		No. of people supported through cash/food for assets.	150,000	150,000
		No. of EDE /drought coordination forums held	62	62

1036 State Department for the ASALs and Regional Development

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

	Social support services	(national/county level)		
1036116600 Humanitarian Assistance for Addressing the Impact of Drought	Social support services	No. of households provided with relief food	-	5,000

Sub Programme: 0733040 Peace and Conflict Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
1036000500 Peace and Conflict Management	Social support services	No. of forums held to promote peace	1	1
		No. youth/women groups sensitized on conflict prevention and resolution	1	1
1036101800 Kenya Development Response to Displacement Impact	Social support services	No. of water WASH facilities developed	1,800	1,800
		No. of health facilities developed	103	103
		Kilometers of roads rehabilitated	60	60
		No. of school facilities developed	69	69
		Market facilities developed	5	5

Programme: 0743000 General Administration, Planning and Support Services

Outcome: Improved service delivery

1036 State Department for the ASALs and Regional Development

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

Sub Programme: 0743010 Administrative Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
1036000300 General Administrative Services	Administrative services	No. of staff trained	55	55
		No. of training needs assessments	1	1
		No. of training impact assessments	1	1
1036001700 Finance Management Services	Administrative Services	% utilization of funds	100	100
		No. of budget reports prepared	5	5
1036003400 Central Planning & Project Monitoring Unit	Administrative Services	No. of strategic plans developed	4	4
		No. of monitoring and evaluation reports produced	10	10

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 2023/2024	Revised 2023/2024 Targets
1036000800 Conservation Department - Regional Development	Integrated Regional Development Masterplan 2021-2051	% Completion	45	45

1036 State Department for the ASALs and Regional Development

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

	National Regional Development Strategy 2050	% Completion	45	45
1036001100 Lake Basin Development Authority (LBDA)	Social support services	No. of Staff trained	125	125
1036103800 Ewaso Ng'iro Leather Factory - BETA	Ewaso Ng'iro Tannery and Leather factory	% completion	50	50
		Square feet of finished leather processed in thousands	470	470
		No. of jobs created	75	75
		No. of Leather value chain	3	3
		SMEs supported	15	15
1036114200 Drought Mitigation-Turkana, W.Pokot, Samburu, E.Marakwet &Baringo	Boreholes & Waterpans	No of Boreholes Constructed	4	4
		No of Water Pans Constructed	1	1
1036114900 Turkwel Multipurpose Dam Infrastructure	Dam Infrastructure Rehabilitated	No of Dams Rehabilitated	1	1
1036115000 Kiangochi Muchungucha Irrigation Water project -TARDA	Kiangochi Muchungucha Irrigation Scheme	No. of Acres under Irrigation infrastructure (Lower Muranga small holder irrigation schemes)	250	250
1036115800 Upper Yokot dam Construction & Distribution/Supply(Keiyo N.) - KVDA	Water Dam and Supply Line	No of Dams Constructed	1	1
		KMs of Supply Line	3	3

1036 State Department for the ASALs and Regional Development

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

1036116000 BETA Priorities and Flood Control -KVDA	Waterpans, Boreholes, Irrigation and Flood control	No.of Water pans Constructed	15	15
		No. of Boreholes Constructed	20	20
		No. of Dams Constructed	3	3
		No.of Irrigation Infrastructures Rehabilitated	3	3
		No. of Value Addition programmes supported (Mango and Honey)	2	2
1036116100 BETA Priorities and Flood Control-ENNDA	BETA Gum Arabic and Resins Integrated Development Programme implemented Ewaso Ngiro North Catchment & Riparian conservation Project - BETA implemented	Tones of gums and resins purchased and processed	20	20
		% completion of construction raw materials warehouse	100	100
		No. of tree nurseries established and maintained	3	3
		No. of assorted trees seedlings planted	10,000	10,000
		No. of Gum and Resign seedlings planted	5,000	5,000
		No. of fruits tree propagated	5,000	5,000
		Ha. of catchment and riparian areas conserved/Rehabilitated	2	2
		Km of river banks protected	2	2
		No. of water dams and water		

1036 State Department for the ASALs and Regional Development

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

	Ewaso Ngiro North Integrated Water Drought & Food Security Project -BETA implemented	pans developed / Rehabilitated	1	1
		No. of boreholes drilled/Rehabilitated	1	1
		No. of springs protected and water intakes developed	1	1
	Northern Kenya Integrated	No. of Peace and Conservation Camel Caravan held	1	1
1036116200 BETA Priorities and Flood Control - TARDA	Kiangochi Muchungucha water project Implemented	% of main intake completion	100	100
		Acres opened up for irrigation	500	500
		% of rehabilitation of irrigation infrastructure	68	68
		% of Rehabilitation of farm buildings, plant and equipment	27	27
1036116300 BETA Priorities and Flood Control - LBDA	Construction of dykes	No. of dykes Constructed	2	2
1036116400 BETA Priorities and Flood Control - CDA	Dams, Waterpans and Solarized Boreholes	No. of water pans constructed	7	7
		No. of Solar powered borehole drilled and equipped	1	1
1036116500 BETA Priorities and Flood Control - ENSDA	Dams, Waterpans and Solarized Boreholes	No. of water pans constructed	10	10
		No. of Solar powered borehole drilled and equipped	2	2

Vote 1036 State Department for the ASALs and Regional Development

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

Programme	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0733010 ASAL Development	197,007,779	183,507,779	(13,500,000)
0733020 Drought Management	13,038,969,665	17,361,969,665	4,323,000,000
0733040 Peace and Conflict Management	2,841,128,584	2,841,128,584	-
0733000 Accelerated ASAL Development	16,077,106,028	20,386,606,028	4,309,500,000
0743010 Administrative Services	502,930,556	599,430,556	96,500,000
0743000 General Administration, Planning and Support Services	502,930,556	599,430,556	96,500,000
1013010 Integrated basin based Development	7,479,579,905	8,459,579,905	980,000,000
1013000 Integrated Regional Development	7,479,579,905	8,459,579,905	980,000,000
Total Expenditure for Vote 1036 State Department for the ASALs and Regional Development	24,059,616,489	29,445,616,489	5,386,000,000

Vote 1036 State Department for the ASALs and Regional Development

PART G: Summary of Expenditure by Economic Classification, 2023/2024

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	14,921,636,824	19,845,636,824	4,924,000,000
Compensation to Employees	315,043,688	262,043,688	(53,000,000)
Use of Goods and Services	586,255,367	1,320,878,145	734,622,778
Current Transfers to Govt. Agencies	14,014,546,105	18,234,241,105	4,219,695,000
Other Recurrent	5,791,664	28,473,886	22,682,222
Capital Expenditure	9,137,979,665	9,599,979,665	462,000,000
Acquisition of Non-Financial Assets	1,891,542,750	2,001,009,945	109,467,195
Capital Grants to Govt. Agencies	6,426,979,665	6,888,979,665	462,000,000
Other Development	819,457,250	709,990,055	(109,467,195)
Total Expenditure	24,059,616,489	29,445,616,489	5,386,000,000

Vote 1036 State Department for the ASALs and Regional Development

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2023/2024

0733010 ASAL Development

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	122,907,779	109,407,779	(13,500,000)
Compensation to Employees	69,688,672	56,188,672	(13,500,000)
Use of Goods and Services	53,219,107	53,219,107	-
Capital Expenditure	74,100,000	74,100,000	-
Acquisition of Non-Financial Assets	50,000,000	50,000,000	-
Other Development	24,100,000	24,100,000	-
Total Expenditure	197,007,779	183,507,779	(13,500,000)

0733020 Drought Management

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	11,516,680,000	16,037,680,000	4,521,000,000
Use of Goods and Services	203,913,895	825,218,895	621,305,000
Current Transfers to Govt. Agencies	11,312,766,105	15,212,461,105	3,899,695,000
Capital Expenditure	1,522,289,665	1,324,289,665	(198,000,000)
Capital Grants to Govt. Agencies	1,515,389,665	1,317,389,665	(198,000,000)
Other Development	6,900,000	6,900,000	-
Total Expenditure	13,038,969,665	17,361,969,665	4,323,000,000

0733040 Peace and Conflict Management

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	11,128,584	11,128,584	-
Compensation to Employees	3,646,045	3,646,045	-
Use of Goods and Services	7,482,539	7,482,539	-
Capital Expenditure	2,830,000,000	2,830,000,000	-
Acquisition of Non-Financial Assets	1,841,542,750	1,951,009,945	109,467,195
Capital Grants to Govt. Agencies	200,000,000	200,000,000	-
Other Development	788,457,250	678,990,055	(109,467,195)

Vote 1036 State Department for the ASALs and Regional Development

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2023/2024

0733040 Peace and Conflict Management

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Total Expenditure	2,841,128,584	2,841,128,584	-

0733000 Accelerated ASAL Development

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	11,650,716,363	16,158,216,363	4,507,500,000
Compensation to Employees	73,334,717	59,834,717	(13,500,000)
Use of Goods and Services	264,615,541	885,920,541	621,305,000
Current Transfers to Govt. Agencies	11,312,766,105	15,212,461,105	3,899,695,000
Capital Expenditure	4,426,389,665	4,228,389,665	(198,000,000)
Acquisition of Non-Financial Assets	1,891,542,750	2,001,009,945	109,467,195
Capital Grants to Govt. Agencies	1,715,389,665	1,517,389,665	(198,000,000)
Other Development	819,457,250	709,990,055	(109,467,195)
Total Expenditure	16,077,106,028	20,386,606,028	4,309,500,000

0743010 Administrative Services

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	502,930,556	599,430,556	96,500,000
Compensation to Employees	188,231,666	148,731,666	(39,500,000)
Use of Goods and Services	309,407,226	422,725,004	113,317,778
Other Recurrent	5,291,664	27,973,886	22,682,222
Total Expenditure	502,930,556	599,430,556	96,500,000

0743000 General Administration, Planning and Support Services

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	502,930,556	599,430,556	96,500,000

Vote 1036 State Department for the ASALs and Regional Development

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2023/2024

0743000 General Administration, Planning and Support Services

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Compensation to Employees	188,231,666	148,731,666	(39,500,000)
Use of Goods and Services	309,407,226	422,725,004	113,317,778
Other Recurrent	5,291,664	27,973,886	22,682,222
Total Expenditure	502,930,556	599,430,556	96,500,000

1013010 Integrated basin based Development

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	2,767,989,905	3,087,989,905	320,000,000
Compensation to Employees	53,477,305	53,477,305	-
Use of Goods and Services	12,232,600	12,232,600	-
Current Transfers to Govt. Agencies	2,701,780,000	3,021,780,000	320,000,000
Other Recurrent	500,000	500,000	-
Capital Expenditure	4,711,590,000	5,371,590,000	660,000,000
Capital Grants to Govt. Agencies	4,711,590,000	5,371,590,000	660,000,000
Total Expenditure	7,479,579,905	8,459,579,905	980,000,000

1013000 Integrated Regional Development

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	2,767,989,905	3,087,989,905	320,000,000
Compensation to Employees	53,477,305	53,477,305	-
Use of Goods and Services	12,232,600	12,232,600	-
Current Transfers to Govt. Agencies	2,701,780,000	3,021,780,000	320,000,000
Other Recurrent	500,000	500,000	-
Capital Expenditure	4,711,590,000	5,371,590,000	660,000,000
Capital Grants to Govt. Agencies	4,711,590,000	5,371,590,000	660,000,000
Total Expenditure	7,479,579,905	8,459,579,905	980,000,000

1041 Ministry of Defence

PART A. Vision

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

PART B. Mission

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

PART C. Performance Overview and Justification for Supplementary Funding

The gross Approved Estimates for the Ministry of Defence in the FY 2023/24 is KSh.153.4 billion comprising of KSh.150.2 billion and KSh.3.3 billion for Current and Capital expenditure respectively.

The Approved Estimates have been revised from KSh.153.4 billion to KSh.159 billion under the FY 2023/24 Supplementary Estimates No.2, reflecting a net increase of KSh.5.6 billion on account of enhanced security operations including flood related emergency response as well as the operationalization of the peace fund.

The details of the changes are indicated under Parts E, F, G and H.

PART D. Programme Objectives

Programme

Objective

Programme	Objective
0801000 Defence	To defend and protect sovereignty and territorial integrity of the Republic of Kenya, support internal security operations and promote Regional and International Peace & Security
0803000 General Administration, Planning and Support Services	To provide policy direction and administrative support services

1041 Ministry of Defence

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

Programme: 0801000 Defence

Outcome: Secured Nation

Sub Programme: 0801010 National Defense

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
1041000200 Kenya Defence Forces	Regional and international peace and security	Timely deployment, effective participation in PSOs and programmes	Timely deployment and effective participation in PSOS and programmes	Timely deployment and effective participation in PSOS and programmes
1041000600 Kenya Meat Commission	Meat and meat products	MT of meat and meat products produced	4,729	3,868
	Hides and Skins	MT of hides and skins	753	637
	By-products	MT of products (animal feeds)	550	415
	Corned beef	MT of corned beef produced	305	111

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 2023/2024	Revised 2023/2024 Targets
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1041 Ministry of Defence

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

1041000100 Headquarters Administrative Services	Administrative Services	Administrative support services provided	Provide efficient and effective administrative support services	Provide efficient and effective administrative support services
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Sub Programme: 0803020 Defence Policy and Planning

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
1041000100 Headquarters Administrative Services	Defence Policies/Strategies	Defence policies/ strategies developed	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 2023/2024	Revised 2023/2024 Targets
1041000300 Defence Cooperation and Diplomacy	Bilateral agreements and treaties	MoUs and agreements concluded	Bilateral agreement and treaties	Bilateral agreement and treaties

Sub Programme: 0803040 Defence Financial Management and Oversight

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

Vote 1041 Ministry of Defence

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

Programme	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0801010 National Defense	150,189,201,216	155,908,767,692	5,719,566,476
0801000 Defence	150,189,201,216	155,908,767,692	5,719,566,476
0802010 Civil Aid	500,000,000	500,000,000	-
0802000 Civil Aid	500,000,000	500,000,000	-
0803010 Administrative and support services	2,395,255,255	2,273,143,660	(122,111,595)
0803020 Defence Policy and Planning	35,193,030	52,004,380	16,811,350
0803030 Defence Cooperation and Diplomacy	28,689,500	42,890,000	14,200,500
0803040 Defence Financial Management and Oversight	37,122,615	58,222,360	21,099,745
0803000 General Administration, Planning and Support Services	2,496,260,400	2,426,260,400	(70,000,000)
0805010 National Space Management	250,000,000	250,000,000	-
0805000 National Space Management	250,000,000	250,000,000	-
Total Expenditure for Vote 1041 Ministry of Defence	153,435,461,616	159,085,028,092	5,649,566,476

Vote 1041 Ministry of Defence

PART G: Summary of Expenditure by Economic Classification, 2023/2024

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	150,181,461,616	155,831,028,092	5,649,566,476
Compensation to Employees	2,059,000,000	1,882,332,206	(176,667,794)
Use of Goods and Services	402,300,460	506,468,254	104,167,794
Current Transfers to Govt. Agencies	147,685,201,216	153,404,767,692	5,719,566,476
Other Recurrent	34,959,940	37,459,940	2,500,000
Capital Expenditure	3,254,000,000	3,254,000,000	-
Acquisition of Non-Financial Assets	534,000,000	534,000,000	-
Capital Grants to Govt. Agencies	2,720,000,000	2,720,000,000	-
Total Expenditure	153,435,461,616	159,085,028,092	5,649,566,476

Vote 1041 Ministry of Defence

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2023/2024

0801010 National Defense

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	146,935,201,216	152,654,767,692	5,719,566,476
Current Transfers to Govt. Agencies	146,935,201,216	152,654,767,692	5,719,566,476
Capital Expenditure	3,254,000,000	3,254,000,000	-
Acquisition of Non-Financial Assets	534,000,000	534,000,000	-
Capital Grants to Govt. Agencies	2,720,000,000	2,720,000,000	-
Total Expenditure	150,189,201,216	155,908,767,692	5,719,566,476

0801000 Defence

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	146,935,201,216	152,654,767,692	5,719,566,476
Current Transfers to Govt. Agencies	146,935,201,216	152,654,767,692	5,719,566,476
Capital Expenditure	3,254,000,000	3,254,000,000	-
Acquisition of Non-Financial Assets	534,000,000	534,000,000	-
Capital Grants to Govt. Agencies	2,720,000,000	2,720,000,000	-
Total Expenditure	150,189,201,216	155,908,767,692	5,719,566,476

0802010 Civil Aid

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	500,000,000	500,000,000	-
Current Transfers to Govt. Agencies	500,000,000	500,000,000	-
Total Expenditure	500,000,000	500,000,000	-

0802000 Civil Aid

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	500,000,000	500,000,000	-

Vote 1041 Ministry of Defence

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2023/2024

0802000 Civil Aid

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Transfers to Govt. Agencies	500,000,000	500,000,000	-
Total Expenditure	500,000,000	500,000,000	-

0803010 Administrative and support services

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	2,395,255,255	2,273,143,660	(122,111,595)
Compensation to Employees	2,059,000,000	1,882,332,206	(176,667,794)
Use of Goods and Services	301,795,315	354,651,514	52,856,199
Other Recurrent	34,459,940	36,159,940	1,700,000
Total Expenditure	2,395,255,255	2,273,143,660	(122,111,595)

0803020 Defence Policy and Planning

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	35,193,030	52,004,380	16,811,350
Use of Goods and Services	35,193,030	52,004,380	16,811,350
Total Expenditure	35,193,030	52,004,380	16,811,350

0803030 Defence Cooperation and Diplomacy

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	28,689,500	42,890,000	14,200,500
Use of Goods and Services	28,689,500	42,890,000	14,200,500
Total Expenditure	28,689,500	42,890,000	14,200,500

Vote 1041 Ministry of Defence

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2023/2024

0803040 Defence Financial Management and Oversight

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	37,122,615	58,222,360	21,099,745
Use of Goods and Services	36,622,615	56,922,360	20,299,745
Other Recurrent	500,000	1,300,000	800,000
Total Expenditure	37,122,615	58,222,360	21,099,745

0803000 General Administration, Planning and Support Services

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	2,496,260,400	2,426,260,400	(70,000,000)
Compensation to Employees	2,059,000,000	1,882,332,206	(176,667,794)
Use of Goods and Services	402,300,460	506,468,254	104,167,794
Other Recurrent	34,959,940	37,459,940	2,500,000
Total Expenditure	2,496,260,400	2,426,260,400	(70,000,000)

0805010 National Space Management

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	250,000,000	250,000,000	-
Current Transfers to Govt. Agencies	250,000,000	250,000,000	-
Total Expenditure	250,000,000	250,000,000	-

0805000 National Space Management

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	250,000,000	250,000,000	-
Current Transfers to Govt. Agencies	250,000,000	250,000,000	-
Total Expenditure	250,000,000	250,000,000	-

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 Justification for Supplementary Funding

The gross Approved Estimates for the State Department for Foreign Affairs for the FY 2023/24 is Kshs.20.6 billion comprising KSh.19.4 billion for Current expenditure and KSh.1.2 billion for Capital expenditure.

The Approved Estimates have been revised from KSh.20.6 billion to KSh.23.2 billion under Supplementary Estimates No. 2 for the FY 2023/24 of which Current expenditure is KSh.22.1 billion and Capital expenditure KSh.1.2 billion. This reflects an increase of KSh.2.6 billion in Current expenditure. The change in Current expenditure is on account of additional funds to cater for State visits; shortfall in personnel emoluments; additional Appropriations-In-Aid; additional allocation to Washington DC and new missions for operations; and reallocation of funds.

The outputs, targets and financial indicators have been revised accordingly to reflect the changes as shown in Parts E, F, G and H.

PART D. Programme Objectives

Programme

Objective

0714000 General Administration Planning and Support Services	To enhance public diplomacy, stakeholder engagement and strengthen policy, legal and institutional policy
0715000 Foreign Relation and Diplomacy	To protect Kenya's sovereignty & territorial integrity, promote national, regional & international peace, security and stability

1053 State Department for Foreign Affairs

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

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 2023/2024	Revised 2023/2024 Targets
1053000100 Headquarters Administrative Services	Administrative services	No. of annual projects/program performance review reports	1	1
1053000300 Financial Management and Procurement Services	Financial services	No. of reports (Sector, Financial statements and Audit reports)	5	5

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 2023/2024	Revised 2023/2024 Targets
1053000700 New York	Kenya's participation in United Nations General Assembly	No. of reports generated	1	1
1053000800 Washington	Trade and Investments promotion services	No. of Trade and Investments promotion events	2	2

1053 State Department for Foreign Affairs

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

	Consular services	% of Consular services offered	100	100
1053000900 London	Trade and Investments promotion Services	No. of Trade and Investments promotion events	2	2
	Consular services	% of Consular services offered	100	100
1053001000 Moscow	Trade and Investments promotion services	No. of Trade and Investments promotion events	2	2
	Consular services	% of Consular services offered	100	100
1053001100 Addis Ababa	Trade and Investments promotion services	No. of Trade and Investments promotion events	2	2
	Consular services	% of Consular services offered	100	100
1053001200 Berlin	Trade and Investments promotion services	No. of Trade and Investments promotion events	2	2
	Consular services	% of Consular services offered	100	100
1053001300 Kinshasa	Trade and Investments promotion services	No. of Trade and Investments promotion events	2	2
	Consular services	% of Consular services offered	100	100
1053001400 Lusaka	Trade and Investments promotion services	No. of Trade and Investments promotion events	2	2
	Consular services	% of Consular services offered	100	100
1053001700 Stockholm	Trade and Investments promotion services	No. of Trade and Investments promotion events	2	2
	Consular services	% of Consular services offered	100	100

1053 State Department for Foreign Affairs

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

1053002000 Riyadh	Trade and Investments promotion services	No. of Trade and Investments promotion events	2	2
	Consular services	% of Consular services offered	100	100
1053002100 Brussels	Trade and Investments promotion services	No. of Trade and Investments promotion events	2	2
	Consular services	% of Consular services offered	100	100
1053002200 Ottawa	Trade and Investments promotion services	No. of Trade and Investments promotion events	2	2
	Consular services	% of Consular services offered	100	100
1053002400 Beijing	Trade and Investments promotion services	No. of Trade and Investments promotion events	2	2
	Consular services	% of Consular services offered	100	100
1053002600 Kampala	Trade and Investments promotion services	No. of Trade and Investments promotion events	2	2
	Consular services	% of Consular services offered	100	100
1053002700 UNON	Multilateral agreements	No of Multilateral agreements and M.O.U finalized	3	3
1053002900 Harare	Trade and Investments promotion services	No. of Trade and Investments promotion events	2	2
	Consular services	% of Consular services offered	100	100
1053003000 Khartoum	Trade and Investments promotion services	No. of Trade and Investments promotion events	2	2
	Consular services	% of Consular services offered	100	100

1053 State Department for Foreign Affairs

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

1053003100 Abu Dhabi	Trade and Investments promotion services	No. of Trade and Investments promotion events	2	2
	Consular services	% of Consular services offered	100	100
1053003200 Dar Es Salaam	Trade and Investments promotion services	No. of Trade and Investments promotion events	2	2
	Consular services	% of Consular services offered	100	100
1053003300 Islamabad	Trade and Investments promotion services	No. of Trade and Investments promotion events	2	2
	Consular services	% of Consular services offered	100	100
1053003500 Geneva	Trade and Investments promotion services	No. of Trade and Investments promotion events	2	2
	Consular services	% of Consular services offered	100	100
1053003600 Mission To Somalia	Trade and Investments promotion services	No. of Trade and Investments promotion events	2	2
	Consular services	% of Consular services offered	100	100
1053003700 Los Angeles	Trade and Investments promotion services	No. of Trade and Investments promotion events	2	2
	Consular services	% of Consular services offered	100	100
1053003800 Bujumbura	Trade and Investments promotion services	No. of Trade and Investments promotion events	2	2
	Consular services	% of Consular services offered	100	100

1053 State Department for Foreign Affairs

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

1053003900 Tel Aviv	Trade and Investments promotion services	No. of Trade and Investments promotion events	2	2
	Consular services	% of Consular services offered	100	100
1053004000 Pretoria	Trade and Investments promotion services	No. of Trade and Investments promotion events	2	2
	Consular services	% of Consular services offered	100	100
1053004100 Vienna	Trade and Investments promotion services	No. of Trade and Investments promotion events	2	2
	Consular services	% of Consular services offered	100	100
1053004300 Kuwait	Trade and Investments promotion services	No. of Trade and Investments promotion events	2	2
	Consular services	% of Consular services offered	100	100
1053004400 Dublin	Trade and Investments promotion services	No. of Trade and Investments promotion events	2	2
	Consular services	% of Consular services offered	100	100
1053004500 Madrid	Trade and Investments promotion services	No. of Trade and Investments promotion events	2	2
	Consular services	% of Consular services offered	100	100
1053004600 Seoul	Trade and Investments promotion services	No. of Trade and Investments promotion events	2	2
	Consular services	% of Consular services offered	100	100
1053004700 Kigali	Trade and Investments promotion services	No. of Trade and Investments promotion events	2	2

1053 State Department for Foreign Affairs

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

	Consular services	% of Consular services offered	100	100
1053004800 Canberra	Trade and Investments promotion services	No. of Trade and Investments promotion events	2	2
	Consular services	% of Consular services offered	100	100
1053004900 Tehran	Trade Investments promotion services	No. of Trade and Investments promotion events	2	2
	Consular services	% of Consular services offered	100	100
1053005200 Bangkok	Trade and Investments promotion services	No. of Trade and Investments promotion events	2	2
	Consular services	% of Consular services offered	100	100
1053005300 Gaborone	Trade and Investments promotion services	No. of Trade and Investments promotion events	2	2
	Consular services	% of Consular services offered	100	100
1053005500 Juba	Trade and Investments promotion services	No. of Trade and Investments promotion events	2	2
	Consular services	% of Consular services offered	100	100
1053005700 Muscat	Trade and Investments promotion services	No. of Trade and Investments promotion events	2	2
	Consular services	% of Consular services offered	100	100
1053006400 Dubai Consulate	Trade and Investments promotion services	No. of Trade and Investments promotion events	2	2
	Consular services	% of Consular services offered	100	100

1053 State Department for Foreign Affairs

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

1053006500 Hargeissa Liaison Office	Trade and Investments promotion services	No. of Trade and Investments promotion events	2	2
	Consular services	% of Consular services offered	100	100
1053006600 Kismayu Liaison Office	Trade and Investments promotion services	No. of Trade and Investments promotion events	2	2
	Consular services	% of Consular services offered	100	100
1053006900 Rabat	Trade and Investments promotion services	No. of Trade and Investments promotion events	2	2
	Consular services	% of Consular services offered	100	100
1053009000 UN Habitat	UN Habitat programs/projects in Nairobi	No of annual projects/programs review report	1	1
1053009100 Havana	Trade and Investments promotion services	No. of Trade and Investments promotion events	2	2
	Consular services	% of Consular services offered	100	100
1053009400 Accra - Ghana	Trade and Investments promotion services	No. of Trade and Investments promotion events	2	2
	Consular services	% of Consular services offered	100	100
1053009600 Guangzhou - China	Trade and Investments promotion services	No. of Trade and Investments promotion events	2	2
	Consular services	% of Consular services offered	100	100
1053009700 Djibouti - Djibouti	Trade and Investments promotion services	No. of Trade and Investments promotion events	2	2

1053 State Department for Foreign Affairs

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

	Consular services	% of Consular services offered	100	100
1053009800 Jakarta - Indonesia	Trade and Investments promotion services	No. of Trade and Investments promotion events	2	2
	Consular services	% of Consular services offered	100	100
1053009900 Maputo - Mozambique	Trade and Investments promotion services	No. of Trade and Investments promotion events	2	2
	Consular Services	% of Consular services offered	100	100
1053010200 Lagos - Nigeria	Trade and Investments promotion services	No. of Trade and Investments promotion events	2	2
	Consular services	% of Consular services offered	100	100
1053010600 Arusha - Tanzania	Trade and Investments promotion services	No. of Trade and Investments promotion events	2	2
	Consular services	% of Consular services offered	100	100

Sub Programme: 0715040 Coordination of State Protocol

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
1053000100 Headquarters Administrative Services	Administrative services	No. of High level visits facilitated	10	20

Vote 1053 State Department for Foreign Affairs

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

Programme	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0714010 Administration services	3,327,441,766	4,246,135,661	918,693,895
0714000 General Administration Planning and Support Services	3,327,441,766	4,246,135,661	918,693,895
0715010 Management of Kenya missions abroad	14,711,643,030	15,475,774,903	764,131,873
0715020 Infrastructure Development for Missions	694,320,000	694,320,000	-
0715030 Management of International Treaties, Agreements and Conventions	31,183,579	31,183,579	-
0715040 Coordination of State Protocol	1,265,012,663	2,265,012,663	1,000,000,000
0715060 International Relations and Cooperation	358,050,630	358,050,630	-
0715000 Foreign Relation and Diplomacy	17,060,209,902	18,824,341,775	1,764,131,873
0741010 Economic and Commercial Cooperation	49,859,065	49,859,065	-
0741000 Economic and Commercial Diplomacy	49,859,065	49,859,065	-
0742010 Foreign Policy Research and Analysis	114,300,440	114,300,440	-
0742000 Foreign Policy Research, Capacity Dev and Technical Cooperation	114,300,440	114,300,440	-
Total Expenditure for Vote 1053 State Department for Foreign Affairs	20,551,811,173	23,234,636,941	2,682,825,768

Vote 1053 State Department for Foreign Affairs

PART G: Summary of Expenditure by Economic Classification, 2023/2024

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	19,380,811,173	22,063,636,941	2,682,825,768
Compensation to Employees	10,346,645,161	11,017,464,177	670,819,016
Use of Goods and Services	7,818,943,050	9,856,339,802	2,037,396,752
Current Transfers to Govt. Agencies	737,840,000	737,340,000	(500,000)
Other Recurrent	477,382,962	452,492,962	(24,890,000)
Capital Expenditure	1,171,000,000	1,171,000,000	-
Acquisition of Non-Financial Assets	1,021,000,000	1,021,000,000	-
Capital Grants to Govt. Agencies	150,000,000	150,000,000	-
Total Expenditure	20,551,811,173	23,234,636,941	2,682,825,768

Vote 1053 State Department for Foreign Affairs

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2023/2024

0714010 Administration services

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	3,000,761,766	3,919,455,661	918,693,895
Compensation to Employees	1,638,409,312	1,937,103,207	298,693,895
Use of Goods and Services	1,234,643,259	1,854,643,259	620,000,000
Other Recurrent	127,709,195	127,709,195	-
Capital Expenditure	326,680,000	326,680,000	-
Acquisition of Non-Financial Assets	326,680,000	326,680,000	-
Total Expenditure	3,327,441,766	4,246,135,661	918,693,895

0714000 General Administration Planning and Support Services

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	3,000,761,766	3,919,455,661	918,693,895
Compensation to Employees	1,638,409,312	1,937,103,207	298,693,895
Use of Goods and Services	1,234,643,259	1,854,643,259	620,000,000
Other Recurrent	127,709,195	127,709,195	-
Capital Expenditure	326,680,000	326,680,000	-
Acquisition of Non-Financial Assets	326,680,000	326,680,000	-
Total Expenditure	3,327,441,766	4,246,135,661	918,693,895

0715010 Management of Kenya missions abroad

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	14,711,643,030	15,475,774,903	764,131,873
Compensation to Employees	8,708,235,849	9,080,360,970	372,125,121
Use of Goods and Services	4,998,232,200	5,415,628,952	417,396,752
Current Transfers to Govt. Agencies	661,286,358	660,786,358	(500,000)
Other Recurrent	343,888,623	318,998,623	(24,890,000)
Total Expenditure	14,711,643,030	15,475,774,903	764,131,873

Vote 1053 State Department for Foreign Affairs

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2023/2024

0715020 Infrastructure Development for Missions

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Capital Expenditure	694,320,000	694,320,000	-
Acquisition of Non-Financial Assets	694,320,000	694,320,000	-
Total Expenditure	694,320,000	694,320,000	-

0715030 Management of International Treaties, Agreements and Conventions

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	31,183,579	31,183,579	-
Use of Goods and Services	30,996,703	30,996,703	-
Other Recurrent	186,876	186,876	-
Total Expenditure	31,183,579	31,183,579	-

0715040 Coordination of State Protocol

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,265,012,663	2,265,012,663	1,000,000,000
Use of Goods and Services	1,263,045,924	2,263,045,924	1,000,000,000
Other Recurrent	1,966,739	1,966,739	-
Total Expenditure	1,265,012,663	2,265,012,663	1,000,000,000

0715060 International Relations and Cooperation

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	208,050,630	208,050,630	-
Use of Goods and Services	206,061,271	206,061,271	-
Other Recurrent	1,989,359	1,989,359	-
Capital Expenditure	150,000,000	150,000,000	-
Capital Grants to Govt. Agencies	150,000,000	150,000,000	-

Vote 1053 State Department for Foreign Affairs

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2023/2024

0715060 International Relations and Cooperation

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Total Expenditure	358,050,630	358,050,630	-

0715000 Foreign Relation and Diplomacy

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	16,215,889,902	17,980,021,775	1,764,131,873
Compensation to Employees	8,708,235,849	9,080,360,970	372,125,121
Use of Goods and Services	6,498,336,098	7,915,732,850	1,417,396,752
Current Transfers to Govt. Agencies	661,286,358	660,786,358	(500,000)
Other Recurrent	348,031,597	323,141,597	(24,890,000)
Capital Expenditure	844,320,000	844,320,000	-
Acquisition of Non-Financial Assets	694,320,000	694,320,000	-
Capital Grants to Govt. Agencies	150,000,000	150,000,000	-
Total Expenditure	17,060,209,902	18,824,341,775	1,764,131,873

0741010 Economic and Commercial Cooperation

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	49,859,065	49,859,065	-
Use of Goods and Services	48,315,005	48,315,005	-
Other Recurrent	1,544,060	1,544,060	-
Total Expenditure	49,859,065	49,859,065	-

0741000 Economic and Commercial Diplomacy

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	49,859,065	49,859,065	-
Use of Goods and Services	48,315,005	48,315,005	-

Vote 1053 State Department for Foreign Affairs

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2023/2024

0741000 Economic and Commercial Diplomacy

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Other Recurrent	1,544,060	1,544,060	-
Total Expenditure	49,859,065	49,859,065	-

0742010 Foreign Policy Research and Analysis

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	114,300,440	114,300,440	-
Use of Goods and Services	37,648,688	37,648,688	-
Current Transfers to Govt. Agencies	76,553,642	76,553,642	-
Other Recurrent	98,110	98,110	-
Total Expenditure	114,300,440	114,300,440	-

0742000 Foreign Policy Research, Capacity Dev and Technical Cooperation

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	114,300,440	114,300,440	-
Use of Goods and Services	37,648,688	37,648,688	-
Current Transfers to Govt. Agencies	76,553,642	76,553,642	-
Other Recurrent	98,110	98,110	-
Total Expenditure	114,300,440	114,300,440	-

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 mainstream them into national development

PART C. Performance Overview and Justification for Supplementary Funding

The gross Approved Estimates for the State Department for Diaspora Affairs for the FY 2023/24 is Ksh.1.3 billion for Current expenditure.

The Approved Estimates have been revised from Ksh.1.3 billion to Ksh.1.2 billion under the FY 2023/24 Supplementary Estimates No. 2. This reflects a decrease of Ksh.128 million on account of reduction of provision of personnel emoluments to reflect the actual requirement and reallocation of funds.

The outputs, targets and financial indicators have been revised accordingly to reflect the changes as shown in Parts E, F, G and H.

PART D. Programme Objectives

Programme

Objective

Programme	Objective
0752000 Management of Diaspora Affairs	To promote diaspora engagement and enhance consular services.

1054 State Department for Diaspora Affairs

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

Programme: 0752000 Management of Diaspora Affairs

Outcome: A valued Diaspora in Nation Building

Sub Programme: 0752010 Diaspora Welfare and Rights

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
1054000600 Secretary Diaspora Affairs	Diaspora services	No. of International Cultural fairs, festivals and meetings participated	5	5
1054000900 Cultural Diplomacy	Foreign Direct Investments	No. of Investments Fora by the Diaspora Held	5	5

Sub Programme: 0752020 Diaspora Liaison Service

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
1054000700 Consular Directorate	Consular services	No. of Kenyans assisted	1000	1000
1054000800 Consular Liaison Office	Consular services	No. of Consular visits undertaken	4	4
		No. of Honorary consuls appointed	2	2

1054 State Department for Diaspora Affairs

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

Sub Programme: 0752030 Diaspora Investments, Remittances and International Jobs

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
1054001000 International Jobs	Employment opportunities	No. of Bilateral Labour agreements concluded and implemented	3	3

Sub Programme: 0752040 General Administration, Planning and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
1054000100 Headquarters Administrative Services	Administrative services	No. of annual projects/programs performance review reports.	1	1
1054000300 Financial Management & Procurement Services	Financial services	No. of reports (Sector, Financial statements and Audit reports)	11	11
1054000400 Central Planning & Project Management Unit	Planning, M&E services	Annual CS and PS Performance Contract reports (Quarterly)	1	1
		No. of PC desk officers trained on Performance Management System.	14	14

Vote 1054 State Department for Diaspora Affairs

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

Programme	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0752010 Diaspora Welfare and Rights	142,918,762	135,074,622	(7,844,140)
0752020 Diaspora Liaison Service	60,076,468	58,540,468	(1,536,000)
0752030 Diaspora Investments, Remittances and International Jobs	21,924,861	21,420,061	(504,800)
0752040 General Administration, Planning and Support Services	1,090,790,202	972,675,142	(118,115,060)
0752000 Management of Diaspora Affairs	1,315,710,293	1,187,710,293	(128,000,000)
Total Expenditure for Vote 1054 State Department for Diaspora Affairs	1,315,710,293	1,187,710,293	(128,000,000)

Vote 1054 State Department for Diaspora Affairs

PART G: Summary of Expenditure by Economic Classification, 2023/2024

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	1,315,710,293	1,187,710,293	(128,000,000)
Compensation to Employees	300,000,000	172,000,000	(128,000,000)
Use of Goods and Services	829,756,742	783,359,642	(46,397,100)
Other Recurrent	185,953,551	232,350,651	46,397,100
Total Expenditure	1,315,710,293	1,187,710,293	(128,000,000)

Vote 1054 State Department for Diaspora Affairs

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2023/2024

0752010 Diaspora Welfare and Rights

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	142,918,762	135,074,622	(7,844,140)
Compensation to Employees	34,462,633	34,462,633	-
Use of Goods and Services	108,456,129	100,611,989	(7,844,140)
Total Expenditure	142,918,762	135,074,622	(7,844,140)

0752020 Diaspora Liaison Service

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	60,076,468	58,540,468	(1,536,000)
Compensation to Employees	22,136,218	22,136,218	-
Use of Goods and Services	37,940,250	36,404,250	(1,536,000)
Total Expenditure	60,076,468	58,540,468	(1,536,000)

0752030 Diaspora Investments, Remittances and International Jobs

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	21,924,861	21,420,061	(504,800)
Compensation to Employees	10,218,127	10,218,127	-
Use of Goods and Services	11,706,734	11,201,934	(504,800)
Total Expenditure	21,924,861	21,420,061	(504,800)

0752040 General Administration, Planning and Support Services

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,090,790,202	972,675,142	(118,115,060)
Compensation to Employees	233,183,022	105,183,022	(128,000,000)
Use of Goods and Services	671,653,629	635,141,469	(36,512,160)
Other Recurrent	185,953,551	232,350,651	46,397,100

Vote 1054 State Department for Diaspora Affairs

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2023/2024**

0752040 General Administration, Planning and Support Services

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Total Expenditure	1,090,790,202	972,675,142	(118,115,060)

0752000 Management of Diaspora Affairs

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,315,710,293	1,187,710,293	(128,000,000)
Compensation to Employees	300,000,000	172,000,000	(128,000,000)
Use of Goods and Services	829,756,742	783,359,642	(46,397,100)
Other Recurrent	185,953,551	232,350,651	46,397,100
Total Expenditure	1,315,710,293	1,187,710,293	(128,000,000)

1064 State Department for Vocational and Technical 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 Justification for Supplementary Funding

The gross Approved Estimates for the State Department for Vocational and Technical Training during the Financial Year 2023/24 amounts to KShs.32.9 billion. This comprises KShs.25.8 billion and KShs.7.1 billion for Current and Capital expenditures respectively.

The Approved Estimates have been adjusted from KShs.32.9 billion to KShs.33.6 billion under Supplementary Estimates No.II comprising KShs.26.6 billion and KShs.7.0 billion for Current and Capital expenditures respectively. This reflects an increase of KShs.758.4 million under the Current expenditure due to increased provision of AIA for SAGAs and increased personnel emoluments to reflect actual requirement and a decrease of KShs.65.0 million under Capital expenditure due to reduced donor commitments.

The changes in the Financial Year 2023/24 Supplementary Estimates No.II are within the Technical Vocational Education and Training and General Administration, Planning and Support Services Programmes. Details of the changes for the affected Programme are reflected in Part E, F, G and H.

PART D. Programme Objectives

Programme

Objective

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

1064 State Department for Vocational and Technical Training

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

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 2023/2024	Revised 2023/2024 Targets
1064001000 Curriculum Development Assessment and Certification Council (CDACC)	Curriculum Development and Certification Services	Number of sector based Kenya Credit Accumulation and Transfer systems (KCATS) developed	2	2

Sub Programme: 0505020 Technical Trainers and Instructor Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
1064000500 Institutes of Technology	TVET Services	Number of graduates in STEM courses	14,300	14,300
1064000700 Directorate of Technical Education	Technical Training Services	No. of students receiving capitation and scholarships	332,485	332,485
1064002300 Gusii Polytechnic	TVET Services	Number of graduates in STEM courses	6,572	6,572

1064 State Department for Vocational and Technical Training

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

Sub Programme: 0505040 Infrastructure Development and Expansion

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
1064101500 GoK 60 TTIs EQUIPPING	Equipped Nyakach TTI	Percentage equipping	100	
1064101600 Construction and Equipping of TTIs	Equipping Services	Magarini TTI Percentage completion	100	100
		Ugunja TTI Percentage completion	80	80
		Ngeria TTI Percentage completion	80	80
1064102800 Kaiboi TTI	TVET Infrastructure Services	% completion of Kaiboi Science and Engineering Complex	100	100
1064103600 Matili TTI	TVET Infrastructure Services	% completion of equipping Matili TTI	-	100
1064104000 Mitunguu TTI	TVET Infrastructure Services	% completion of Equipping Mitunguu TTI	-	100
1064106700 Sang'alo IST	TVET Infrastructure Services	% completion of Digital Hub Infrastructure at Sang'alo Institute of Science and Technology	-	8
1064108700 Construction of Thirty New TTIs	TVET Centres	Mbeere North TVC % completion	100	100
		Kigumo TVC % completion	100	100

1064 State Department for Vocational and Technical Training

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

	TVET Centres			
		Kacheliba TVC % completion	100	100
		Kilgoris TVC % completion	100	100
		Langata TVC % completion	100	100
		Khwisero TVC % completion	100	100
		Mt Elgon TVC % completion	100	100
		Rarieda TVC % completion	100	100
		Nyando TVC % completion	100	100
		Machakos Town TVC % completion	100	100
		Butula TVC % completion	100	100
		Mbita TVC % completion	100	100
		Olkalou TVC % completion	100	100
		South Mugirango TVC % completion	100	100
		Matuga TVC % completion	100	100
		Igembe Central TVC % completion	100	100
		Eldas TVC % completion	100	100
		Kilifi North TVC % completion	100	100

1064 State Department for Vocational and Technical Training

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

	TVET Centres	Lafey TVC % completion	100	100
		Kirinyaga Central TVC % completion	100	100
		Gilgil TVC % completion	100	100
		Njoro TVC % completion	100	100
		Kitutu Chache TVC % completion	100	100
1064109300 TVET Infrastructure Support	TVET Centres	Kitui Rural % completion	70	70
		Emululu % completion	70	70
		Kitui Central % completion	65	65
		Mathare % completion	70	70
		Riatrimba % completion	100	100
		Suna West TTI % completion	20	20
		Ndhiwa TVET % completion	20	20
		Githunguri Technical College % completion	30	30
		Ugenya Technical College % completion	20	20
		Karura Kanyungu TTI % completion	10	10

1064 State Department for Vocational and Technical Training

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

	TVET Centres	Sirata TTI % completion	-	10
		Thitani TTI % completion	-	10
		Kabete (Githunguri) TTI % completion	-	10
		Kabete (Karura Kanyugu) TTI % completion	-	10
		Sot TTI % completion	-	10
		Yatta TTI % completion	-	10
1064109500 Promotion of Youth Employment and Vocational Training in Kenya I	Centers of Excellence	Percentage completion of Centers of Excellence in Nairobi on Industrial and Automotive Mechatronics and Automotive Body Building	90	90
1064109600 GoK-AfDB Technical, Vocational Education Training & Entrepreneurship	TVET Infrastructure Services	Percentage completion of equipping TTIs	70	70
		Percentage completion of CDACC Research Center	80	80
1064109700 Promotion of Youth Employment and Vocational Training in Kenya II	Centers of Excellence	Percentage completion of Lake Victoria Economic Block on Building Construction, Civil Engineering, Energy and Plumbing, Automotive Repair and ICT & E-Learning	50	50
1064110000 Promotion of Youth Employment thro' Scholarships Ph 2-Wings to Fly IV	TVET Scholarship Services	Number of trainees receiving scholarships	201	201

1064 State Department for Vocational and Technical Training

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

1064110500 Nyeri national Polytechnic	TVET Infrastructure Services	% completion of construction of essential amenities at Nyeri National Polytechnic	-	100
1064110600 Khwisero TVC	TVET Infrastructure Services	% completion of equipping Khwisero TVC	-	50
1064110700 Kaimosi TTI	TVET Infrastructure Services	% completion of equipping Kaimosi TTI	-	50
1064110800 Gilgil TVC	TVET Infrastructure Services	% completion of construction of hostels at Gilgil TVC	-	15
1064110900 Kindani TTI	TVET Infrastructure Services	% completion of equipping Kindani TTI	-	100
1064111000 Belgut TVC	TVET Infrastructure Services	% completion of equipping Belgut TVC	-	100
1064111100 Kericho Town TVC	TVET Infrastructure Services	% completion of equipping Kericho Town TVC	-	100
1064111200 Kaelo TVC	TVET Infrastructure Services	% completion of infrastructure development at Kaelo TVC	-	100
1064111300 KS TVET - Eburnangwe	TVET Infrastructure Services	% completion of infrastructure development at KS TVET - Eburnangwe	-	27%
1064111400 KS TVET - Moiben	TVET Infrastructure Services	% completion of operationalization of KS-TVET Moiben	-	20

1064 State Department for Vocational and Technical Training

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

1064111500 Tinderet Special Needs Integrated Institute	TVET Infrastructure Services	% completion of infrastructure development at Tinderet Special Needs Integrated Institute	-	30
1064111600 Kisii National Polytechnic	TVET Infrastructure Services	% completion of construction of essential amenities at Kisii National Polytechnic	-	30
1064111700 Bungoma North TVC	TVET Infrastructure Services	% completion of Digital Hub Infrastructure at Bungoma North TVC	-	16
1064111800 Establishment of Eldoret Cooperative College - TVET	TVET Infrastructure Services	% completion of Phase 1 of Eldoret Cooperative College - TVET	-	25

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 2023/2024	Revised 2023/2024 Targets
1064002500 Headquarters Administrative Services	Financial Services	Number of quarterly expenditure analysis reports produced	4	4
		Number of expenditure reports produced	12	12

Vote 1064 State Department for Vocational and Technical Training

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

Programme	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0505010 Technical Accreditation and Quality Assurance	1,071,500,000	1,141,500,000	70,000,000
0505020 Technical Trainers and Instructor Services	24,040,897,401	24,708,778,147	667,880,746
0505030 Special Needs in Technical and Vocational Education	220,000,000	220,000,000	-
0505040 Infrastructure Development and Expansion	7,070,000,000	7,005,000,000	(65,000,000)
0505000 Technical Vocational Education and Training	32,402,397,401	33,075,278,147	672,880,746
0507010 Revitalization of Youth Polytechnics	50,372,646	50,372,646	-
0507000 Youth Training and Development	50,372,646	50,372,646	-
0508010 Headquarters Administrative Services	457,713,040	478,213,040	20,500,000
0508040 Planning and Monitoring Services	2,920,000	2,920,000	-
0508000 General Administration, Planning and Support Services	460,633,040	481,133,040	20,500,000
Total Expenditure for Vote 1064 State Department for Vocational and Technical Training	32,913,403,087	33,606,783,833	693,380,746

Vote 1064 State Department for Vocational and Technical Training

PART G: Summary of Expenditure by Economic Classification, 2023/2024

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	25,843,403,087	26,601,783,833	758,380,746
Compensation to Employees	8,289,017,369	8,589,017,369	300,000,000
Use of Goods and Services	374,792,321	374,792,321	-
Current Transfers to Govt. Agencies	17,160,433,819	17,598,314,565	437,880,746
Other Recurrent	19,159,578	39,659,578	20,500,000
Capital Expenditure	7,070,000,000	7,005,000,000	(65,000,000)
Acquisition of Non-Financial Assets	741,000,000	441,000,000	(300,000,000)
Capital Grants to Govt. Agencies	5,534,000,000	5,794,000,000	260,000,000
Other Development	795,000,000	770,000,000	(25,000,000)
Total Expenditure	32,913,403,087	33,606,783,833	693,380,746

Vote 1064 State Department for Vocational and Technical Training

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2023/2024

0505010 Technical Accreditation and Quality Assurance

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,071,500,000	1,141,500,000	70,000,000
Current Transfers to Govt. Agencies	1,071,500,000	1,141,500,000	70,000,000
Total Expenditure	1,071,500,000	1,141,500,000	70,000,000

0505020 Technical Trainers and Instructor Services

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	24,040,897,401	24,708,778,147	667,880,746
Compensation to Employees	8,005,122,735	8,305,122,735	300,000,000
Use of Goods and Services	166,840,847	166,840,847	-
Current Transfers to Govt. Agencies	15,868,933,819	16,236,814,565	367,880,746
Total Expenditure	24,040,897,401	24,708,778,147	667,880,746

0505030 Special Needs in Technical and Vocational Education

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	220,000,000	220,000,000	-
Current Transfers to Govt. Agencies	220,000,000	220,000,000	-
Total Expenditure	220,000,000	220,000,000	-

0505040 Infrastructure Development and Expansion

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Capital Expenditure	7,070,000,000	7,005,000,000	(65,000,000)
Acquisition of Non-Financial Assets	741,000,000	441,000,000	(300,000,000)
Capital Grants to Govt. Agencies	5,534,000,000	5,794,000,000	260,000,000
Other Development	795,000,000	770,000,000	(25,000,000)
Total Expenditure	7,070,000,000	7,005,000,000	(65,000,000)

Vote 1064 State Department for Vocational and Technical Training

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2023/2024

0505000 Technical Vocational Education and Training

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	25,332,397,401	26,070,278,147	737,880,746
Compensation to Employees	8,005,122,735	8,305,122,735	300,000,000
Use of Goods and Services	166,840,847	166,840,847	-
Current Transfers to Govt. Agencies	17,160,433,819	17,598,314,565	437,880,746
Capital Expenditure	7,070,000,000	7,005,000,000	(65,000,000)
Acquisition of Non-Financial Assets	741,000,000	441,000,000	(300,000,000)
Capital Grants to Govt. Agencies	5,534,000,000	5,794,000,000	260,000,000
Other Development	795,000,000	770,000,000	(25,000,000)
Total Expenditure	32,402,397,401	33,075,278,147	672,880,746

0507010 Revitalization of Youth Polytechnics

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	50,372,646	50,372,646	-
Compensation to Employees	29,658,582	29,658,582	-
Use of Goods and Services	20,454,453	20,454,453	-
Other Recurrent	259,611	259,611	-
Total Expenditure	50,372,646	50,372,646	-

0507000 Youth Training and Development

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	50,372,646	50,372,646	-
Compensation to Employees	29,658,582	29,658,582	-
Use of Goods and Services	20,454,453	20,454,453	-
Other Recurrent	259,611	259,611	-
Total Expenditure	50,372,646	50,372,646	-

Vote 1064 State Department for Vocational and Technical Training

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2023/2024

0508010 Headquarters Administrative Services

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	457,713,040	478,213,040	20,500,000
Compensation to Employees	254,236,052	254,236,052	-
Use of Goods and Services	184,577,021	184,577,021	-
Other Recurrent	18,899,967	39,399,967	20,500,000
Total Expenditure	457,713,040	478,213,040	20,500,000

0508040 Planning and Monitoring Services

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	2,920,000	2,920,000	-
Use of Goods and Services	2,920,000	2,920,000	-
Total Expenditure	2,920,000	2,920,000	-

0508000 General Administration, Planning and Support Services

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	460,633,040	481,133,040	20,500,000
Compensation to Employees	254,236,052	254,236,052	-
Use of Goods and Services	187,497,021	187,497,021	-
Other Recurrent	18,899,967	39,399,967	20,500,000
Total Expenditure	460,633,040	481,133,040	20,500,000

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 Justification for Supplementary Funding

The gross Approved Estimates for the State Department for Higher Education and Research in the Financial Year 2023/24 amounts to Ksh.154.5 billion. This comprises of Ksh.150.9 billion and Ksh.3.6 billion for Current and Capital expenditures respectively.

The Approved Estimates have been adjusted from Ksh.154.5 billion to Ksh.159.6 billion under Supplementary Estimates No.II. This comprises of Ksh.155.9 billion and Ksh.3.7 billion for Current and Capital expenditures respectively. This reflects an increase of Ksh.5.0 billion and Ksh.192.0 million in Current and Capital expenditures respectively. The increase in Current expenditure is due to increase in Appropriation-in-Aid collected by the Public Universities and financial support to Egerton University whereas the increase in Capital expenditure is due to increased donor commitments.

The changes in the Financial Year 2023/24 Supplementary Estimates No.II are within the University Education, Research, Science, Technology and Innovation and General Administration, Planning and Support Services Programmes. The details of the changes are reflected under individual programmes and indicated under Parts E, F, G and H. The targets for the affected programmes have been adjusted accordingly.

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.

1065 State Department for Higher Education and Research

Programme

Objective

0508000 General Administration, Planning and Support Services	To provide effective and efficient support services to the State Department for Higher Education and Research
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1065 State Department for Higher Education and Research

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

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 2023/2024	Revised 2023/2024 Targets
1065000800 Egerton University	University Graduates	No. of undergraduate students graduating from Egerton University	4,175	4,175
1065000900 Jomo Kenyatta University of Agriculture and Technology	Open University	No. of undergraduate students graduating from JKUAT University	8,266	8,266
		No. of yearly teaching contents developed	1	1
		No. of students enrolled in Open University	7,100	7,100
1065001100 Moi University	University Graduates	No. of undergraduate students graduating from Moi University	4,928	4,928
		No. of undergraduate students graduating from Bomet University	188	188
1065002200 Laikipia University of Technology	University Graduates	No. of undergraduate students graduating from Laikipia University	1,583	1,583

1065 State Department for Higher Education and Research

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

1065002400 Meru University of Science and Technology	University Graduates	No. of undergraduate students graduating from Meru University of Science and Technology	1,217	1,217
1065002900 Karatina University	University Graduates	No. of undergraduate students graduating from Karatina University	1,386	1,386
1065004000 GoK Sponsorship to Students in Private Universities	University Graduates	No. of GoK Sponsored undergraduate students graduating from the Private Universities	2,000	2,000
1065004400 University of Embu	University Graduates	No. of undergraduate students graduating from Embu University	964	964
1065004700 Muranga University of Technology	University Graduates	No. of undergraduate students graduating from Muranga University of Technology	1,050	1,050
1065004800 Taita Taveta University	University Graduates	No. of undergraduate students graduating from Taita Taveta University	657	657
1065004900 Co-operative University of Kenya	University Graduates	No. of undergraduate students graduating from Co-operative University	805	805
1065005000 Tom Mboya University	University Graduates	No. of undergraduate students graduating from Tom Mboya University	200	200
1065005100 Garissa University	University Graduates	No. of undergraduate students graduating from Garissa University	206	206
1065005400 Kibabii University	University Graduates	No. of undergraduate students graduating from Kibabii University	1,384	1,384

1065 State Department for Higher Education and Research

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

1065005500 Kaimosi Friends University	University Graduates	No. of undergraduate students graduating from Kaimosi University	430	430
1065100400 University of Nairobi	University Infrastructure Services	% completion of Engineering and Science Complex	15	15
		% completion of Pharmacy Building - School of Pharmacy	84.3	84.3
1065100800 Jomo Kenyatta University of Agriculture and Techno	College of Engineering - Tuition Block	Completion Rate	50%	50%
	Administration Block		63%	90%
1065102400 Meru University of Science and Technology	University Infrastructure Services	% completion of Engineering Complex	100	100
		% completion of Sports Field	45	45
		% completion of Nursing & Public Health Building	26	40
1065103400 Co-operative University of Kenya	University Infrastructure Services	% completion of Library	50	50
1065104100 Commission for University Education	University Infrastructure Services	% completion of Centres of Excellence	100	100

Sub Programme: 0504020 Quality Assurance and Standards

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
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1065 State Department for Higher Education and Research

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

1065001400 Commission for Universities Education	Quality Assurance and Accreditation Services	No. of Institutions/ ODEL Centres evaluated for accreditation	12	12
		No. of academic programmes aligned to Competency Based Education (CBE)	450	450
		No. of academic staff trained on CBE	2,500	2,500

Sub Programme: 0504030 Higher Education Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
1065001300 Directorate of Higher Education	University Education Management Services	No. of students nominated for scholarship	250	250
		No. of MOUs developed/reviewed	2	2
		% compliance on Universities Council	100	100
		No. of collaborations and partnership linkages initiated	3	3
		No. of research project proposal received and reviewed	4	4

1065 State Department for Higher Education and Research

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

1065003700 Headquarters Administrative Services	Financial Management Services	No. of financial reports prepared	5	5
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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 2023/2024	Revised 2023/2024 Targets
1065003600 Department of Research Development	Research Services	No. of bilateral MoUs on research and development signed	2	2
		% of research and development projects monitored and coordinated	100	100
1065103900 Science and Technology Programme Activities	University Infrastructure Services	% completion of Physical Science Lab Phase I	29	25
		% completion of Infrastructure Development for National Sci,Tech. & Innovation Indicators Observatory	100	100

Programme: 0508000 General Administration, Planning and Support Services

Outcome: Efficient and effective service delivery

1065 State Department for Higher Education and Research

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

Sub Programme: 0508010 Headquarters Administrative Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
1065003500 Central Planning and Project Monitoring Unit	Planning, Monitoring & Evaluation Services	Number of M & E Reports prepared	4	4
		% of downstream institutions on performance contract	100	100
1065003700 Headquarters Administrative Services	Human Resource Management Services	No. of Staff trained	25	25

Vote 1065 State Department for Higher Education and Research

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

Programme	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0504010 University Education	95,029,923,084	100,118,531,378	5,088,608,294
0504020 Quality Assurance and Standards	469,050,487	583,050,487	114,000,000
0504030 Higher Education Support Services	57,861,094,130	57,859,094,130	(2,000,000)
0504000 University Education	153,360,067,701	158,560,675,995	5,200,608,294
0506010 Research Management and Development	534,982,297	500,682,297	(34,300,000)
0506030 Science and Technology Development and Promotion	260,415,533	260,415,533	-
0506000 Research, Science, Technology and Innovation	795,397,830	761,097,830	(34,300,000)
0508010 Headquarters Administrative Services	369,253,272	365,553,272	(3,700,000)
0508000 General Administration, Planning and Support Services	369,253,272	365,553,272	(3,700,000)
Total Expenditure for Vote 1065 State Department for Higher Education and Research	154,524,718,803	159,687,327,097	5,162,608,294

Vote 1065 State Department for Higher Education and Research
PART G: Summary of Expenditure by Economic Classification, 2023/2024

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	150,973,718,803	155,944,327,097	4,970,608,294
Compensation to Employees	253,000,000	253,000,000	-
Use of Goods and Services	282,197,596	286,497,596	4,300,000
Current Transfers to Govt. Agencies	113,800,621,207	118,771,229,501	4,970,608,294
Other Recurrent	36,637,900,000	36,633,600,000	(4,300,000)
Capital Expenditure	3,551,000,000	3,743,000,000	192,000,000
Capital Grants to Govt. Agencies	3,551,000,000	3,743,000,000	192,000,000
Total Expenditure	154,524,718,803	159,687,327,097	5,162,608,294

Vote 1065 State Department for Higher Education and Research

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2023/2024

0504010 University Education

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	91,604,923,084	96,461,531,378	4,856,608,294
Current Transfers to Govt. Agencies	91,604,923,084	96,461,531,378	4,856,608,294
Capital Expenditure	3,425,000,000	3,657,000,000	232,000,000
Capital Grants to Govt. Agencies	3,425,000,000	3,657,000,000	232,000,000
Total Expenditure	95,029,923,084	100,118,531,378	5,088,608,294

0504020 Quality Assurance and Standards

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	469,050,487	583,050,487	114,000,000
Current Transfers to Govt. Agencies	469,050,487	583,050,487	114,000,000
Total Expenditure	469,050,487	583,050,487	114,000,000

0504030 Higher Education Support Services

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	57,861,094,130	57,859,094,130	(2,000,000)
Compensation to Employees	58,907,866	58,907,866	-
Use of Goods and Services	17,140,188	15,640,188	(1,500,000)
Current Transfers to Govt. Agencies	21,163,346,076	21,163,346,076	-
Other Recurrent	36,621,700,000	36,621,200,000	(500,000)
Total Expenditure	57,861,094,130	57,859,094,130	(2,000,000)

0504000 University Education

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	149,935,067,701	154,903,675,995	4,968,608,294
Compensation to Employees	58,907,866	58,907,866	-

Vote 1065 State Department for Higher Education and Research

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2023/2024

0504000 University Education

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Use of Goods and Services	17,140,188	15,640,188	(1,500,000)
Current Transfers to Govt. Agencies	113,237,319,647	118,207,927,941	4,970,608,294
Other Recurrent	36,621,700,000	36,621,200,000	(500,000)
Capital Expenditure	3,425,000,000	3,657,000,000	232,000,000
Capital Grants to Govt. Agencies	3,425,000,000	3,657,000,000	232,000,000
Total Expenditure	153,360,067,701	158,560,675,995	5,200,608,294

0506010 Research Management and Development

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	408,982,297	414,682,297	5,700,000
Compensation to Employees	56,922,940	56,922,940	-
Use of Goods and Services	45,173,330	50,873,330	5,700,000
Current Transfers to Govt. Agencies	302,886,027	302,886,027	-
Other Recurrent	4,000,000	4,000,000	-
Capital Expenditure	126,000,000	86,000,000	(40,000,000)
Capital Grants to Govt. Agencies	126,000,000	86,000,000	(40,000,000)
Total Expenditure	534,982,297	500,682,297	(34,300,000)

0506030 Science and Technology Development and Promotion

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	260,415,533	260,415,533	-
Current Transfers to Govt. Agencies	260,415,533	260,415,533	-
Total Expenditure	260,415,533	260,415,533	-

Vote 1065 State Department for Higher Education and Research

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2023/2024

0506000 Research, Science, Technology and Innovation

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	669,397,830	675,097,830	5,700,000
Compensation to Employees	56,922,940	56,922,940	-
Use of Goods and Services	45,173,330	50,873,330	5,700,000
Current Transfers to Govt. Agencies	563,301,560	563,301,560	-
Other Recurrent	4,000,000	4,000,000	-
Capital Expenditure	126,000,000	86,000,000	(40,000,000)
Capital Grants to Govt. Agencies	126,000,000	86,000,000	(40,000,000)
Total Expenditure	795,397,830	761,097,830	(34,300,000)

0508010 Headquarters Administrative Services

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	369,253,272	365,553,272	(3,700,000)
Compensation to Employees	137,169,194	137,169,194	-
Use of Goods and Services	219,884,078	219,984,078	100,000
Other Recurrent	12,200,000	8,400,000	(3,800,000)
Total Expenditure	369,253,272	365,553,272	(3,700,000)

0508000 General Administration, Planning and Support Services

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	369,253,272	365,553,272	(3,700,000)
Compensation to Employees	137,169,194	137,169,194	-
Use of Goods and Services	219,884,078	219,984,078	100,000
Other Recurrent	12,200,000	8,400,000	(3,800,000)
Total Expenditure	369,253,272	365,553,272	(3,700,000)

1066 State Department for Basic Education

PART A. Vision

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

PART B. Mission

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

PART C. Performance Overview and Justification for Supplementary Funding

The gross Approved Estimates for the State Department for Basic Education in the Financial Year 2023/24 amounts to Ksh.158.5 billion. This comprises of Ksh.136.4 billion and Ksh.22.1 billion for Current and Capital expenditures respectively.

The Approved Estimates have been adjusted from Ksh.158.5 billion to Ksh.155.3 billion under Supplementary Estimates No.II. This comprises of Ksh.134.7 billion and Ksh.20.6 billion for Current and Capital expenditures respectively. This reflects a decrease of Ksh.1.7 billion and Ksh.1.5 billion in Current and Capital expenditures respectively. The decrease in Current expenditure is due to reduced allocation under the Free Primary Education Programme to reflect actual requirement whereas the decrease in Capital expenditure is due to reduced donor commitments.

The changes in the Financial Year 2023/24 Supplementary Estimates No.II are within the Primary Education, Secondary Education and General Administration, Planning and Support Services Programmes. Details of the changes are reflected under individual Programmes and are indicated under Parts E, F, G and H.

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.
0508000 General Administration, Planning and Support Services	To provide effective and efficient support services and linkages among programmes.

1066 State Department for Basic Education

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

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 2023/2024	Revised 2023/2024 Targets
1066001500 Directorate of Basic Education	Public Primary Schools Enrollment Services	Number of learners in public primary schools	7,879,332	7,879,332
		Number of learners in LCB primary schools supported with capitation	135,000	135,000
1066004900 National Council for Nomadic Education in Kenya (NACONEK)	Public Primary Schools Enrollment Services	% of vulnerable learners benefiting from the school feeding programme	100%	100%
1066100100 School Infrastructure in North Nyamira/ Borabu	Public Primary Schools Infrastructure and Equipment Services	% completion of civil works for identified projects in 25 primary schools	84	70

Sub Programme: 0501020 Special Needs Education

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
1066001900 Kenya Institute of Special Education - KISE	Special Needs Education (SNE) Services	Number of persons with special needs and disabilities assessed	7,620	7,620

1066 State Department for Basic Education

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

	Special Needs Education (SNE) Services	Number of SNE personnel trained	2,240	2,240
		Number of persons with special needs and disabilities rehabilitated	7,800	7,800

Sub Programme: 0501050 Primary Teachers Training and In-servicing

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
1066101800 Construction of New TTCs	Primary teacher training services	Number of Teacher Training Colleges rehabilitated	1	1

Sub Programme: 0501070 School Health, Nutrition and Meals

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
1066004900 National Council for Nomadic Education in Kenya (NACONEK)	Nutrition and hygiene services	Number of vulnerable learners who are provided with school meals during the academic year.	2,500,000	2,500,000

Programme: 0502000 Secondary Education

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

1066 State Department for Basic Education

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

Sub Programme: 0502020 Free Day Secondary Education

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
1066002500 Secondary and Tertiary Education Headquarters Administrative Services	Public Secondary Schools Enrollment Services	Number of students enrolled in Public Secondary Schools	3,764,184	3,764,184
		Number of learners enrolled in Junior Secondary Schools	2,419,88	2,419,88
	Monitoring & Evaluation Services	Number of vehicles procured	203	363
1066102400 Secondary Infrastructure Improvement	Secondary Schools Infrastructure Improvement Services	Number of classrooms in public schools	1,044	1,363
		Number of laboratories in public Secondary Schools	100	100
1066103900 Kenya Secondary Education Quality Improvement Project	Student Financing Services	Number of learners provided with Elimu scholarships	17,960	17,960
1066105100 Promotion of Youth Employment thro' Scholarships Ph 2-Wings to Fly IV	Student Financing Services	Number of Learners provided with Elimu scholarships	400	400
1066105400 VVOB Education for Development	Teacher Professional Development Services	No. of Junior Secondary School leaders trained on instructional leadership	500	200
1066105700 Secondary Infrastructure Improvement II	Secondary Schools Infrastructure Improvement Services	% completion	-	100

1066 State Department for Basic Education

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

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 2023/2024	Revised 2023/2024 Targets
1066000200 Policy and Educational Development Co-ordination Services	Administrative Services	Reports prepared and implemented	Quarterly	Quarterly
1066000400 Headquarters Administrative Services	Quality and Standards Services	Number of ISO quality audits conducted	2	2
		Percentage level of Ministry's Information Security Management Standard (ISMS) developed	40	40
1066007700 Directorate of Special Needs Education	Special Needs Education Services	Number of monitoring and evaluation reports of special needs education prepared	2	2

Sub Programme: 0508020 County Administrative Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
1066000900 Sub-County Education Services	County Education Services	Number of monitoring and evaluation reports prepared at sub-county levels	4	4

Vote 1066 State Department for Basic Education

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

Programme	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0501010 Free Primary Education	30,415,150,439	26,405,113,999	(4,010,036,440)
0501020 Special Needs Education	1,479,993,642	1,529,993,642	50,000,000
0501040 Early Child Development and Education	2,967,944	2,967,944	-
0501050 Primary Teachers Training and In-servicing	425,622,942	440,622,942	15,000,000
0501060 Alternative Basic Adult & Continuing Education	56,568,698	56,568,698	-
0501070 School Health, Nutrition and Meals	4,933,400,000	6,033,400,000	1,100,000,000
0501000 Primary Education	37,313,703,665	34,468,667,225	(2,845,036,440)
0502020 Free Day Secondary Education	109,643,966,611	109,271,801,379	(372,165,232)
0502030 Secondary Teachers Education Services	243,700,000	243,700,000	-
0502040 Secondary Teachers In-Service	414,733,300	414,733,300	-
0502050 Special Needs education	200,000,000	200,000,000	-
0502000 Secondary Education	110,502,399,911	110,130,234,679	(372,165,232)
0503010 Curriculum Development	1,240,287,569	1,240,287,569	-
0503020 Examination and Certification	2,702,410,000	2,702,410,000	-
0503030 Co-Curriculum Activities	1,275,957,542	1,275,957,542	-
0503000 Quality Assurance and Standards	5,218,655,111	5,218,655,111	-
0508010 Headquarters Administrative Services	2,388,512,860	2,388,778,092	265,232
0508020 County Administrative Services	3,147,807,629	3,151,707,629	3,900,000
0508000 General Administration, Planning and Support Services	5,536,320,489	5,540,485,721	4,165,232

Vote 1066 State Department for Basic Education

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

Programme	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
Total Expenditure for Vote 1066 State Department for Basic Education	158,571,079,176	155,358,042,736	(3,213,036,440)

Vote 1066 State Department for Basic Education

PART G: Summary of Expenditure by Economic Classification, 2023/2024

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	136,440,010,948	134,726,974,508	(1,713,036,440)
Compensation to Employees	4,595,069,000	4,595,069,000	-
Use of Goods and Services	9,665,859,647	9,671,859,647	6,000,000
Current Transfers to Govt. Agencies	25,387,931,000	23,671,894,560	(1,716,036,440)
Other Recurrent	96,791,151,301	96,788,151,301	(3,000,000)
Capital Expenditure	22,131,068,228	20,631,068,228	(1,500,000,000)
Capital Grants to Govt. Agencies	22,131,068,228	20,631,068,228	(1,500,000,000)
Total Expenditure	158,571,079,176	155,358,042,736	(3,213,036,440)

Vote 1066 State Department for Basic Education

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2023/2024

0501010 Free Primary Education

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	15,520,082,211	12,660,045,771	(2,860,036,440)
Compensation to Employees	212,413,964	212,413,964	-
Use of Goods and Services	2,451,631,347	2,451,631,347	-
Current Transfers to Govt. Agencies	12,856,036,900	9,996,000,460	(2,860,036,440)
Capital Expenditure	14,895,068,228	13,745,068,228	(1,150,000,000)
Capital Grants to Govt. Agencies	14,895,068,228	13,745,068,228	(1,150,000,000)
Total Expenditure	30,415,150,439	26,405,113,999	(4,010,036,440)

0501020 Special Needs Education

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	974,993,642	1,024,993,642	50,000,000
Use of Goods and Services	14,430,022	14,430,022	-
Current Transfers to Govt. Agencies	960,563,620	1,010,563,620	50,000,000
Capital Expenditure	505,000,000	505,000,000	-
Capital Grants to Govt. Agencies	505,000,000	505,000,000	-
Total Expenditure	1,479,993,642	1,529,993,642	50,000,000

0501040 Early Child Development and Education

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	2,967,944	2,967,944	-
Use of Goods and Services	2,967,944	2,967,944	-
Total Expenditure	2,967,944	2,967,944	-

0501050 Primary Teachers Training and In-servicing

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	

Vote 1066 State Department for Basic Education

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2023/2024

0501050 Primary Teachers Training and In-servicing

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	396,422,942	396,422,942	-
Compensation to Employees	27,972,868	27,972,868	-
Use of Goods and Services	1,050,074	1,050,074	-
Current Transfers to Govt. Agencies	367,400,000	367,400,000	-
Capital Expenditure	29,200,000	44,200,000	15,000,000
Capital Grants to Govt. Agencies	29,200,000	44,200,000	15,000,000
Total Expenditure	425,622,942	440,622,942	15,000,000

0501060 Alternative Basic Adult & Continuing Education

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	56,568,698	56,568,698	-
Compensation to Employees	35,979,999	35,979,999	-
Use of Goods and Services	20,588,699	20,588,699	-
Total Expenditure	56,568,698	56,568,698	-

0501070 School Health, Nutrition and Meals

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	4,933,400,000	6,033,400,000	1,100,000,000
Current Transfers to Govt. Agencies	4,933,400,000	6,033,400,000	1,100,000,000
Total Expenditure	4,933,400,000	6,033,400,000	1,100,000,000

0501000 Primary Education

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	21,884,435,437	20,174,398,997	(1,710,036,440)
Compensation to Employees	276,366,831	276,366,831	-

Vote 1066 State Department for Basic Education

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2023/2024

0501000 Primary Education

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Use of Goods and Services	2,490,668,086	2,490,668,086	-
Current Transfers to Govt. Agencies	19,117,400,520	17,407,364,080	(1,710,036,440)
Capital Expenditure	15,429,268,228	14,294,268,228	(1,135,000,000)
Capital Grants to Govt. Agencies	15,429,268,228	14,294,268,228	(1,135,000,000)
Total Expenditure	37,313,703,665	34,468,667,225	(2,845,036,440)

0502020 Free Day Secondary Education

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	103,075,166,611	103,068,001,379	(7,165,232)
Compensation to Employees	48,584,448	48,584,448	-
Use of Goods and Services	6,400,082,163	6,398,916,931	(1,165,232)
Current Transfers to Govt. Agencies	240,900,000	234,900,000	(6,000,000)
Other Recurrent	96,385,600,000	96,385,600,000	-
Capital Expenditure	6,568,800,000	6,203,800,000	(365,000,000)
Capital Grants to Govt. Agencies	6,568,800,000	6,203,800,000	(365,000,000)
Total Expenditure	109,643,966,611	109,271,801,379	(372,165,232)

0502030 Secondary Teachers Education Services

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	243,700,000	243,700,000	-
Current Transfers to Govt. Agencies	243,700,000	243,700,000	-
Total Expenditure	243,700,000	243,700,000	-

0502040 Secondary Teachers In-Service

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	

Vote 1066 State Department for Basic Education

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2023/2024

0502040 Secondary Teachers In-Service

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	414,733,300	414,733,300	-
Current Transfers to Govt. Agencies	414,733,300	414,733,300	-
Total Expenditure	414,733,300	414,733,300	-

0502050 Special Needs education

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	200,000,000	200,000,000	-
Current Transfers to Govt. Agencies	200,000,000	200,000,000	-
Total Expenditure	200,000,000	200,000,000	-

0502000 Secondary Education

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	103,933,599,911	103,926,434,679	(7,165,232)
Compensation to Employees	48,584,448	48,584,448	-
Use of Goods and Services	6,400,082,163	6,398,916,931	(1,165,232)
Current Transfers to Govt. Agencies	1,099,333,300	1,093,333,300	(6,000,000)
Other Recurrent	96,385,600,000	96,385,600,000	-
Capital Expenditure	6,568,800,000	6,203,800,000	(365,000,000)
Capital Grants to Govt. Agencies	6,568,800,000	6,203,800,000	(365,000,000)
Total Expenditure	110,502,399,911	110,130,234,679	(372,165,232)

0503010 Curriculum Development

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,240,287,569	1,240,287,569	-
Current Transfers to Govt. Agencies	1,240,287,569	1,240,287,569	-

Vote 1066 State Department for Basic Education

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2023/2024

0503010 Curriculum Development

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Total Expenditure	1,240,287,569	1,240,287,569	-

0503020 Examination and Certification

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	2,569,410,000	2,569,410,000	-
Current Transfers to Govt. Agencies	2,569,410,000	2,569,410,000	-
Capital Expenditure	133,000,000	133,000,000	-
Capital Grants to Govt. Agencies	133,000,000	133,000,000	-
Total Expenditure	2,702,410,000	2,702,410,000	-

0503030 Co-Curriculum Activities

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,275,957,542	1,275,957,542	-
Compensation to Employees	873,452,375	873,452,375	-
Use of Goods and Services	5,280,628	5,280,628	-
Other Recurrent	397,224,539	397,224,539	-
Total Expenditure	1,275,957,542	1,275,957,542	-

0503000 Quality Assurance and Standards

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	5,085,655,111	5,085,655,111	-
Compensation to Employees	873,452,375	873,452,375	-
Use of Goods and Services	5,280,628	5,280,628	-
Current Transfers to Govt. Agencies	3,809,697,569	3,809,697,569	-
Other Recurrent	397,224,539	397,224,539	-

Vote 1066 State Department for Basic Education

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2023/2024**

0503000 Quality Assurance and Standards

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Capital Expenditure	133,000,000	133,000,000	-
Capital Grants to Govt. Agencies	133,000,000	133,000,000	-
Total Expenditure	5,218,655,111	5,218,655,111	-

0508010 Headquarters Administrative Services

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	2,388,512,860	2,388,778,092	265,232
Compensation to Employees	819,222,924	819,222,924	-
Use of Goods and Services	241,462,316	244,727,548	3,265,232
Current Transfers to Govt. Agencies	1,319,500,858	1,319,500,858	-
Other Recurrent	8,326,762	5,326,762	(3,000,000)
Total Expenditure	2,388,512,860	2,388,778,092	265,232

0508020 County Administrative Services

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	3,147,807,629	3,151,707,629	3,900,000
Compensation to Employees	2,577,442,422	2,577,442,422	-
Use of Goods and Services	528,366,454	532,266,454	3,900,000
Current Transfers to Govt. Agencies	41,998,753	41,998,753	-
Total Expenditure	3,147,807,629	3,151,707,629	3,900,000

0508000 General Administration, Planning and Support Services

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	5,536,320,489	5,540,485,721	4,165,232
Compensation to Employees	3,396,665,346	3,396,665,346	-

Vote 1066 State Department for Basic Education

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2023/2024**

0508000 General Administration, Planning and Support Services

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Use of Goods and Services	769,828,770	776,994,002	7,165,232
Current Transfers to Govt. Agencies	1,361,499,611	1,361,499,611	-
Other Recurrent	8,326,762	5,326,762	(3,000,000)
Total Expenditure	5,536,320,489	5,540,485,721	4,165,232

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 Justification for Supplementary Funding

The gross Approved Estimates for the National Treasury is KSh.111.2 billion comprising of KSh.61.2 billion for Current expenditure and KSh.50.0 billion for Capital expenditure.

The Approved Estimates have been revised from KSh.111.2 billion to KSh.132.0 billion under FY 2023/24 Supplementary Estimates No. 2. This comprises KSh.75.3 billion for Current expenditure and KSh.56.7 billion for Capital expenditure respectively reflecting an increase of KSh.20.7 billion. The increase in Current expenditure is on account of additional funding to Kenya Revenue Authority to cater for pending bills and operations; reimbursement for deductions for Members of County Assembly in 12 Counties; pending GoK commitments and regional infrastructure connectivity and trade integration; hosting of the World Bank, African Development Bank and Anti-money Laundering Group Governance Meetings; and Financial Reporting Centre to cater for operations. The increase in Capital expenditure is on account of membership subscriptions and equity participation in international institutions; implementation of the Single Window System; Global Fund Projects; settlement of pending bills under the Naivasha Data Recovery Centre; and capital injection in Kenya Airways.

The planned targets have been adjusted accordingly as reflected in Part E. The details in financial changes are indicated in Parts F, G and H.

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 the financial sector.

1071 The National Treasury

Programme

Objective

**0719000 Economic and Financial
Policy Formulation and
Management**

To ensure a stable macroeconomic environment.

1071 The National Treasury

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

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 2023/2024	Revised 2023/2024 Targets
1071000100 Headquarters Administrative Services	Administrative services	% of customer and employee satisfaction	100	100
		No. of vehicles leased	3,528	3,528
1071000400 Resource Mobilization Department	AfDB Conferences	No. of conferences held	1	1
1071009200 African Union & Other International Organizations Subscription Fund	Financial services	Amount of annual subscriptions in Ksh Billions	6.128	9.789
1071102400 Refurbishment of National Treasury Buildings	Administrative services	% completion level of rehabilitation	15	15
1071102500 Equity Acquisition, Operations, Maintenance in TEAMS - BETA	ICT services	Amount of annual subscriptions in Ksh Billions	170	170
1071102600 Equity and Subscriptions in International Financial Institutions	Financial services	Value of Government's Shareholding in international financial institutions in Ksh. Billions	2.4	6.22

1071 The National Treasury

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

1071105400 Treasury-Bima-Herufi Security System: Car Scanners Fire Systems CCTV	CCTV installed	% of project completion	67	57
1071108100 Kenya Affordable Housing Project - BETA	Kenya Mortgage Refinance services	% of funds disbursed	100	30
1071108800 Operationalization of Kenya Mortgage Refinance Company (KMRC) - BETA	Kenya Mortgage Refinance services	Kenya Mortgage Refinance Company established	1	1
1071110200 Replacement of Lifts at Treasury Building	Administrative services	% completion of lifts	84	84

Sub Programme: 0717030 Financial Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
1071001400 Pensions Department	Pensions services	No. of pension claims processed	19	19
1071007400 Kenya Revenue Authority	Ordinary revenue collected	Revenue collected as % of GDP	18	18
1071109000 Horn of Africa Gateway Development Project	Horn of Africa Gateway project	No. of border points completed	3	3
1071109100 East Africa Transport, Trade & Development Facilitation Project	Secure Border Points	No. of border points completed	5	5

1071 The National Treasury

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

Sub Programme: 0717040 ICT Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
1071000100 Headquarters Administrative Services	ICT Services	Car Loan System developed	1	1
1071104300 Installation, Operational'n of DRC Equipment-Government Data Centre	Government Data Centre	% level of completion	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 2023/2024	Revised 2023/2024 Targets
1071000400 Resource Mobilization Department	Donor Funds	Funds disbursed to MDAs as a percentage of the external resources mobilized	100	100
		External resources mobilized as % of fiscal gap	40	40
1071100600 Fund for Economic Development - Aid Effectiveness for Development Res	Project Appraisal services	No. of feasibility studies conducted	2	1

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

1071100700 Infrastructure Finance And PPP Project (IF-PPP) - BETA	Public Private Partnership services	No. of staff trained	40	40
1071106000 Upgrading of E-ProMIS System	E-proMIS System	% level of upgrade of the E-proMIS System	90	80
1071107900 Infrastructure Finance & Public Private Partnership Project 2 - BETA	Public Private Partnership services	No. of PPP projects approved	20	20
1071108400 Public Debt Management Support Project	Public Debt management services	No. of public debt management frameworks developed	2	2
1071110300 Special Global Fund - TB NFM 3 - BETA	Financial Services	% of TB cases treated	87	87
1071110500 Special Global Fund - HIV NFM 3 - BETA	Financial Services	No. of people tested for HIV	8,453,843	8,453,843
		% of HIV women receiving ART	99.34%	99.34%
1071110600 Special Global Fund - Malaria NFM 3 - BETA	Financial Services	% of universal Coverage of LLINs in malaria risk area	100	100
1071110700 Kenya Co-operation and Partnership Facility	Capacity building & technical assistance on EU	% of funds absorbed in capacity building on EU	100	100
1071110800 National Treasury Capacity Strengthening Project	Human Resource Management services	No. of National Treasury staff trained on Public Finance Management	12	12

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

1071113500 Africa Climate Summit Support	Accelerated climate action and financing mechanisms	No. of climate conferences held	1	1
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Sub Programme: 0718020 Budget Formulation Coordination and Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
1071000200 Budget Department	National Budget	National Budget presented to Parliament	Budget presented to Parliament by 30th April, 2024	Budget presented to Parliament by 30th April, 2024
1071104400 Contingency Fund Transfers	Financial Services	Level of contingency funds maintained in Billions	1.2	1.2

Sub Programme: 0718030 Audit Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
1071001000 Internal Audit Department	Audit Services	No. of Value for Money (VFM) Audits reports	270	270
		No. of Government Entities capacity built on IRMF	35	35
		No. of Audit Committees capacity built	25	25

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

Sub Programme: 0718040 Accounting Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
1071001200 Accounting Services	Accounting services	Financial statements submitted to Auditor General	Financial statements submitted by 30th September, 2024	Financial statements submitted by 30th September, 2024
1071001300 Government Accounting Services	Accounting services	% of revenue collected and disbursed to MDAs	100	100
1071001900 National Sub-County Treasuries - Field Services	Accounting services	% of funds disbursed to National sub county Treasuries	100	100
1071008400 Directorate of Accounting Services & Quality Assurance	Accounting services	% year on year reduction in audit queries	60	60
1071104000 Renewal of Oracle Licenses, Annual Support for IFMIS Apps, Hardware	ICT Services	% of oracle licences renewed	100	100
1071104100 Development, Implementation of IFMIS Academy and Oracle SOA Suite	ICT Services	No. of PFM staff trained on IFMIS	850	850
1071104800 Procurement of county point to point connectivity for IFMIS system	ICT Services	% of connectivity to IFMIS for the Counties	84	84
1071104900 Document management system	ICT Services	% level of IFMIS support	67	67

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

Sub Programme: 0718050 Supply Chain Management Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
1071001700 Directorate of Public Procurement	Procurement Services	% of govt procurement opportunities reserved for AGPO	30	30
1071108500 Implementation of e-Procurement System for the Govt. of Kenya - BETA	Procurement Services	% implementation of e-procurement system	90	90

Sub Programme: 0718060 Public Financial Management Reforms

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
1071002000 Public Financial Management Reforms	Public finance management reforms	No. of officers trained on PFM	6794	6794
1071100100 Support to Public Financial Management (PFM-R)	Public finance management reforms	Amount of funds absorbed on capacity building on accountability, equity, and fiscal discipline (Ksh.Billions)	0.69	0.69

Sub Programme: 0718070 Government Investment and Assets

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
1071008600 Directorate of Public Investment & Portfolio Management	Public Investment services	% Rate of Return in public investment	7	7

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

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	Single Window Support Project	No. of days taken to clear cargo dwell time at the port of entry	9	9

Programme: 0719000 Economic and Financial Policy Formulation and Management

Outcome: Stable macro economic environment

Sub Programme: 0719010 Fiscal Policy Formulation, Development and Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
1071000300 Macro-Fiscal Affairs Department	National budget	Budget submitted to parliament by 30th April as per constitution	Budget presented to Parliament by 30th April 2024	Budget presented to Parliament by 30th April 2024
1071008200 Financial & Sectoral Affairs Department	Financial and sectoral services	% of financial and sectoral policies analyzed	100	100
1071108200 Kenya Financing Locally Led Climate Action Programme (FLLCoA) - BETA	Financial services	No. of climate change funds established	10	10
		No. of local climate projects financed	35	35
1071111700 Supporting Access to Finance & Enterprise Recovery (SAFER) - BETA	Financial services	No. of institutions supported	99	99

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

1071113400 Public Debt Institutional Support Project	Enhanced capacity for results based debt management	No. of staff trained	-	80
	Improved debt sustainability	% of debt service to domestic revenue	-	55.3

Sub Programme: 0719020 Debt Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
1071008800 Directorate of Public Debt Management Office	Project appraisal services	No. of guidelines	1	1
1071008900 Debt Recording and Settlement Office	Public debt services	% of debt due settled	100	100

Sub Programme: 0719040 Microfinance Sector Support and Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
1071008200 Financial & Sectoral Affairs Department	Financial and sectoral services	% of financial and sectoral policies analyzed	100	100
1071113300 Rural Kenya Financial Inclusion Facility (RK-FINFA) - BETA	Financial services	% of allocated funds disbursed through vendor financial institutions to MSMEs	100	100

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

Programme	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0717010 Administration Services	27,102,840,947	31,069,653,068	3,966,812,121
0717020 Human Resources Management Services	90,066,549	90,066,549	-
0717030 Financial Services	32,619,652,859	42,212,116,586	9,592,463,727
0717040 ICT Services	326,557,082	1,073,639,456	747,082,374
0717000 General Administration Planning and Support Services	60,139,117,437	74,445,475,659	14,306,358,222
0718010 Resource Mobilization	18,723,994,370	19,972,339,999	1,248,345,629
0718020 Budget Formulation Coordination and Management	12,872,782,386	12,792,256,934	(80,525,452)
0718030 Audit Services	840,378,361	810,969,921	(29,408,440)
0718040 Accounting Services	3,702,940,509	3,923,028,563	220,088,054
0718050 Supply Chain Management Services	974,679,028	1,149,625,548	174,946,520
0718060 Public Financial Management Reforms	767,451,072	590,715,792	(176,735,280)
0718070 Government Investment and Assets	2,122,878,509	3,452,878,509	1,330,000,000
0718000 Public Financial Management	40,005,104,235	42,691,815,266	2,686,711,031
0719010 Fiscal Policy Formulation, Development and Management	9,113,490,208	13,307,929,641	4,194,439,433
0719020 Debt Management	151,968,784	151,968,784	-
0719040 Microfinance Sector Support and Development	1,421,478,239	963,868,806	(457,609,433)
0719000 Economic and Financial Policy Formulation and Management	10,686,937,231	14,423,767,231	3,736,830,000
0720010 Elimination of Restrictive Trade Practices	430,100,000	430,100,000	-
0720000 Market Competition	430,100,000	430,100,000	-

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

Programme	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
Total Expenditure for Vote 1071 The National Treasury	111,261,258,903	131,991,158,156	20,729,899,253

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PART G: Summary of Expenditure by Economic Classification, 2023/2024

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	61,249,976,185	75,337,459,393	14,087,483,208
Compensation to Employees	3,979,040,285	3,546,546,611	(432,493,674)
Use of Goods and Services	15,983,852,227	16,405,222,227	421,370,000
Current Transfers to Govt. Agencies	41,187,340,438	55,206,317,320	14,018,976,882
Other Recurrent	99,743,235	179,373,235	79,630,000
Capital Expenditure	50,011,282,718	56,653,698,763	6,642,416,045
Acquisition of Non-Financial Assets	3,207,164,716	7,721,273,574	4,514,108,858
Capital Grants to Govt. Agencies	29,703,676,006	31,022,181,115	1,318,505,109
Other Development	17,100,441,996	17,910,244,074	809,802,078
Total Expenditure	111,261,258,903	131,991,158,156	20,729,899,253

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PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2023/2024

0717010 Administration Services

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	19,863,821,330	23,554,695,685	3,690,874,355
Compensation to Employees	790,054,676	394,054,676	(396,000,000)
Use of Goods and Services	12,221,721,260	12,611,091,260	389,370,000
Current Transfers to Govt. Agencies	6,827,657,306	10,473,531,661	3,645,874,355
Other Recurrent	24,388,088	76,018,088	51,630,000
Capital Expenditure	7,239,019,617	7,514,957,383	275,937,766
Acquisition of Non-Financial Assets	140,000,000	197,952,097	57,952,097
Capital Grants to Govt. Agencies	6,195,012,765	2,193,000,000	(4,002,012,765)
Other Development	904,006,852	5,124,005,286	4,219,998,434
Total Expenditure	27,102,840,947	31,069,653,068	3,966,812,121

0717020 Human Resources Management Services

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	90,066,549	90,066,549	-
Compensation to Employees	54,729,781	54,729,781	-
Use of Goods and Services	34,267,780	34,267,780	-
Other Recurrent	1,068,988	1,068,988	-
Total Expenditure	90,066,549	90,066,549	-

0717030 Financial Services

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	31,147,722,068	41,047,654,595	9,899,932,527
Compensation to Employees	319,753,328	313,543,328	(6,210,000)
Use of Goods and Services	2,157,275,648	2,157,275,648	-
Current Transfers to Govt. Agencies	28,660,128,623	38,566,271,150	9,906,142,527
Other Recurrent	10,564,469	10,564,469	-
Capital Expenditure	1,471,930,791	1,164,461,991	(307,468,800)

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PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2023/2024

0717030 Financial Services

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Capital Grants to Govt. Agencies	1,410,730,791	1,103,261,991	(307,468,800)
Other Development	61,200,000	61,200,000	-
Total Expenditure	32,619,652,859	42,212,116,586	9,592,463,727

0717040 ICT Services

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	86,557,082	72,792,642	(13,764,440)
Compensation to Employees	54,038,964	40,274,524	(13,764,440)
Use of Goods and Services	8,156,499	8,156,499	-
Other Recurrent	24,361,619	24,361,619	-
Capital Expenditure	240,000,000	1,000,846,814	760,846,814
Capital Grants to Govt. Agencies	240,000,000	1,000,846,814	760,846,814
Total Expenditure	326,557,082	1,073,639,456	747,082,374

0717000 General Administration Planning and Support Services

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	51,188,167,029	64,765,209,471	13,577,042,442
Compensation to Employees	1,218,576,749	802,602,309	(415,974,440)
Use of Goods and Services	14,421,421,187	14,810,791,187	389,370,000
Current Transfers to Govt. Agencies	35,487,785,929	49,039,802,811	13,552,016,882
Other Recurrent	60,383,164	112,013,164	51,630,000
Capital Expenditure	8,950,950,408	9,680,266,188	729,315,780
Acquisition of Non-Financial Assets	140,000,000	197,952,097	57,952,097
Capital Grants to Govt. Agencies	7,845,743,556	4,297,108,805	(3,548,634,751)
Other Development	965,206,852	5,185,205,286	4,219,998,434
Total Expenditure	60,139,117,437	74,445,475,659	14,306,358,222

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PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2023/2024

0718010 Resource Mobilization

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	858,111,610	1,550,111,610	692,000,000
Compensation to Employees	107,658,125	117,658,125	10,000,000
Use of Goods and Services	149,402,817	149,402,817	-
Current Transfers to Govt. Agencies	600,767,438	1,282,767,438	682,000,000
Other Recurrent	283,230	283,230	-
Capital Expenditure	17,865,882,760	18,422,228,389	556,345,629
Acquisition of Non-Financial Assets	2,687,664,716	7,143,821,477	4,456,156,761
Capital Grants to Govt. Agencies	1,018,171,450	1,173,368,124	155,196,674
Other Development	14,160,046,594	10,105,038,788	(4,055,007,806)
Total Expenditure	18,723,994,370	19,972,339,999	1,248,345,629

0718020 Budget Formulation Coordination and Management

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,595,382,386	1,514,856,934	(80,525,452)
Compensation to Employees	172,795,033	189,349,581	16,554,548
Use of Goods and Services	396,626,615	396,626,615	-
Current Transfers to Govt. Agencies	1,020,000,000	922,920,000	(97,080,000)
Other Recurrent	5,960,738	5,960,738	-
Capital Expenditure	11,277,400,000	11,277,400,000	-
Capital Grants to Govt. Agencies	10,077,400,000	10,077,400,000	-
Other Development	1,200,000,000	1,200,000,000	-
Total Expenditure	12,872,782,386	12,792,256,934	(80,525,452)

0718030 Audit Services

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	840,378,361	810,969,921	(29,408,440)
Compensation to Employees	552,488,122	523,079,682	(29,408,440)

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PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2023/2024

0718030 Audit Services

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Use of Goods and Services	282,713,798	282,713,798	-
Other Recurrent	5,176,441	5,176,441	-
Total Expenditure	840,378,361	810,969,921	(29,408,440)

0718040 Accounting Services

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	2,443,251,959	2,259,375,377	(183,876,582)
Compensation to Employees	1,315,174,292	1,343,297,710	28,123,418
Use of Goods and Services	310,289,365	310,289,365	-
Current Transfers to Govt. Agencies	814,700,000	574,700,000	(240,000,000)
Other Recurrent	3,088,302	31,088,302	28,000,000
Capital Expenditure	1,259,688,550	1,663,653,186	403,964,636
Acquisition of Non-Financial Assets	379,500,000	379,500,000	-
Capital Grants to Govt. Agencies	230,000,000	189,153,186	(40,846,814)
Other Development	650,188,550	1,095,000,000	444,811,450
Total Expenditure	3,702,940,509	3,923,028,563	220,088,054

0718050 Supply Chain Management Services

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	644,679,028	619,625,548	(25,053,480)
Compensation to Employees	117,754,969	92,701,489	(25,053,480)
Use of Goods and Services	15,128,059	15,128,059	-
Current Transfers to Govt. Agencies	511,796,000	511,796,000	-
Capital Expenditure	330,000,000	530,000,000	200,000,000
Capital Grants to Govt. Agencies	205,000,000	205,000,000	-
Other Development	125,000,000	325,000,000	200,000,000
Total Expenditure	974,679,028	1,149,625,548	174,946,520

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PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2023/2024

0718060 Public Financial Management Reforms

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	80,720,072	63,984,792	(16,735,280)
Compensation to Employees	56,000,000	39,264,720	(16,735,280)
Use of Goods and Services	11,668,582	11,668,582	-
Other Recurrent	13,051,490	13,051,490	-
Capital Expenditure	686,731,000	526,731,000	(160,000,000)
Capital Grants to Govt. Agencies	686,731,000	526,731,000	(160,000,000)
Total Expenditure	767,451,072	590,715,792	(176,735,280)

0718070 Government Investment and Assets

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,749,628,509	1,779,628,509	30,000,000
Compensation to Employees	167,498,520	167,498,520	-
Use of Goods and Services	193,857,217	223,857,217	30,000,000
Current Transfers to Govt. Agencies	1,379,224,835	1,379,224,835	-
Other Recurrent	9,047,937	9,047,937	-
Capital Expenditure	373,250,000	1,673,250,000	1,300,000,000
Capital Grants to Govt. Agencies	373,250,000	1,673,250,000	1,300,000,000
Total Expenditure	2,122,878,509	3,452,878,509	1,330,000,000

0718000 Public Financial Management

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	8,212,151,925	8,598,552,691	386,400,766
Compensation to Employees	2,489,369,061	2,472,849,827	(16,519,234)
Use of Goods and Services	1,359,686,453	1,389,686,453	30,000,000
Current Transfers to Govt. Agencies	4,326,488,273	4,671,408,273	344,920,000
Other Recurrent	36,608,138	64,608,138	28,000,000
Capital Expenditure	31,792,952,310	34,093,262,575	2,300,310,265

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PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2023/2024

0718000 Public Financial Management

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Acquisition of Non-Financial Assets	3,067,164,716	7,523,321,477	4,456,156,761
Capital Grants to Govt. Agencies	12,590,552,450	13,844,902,310	1,254,349,860
Other Development	16,135,235,144	12,725,038,788	(3,410,196,356)
Total Expenditure	40,005,104,235	42,691,815,266	2,686,711,031

0719010 Fiscal Policy Formulation, Development and Management

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,076,280,208	1,197,929,641	121,649,433
Compensation to Employees	154,637,236	154,637,236	-
Use of Goods and Services	151,378,545	150,987,978	(390,567)
Current Transfers to Govt. Agencies	769,966,236	892,006,236	122,040,000
Other Recurrent	298,191	298,191	-
Capital Expenditure	8,037,210,000	12,110,000,000	4,072,790,000
Capital Grants to Govt. Agencies	8,037,210,000	12,110,000,000	4,072,790,000
Total Expenditure	9,113,490,208	13,307,929,641	4,194,439,433

0719020 Debt Management

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	151,968,784	151,968,784	-
Compensation to Employees	116,457,239	116,457,239	-
Use of Goods and Services	35,385,641	35,385,641	-
Other Recurrent	125,904	125,904	-
Total Expenditure	151,968,784	151,968,784	-

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PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2023/2024

0719040 Microfinance Sector Support and Development

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	218,308,239	220,698,806	2,390,567
Use of Goods and Services	15,980,401	18,370,968	2,390,567
Current Transfers to Govt. Agencies	200,000,000	200,000,000	-
Other Recurrent	2,327,838	2,327,838	-
Capital Expenditure	1,203,170,000	743,170,000	(460,000,000)
Capital Grants to Govt. Agencies	1,203,170,000	743,170,000	(460,000,000)
Total Expenditure	1,421,478,239	963,868,806	(457,609,433)

0719000 Economic and Financial Policy Formulation and Management

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,446,557,231	1,570,597,231	124,040,000
Compensation to Employees	271,094,475	271,094,475	-
Use of Goods and Services	202,744,587	204,744,587	2,000,000
Current Transfers to Govt. Agencies	969,966,236	1,092,006,236	122,040,000
Other Recurrent	2,751,933	2,751,933	-
Capital Expenditure	9,240,380,000	12,853,170,000	3,612,790,000
Capital Grants to Govt. Agencies	9,240,380,000	12,853,170,000	3,612,790,000
Total Expenditure	10,686,937,231	14,423,767,231	3,736,830,000

0720010 Elimination of Restrictive Trade Practices

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	403,100,000	403,100,000	-
Current Transfers to Govt. Agencies	403,100,000	403,100,000	-
Capital Expenditure	27,000,000	27,000,000	-
Capital Grants to Govt. Agencies	27,000,000	27,000,000	-
Total Expenditure	430,100,000	430,100,000	-

Vote 1071 The National Treasury

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2023/2024

0720000 Market Competition

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	403,100,000	403,100,000	-
Current Transfers to Govt. Agencies	403,100,000	403,100,000	-
Capital Expenditure	27,000,000	27,000,000	-
Capital Grants to Govt. Agencies	27,000,000	27,000,000	-
Total Expenditure	430,100,000	430,100,000	-

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 effective leadership and coordination in planning, policy formulation, and tracking of results for a globally competitive and prosperous nation.

PART C. Performance Overview and Justification for Supplementary Funding

The gross Approved Estimates for the State Department for Economic Planning for the FY 2023/24 is KSh.63.9 billion comprising KSh.4.0 billion for Current expenditure and KSh.59.8 billion for Capital Expenditure.

The Approved Estimates have been revised from KSh.63.9 billion to KSh.64.1 billion under the FY 2023/24 Supplementary Estimates No. 2 of which Current expenditure is KSh.4.4 billion and Capital expenditure KSh.59.7 billion. This reflects an increase of KSh.251 million. The increase in Current expenditure is on account of additional Appropriations-In-Aid for KIPPRA to support operations; additional funds for the launch and dissemination of MTP IV and operations; reallocation of funds; and reduction in provision for personnel emoluments to reflect the actual requirement while the decrease in Capital Expenditure is on account of rationalization of expenditure.

The outputs, targets and financial indicators have been revised accordingly to reflect the changes in the Estimates as shown in Parts E, F, G and H.

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.
0708000 Public Investment Management Monitoring and Evaluation Services	To coordinate tracking of implementation of development policies, strategies and programmes.

1072 State Department for Economic Planning

Programme

Objective

0709000 General Administration Planning and Support Services	To facilitate efficient and effective implementation of programmes and projects
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1072 State Department for Economic Planning

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

Programme: 0706000 Economic Policy and National Planning

Outcome: Strengthened policy formulation, planning, budgeting and implementation of Vision 2030.

Sub Programme: 0706010 Economic Planning Coordination services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
1072002700 National County Planning Services	Knowledge sharing platforms	No. of county development planning forums convened	1	1
		Information repository updated	1	1

Sub Programme: 0706020 Community Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
1072000400 Enablers Coordination Department	SDGs training Services	No. of Counties covered on SDGs training	47	47
		Annual National SDGs Stakeholders and SDGs data users and producers Forums	2	2
		No. of SDGs sensitization/awareness forums targeting CSOs, private sector, academia and media	1	1
		Reviewed SDGs Stakeholders Engagement Framework	1	1

1072 State Department for Economic Planning

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

1072100600 National Government County Planning, Information & Documentation	SDGs implementation Services	No. of SDGs implementation status reports (Status Report/VNR, Position Papers (2), and Recovery and Acceleration Strategy Implementation Progress Report)	4	4
		SDGs Factsheet developed	1	1
		Leave No One Behind (LNOB) Assessment Report	1	1
		Reviewed National SDGs Indicator Framework	1	1
		SDGs Stakeholders' Awards Forums	1	1

Sub Programme: 0706030 Macro Economic policy planning and regional integration

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
1072000600 Macro Economic Planning and International Relations	Macro-economic planning & International relation services	Quarterly Status of the Economy Reports	4	4
		No. of Country Position Papers/ Reports	6	6
		Annual Progress Report	1	1
1072002400 Vision 2030 Secretariat	Kenya Vision 2030 Flagship Projects & Reports	Progress Report	1	1
		No. of Flagship Projects Fast-tracked	30	30

1072 State Department for Economic Planning

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

	Kenya Vision 2030 Flagship Projects & Reports	Knowledge Sharing Forums convened	1	1
		Kenya Vision 2030 Acceleration Framework	1	1
		Kenya Vision 2030 Flagship Projects Status Report	1	1
		No. of counties supported	10	10
1072101700 National Dev. Planning & International Economic Partnership - BETA	MTP IV and Sector Plans	No. of dissemination forums	1	1
		Key Investment Opportunities Document	1	1

Sub Programme: 0706040 Policy Research

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
1072000100 Headquarters Administrative Services - Planning	Thematic and Institute-Wide Interdisciplinary Research	Kenya Economic Report	1	1
		No. of thematic research reports published	126	126
		Institute-wide inter-disciplinary survey report	1	1
		No. of forums	145	145
1072100300 Support to Kenya Institute for Public Policy Research & Analysis-BETA	Public policy research and analysis Services	No. of officers trained	3,060	3,060
		No. of Young Professionals graduated	36	36

1072 State Department for Economic Planning

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

1072108600 Child Sensitive Budget Analysis	Child Sensitive Planning and Budgeting Services	Dissemination Forum on Budget Briefs	1	1
		Virtual Centre established	1	1

Sub Programme: 0706050 Population Management Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
1072100800 ICPD Programme of Action Support - BETA	Population & Development Services	No. of Strategies	12	12
		No. of Survey/Research Reports	1	1

Sub Programme: 0706060 Infrastructure, science, technology and innovation

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
1072000400 Enablers Coordination Department	Research on topical and emerging issues	No. of Research Reports	2	2
		No. of Policy Briefs	2	2
	Science, Technology and Innovations Ecosystem for Kenya	Updated ST&I Ecosystem document	1	1
	ST&I stakeholders forum reports	No. of Report	1	1
	Service Delivery Innovations (SDI) guidelines	No. of Guidelines	1	1
	Infrastructure, science technology and Innovation	No. of Reports	4	4

1072 State Department for Economic Planning

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

	projects report		
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Sub Programme: 0706070 Sectoral Policy and Planning

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
1072000700 Social and Governance Department	Knowledge Management Services	No. of KM policy dissemination forums	3	3
		No. of MDACs officers trained on KM	91	91
		No. of Knowledge Management Implementation status reports	2	2
		No. of CPPMUs forums convened No. of KM policy dissemination forums	13	13
		No. of MDACs officers trained on KM	91	91
		No. of Knowledge Management Implementation status reports	2	2
		No. of CPPMUs forums convened	1	1
1072101200 Social Policy and Research	e-SIR system	No. of Counties covered	14	14
		No. of County SIR reports	10	10

1072 State Department for Economic Planning

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

	e-SIR system	No of Quality Assurance Reports prepared and disseminated	10	10
1072109100 Socio-Economic Policy	Participatory Poverty Assessment Reports	No. of PPA VI Reports	1	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 2023/2024	Revised 2023/2024 Targets
1072101100 Social Policy and Statistics (KNBS)	National Statistics Service	No. of Social policy and Statistical data sets	20	20
1072108700 Making Every Woman and Girl Count	Statistical publications and reports prepared	No. of Annual, quarterly and monthly statistical reports and publications.	22	22

Programme: 0708000 Public Investment Management Monitoring and Evaluation Services

Outcome: Improved tracking of implementation of development policies, strategies, programmes and projects.

Sub Programme: 0708010 National Integrated Monitoring and Evaluation

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
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1072 State Department for Economic Planning

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

1072000900 Monitoring and Evaluation Directorate	National M&E Services	M&E conference	1	1
		Evaluation reports	2	2
1072101300 Social Policy (MED)	M&E Policy	No. of MDACs reached through dissemination forums	47	47

Programme: 0709000 General Administration Planning and Support Services

Outcome: Efficient and effective service delivery.

Sub Programme: 0709010 Human Resources and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
1072000100 Headquarters Administrative Services - Planning	Administration Services	No. of officers trained	180	250
		No. of officers sensitized	150	150

Sub Programme: 0709020 Financial Management Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
1072000100 Headquarters Administrative Services - Planning	Financial Services	Budget implementation report	5	5
		No. of Statutory Reports	17	17
		No. of Public Accounts Committee Reports	15	15

Vote 1072 State Department for Economic Planning

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

Programme	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0706010 Economic Planning Coordination services	483,545,039	673,295,039	189,750,000
0706020 Community Development	58,073,200,354	58,030,800,354	(42,400,000)
0706030 Macro Economic policy planning and regional integration	667,951,237	712,751,237	44,800,000
0706040 Policy Research	598,780,000	740,380,000	141,600,000
0706050 Population Management Services	618,210,000	608,210,000	(10,000,000)
0706060 Infrastructure, science, technology and innovation	36,016,522	35,016,522	(1,000,000)
0706070 Sectoral Policy and Planning	95,782,881	86,782,881	(9,000,000)
0706000 Economic Policy and National Planning	60,573,486,033	60,887,236,033	313,750,000
0707010 Census and Surveys	2,843,070,000	2,833,070,000	(10,000,000)
0707000 National Statistical Information Services	2,843,070,000	2,833,070,000	(10,000,000)
0708010 National Integrated Monitoring and Evaluation	124,615,101	110,615,101	(14,000,000)
0708000 Public Investment Management Monitoring and Evaluation Services	124,615,101	110,615,101	(14,000,000)
0709010 Human Resources and Support Services	235,193,827	215,443,827	(19,750,000)
0709020 Financial Management Services	61,500,145	42,500,145	(19,000,000)
0709030 Information Communications Services	15,685,219	15,685,219	-
0709000 General Administration Planning and Support Services	312,379,191	273,629,191	(38,750,000)
Total Expenditure for Vote 1072 State Department for Economic Planning	63,853,550,325	64,104,550,325	251,000,000

Vote 1072 State Department for Economic Planning

PART G: Summary of Expenditure by Economic Classification, 2023/2024

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	4,007,860,325	4,389,860,325	382,000,000
Compensation to Employees	532,940,000	432,940,000	(100,000,000)
Use of Goods and Services	266,711,257	464,561,257	197,850,000
Current Transfers to Govt. Agencies	2,914,700,000	3,105,100,000	190,400,000
Other Recurrent	293,509,068	387,259,068	93,750,000
Capital Expenditure	59,845,690,000	59,714,690,000	(131,000,000)
Acquisition of Non-Financial Assets	189,490,000	105,490,000	(84,000,000)
Capital Grants to Govt. Agencies	59,656,200,000	59,609,200,000	(47,000,000)
Total Expenditure	63,853,550,325	64,104,550,325	251,000,000

Vote 1072 State Department for Economic Planning

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2023/2024

0706010 Economic Planning Coordination services

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	483,545,039	673,295,039	189,750,000
Compensation to Employees	172,987,074	136,987,074	(36,000,000)
Use of Goods and Services	76,572,715	258,572,715	182,000,000
Other Recurrent	233,985,250	277,735,250	43,750,000
Total Expenditure	483,545,039	673,295,039	189,750,000

0706020 Community Development

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	47,700,354	55,300,354	7,600,000
Compensation to Employees	22,145,589	20,145,589	(2,000,000)
Use of Goods and Services	15,011,922	24,611,922	9,600,000
Other Recurrent	10,542,843	10,542,843	-
Capital Expenditure	58,025,500,000	57,975,500,000	(50,000,000)
Acquisition of Non-Financial Assets	94,000,000	44,000,000	(50,000,000)
Capital Grants to Govt. Agencies	57,931,500,000	57,931,500,000	-
Total Expenditure	58,073,200,354	58,030,800,354	(42,400,000)

0706030 Macro Economic policy planning and regional integration

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	633,951,237	703,751,237	69,800,000
Compensation to Employees	25,780,303	23,780,303	(2,000,000)
Use of Goods and Services	10,879,301	10,879,301	-
Current Transfers to Govt. Agencies	579,340,000	601,140,000	21,800,000
Other Recurrent	17,951,633	67,951,633	50,000,000
Capital Expenditure	34,000,000	9,000,000	(25,000,000)
Acquisition of Non-Financial Assets	34,000,000	9,000,000	(25,000,000)
Total Expenditure	667,951,237	712,751,237	44,800,000

Vote 1072 State Department for Economic Planning

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2023/2024

0706040 Policy Research

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	525,780,000	694,380,000	168,600,000
Current Transfers to Govt. Agencies	525,780,000	694,380,000	168,600,000
Capital Expenditure	73,000,000	46,000,000	(27,000,000)
Capital Grants to Govt. Agencies	73,000,000	46,000,000	(27,000,000)
Total Expenditure	598,780,000	740,380,000	141,600,000

0706050 Population Management Services

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	522,960,000	522,960,000	-
Current Transfers to Govt. Agencies	522,960,000	522,960,000	-
Capital Expenditure	95,250,000	85,250,000	(10,000,000)
Capital Grants to Govt. Agencies	95,250,000	85,250,000	(10,000,000)
Total Expenditure	618,210,000	608,210,000	(10,000,000)

0706060 Infrastructure, science, technology and innovation

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	36,016,522	35,016,522	(1,000,000)
Compensation to Employees	17,791,459	16,791,459	(1,000,000)
Use of Goods and Services	12,824,265	12,824,265	-
Other Recurrent	5,400,798	5,400,798	-
Total Expenditure	36,016,522	35,016,522	(1,000,000)

0706070 Sectoral Policy and Planning

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	69,782,881	63,782,881	(6,000,000)

Vote 1072 State Department for Economic Planning

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2023/2024

0706070 Sectoral Policy and Planning

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Compensation to Employees	42,476,426	36,476,426	(6,000,000)
Use of Goods and Services	13,602,957	13,602,957	-
Other Recurrent	13,703,498	13,703,498	-
Capital Expenditure	26,000,000	23,000,000	(3,000,000)
Acquisition of Non-Financial Assets	26,000,000	23,000,000	(3,000,000)
Total Expenditure	95,782,881	86,782,881	(9,000,000)

0706000 Economic Policy and National Planning

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	2,319,736,033	2,748,486,033	428,750,000
Compensation to Employees	281,180,851	234,180,851	(47,000,000)
Use of Goods and Services	128,891,160	320,491,160	191,600,000
Current Transfers to Govt. Agencies	1,628,080,000	1,818,480,000	190,400,000
Other Recurrent	281,584,022	375,334,022	93,750,000
Capital Expenditure	58,253,750,000	58,138,750,000	(115,000,000)
Acquisition of Non-Financial Assets	154,000,000	76,000,000	(78,000,000)
Capital Grants to Govt. Agencies	58,099,750,000	58,062,750,000	(37,000,000)
Total Expenditure	60,573,486,033	60,887,236,033	313,750,000

0707010 Census and Surveys

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,286,620,000	1,286,620,000	-
Current Transfers to Govt. Agencies	1,286,620,000	1,286,620,000	-
Capital Expenditure	1,556,450,000	1,546,450,000	(10,000,000)
Capital Grants to Govt. Agencies	1,556,450,000	1,546,450,000	(10,000,000)
Total Expenditure	2,843,070,000	2,833,070,000	(10,000,000)

Vote 1072 State Department for Economic Planning

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2023/2024

0707000 National Statistical Information Services

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,286,620,000	1,286,620,000	-
Current Transfers to Govt. Agencies	1,286,620,000	1,286,620,000	-
Capital Expenditure	1,556,450,000	1,546,450,000	(10,000,000)
Capital Grants to Govt. Agencies	1,556,450,000	1,546,450,000	(10,000,000)
Total Expenditure	2,843,070,000	2,833,070,000	(10,000,000)

0708010 National Integrated Monitoring and Evaluation

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	89,125,101	81,125,101	(8,000,000)
Compensation to Employees	46,408,414	38,408,414	(8,000,000)
Use of Goods and Services	40,902,053	40,902,053	-
Other Recurrent	1,814,634	1,814,634	-
Capital Expenditure	35,490,000	29,490,000	(6,000,000)
Acquisition of Non-Financial Assets	35,490,000	29,490,000	(6,000,000)
Total Expenditure	124,615,101	110,615,101	(14,000,000)

0708000 Public Investment Management Monitoring and Evaluation Services

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	89,125,101	81,125,101	(8,000,000)
Compensation to Employees	46,408,414	38,408,414	(8,000,000)
Use of Goods and Services	40,902,053	40,902,053	-
Other Recurrent	1,814,634	1,814,634	-
Capital Expenditure	35,490,000	29,490,000	(6,000,000)
Acquisition of Non-Financial Assets	35,490,000	29,490,000	(6,000,000)
Total Expenditure	124,615,101	110,615,101	(14,000,000)

Vote 1072 State Department for Economic Planning

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2023/2024

0709010 Human Resources and Support Services

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	235,193,827	215,443,827	(19,750,000)
Compensation to Employees	147,102,859	121,102,859	(26,000,000)
Use of Goods and Services	81,717,691	87,967,691	6,250,000
Other Recurrent	6,373,277	6,373,277	-
Total Expenditure	235,193,827	215,443,827	(19,750,000)

0709020 Financial Management Services

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	61,500,145	42,500,145	(19,000,000)
Compensation to Employees	51,069,813	32,069,813	(19,000,000)
Use of Goods and Services	10,069,514	10,069,514	-
Other Recurrent	360,818	360,818	-
Total Expenditure	61,500,145	42,500,145	(19,000,000)

0709030 Information Communications Services

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	15,685,219	15,685,219	-
Compensation to Employees	7,178,063	7,178,063	-
Use of Goods and Services	5,130,839	5,130,839	-
Other Recurrent	3,376,317	3,376,317	-
Total Expenditure	15,685,219	15,685,219	-

0709000 General Administration Planning and Support Services

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	312,379,191	273,629,191	(38,750,000)

Vote 1072 State Department for Economic Planning

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2023/2024**

0709000 General Administration Planning and Support Services

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Compensation to Employees	205,350,735	160,350,735	(45,000,000)
Use of Goods and Services	96,918,044	103,168,044	6,250,000
Other Recurrent	10,110,412	10,110,412	-
Total Expenditure	312,379,191	273,629,191	(38,750,000)

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 Justification for Supplementary Funding

The gross Approved Estimates for the State Department for Medical Services in the Financial Year 2023/24 amounts to KShs.110.6 billion. This comprises KShs.66.4 billion and KShs.44.2 billion for Current and Capital expenditures respectively.

The Approved Estimates have been revised from KShs.110.6 billion to KShs.105.6 billion under Supplementary Estimates No.II. This comprises KShs.66.2 billion and KShs.39.4 billion for Current and Capital expenditures respectively. This reflects a decrease of KShs.180 million and KShs.4.8 billion under Current and Capital expenditures respectively. The decrease in Current expenditure is mainly due to reduction in personnel emoluments to reflect actual requirement for the year whereas the decrease in Capital expenditure is due to reduced donor commitments.

The changes in the Financial Year 2023/24 Supplementary Estimates No.II are within the National Referral & Specialized Services, Curative & Reproductive Maternal New Born Child Adolescent Health, Health Research and Innovations and General Administration Programmes. The details of the changes for the affected Programmes are reflected in Part E, F, G and H.

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 health care services
0411000 Health Research and Innovations	To increase capacity and provide evidence for policy formulation and practice

1082 State Department for Medical Services

Programme

Objective

0412000 General Administration	To offer governance and enabling services for service delivery
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1082 State Department for Medical Services

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

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 2023/2024	Revised 2023/2024 Targets
1082000400 Mathari National Teaching and Referral Hospital	Specialized Health Services	Re-admission rate (proportion of patients readmitted in a year)	0.4	0.4
		Average length of stay for inpatient (Days)	45	45
		Number of weekly community mental health outreaches conducted	100	100
		Percentage of patients in need of forensic services attended to	80	80
		Proportion of patients re-integrated into the community	90	90
		Number of research conducted on behavioral health system needs	20	20

1082 State Department for Medical Services

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

1082000500 Spinal Injury Hospital	Specialized Health Services	Out-patient spine services utilization rate	1.5	1.5
		ALOS for spine patients (days)	83	83
		Average waiting time for spine services(days)	210	210
		Proportion of patients re-integrated into community	60	60
1082000900 Kenyatta National Hospital	Specialized Health Services	Number of Heart surgeries done	395	395
		Number of Kidney Transplants conducted	20	20
		Number of minimally invasive surgeries done	6,144	6,144
		Number of briefs to inform national policy	3	3
		Average Length of Stay (ALOS) for trauma patients (days)	37	37
		Average waiting time for kidney transplant (days)	80	80

1082 State Department for Medical Services

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

	Specialized Health Services	Average waiting time (days) for radiotherapy	17.3	17.3
		Average waiting time (days) for chemotherapy	13.5	13.5
1082001400 Pathology and Forensic Services (Government Pathology)	Forensic services	Proportion of Clinical and forensic autopsies performed	100%	100%
		Proportion of Expert opinions given	100%	100%
1082100100 KNH Burns and Pediatrics Centre	Specialized Health Services	Number of other cardiothoracic surgeries conducted	1,192	1,192

Sub Programme: 0402060 Health Infrastructure and Equipment

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
1082100300 East Africa's Centre of Excellence for Skills & Tertiary Education	Health Infrastructure Services	% completion of East Africa's Centre of Excellence for Skills & Tertiary Education	100	100
1082100500 Managed Equipment Service-Hire of Medical Equipment for 98 Hospital	Health Infrastructure Services	% of Public hospitals equipped with Managed Equipment Services (MES) achieving an uptime of 95%	100	100
1082103400 Transforming Health Systems for Universal care Project	Primary Care Networks Services	Number of target hospitals accredited as hubs for the primary health care networks	141	141
1082104300 Primary Health Care in the Devolved Context	Primary Care Networks Services	Number of counties with functional primary care networks	35	35

1082 State Department for Medical Services

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

1082104700 EA's Centres of Excel. for Skills & Tertiary Edu. in Biosciences- II	Health Infrastructure Services	% completion of East Africa Centers of Excellence for Skills & Tertiary Education in Biosciences-II	33	33
1082105700 Construction of Ugenya Hospital	Health Infrastructure Services	% completion of infrastructure development at Ugenya Hospital	100	60
1082105800 Construction of Uriri Hospital	Health Infrastructure Services	% completion of infrastructure development at Uriri Hospital	100	100

Sub Programme: 0402090 Health Products and Technologies

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
1082000700 Kenya Medical Supplies Authority	Medical Supply Services	National Commodities Storage (supply chain) Center % Completion rate	97	97
		% of completion of National Commodities Storage Centre operationalization	64.27	64.27
		% of completion Kisumu Regional Distribution Centre	70	70
1082107200 Automated Urine Analyser	Health Infrastructure Services	% completion of Automated Urine Analyser	-	100

1082 State Department for Medical Services

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

Programme: 0410000 Curative & Reproductive Maternal New Born Child Adolescent Health RMNCAH

Outcome: Increased access to quality curative and reproductive health care services

Sub Programme: 0410020 Non-Communicable Diseases Prevention and Control

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
1082101700 Construction of a Cancer Centre at Kisii Level 5 Hospital	Cancer Prevention Services	% completion of Kisii level 5 Cancer Center	65	20

Sub Programme: 0410030 Reproductive Maternal New Born Child Adolescent Health (RMNCAH)

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
1082104500 Upgrading of Maternal & New Born Units Project-VAMED-FINLAND	Maternal, Neonatal and Child Health Services	Facility based neonatal deaths per 1000 live births	8	8
		Number of Pre-school and school going children de-wormed in Millions	6	6
1082104900 Integrated Reproductive Health Programme	Reproductive Health Services	Proportion of Women of reproductive age receiving FP commodities (%)	53	22

Sub Programme: 0410040 Immunization Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
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1082 State Department for Medical Services

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

1082103600 Kenya COVID-19 Emergency Response Project	Preventive and Promotive Health Services	Proportion of Health Facilities with Functional Cold Chain Equipment	95	95
1082103800 Vaccines Programme	Preventive and Promotive Health Services	Proportion of fully immunized adults with Covid19 vaccine	62	62
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	58	58
1082104000 GESDeK COVID -19 Response Project	Preventive and Promotive Health Services	Proportion of fully immunized adults with Covid19 vaccine	100	0
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	10	10
1082105900 Customized Ambulance for COVID-19 Response	Preventive and Promotive Health Services	No. of ambulances procured	-	1

Programme: 0411000 Health Research and Innovations

Outcome: Increased capacity and provide evidence for policy formulation and practice

Sub Programme: 0411020 Medical Research

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
1082101500 Construction and upgrading of KEMRI Laboratories	Medical Research Services	Number of research Papers published	242	242

1082 State Department for Medical Services

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

	Medical Research Services	Number of research Abstracts presented	98	98
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Programme: 0412000 General Administration

Outcome: Effective governance and administration services strengthened

Sub Programme: 0412010 General Administration & Human Resource Management & Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
1082000100 Headquarters Administrative and Technical Services	Administration Services	Number of workplace policies developed and implemented	5	5
		Proportion of complaints addressed within 21 days from lodge	100%	100%
		Client satisfaction index	80%	80%
		Guideline for donations management developed and implemented	1	1
1082000200 Headquarters Administrative Professional services	Administrative Services	Number of health care workers recruited	146	146
		Percentage of in-post employees trained	22	22

1082 State Department for Medical Services

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

Sub Programme: 0412020 Finance and Planning

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
1082001100 Headquarters & Administrative Services- Finance Management Services	Finance Services	Percentage of allocated funds utilized as per plan	100	100
		Number of quarterly budget reports submitted	4	4

Sub Programme: 0412030 Social Protection in Health

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
1082001800 Universal Health Coverage Coordination & Management Unit	Healthcare Insurance Services	Service coverage index	88	88
		Number of CHPs supported with Stipends	100,000	100,000
		Service Access Index	88	88
1082101600 Rollout of Universal Health Coverage - BETA	Healthcare Insurance Services	Number of indigents accessing UHC government sponsored scheme (Millions)	1.0	1.0

Vote 1082 State Department for Medical Services

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

Programme	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0402010 National Referral Services	49,571,355,024	49,236,021,691	(335,333,333)
0402040 Forensic and Diagnostics	279,000,000	279,000,000	-
0402060 Health Infrastructure and Equipment	3,040,500,000	2,956,675,000	(83,825,000)
0402080 National Blood Transfusion Services	1,235,348,066	1,235,348,066	-
0402090 Health Products and Technologies	6,831,406,296	6,901,406,296	70,000,000
0402000 National Referral & Specialized Services	60,957,609,386	60,608,451,053	(349,158,333)
0410010 Communicable Disease Control	5,835,732,406	5,835,732,406	-
0410020 Non-Communicable Diseases Prevention and Control	2,254,984,971	819,651,638	(1,435,333,333)
0410030 Reproductive Maternal New Born Child Adolescent Health (RMNCAH)	2,333,686,737	2,033,686,737	(300,000,000)
0410040 Immunization Management	9,429,639,546	7,708,229,284	(1,721,410,262)
0410000 Curative & Reproductive Maternal New Born Child Adolescent Health RMNCAH	19,854,043,660	16,397,300,065	(3,456,743,595)
0411010 Health Innovations	730,000,000	730,000,000	-
0411020 Medical Research	3,807,000,000	3,907,000,000	100,000,000
0411000 Health Research and Innovations	4,537,000,000	4,637,000,000	100,000,000
0412010 General Administration & Human Resource Management & Development	3,295,878,962	3,531,878,962	236,000,000
0412020 Finance and Planning	172,225,859	352,225,859	180,000,000
0412030 Social Protection in Health	21,822,768,348	20,122,768,348	(1,700,000,000)
0412000 General Administration	25,290,873,169	24,006,873,169	(1,284,000,000)

Vote 1082 State Department for Medical Services

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

Programme	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
Total Expenditure for Vote 1082 State Department for Medical Services	110,639,526,215	105,649,624,287	(4,989,901,928)

Vote 1082 State Department for Medical Services

PART G: Summary of Expenditure by Economic Classification, 2023/2024

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	66,394,280,480	66,214,280,480	(180,000,000)
Compensation to Employees	9,415,800,000	8,715,800,000	(700,000,000)
Use of Goods and Services	1,369,824,923	1,845,824,923	476,000,000
Current Transfers to Govt. Agencies	55,337,000,000	55,377,000,000	40,000,000
Other Recurrent	271,655,557	275,655,557	4,000,000
Capital Expenditure	44,245,245,735	39,435,343,807	(4,809,901,928)
Acquisition of Non-Financial Assets	5,329,506,404	5,757,506,326	427,999,922
Capital Grants to Govt. Agencies	33,883,688,785	29,203,825,300	(4,679,863,485)
Other Development	5,032,050,546	4,474,012,181	(558,038,365)
Total Expenditure	110,639,526,215	105,649,624,287	(4,989,901,928)

Vote 1082 State Department for Medical Services

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2023/2024**

0402010 National Referral Services

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	43,995,688,358	44,129,688,358	134,000,000
Compensation to Employees	897,954,808	897,954,808	-
Use of Goods and Services	836,697,680	926,697,680	90,000,000
Current Transfers to Govt. Agencies	41,999,500,000	42,069,500,000	70,000,000
Other Recurrent	261,535,870	235,535,870	(26,000,000)
Capital Expenditure	5,575,666,666	5,106,333,333	(469,333,333)
Acquisition of Non-Financial Assets	2,364,666,667	1,895,333,334	(469,333,333)
Capital Grants to Govt. Agencies	3,210,999,999	3,210,999,999	-
Total Expenditure	49,571,355,024	49,236,021,691	(335,333,333)

0402040 Forensic and Diagnostics

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Capital Expenditure	279,000,000	279,000,000	-
Acquisition of Non-Financial Assets	279,000,000	279,000,000	-
Total Expenditure	279,000,000	279,000,000	-

0402060 Health Infrastructure and Equipment

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Capital Expenditure	3,040,500,000	2,956,675,000	(83,825,000)
Capital Grants to Govt. Agencies	3,040,500,000	2,956,675,000	(83,825,000)
Total Expenditure	3,040,500,000	2,956,675,000	(83,825,000)

0402080 National Blood Transfusion Services

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	235,348,066	235,348,066	-

Vote 1082 State Department for Medical Services

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2023/2024

0402080 National Blood Transfusion Services

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Compensation to Employees	203,326,256	203,326,256	-
Use of Goods and Services	29,426,010	29,426,010	-
Other Recurrent	2,595,800	2,595,800	-
Capital Expenditure	1,000,000,000	1,000,000,000	-
Other Development	1,000,000,000	1,000,000,000	-
Total Expenditure	1,235,348,066	1,235,348,066	-

0402090 Health Products and Technologies

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	6,012,166,296	5,982,166,296	(30,000,000)
Compensation to Employees	18,821,016	18,821,016	-
Use of Goods and Services	3,345,280	3,345,280	-
Current Transfers to Govt. Agencies	5,990,000,000	5,960,000,000	(30,000,000)
Capital Expenditure	819,240,000	919,240,000	100,000,000
Capital Grants to Govt. Agencies	319,240,000	419,240,000	100,000,000
Other Development	500,000,000	500,000,000	-
Total Expenditure	6,831,406,296	6,901,406,296	70,000,000

0402000 National Referral & Specialized Services

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	50,243,202,720	50,347,202,720	104,000,000
Compensation to Employees	1,120,102,080	1,120,102,080	-
Use of Goods and Services	869,468,970	959,468,970	90,000,000
Current Transfers to Govt. Agencies	47,989,500,000	48,029,500,000	40,000,000
Other Recurrent	264,131,670	238,131,670	(26,000,000)
Capital Expenditure	10,714,406,666	10,261,248,333	(453,158,333)
Acquisition of Non-Financial Assets	2,643,666,667	2,174,333,334	(469,333,333)

Vote 1082 State Department for Medical Services

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2023/2024**

0402000 National Referral & Specialized Services

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Capital Grants to Govt. Agencies	6,570,739,999	6,586,914,999	16,175,000
Other Development	1,500,000,000	1,500,000,000	-
Total Expenditure	60,957,609,386	60,608,451,053	(349,158,333)

0410010 Communicable Disease Control

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,074,783,620	1,074,783,620	-
Compensation to Employees	80,056,035	80,056,035	-
Use of Goods and Services	27,727,585	27,727,585	-
Current Transfers to Govt. Agencies	967,000,000	967,000,000	-
Capital Expenditure	4,760,948,786	4,760,948,786	-
Capital Grants to Govt. Agencies	4,760,948,786	4,760,948,786	-
Total Expenditure	5,835,732,406	5,835,732,406	-

0410020 Non-Communicable Diseases Prevention and Control

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	214,651,637	214,651,637	-
Compensation to Employees	7,452,215	7,452,215	-
Use of Goods and Services	6,699,422	6,699,422	-
Current Transfers to Govt. Agencies	200,500,000	200,500,000	-
Capital Expenditure	2,040,333,334	605,000,001	(1,435,333,333)
Acquisition of Non-Financial Assets	1,835,333,333	400,000,000	(1,435,333,333)
Capital Grants to Govt. Agencies	110,000,000	110,000,000	-
Other Development	95,000,001	95,000,001	-
Total Expenditure	2,254,984,971	819,651,638	(1,435,333,333)

Vote 1082 State Department for Medical Services

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2023/2024

0410030 Reproductive Maternal New Born Child Adolescent Health (RMNCAH)

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	23,686,737	23,686,737	-
Compensation to Employees	5,296,887	5,296,887	-
Use of Goods and Services	18,389,850	18,389,850	-
Capital Expenditure	2,310,000,000	2,010,000,000	(300,000,000)
Capital Grants to Govt. Agencies	2,310,000,000	2,010,000,000	(300,000,000)
Total Expenditure	2,333,686,737	2,033,686,737	(300,000,000)

0410040 Immunization Management

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	38,082,597	38,082,597	-
Compensation to Employees	4,817,202	4,817,202	-
Use of Goods and Services	33,265,395	33,265,395	-
Capital Expenditure	9,391,556,949	7,670,146,687	(1,721,410,262)
Acquisition of Non-Financial Assets	270,506,404	103,172,992	(167,333,412)
Capital Grants to Govt. Agencies	5,934,000,000	4,937,961,515	(996,038,485)
Other Development	3,187,050,545	2,629,012,180	(558,038,365)
Total Expenditure	9,429,639,546	7,708,229,284	(1,721,410,262)

0410000 Curative & Reproductive Maternal New Born Child Adolescent Health RMNCAH

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,351,204,591	1,351,204,591	-
Compensation to Employees	97,622,339	97,622,339	-
Use of Goods and Services	86,082,252	86,082,252	-
Current Transfers to Govt. Agencies	1,167,500,000	1,167,500,000	-
Capital Expenditure	18,502,839,069	15,046,095,474	(3,456,743,595)
Acquisition of Non-Financial Assets	2,105,839,737	503,172,992	(1,602,666,745)
Capital Grants to Govt. Agencies	13,114,948,786	11,818,910,301	(1,296,038,485)

Vote 1082 State Department for Medical Services

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2023/2024

0410000 Curative & Reproductive Maternal New Born Child Adolescent Health RMNCAH

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Other Development	3,282,050,546	2,724,012,181	(558,038,365)
Total Expenditure	19,854,043,660	16,397,300,065	(3,456,743,595)

0411010 Health Innovations

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	150,000,000	150,000,000	-
Current Transfers to Govt. Agencies	150,000,000	150,000,000	-
Capital Expenditure	580,000,000	580,000,000	-
Acquisition of Non-Financial Assets	180,000,000	180,000,000	-
Capital Grants to Govt. Agencies	400,000,000	400,000,000	-
Total Expenditure	730,000,000	730,000,000	-

0411020 Medical Research

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	3,307,000,000	3,307,000,000	-
Current Transfers to Govt. Agencies	3,307,000,000	3,307,000,000	-
Capital Expenditure	500,000,000	600,000,000	100,000,000
Acquisition of Non-Financial Assets	400,000,000	400,000,000	-
Capital Grants to Govt. Agencies	100,000,000	200,000,000	100,000,000
Total Expenditure	3,807,000,000	3,907,000,000	100,000,000

0411000 Health Research and Innovations

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	3,457,000,000	3,457,000,000	-
Current Transfers to Govt. Agencies	3,457,000,000	3,457,000,000	-

Vote 1082 State Department for Medical Services

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2023/2024**

0411000 Health Research and Innovations

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Capital Expenditure	1,080,000,000	1,180,000,000	100,000,000
Acquisition of Non-Financial Assets	580,000,000	580,000,000	-
Capital Grants to Govt. Agencies	500,000,000	600,000,000	100,000,000
Total Expenditure	4,537,000,000	4,637,000,000	100,000,000

0412010 General Administration & Human Resource Management & Development

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	3,295,878,962	3,531,878,962	236,000,000
Compensation to Employees	2,948,970,636	2,948,970,636	-
Use of Goods and Services	339,539,249	575,539,249	236,000,000
Other Recurrent	7,369,077	7,369,077	-
Total Expenditure	3,295,878,962	3,531,878,962	236,000,000

0412020 Finance and Planning

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	172,225,859	352,225,859	180,000,000
Compensation to Employees	142,607,859	142,607,859	-
Use of Goods and Services	29,463,190	179,463,190	150,000,000
Other Recurrent	154,810	30,154,810	30,000,000
Total Expenditure	172,225,859	352,225,859	180,000,000

0412030 Social Protection in Health

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	7,874,768,348	7,174,768,348	(700,000,000)
Compensation to Employees	5,106,497,086	4,406,497,086	(700,000,000)

Vote 1082 State Department for Medical Services

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2023/2024

0412030 Social Protection in Health

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Use of Goods and Services	45,271,262	45,271,262	-
Current Transfers to Govt. Agencies	2,723,000,000	2,723,000,000	-
Capital Expenditure	13,948,000,000	12,948,000,000	(1,000,000,000)
Acquisition of Non-Financial Assets	-	2,500,000,000	2,500,000,000
Capital Grants to Govt. Agencies	13,698,000,000	10,198,000,000	(3,500,000,000)
Other Development	250,000,000	250,000,000	-
Total Expenditure	21,822,768,348	20,122,768,348	(1,700,000,000)

0412000 General Administration

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	11,342,873,169	11,058,873,169	(284,000,000)
Compensation to Employees	8,198,075,581	7,498,075,581	(700,000,000)
Use of Goods and Services	414,273,701	800,273,701	386,000,000
Current Transfers to Govt. Agencies	2,723,000,000	2,723,000,000	-
Other Recurrent	7,523,887	37,523,887	30,000,000
Capital Expenditure	13,948,000,000	12,948,000,000	(1,000,000,000)
Acquisition of Non-Financial Assets	-	2,500,000,000	2,500,000,000
Capital Grants to Govt. Agencies	13,698,000,000	10,198,000,000	(3,500,000,000)
Other Development	250,000,000	250,000,000	-
Total Expenditure	25,290,873,169	24,006,873,169	(1,284,000,000)

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 Justification for Supplementary Funding

The gross Approved Estimates for the State Department for Public Health and Professional Standards in the Financial Year 2023/24 amounts to KShs.28.2 billion. This comprises of KShs.21.8 billion and KShs.6.4 billion for Current and Capital expenditures respectively.

The Approved Estimates have been revised from KShs.28.2 billion to KShs.29.1 billion under Supplementary Estimates No.II. This comprises of KShs.22.6 billion and KShs.6.5 billion for Current and Capital expenditures respectively. This reflects an increase of KShs.815.1 million and KShs.92.3 million under Current and Capital expenditures respectively. The increase in Current expenditure is mainly to cater for Primary Health Care Networks whereas the increase in Capital Expenditure is due to additional financial support to Kenya Medical Training Colleges and GOK counterpart funding to support Malaria Programme.

The changes in the Financial Year 2023/24 Supplementary Estimates No.II are within the Preventive and Promotive Health Services, Health Resources Development and Innovation, Health Policy, Standards and Regulations and General Administration Programmes. The details of the changes are reflected under individual Programmes as indicated under Parts E, F, G and H. The outputs, performance indicators and targets for the affected Programmes have been adjusted accordingly.

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

1083 State Department for Public Health and Professional Standards

Programme

Objective

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 2023/2024

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 2023/2024	Revised 2023/2024 Targets
1083101600 Special Global Fund Malaria Grant NFM3 - DOMC	Disease Prevention and Control Services	Malaria incidence per thousand population	75	75
		Proportion of Confirmed Malaria Cases treated (%)	75	75
1083101700 Special Global Fund TB Grant NFM3	Disease Prevention and Control Services	Proportion of successfully treated TB cases (%)	80	80

Sub Programme: 0406030 Public Health Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
1083003400 Kenya National Public Health Institute	Public Health Services	Proportion of mycotoxin tests on foods complying with food safety standards	87	87
		Number of regional emergency operations centers established	7	7
		Molecular testing capacity for High risk HPV Established	4,850	4,850

1083 State Department for Public Health and Professional Standards

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

1083100200 Clinical Waste Disposal System	Clinical Waste Disposal Services	Number of incinerators installed and functional	12	12
1083100300 Clinical Laboratory and Radiology Services Improvement	Clinical Radiology Services	Number of hospitals installed with radiology equipment	42	1

Sub Programme: 0406040 Radiation Safety and Nuclear Security

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
1083002700 Kenya Nuclear Regulatory Authority (KENRA) - HQ	Radiation Protection Services	Percentage of radiation facilities inspected	100	100
		Percentage of radio analysis tests performed on imported goods	70	70

Sub Programme: 0406050 Primary Health Care

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
1083002000 Primary Health Care	Primary Care Networks Services	Number of target hospitals accredited as hubs for the PHC Networks	70	70
		Number of counties with functional primary care networks (PCNs)	35	35

1083 State Department for Public Health and Professional Standards

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

	Primary Care Networks Services	Number of level 4- Sub- County hospitals equipped as hubs for PHC networks	12	12
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Programme: 0407000 Health Resources Development and Innovation

Outcome: Enhanced Health Human Resources for Quality Healthcare

Sub Programme: 0407010 Capacity Building and Training

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
1083100700 Construction of Tuition Blocks and Laboratories at KMTC	Health Training Services	Number of tuition blocks and laboratories constructed	15	15
1083100800 Equipping of Laboratories and Classrooms at KMTC	Health Training Services	Number of laboratories and classrooms equipped	109	109
		No. of campuses operationalized	21	21

Sub Programme: 0407020 Research and Innovation on Health

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
1083102600 Kenya Institute of Primate Research	Health Infrastructure Services	% completion of Snake Antivenom Processing Facility	-	10

1083 State Department for Public Health and Professional Standards

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

Sub Programme: 0407030 Health Profession Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
1083003500 Professional Standards Management	Health Human Resource Services	Percentage completion of framework for management of specialist healthcare workers	45	45
		Number of Medical Interns placed in health facilities	4,500	8,259

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 2023/2024	Revised 2023/2024 Targets
1083004100 Clinical Officers Council	Health Standards and Quality Assurance Services	Number of Clinical Officers trainees Indexed	2,500	2,500
		Number of Clinical Officers Registered	3,000	3,000
		Number of Clinical Officers Licensed	15,000	15,000

1083 State Department for Public Health and Professional Standards

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

Programme: 0412000 General Administration

Outcome: Effective governance and administration services strengthened

Sub Programme: 0412010 General Administration & Human Resource Management & Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
1083003100 Headquarters Administrative Services	Administrative Services	The proportion of institutions with functional LAN and WAN	50	50
		The percentage of in-post employees trained	10	10
		Client satisfaction index	0.8	0.8

Vote 1083 State Department for Public Health and Professional Standards

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

Programme	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0406010 Communicable Disease Prevention and Control	3,332,801,981	3,605,101,981	272,300,000
0406020 Disease Surveillance and Response	153,899,892	153,899,892	-
0406030 Public Health Services	2,322,159,153	1,212,159,153	(1,110,000,000)
0406040 Radiation Safety and Nuclear Security	274,000,000	339,000,000	65,000,000
0406050 Primary Health Care	66,023,443	826,023,443	760,000,000
0406000 Preventive and Promotive Health Services	6,148,884,469	6,136,184,469	(12,700,000)
0407010 Capacity Building and Training	10,919,000,000	11,619,000,000	700,000,000
0407020 Research and Innovation on Health	298,140,000	598,140,000	300,000,000
0407030 Health Profession Services	6,245,305,749	5,955,445,749	(289,860,000)
0407000 Health Resources Development and Innovation	17,462,445,749	18,172,585,749	710,140,000
0408010 Health Standards and Quality Assurance	3,951,913,190	3,961,913,190	10,000,000
0408020 Health Policy and Regulations	98,545,006	98,545,006	-
0408000 Health Policy, Standards and Regulations	4,050,458,196	4,060,458,196	10,000,000
0412010 General Administration & Human Resource Management & Development	496,734,280	696,734,280	200,000,000
0412020 Finance and Planning	47,825,424	47,825,424	-
0412000 General Administration	544,559,704	744,559,704	200,000,000
Total Expenditure for Vote 1083 State Department for Public Health and Professional Standards	28,206,348,118	29,113,788,118	907,440,000

Vote 1083 State Department for Public Health and Professional Standards
PART G: Summary of Expenditure by Economic Classification, 2023/2024

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	21,796,956,904	22,612,096,904	815,140,000
Compensation to Employees	6,869,000,000	6,579,140,000	(289,860,000)
Use of Goods and Services	608,207,465	1,308,207,465	700,000,000
Current Transfers to Govt. Agencies	14,249,616,468	14,654,616,468	405,000,000
Other Recurrent	70,132,971	70,132,971	-
Capital Expenditure	6,409,391,214	6,501,691,214	92,300,000
Acquisition of Non-Financial Assets	1,220,000,000	40,000,000	(1,180,000,000)
Capital Grants to Govt. Agencies	5,189,391,214	6,461,691,214	1,272,300,000
Total Expenditure	28,206,348,118	29,113,788,118	907,440,000

Vote 1083 State Department for Public Health and Professional Standards

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2023/2024

0406010 Communicable Disease Prevention and Control

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	73,750,767	73,750,767	-
Compensation to Employees	52,069,258	52,069,258	-
Use of Goods and Services	11,781,509	11,781,509	-
Current Transfers to Govt. Agencies	9,900,000	9,900,000	-
Capital Expenditure	3,259,051,214	3,531,351,214	272,300,000
Capital Grants to Govt. Agencies	3,259,051,214	3,531,351,214	272,300,000
Total Expenditure	3,332,801,981	3,605,101,981	272,300,000

0406020 Disease Surveillance and Response

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	153,899,892	153,899,892	-
Compensation to Employees	54,417,000	54,417,000	-
Use of Goods and Services	55,382,892	55,382,892	-
Current Transfers to Govt. Agencies	44,100,000	44,100,000	-
Total Expenditure	153,899,892	153,899,892	-

0406030 Public Health Services

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,102,159,153	1,172,159,153	70,000,000
Compensation to Employees	121,409,904	121,409,904	-
Use of Goods and Services	129,749,249	129,749,249	-
Current Transfers to Govt. Agencies	851,000,000	921,000,000	70,000,000
Capital Expenditure	1,220,000,000	40,000,000	(1,180,000,000)
Acquisition of Non-Financial Assets	1,220,000,000	40,000,000	(1,180,000,000)
Total Expenditure	2,322,159,153	1,212,159,153	(1,110,000,000)

Vote 1083 State Department for Public Health and Professional Standards

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2023/2024

0406040 Radiation Safety and Nuclear Security

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	274,000,000	339,000,000	65,000,000
Current Transfers to Govt. Agencies	274,000,000	339,000,000	65,000,000
Total Expenditure	274,000,000	339,000,000	65,000,000

0406050 Primary Health Care

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	66,023,443	826,023,443	760,000,000
Compensation to Employees	17,640,000	17,640,000	-
Use of Goods and Services	6,383,443	506,383,443	500,000,000
Current Transfers to Govt. Agencies	42,000,000	302,000,000	260,000,000
Total Expenditure	66,023,443	826,023,443	760,000,000

0406000 Preventive and Promotive Health Services

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,669,833,255	2,564,833,255	895,000,000
Compensation to Employees	245,536,162	245,536,162	-
Use of Goods and Services	203,297,093	703,297,093	500,000,000
Current Transfers to Govt. Agencies	1,221,000,000	1,616,000,000	395,000,000
Capital Expenditure	4,479,051,214	3,571,351,214	(907,700,000)
Acquisition of Non-Financial Assets	1,220,000,000	40,000,000	(1,180,000,000)
Capital Grants to Govt. Agencies	3,259,051,214	3,531,351,214	272,300,000
Total Expenditure	6,148,884,469	6,136,184,469	(12,700,000)

0407010 Capacity Building and Training

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	

Vote 1083 State Department for Public Health and Professional Standards

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2023/2024

0407010 Capacity Building and Training

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	9,263,000,000	9,263,000,000	-
Current Transfers to Govt. Agencies	9,263,000,000	9,263,000,000	-
Capital Expenditure	1,656,000,000	2,356,000,000	700,000,000
Capital Grants to Govt. Agencies	1,656,000,000	2,356,000,000	700,000,000
Total Expenditure	10,919,000,000	11,619,000,000	700,000,000

0407020 Research and Innovation on Health

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	273,800,000	273,800,000	-
Current Transfers to Govt. Agencies	273,800,000	273,800,000	-
Capital Expenditure	24,340,000	324,340,000	300,000,000
Capital Grants to Govt. Agencies	24,340,000	324,340,000	300,000,000
Total Expenditure	298,140,000	598,140,000	300,000,000

0407030 Health Profession Services

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	6,245,305,749	5,955,445,749	(289,860,000)
Compensation to Employees	6,076,284,491	5,786,424,491	(289,860,000)
Use of Goods and Services	167,473,624	167,473,624	-
Other Recurrent	1,547,634	1,547,634	-
Total Expenditure	6,245,305,749	5,955,445,749	(289,860,000)

0407000 Health Resources Development and Innovation

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	15,782,105,749	15,492,245,749	(289,860,000)

Vote 1083 State Department for Public Health and Professional Standards

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2023/2024

0407000 Health Resources Development and Innovation

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Compensation to Employees	6,076,284,491	5,786,424,491	(289,860,000)
Use of Goods and Services	167,473,624	167,473,624	-
Current Transfers to Govt. Agencies	9,536,800,000	9,536,800,000	-
Other Recurrent	1,547,634	1,547,634	-
Capital Expenditure	1,680,340,000	2,680,340,000	1,000,000,000
Capital Grants to Govt. Agencies	1,680,340,000	2,680,340,000	1,000,000,000
Total Expenditure	17,462,445,749	18,172,585,749	710,140,000

0408010 Health Standards and Quality Assurance

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	3,701,913,190	3,711,913,190	10,000,000
Compensation to Employees	192,816,765	192,816,765	-
Use of Goods and Services	65,279,957	65,279,957	-
Current Transfers to Govt. Agencies	3,435,816,468	3,445,816,468	10,000,000
Other Recurrent	8,000,000	8,000,000	-
Capital Expenditure	250,000,000	250,000,000	-
Capital Grants to Govt. Agencies	250,000,000	250,000,000	-
Total Expenditure	3,951,913,190	3,961,913,190	10,000,000

0408020 Health Policy and Regulations

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	98,545,006	98,545,006	-
Compensation to Employees	34,212,317	34,212,317	-
Use of Goods and Services	8,332,689	8,332,689	-
Current Transfers to Govt. Agencies	56,000,000	56,000,000	-
Total Expenditure	98,545,006	98,545,006	-

Vote 1083 State Department for Public Health and Professional Standards

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2023/2024

0408000 Health Policy, Standards and Regulations

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	3,800,458,196	3,810,458,196	10,000,000
Compensation to Employees	227,029,082	227,029,082	-
Use of Goods and Services	73,612,646	73,612,646	-
Current Transfers to Govt. Agencies	3,491,816,468	3,501,816,468	10,000,000
Other Recurrent	8,000,000	8,000,000	-
Capital Expenditure	250,000,000	250,000,000	-
Capital Grants to Govt. Agencies	250,000,000	250,000,000	-
Total Expenditure	4,050,458,196	4,060,458,196	10,000,000

0412010 General Administration & Human Resource Management & Development

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	496,734,280	696,734,280	200,000,000
Compensation to Employees	304,694,899	304,694,899	-
Use of Goods and Services	133,079,044	333,079,044	200,000,000
Other Recurrent	58,960,337	58,960,337	-
Total Expenditure	496,734,280	696,734,280	200,000,000

0412020 Finance and Planning

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	47,825,424	47,825,424	-
Compensation to Employees	15,455,366	15,455,366	-
Use of Goods and Services	30,745,058	30,745,058	-
Other Recurrent	1,625,000	1,625,000	-
Total Expenditure	47,825,424	47,825,424	-

Vote 1083 State Department for Public Health and Professional Standards

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2023/2024**

0412000 General Administration

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	544,559,704	744,559,704	200,000,000
Compensation to Employees	320,150,265	320,150,265	-
Use of Goods and Services	163,824,102	363,824,102	200,000,000
Other Recurrent	60,585,337	60,585,337	-
Total Expenditure	544,559,704	744,559,704	200,000,000

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 Justification for Supplementary Funding

The Approved Estimates for the State Department for Roads in FY 2023/24 amounts to KSh.232.6 billion. This comprises KSh.82.8 billion and KSh.149.8 billion for Current and Capital expenditures respectively.

The Estimates have been revised from KSh.232.6 billion to KSh.178.1 billion in FY 2023/24 Supplementary Estimates No.2. This consists of KSh.70.3 billion and KSh.107.8 billion for Current and Capital expenditures respectively. This reflects a net decrease of KSh.54.6 billion on account of actual commitment and absorption capacity of loans and grants from development partners. There's further rationalization of GoK funding including fuel levy on account of actual projection of revenue and A-I-A collections for FY 2023/2024.

The targets have been revised accordingly as reflected in Part E, and the changes in financials are reflected in Part F, G and H.

PART D. Programme Objectives

Programme

Objective

Programme	Objective
0202000 Road Transport	To develop and manage an efficient, effective and secure road network

1091 State Department for Roads

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

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 2023/2024	Revised 2023/2024 Targets
1091100300 Nuno-Modogashi Road	Nuno-Modogashi Road	No. of Km constructed	0.5	0.5
1091101200 Kenya Transport Sector Support Programme	Kenya Transport Sector Roads	No. of Km constructed	1.5	1.5
1091101300 National Urban Transport Improvement Project (NUTRIP)	National Urban Roads	No. of Km constructed	4	5
1091101400 South Sudan Eastern Africa Transport, Trade & Development Facilitation	South Sudan Eastern Africa Transport, Trade & Development Facilitation Roads	No. of Km constructed	6	6
1091102600 Mombasa Mariakani Highway Project	Mombasa Mariakani Highway Road	No. of Km constructed	7	7
1091114700 Thika - Magumu Road	Thika - Magumu Road	No. of Km constructed	12	6
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	1

1091 State Department for Roads

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

1091116000 Kitale -Endebes - Suam Road	Kitale -Endebes - Suam Road	No. of Km constructed	6	3
1091116100 Eldoret Town Bypass Road	Eldoret Town Bypass Road	No. of Km constructed	4	4
1091116700 Nairobi - Thika Highway Improvement Project Lot 3	Nairobi - Thika Highway Lot 3	No. of Km improved	1	1
1091117800 Road Reserves Mapping, protection & Network Management	Road Reserves Mapping, protection & Network Management	% Mapping	50	40
1091120600 Construction Of Kapsoya Roads In Eldoret Municipality	Kapsoya Roads In Eldoret Municipality	No. of Km constructed	2	2
1091120900 Garissa Municipality Roads	Garissa Municipality Roads	No. of Km constructed	2	2
1091123200 Eu Missing Links (Eu Funded 67% & 33% GOK)	Eu Missing Links	No. of Km constructed	0.5	0.5
1091123300 Nairobi Outering Roads	Nairobi Outering Road	No. of Km constructed	0.5	0.5
1091124800 Dualling of Nairobi Eastern Bypass Project	Nairobi Eastern Bypass	No. of Km constructed	1.5	1.5
1091125000 Nairobi Roads Rapid De-congestion Programme (Phase II) - Annex Of Ju	Nairobi Roads Rapid De-congestion	No. of Km constructed	-	5

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

1091125100 Dualing of Ngong Road Phase II (Adams Arcade - Ngong Town- Kiserian,	Dualing of Ngong Road Phase II	No. of Km constructed	10	10
1091125700 Rehabilitation/ Dualling Of Argwings Kodhek Road	Argwings Kodhek Road	No. of Km constructed	1	1
1091126200 Nairobi Eastern Interchanges (Landhies - Jogoo Road Corridor)	Nairobi Eastern Interchanges	No. of Km constructed	6	6
1091126300 Roads10,000 Programme Phase II (LOW VOLUME SEAL ROADS - LVSRS)	Low Volume Seal Roads	No. of Km constructed	10	10
1091128000 Annuity Low Volume Seal Roads	Annuity Low Volume Seal Roads	No. of Km constructed	30	15
1091133700 Low Volume Sealed Roads (Lvsr); Phase 1 - Batch 1A	Low Volume Sealed Roads (Lvsr); Phase 1 - Batch 1A	No. of Km constructed	90	90
1091133900 Low Volume Seals Phase 1 Batch 2	Low Volume Seals Phase 1 Batch 2	No. of Km constructed	60	60
1091134500 Nyaru - Iten	Nyaru - Iten Road	No. of Km constructed	4	4
1091135400 Low Volume Seal Roads	Low Volume Seal Roads	No. of Km constructed	30	30
1091135900 Spot Improvement Interventions	Spot Improvement Interventions	No. of Km maintained	30	30

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

1091139400 Construction of Kahawa Sukari Eastern Access Roads	Kahawa Sukari Access Roads	No. of Km constructed	5	5
1091140100 MPARD Package 2 - Mwache – Tsunza – Mteza	Mwache – Tsunza – Mteza Road	No. of Km constructed	8	8
1091140200 Mpard Package 3 - Mteza – Kibundani Section	Mteza – Kibundani Section Road	No. of Km constructed	1.5	1.5
1091140500 Ruiru – Githunguri - Uplands (C560)	Ruiru – Githunguri - Uplands Road	No. of Km constructed	4	2
1091141900 Kitale-Morpus (KFW)	Kitale-Morpus Road	No. of Km constructed	2	2
1091142300 EXIM: Nairobi Western Bypass	Nairobi Western Bypass	No. of Km constructed	2	2
1091142400 Mombasa Gate Bridge (Likoni Bridge)	Mombasa Gate Bridge (Likoni Bridge)	% Completion	15	15
1091144000 KISII BY-PASS PHASE II	Kisii By-Pass Phase II	No. of Km constructed	2	2
1091144500 NAROK TOWN ROADS	Narok Town Roads	No. of Km constructed	2	2
1091148500 Spot Improvement XI	Spot Improvement XI	No. of Km constructed	100	100

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

1091149800 Mombasa - Mtwapa	Mombasa - Mtwapa Road	No. of Km constructed	4	4
1091150200 Barpello - Tot - Sigor - Marich Pass	Barpello - Tot - Sigor - Marich Pass	No. of Km constructed	4	2
1091150700 Construction of Thika Town Roads	Thika Town Roads	No. of Km constructed	2	2
1091151600 Homabay Town Roads Phase 1	Homabay Town Roads Phase 1	No. of Km constructed	1.5	1.5
1091152000 Njabini - Kinyona	Njabini - Kinyona Road	No. of Km constructed	4	2
1091152800 Low Volume Seals LVSR	Low Volume Seals LVSR	No. of Km constructed	20	20
1091152900 Marsabit - Shegel (B7)	Marsabit - Shegel (B7)	No. of Km constructed	4	1.5
1091153200 Spot Improvement XV	Spot Improvement XV	No. of Km constructed	20	20
1091153300 Construction of Meru Link Roads	Construction of Meru Link Roads	No. of Km constructed	1.5	1.5
1091156500 Dualling Thika - Kenol - Marua Lot 1 (Kenol-Sagana Section)	Thika - Kenol - Marua Lot 1 (Kenol- Sagana Section)	No. of Km constructed	6	4

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

1091156600 Dualling Thika - Kenol - Marua Lot 2 (Sagana - Marua Section Section)	Thika - Kenol - Marua Lot 2 (Sagana - Marua Section Section)	No. of Km constructed	3	3
1091156700 Construction of Mau Mau Road Lot 1A (Kiambu)	Mau Mau Lot 1 A Road	No. of Km constructed	9	3
1091156800 Construction of Mau Mau Road Lot 1B (Kiambu)	Mau Mau Roads Lot 1B	No. of Km constructed	10	3
1091156900 Construction of Mau Mau Road Lot 2 (Muranga)	Mau Mau Roads Lot 2	No. of Km constructed	9	3
1091157000 Construction of Mau Mau Road Lot 3 (Nyeri)	Mau Mau Roads lot 3	No. of Km constructed	10	3
1091157100 Floating Bridge Across Likoni Channel	Likoni Floating Bridge Land Acquisition	% Acquisition	35	20
1091159600 Horn of Africa Gateway Development Project	Horn of Africa Gateway Development Project	No. of Km constructed	15	15
1091161500 Nairobi ITS Establishment & Junctions Improvement Project II	Nairobi ITS Establishment & Junctions Improvement Project II	% Completion	15	15
1091161600 Establishment of Bus Rapid Transit Line 5 Project-Nairobi-BETA	Bus Rapid Transit Line 5 Project-Nairobi	% Completion	15	15
1091162600 Nairobi ITS Establishment & Junctions Improvement Project 1	Nairobi ITS Establishment & Junctions Improvement Project	% completion	25	25

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

1091163800 Kisumu-Miwani-Chemilil-Muhoroni Road	Kisumu-Miwani-Chemilil-Muhoroni Road	No. of Km constructed	5	2
1091164000 Shegel - Maikona and Maikona Spur Roads and Town Roads	Shegel - Maikona and Maikona Spur Roads and Town Roads	No. of Km constructed	2.5	1
1091165000 Access Roads to Industrial Park Facilities	Industrial Park Facilities Access Roads	No. of Km constructed	2.5	2.5
1091166200 Samatar - Wajir	Samatar - Wajir	No. of Km constructed	2	2
1091167200 Upgrading of Elwak -Rhamu Project	Elwak -Rhamu Road	No. of Km constructed	3	3
1091168200 Critical Roads Interventions	Critical Roads Interventions	No. of Km constructed	7	7
1091169500 Land Compensation & Relocation of Services	Water Services Relocation Githagara-Mairoini	% completion	50	20
1091169900 Low Volume Seals LVSR II	Low Volume Seals LVSR II	No. of Km constructed	10	10
1091170000 Mau Mau Lot 4: Ihithe Ndunyu Njeru	Ihithe -Ndunyu-Njeru Road	No. of Km constructed	2	2
1091172600 Low Volume Seals LVSR III	Low Volume Seals LVSR III	No. of Km constructed	4	8

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

1091172800 Construction of Ngong Road/ Naivasha Road Interchange	Ngong Road/ Naivasha Road Interchange	No. of Km constructed	-	6
1091173000 Development of Urban Roads in Urban Five Urban Counties - Phase 1 (O	Urban Roads	No. of Km constructed	-	1
1091174400 Low Volume Seals LVSR IV	Low Volume Seals LVSR IV	No. of Km constructed	-	10
1091175100 Low Volume Seal Road - LVSR V	Low Volume Seal Road - LVSR V	No. of Km constructed	-	18
1091175200 Stage Construction	Stage	No. of Km constructed	-	21

Sub Programme: 0202020 Rehabilitation of Roads

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
1091103300 Kasoiyo Saos Society (D350)	Kasoiyo Saos Society (D350)	No. of Km rehabilitated	4	4
1091106700 Gatura - Ngere - Karangi	Gatura - Ngere - Karangi	No. of Km rehabilitated	2	2
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	1.5	1.5

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

1091109300 Ololunga - Mukenyo - RWC 127	Ololunga - Mukenyo - RWC 127	No. of Km rehabilitated	1.5	1.5
1091112500 Chebilat - Ikonge - Chabera Road	Chebilat-Ikonge-Chabera	No. of Km rehabilitated	3	1
1091128100 Gilgil - Machinery	Gilgil - Machinery	No. of Km rehabilitated	4	4
1091128600 Riosiri - Ensoko - Nyabigena - Ogembo	Riosiri - Ensoko - Nyabigena - Ogembo	No. of Km rehabilitated	2	2
1091129600 Othaya - Karima - Kiandu	Othaya - Karima - Kiandu	No. of Km rehabilitated	2	2
1091132001 Roads 2000	Roads Rehabilitated	No. of Km rehabilitated	150	150
1091133700 Low Volume Sealed Roads (Lvsr); Phase 1 - Batch 1A	Low Volume Sealed Roads	No. of Km rehabilitated	80	80
1091133800 Low Volume Seals Phase 1 Batch 2	Low Volume Sealed Roads	No. of Km rehabilitated	62	62
1091133900 Low Volume Seals Phase 1 Batch 2	Low Volume Sealed Roads	No. of Km rehabilitated	90	90
1091134100 Low Volume Seal Roads Batch 1	Low Volume Sealed Roads	No. of Km rehabilitated	42	42

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

1091135400 Low Volume Seal Roads	Low Volume Sealed Roads	No. of Km rehabilitated	100	100
1091135500 Backlog Maintenance Interventions	Backlog Maintenance Interventions	No. of Km rehabilitated	103	103
1091135600 Backlog Maintenance Interventions - Cont	Backlog Maintenance Interventions - Cont	No. of Km rehabilitated	40	40
1091135900 Spot Improvement Interventions	Spot Improvement Interventions	No. of Km rehabilitated	44	44
1091137100 Spot Improvement Works	Spot Improvement Works	No. of Km maintained	40	40
1091137200 Spot Improvement Works	Spot Improvement Works	No. of Km maintained	65	65
1091137400 Spot Improvement	Spot Improvement	No. of Km maintained	30	30
1091138400 Kibunja - Molo	Kibunja - Molo	No. of Km rehabilitated	5	-
1091139700 Spot Improvement II	Spot Improvement	No. of Km maintained	90	90
1091139800 SPOT IMPROVEMENT III	Spot Improvement	No. of Km maintained	50	50

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

1091143000 SPOT IMPROVEMENT IV	Spot Improvement	No. of Km maintained	80	80
1091143400 African Community Access Programme	African Community Access Programme	No. of Km rehabilitated	3	-
1091146100 Rural Roads in Arid and Semi Arid Lands (AFD)	Rural Roads in Arid and Semi Arid Lands	No. of Km maintained	20	20
1091146200 Low Volume Seal Roads	Low Volume Seal Roads	No. of Km rehabilitated	20	20
1091146300 Spot Improvement VI	Spot Improvement VI	No. of Km maintained	45	45
1091146600 Emergency Culverts and Bridges	Culverts and Bridges	No. of Culverts and Bridges Maintained	15	10
1091148300 Spot Improvement IX	Spot Improvement IX	No. of Km maintained	30	30
1091148400 Spot Improvement X	Spot Improvement X	No. of Km maintained	3.5	3.5
1091148500 Spot Improvement XI	Spot Improvement XI	No. of Km maintained	67	67
1091152400 Spot Improvement XII	Spot Improvement XII	No. of Km maintained	25	25

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

1091152700 Spot Improvement XIII	Spot Improvement XIII	No. of Km maintained	35	35
1091152800 Low Volume Seals LVSR	Low Volume Seals Roads	No. of Km rehabilitated	40	40
1091153000 Spot Improvement XIV	Spot Improvement XIV	No. of Km maintained	25	25
1091153200 Spot Improvement XV	Spot Improvement XV	No. of Km maintained	55	55
1091154900 Lungalunga-Kinango-Kwale (B92) DESIGN	Lunga Lunga -Kinango-Kwale	No of Km rehabilitated	3	1
1091156100 Spot Improvement XVI	Spot Improvement XVI	No. of Km maintained	25	25
1091159200 Spot Improvement XX	Spot Improvement XX	No. of Km maintained	67	67
1091159700 Spot Improvement XXI	Spot Improvement XXI	No. of Km maintained	105	105
1091161900 Spot Improvement XXIII	Spot Improvement XXIII	No. of Km maintained	120	120
1091162000 Spot Improvement XXIV	Spot Improvement XXIV	No. of Km maintained	5	5

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

1091162100 Spot Improvement XXV	Spot Improvement XXV	No. of Km maintained	130	130
1091162200 Spot Improvement XXXVI	Spot Improvement XXVI	No. of Km maintained	7	7
1091162400 Spot Improvement XXXVIII	Spot Improvement XXVII	No. of Km maintained	11	11
1091164100 Spot Improvement XXX	Spot Improvement XXX	No. of Km maintained	35	35
1091164600 Spot Improvement XXXII	Spot Improvement XXXII	No. of Km maintained	25	25
1091167300 Spot Improvement XXXIII	Spot Improvement XXXIII	No. of Km maintained	14	14
1091167400 Spot Improvement XXXIV	Spot Improvement XXXIV	No. of Km maintained	13	13
1091167600 Rural Roads Gravelling	Rural Roads Gravelling	No. of Km maintained	77	77
1091167700 Rural Roads Gravelling II	Rural Roads Gravelling II	No. of Km maintained	26	26
1091167800 Rural Roads Gravelling III	Rural Roads Gravelling III	No. of Km maintained	120	120

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

1091168000 Spot Improvement XXXV	Spot Improvement XXXV	No. of Km maintained	165	165
1091168100 Spot Improvement XXXVI	Spot Improvement XXXVI	No. of Km maintained	207	207
1091168800 Rural Roads Murrarming II	Rural Roads Murrarming II	No of Km maintained	218	218
1091169500 Land Compensation & Relocation of Services	Water Services Relocation Githagara-Mairoini	% Relocation	36	36
1091169600 Critical Emergency Interventions III	Critical Emergency Interventions III	No. of Km maintained	215	215
1091169700 Rural Roads Murrarming III	Rural Roads Murrarming III	No. of Km maintained	101	101
1091169800 Spot Improvement XXXVII	Spot Improvement XXXVII	No. of Km maintained	112	112
1091169900 Low Volume Seals LVSR II	Low Volume Seals	No. of Km maintained	5	5
1091170100 Rural Roads Murrarming IV	Rural Roads Murrarming	No. of Km maintained	250	250
1091170200 Rural Roads Murrarming V	Rural Roads Murrarming	No. of Km maintained	137	137

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

1091170300 Rural Roads Murrramming VI	Rural Roads Murrramming	No. of Km maintained	126	126
1091170400 Spot Improvement XXXVIII	Spot Improvement XXXVIII	No. of Km maintained	277	277
1091170500 Rural Roads Murrramming VII	Rural Roads Murrramming VII	No. of Km maintained	250	250
1091170600 Rural Roads Murrramming VIII	Rural Roads Murrramming VIII	No. of Km maintained	250	250
1091170700 Rural Roads Murrramming IX	Rural Roads Murrramming IX	No. of Km maintained	250	250
1091170800 Rural Roads Murrramming X	Rural Roads Murrramming X	No. of Km maintained	120	120
1091170900 Spot Improvement XXXIX	Spot Improvement XXXIX	No. of Km maintained	80	80
1091171200 Spot Improvement XI	Spot Improvement XXXX	No. of Km maintained	25	25
1091171400 Rural Roads Gravelling IV	Rural Roads Gravelling IV	No. of Km maintained	28	28
1091171500 Spot Improvement XLI	Spot Improvement XLI	No. of Km maintained	165	165

1091 State Department for Roads

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

1091171600 Spot Improvement XLII	Spot Improvement XLII	No. of Km maintained	100	100
1091171700 Spot Improvement XLIII	Spot Improvement XLIII	No. of Km maintained	130	130
1091171800 Spot Improvement XLIV	Spot Improvement XLIV	No. of Km maintained	140	140
1091171900 Spot Improvement XLV	Spot Improvement XLV	No. of Km maintained	65	65
1091172000 Spot Improvement XLVI	Spot Improvement XLVI	No. of Km maintained	70	70
1091172100 Spot Improvement XLVII	Spot Improvement XLVII	No. of Km maintaine	45	45
1091172200 Critical Roads XIX (Critical Roads I)	Critical Roads	No. of Km maintained	50	50
1091172300 Critical Roads XX (Critical Roads I)	Critical Roads	No. of Km maintained	297	297
1091172400 Critical Roads XXI (Critical Roads II)	Critical Roads	No. of Km maintained	114	114
1091172500 Critical Roads XXII (Critical Roads III)	Critical Roads	No. of Km maintained	69	69

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

1091172600 Low Volume Seals LVSR III	Low Volume Seals III	No. of Km rehabilitated	11	11
1091174400 Low Volume Seals LVSR IV	Low Volume Seals LVSR IV	No. of Km rehabilitated	-	5
1091174500 Kaptambuliet Bridge	Kaptambuliet Bridge	% of completion	-	100
1091174900 Spot Improvement LI	Spot Improvement	No. of Km maintained	-	2
1091175100 Low Volume Seal Road - LVSR V	Low Volume Seal Road - LVSR V	No. of Km rehabilitated	-	8
1091175200 Stage Construction	Stage	No. of Km constructed	-	10
1091175400 Rana - Inungo Bridge	Rana - Inungo Bridge	% of completion	-	100

Sub Programme: 0202030 Maintenance of Roads

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
1091000700 Major Roads	Transfer of Receipts to agencies	% receipts transferred	100%	100%
1091172700 El-Nino Emergency Interventions	El-Nino Emergency Interventions	No of Km Maintained	-	20

1091 State Department for Roads

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

Sub Programme: 0202060 General Administration, Planning and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
1091000200 Headquarters Administrative Services	Administrative services	No. of Monitoring and Evaluation reports	4	4
1091000400 Mechanical and Transport Department	Mechanical & Transport Services	Amount of revenue generated	750,000,000	350,000,000
1091000500 Materials Department	Quality Assurance on Road Construction materials	No. of Quality Assurance reports	4	4
1091000600 Kenya Institute of Highways and Building Technology	Road construction skills	No. of plant operators, contractors and technicians/artisans trained	1,910	1,688
1091000900 Headquarters Roads Department	Monitoring and Evaluation	No. of Monitoring and Evaluation reports	4	4
1091001100 Technical Services	Road technical audits	No. of roads technical audit reports	4	4
1091101200 Kenya Transport Sector Support Programme	Training and capacity building	No. of workshops held/conducted	15	15
1091101300 National Urban Transport Improvement Project (NUTRIP)	Training and capacity building	No. of workshops held/conducted	10	10

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

1091101400 South Sudan Eastern Africa Transport, Trade & Development Facilitation	Training and capacity building	No. of trainees	98	98
1091151800 Restoration of Damaged Offices at Works House	Works House Officers	% level of completion	60	60
1091159600 Horn of Africa Gateway Development Project	Road Project Management, Monitoring and Evaluation Manuals	% completion	50	30
1091160400 Construction of Classrooms -KIHBT -Main Campus	KIHBT Classroom	% completion	20	20
1091160500 Construction of Hostel -KIHBT -Main campus	KIHBT Hostel	% completion	70	70

Vote 1091 State Department for Roads

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

Programme	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0202010 Construction of Roads and Bridges	99,331,693,729	65,411,417,174	(33,920,276,555)
0202020 Rehabilitation of Roads	45,843,106,451	37,997,050,064	(7,846,056,387)
0202030 Maintenance of Roads	80,072,211,993	69,104,211,993	(10,968,000,000)
0202060 General Administration, Planning and Support Services	7,442,117,988	5,547,117,988	(1,895,000,000)
0202000 Road Transport	232,689,130,161	178,059,797,219	(54,629,332,942)
Total Expenditure for Vote 1091 State Department for Roads	232,689,130,161	178,059,797,219	(54,629,332,942)

Vote 1091 State Department for Roads

PART G: Summary of Expenditure by Economic Classification, 2023/2024

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	82,845,130,161	70,307,130,161	(12,538,000,000)
Compensation to Employees	1,312,500,000	1,242,500,000	(70,000,000)
Use of Goods and Services	157,620,524	157,620,524	-
Current Transfers to Govt. Agencies	81,358,211,993	68,890,211,993	(12,468,000,000)
Other Recurrent	16,797,644	16,797,644	-
Capital Expenditure	149,844,000,000	107,752,667,058	(42,091,332,942)
Acquisition of Non-Financial Assets	15,686,849,820	13,257,849,820	(2,429,000,000)
Capital Grants to Govt. Agencies	130,791,650,180	92,324,317,238	(38,467,332,942)
Other Development	3,365,500,000	2,170,500,000	(1,195,000,000)
Total Expenditure	232,689,130,161	178,059,797,219	(54,629,332,942)

Vote 1091 State Department for Roads

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2023/2024

0202010 Construction of Roads and Bridges

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Capital Expenditure	99,331,693,729	65,411,417,174	(33,920,276,555)
Acquisition of Non-Financial Assets	14,499,000,000	12,200,000,000	(2,299,000,000)
Capital Grants to Govt. Agencies	84,832,693,729	53,211,417,174	(31,621,276,555)
Total Expenditure	99,331,693,729	65,411,417,174	(33,920,276,555)

0202020 Rehabilitation of Roads

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Capital Expenditure	45,843,106,451	37,997,050,064	(7,846,056,387)
Capital Grants to Govt. Agencies	45,843,106,451	37,997,050,064	(7,846,056,387)
Total Expenditure	45,843,106,451	37,997,050,064	(7,846,056,387)

0202030 Maintenance of Roads

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	80,072,211,993	68,104,211,993	(11,968,000,000)
Current Transfers to Govt. Agencies	80,072,211,993	68,104,211,993	(11,968,000,000)
Capital Expenditure	-	1,000,000,000	1,000,000,000
Capital Grants to Govt. Agencies	-	1,000,000,000	1,000,000,000
Total Expenditure	80,072,211,993	69,104,211,993	(10,968,000,000)

0202060 General Administration, Planning and Support Services

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	2,772,918,168	2,202,918,168	(570,000,000)
Compensation to Employees	1,312,500,000	1,242,500,000	(70,000,000)
Use of Goods and Services	157,620,524	157,620,524	-
Current Transfers to Govt. Agencies	1,286,000,000	786,000,000	(500,000,000)

Vote 1091 State Department for Roads

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2023/2024

0202060 General Administration, Planning and Support Services

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Other Recurrent	16,797,644	16,797,644	-
Capital Expenditure	4,669,199,820	3,344,199,820	(1,325,000,000)
Acquisition of Non-Financial Assets	1,187,849,820	1,057,849,820	(130,000,000)
Capital Grants to Govt. Agencies	115,850,000	115,850,000	-
Other Development	3,365,500,000	2,170,500,000	(1,195,000,000)
Total Expenditure	7,442,117,988	5,547,117,988	(1,895,000,000)

0202000 Road Transport

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	82,845,130,161	70,307,130,161	(12,538,000,000)
Compensation to Employees	1,312,500,000	1,242,500,000	(70,000,000)
Use of Goods and Services	157,620,524	157,620,524	-
Current Transfers to Govt. Agencies	81,358,211,993	68,890,211,993	(12,468,000,000)
Other Recurrent	16,797,644	16,797,644	-
Capital Expenditure	149,844,000,000	107,752,667,058	(42,091,332,942)
Acquisition of Non-Financial Assets	15,686,849,820	13,257,849,820	(2,429,000,000)
Capital Grants to Govt. Agencies	130,791,650,180	92,324,317,238	(38,467,332,942)
Other Development	3,365,500,000	2,170,500,000	(1,195,000,000)
Total Expenditure	232,689,130,161	178,059,797,219	(54,629,332,942)

1092 State Department for Transport

PART A. Vision

A global leader in transport infrastructure and services

PART B. Mission

To provide efficient, reliable, safe and sustainable seamless transport system for socio-economic development

PART C. Performance Overview and Justification for Supplementary Funding

The gross Approved Estimates for the State Department for Transport in the Financial Year 2023/24 is KShs.58.2 billion comprising of KShs.14.4 billion and KShs.43.8 billion for current and capital expenditure respectively.

The Estimates have been revised from KShs.58.2 billion to KShs.59.7 billion under Supplementary Estimates No.II. This consists of KShs.16.5 billion and KShs.43.2 billion for current and capital expenditure respectively, reflecting a net change of KShs.1.6 billion. The change was mainly due to rationalization of personnel emoluments, and enhancement of current transfers. The adjustments are as reflected in parts F, G and H.

Targets have been revised accordingly as shown in part E.

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 and implement rail transport policies
0204000 Marine Transport	To develop and implement marine transport policies
0205000 Air Transport	To develop and implement air transport policies, expand, modernize and manage civil aviation sector

1092 State Department for Transport

Programme

Objective

0216000 Road Safety	To develop and implement road transport policies and regulations for efficient, effective, safe and sustainable transport system
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1092 State Department for Transport

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

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 2023/2024	Revised 2023/2024 Targets
1092002000 Nairobi Metropolitan Area Transport Authority (NAMATA)	BRT facilities	No. of KM of BRT lanes constructed	18	18
		% completion of BRT stations	52	52
		% completion of park and ride facilities	65	65
1092109200 Nairobi Bus Rapid Transport Project-BETA	Nairobi BRT	% completion of BRT stations	45	45
		% completion of BRT depots/Terminals	30	30

Sub Programme: 0201020 Human Resources and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
1092001200 Headquarters Administration Services	Administrative services	No. of officers trained on skills development.	120	120
	Rail Services	% progress on KU-Railways Holding vs Republic of Kenya and the Republic of Uganda Arbitration.	30	60

1092 State Department for Transport

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

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 2023/2024	Revised 2023/2024 Targets
1092000800 Kenya Railways Corporation	Consultancy services for construction of RAP facilities in Kibera and Mukuru	Percentage of completion	-	100%
1092105500 Critical Priority Projects-BETA	Embakasi to Ruai MGR line	Km of MGR line constructed	40.35	40.35
1092105600 Rehabilitation of The Nairobi - Nanyuki MGR Branch Line-BETA	Nairobi to Nanyuki MGR line	KM of MGR lines rehabilitated	50	50
1092112500 Supply & Commissioning of Kenya Railways Rolling Stock	Rail services	Percentage of completion	-	10%

Programme: 0204000 Marine Transport

Outcome: Efficient, Secure and Safe Maritime Transport

Sub Programme: 0204010 Marine Transport

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
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1092 State Department for Transport

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

1092000200 Marine Transport Department	Marine Services	No. of maritime transport policies reviewed/developed	1	1
		No. of regulations developed and reviewed	1	1
1092105500 Critical Priority Projects-BETA	Berth 1 of Dongo Kundu SEZ	% completion of construction of Berth 1	10	10

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 2023/2024	Revised 2023/2024 Targets
1092000300 Aircraft Accident Investigation	Air Transport services	% of reported and investigated air accidents and incidences	95	95
1092000600 Air Transport	Air Transport services	No. of new bilateral Air services agreement signed	3	3
		No. of BASAs reviewed	8	8
		No. of aviation policies developed	1	1
1092001200 Headquarters Administration Services	Administration services	% growth in enrollment in aviation	2	3
		% availability of Air Navigation services (ANS) Equipment	80	80

1092 State Department for Transport

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

	Administration services	% Compliance with ICAO Safety Standards/Requirements	60	60
1092105000 Migori Airstrip	Migori airstrip	% completion of rehabilitation	45	45
1092105300 Lanet Airport Nakuru	Lanet airport	% completion of rehabilitation	35	35
1092107800 Purchase of Aircraft Accident Investigation Equipment	Air Transport services	No. of days taken for onsite investigation	10	10

Programme: 0216000 Road Safety

Outcome: Efficient and Safe Road Transport Services

Sub Programme: 0216010 Road Safety

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
1092107100 Horn of Africa Gateway Development Project	Road safety services	% completion of automation of motor vehicle inspection and driver testing centre	75	75
1092108400 Smart Driving License - Road Safety	Licensing services	No. of smart driving licenses issued	350,000	350,000
1092108500 Safe Roads/ Usalama Barabarani	Road safety services	No. of County Specific Road Safety Action Plans (CSRSAPs) developed	3	3

Vote 1092 State Department for Transport

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

Programme	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0201010 General Administration, Planning and Support Services	1,942,800,000	1,942,800,000	-
0201020 Human Resources and Support Services	799,095,625	1,292,902,876	493,807,251
0201030 Financial Management Services	37,149,022	37,149,022	-
0201040 Information Communications Services	6,790,800	6,790,800	-
0201000 General Administration, Planning and Support Services	2,785,835,447	3,279,642,698	493,807,251
0203010 Rail Transport	39,060,500,000	39,660,500,000	600,000,000
0203000 Rail Transport	39,060,500,000	39,660,500,000	600,000,000
0204010 Marine Transport	1,997,690,310	1,546,290,310	(451,400,000)
0204000 Marine Transport	1,997,690,310	1,546,290,310	(451,400,000)
0205010 Air Transport	9,674,075,431	11,058,990,415	1,384,914,984
0205000 Air Transport	9,674,075,431	11,058,990,415	1,384,914,984
0216010 Road Safety	4,640,850,511	4,176,714,352	(464,136,159)
0216000 Road Safety	4,640,850,511	4,176,714,352	(464,136,159)
Total Expenditure for Vote 1092 State Department for Transport	58,158,951,699	59,722,137,775	1,563,186,076

Vote 1092 State Department for Transport

PART G: Summary of Expenditure by Economic Classification, 2023/2024

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	14,355,815,540	16,472,568,358	2,116,752,818
Compensation to Employees	206,000,000	195,000,000	(11,000,000)
Use of Goods and Services	232,834,827	232,834,827	-
Current Transfers to Govt. Agencies	13,884,200,000	16,011,952,818	2,127,752,818
Other Recurrent	32,780,713	32,780,713	-
Capital Expenditure	43,803,136,159	43,249,569,417	(553,566,742)
Acquisition of Non-Financial Assets	140,972,787	130,972,787	(10,000,000)
Capital Grants to Govt. Agencies	43,268,136,159	42,764,569,417	(503,566,742)
Other Development	394,027,213	354,027,213	(40,000,000)
Total Expenditure	58,158,951,699	59,722,137,775	1,563,186,076

Vote 1092 State Department for Transport

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2023/2024

0201010 General Administration, Planning and Support Services

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	954,800,000	994,230,583	39,430,583
Current Transfers to Govt. Agencies	954,800,000	994,230,583	39,430,583
Capital Expenditure	988,000,000	948,569,417	(39,430,583)
Capital Grants to Govt. Agencies	988,000,000	948,569,417	(39,430,583)
Total Expenditure	1,942,800,000	1,942,800,000	-

0201020 Human Resources and Support Services

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	739,095,625	1,232,902,876	493,807,251
Compensation to Employees	141,088,677	134,895,928	(6,192,749)
Use of Goods and Services	97,797,973	97,797,973	-
Current Transfers to Govt. Agencies	500,000,000	1,000,000,000	500,000,000
Other Recurrent	208,975	208,975	-
Capital Expenditure	60,000,000	60,000,000	-
Acquisition of Non-Financial Assets	60,000,000	60,000,000	-
Total Expenditure	799,095,625	1,292,902,876	493,807,251

0201030 Financial Management Services

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	11,149,022	11,149,022	-
Use of Goods and Services	7,543,247	7,543,247	-
Other Recurrent	3,605,775	3,605,775	-
Capital Expenditure	26,000,000	26,000,000	-
Other Development	26,000,000	26,000,000	-
Total Expenditure	37,149,022	37,149,022	-

Vote 1092 State Department for Transport

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2023/2024

0201040 Information Communications Services

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	6,790,800	6,790,800	-
Use of Goods and Services	3,815,075	3,815,075	-
Other Recurrent	2,975,725	2,975,725	-
Total Expenditure	6,790,800	6,790,800	-

0201000 General Administration, Planning and Support Services

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,711,835,447	2,245,073,281	533,237,834
Compensation to Employees	141,088,677	134,895,928	(6,192,749)
Use of Goods and Services	109,156,295	109,156,295	-
Current Transfers to Govt. Agencies	1,454,800,000	1,994,230,583	539,430,583
Other Recurrent	6,790,475	6,790,475	-
Capital Expenditure	1,074,000,000	1,034,569,417	(39,430,583)
Acquisition of Non-Financial Assets	60,000,000	60,000,000	-
Capital Grants to Govt. Agencies	988,000,000	948,569,417	(39,430,583)
Other Development	26,000,000	26,000,000	-
Total Expenditure	2,785,835,447	3,279,642,698	493,807,251

0203010 Rail Transport

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	-	100,000,000	100,000,000
Current Transfers to Govt. Agencies	-	100,000,000	100,000,000
Capital Expenditure	39,060,500,000	39,560,500,000	500,000,000
Capital Grants to Govt. Agencies	39,060,500,000	39,560,500,000	500,000,000
Total Expenditure	39,060,500,000	39,660,500,000	600,000,000

Vote 1092 State Department for Transport

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2023/2024

0203000 Rail Transport

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	-	100,000,000	100,000,000
Current Transfers to Govt. Agencies	-	100,000,000	100,000,000
Capital Expenditure	39,060,500,000	39,560,500,000	500,000,000
Capital Grants to Govt. Agencies	39,060,500,000	39,560,500,000	500,000,000
Total Expenditure	39,060,500,000	39,660,500,000	600,000,000

0204010 Marine Transport

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	612,690,310	611,290,310	(1,400,000)
Compensation to Employees	10,408,860	9,008,860	(1,400,000)
Use of Goods and Services	23,663,950	23,663,950	-
Current Transfers to Govt. Agencies	578,000,000	578,000,000	-
Other Recurrent	617,500	617,500	-
Capital Expenditure	1,385,000,000	935,000,000	(450,000,000)
Capital Grants to Govt. Agencies	1,385,000,000	935,000,000	(450,000,000)
Total Expenditure	1,997,690,310	1,546,290,310	(451,400,000)

0204000 Marine Transport

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	612,690,310	611,290,310	(1,400,000)
Compensation to Employees	10,408,860	9,008,860	(1,400,000)
Use of Goods and Services	23,663,950	23,663,950	-
Current Transfers to Govt. Agencies	578,000,000	578,000,000	-
Other Recurrent	617,500	617,500	-
Capital Expenditure	1,385,000,000	935,000,000	(450,000,000)
Capital Grants to Govt. Agencies	1,385,000,000	935,000,000	(450,000,000)
Total Expenditure	1,997,690,310	1,546,290,310	(451,400,000)

Vote 1092 State Department for Transport

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2023/2024

0205010 Air Transport

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	9,161,575,431	10,646,490,415	1,484,914,984
Compensation to Employees	42,648,363	39,241,112	(3,407,251)
Use of Goods and Services	94,454,330	94,454,330	-
Current Transfers to Govt. Agencies	9,001,000,000	10,489,322,235	1,488,322,235
Other Recurrent	23,472,738	23,472,738	-
Capital Expenditure	512,500,000	412,500,000	(100,000,000)
Acquisition of Non-Financial Assets	54,221,618	44,221,618	(10,000,000)
Capital Grants to Govt. Agencies	363,500,000	313,500,000	(50,000,000)
Other Development	94,778,382	54,778,382	(40,000,000)
Total Expenditure	9,674,075,431	11,058,990,415	1,384,914,984

0205000 Air Transport

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	9,161,575,431	10,646,490,415	1,484,914,984
Compensation to Employees	42,648,363	39,241,112	(3,407,251)
Use of Goods and Services	94,454,330	94,454,330	-
Current Transfers to Govt. Agencies	9,001,000,000	10,489,322,235	1,488,322,235
Other Recurrent	23,472,738	23,472,738	-
Capital Expenditure	512,500,000	412,500,000	(100,000,000)
Acquisition of Non-Financial Assets	54,221,618	44,221,618	(10,000,000)
Capital Grants to Govt. Agencies	363,500,000	313,500,000	(50,000,000)
Other Development	94,778,382	54,778,382	(40,000,000)
Total Expenditure	9,674,075,431	11,058,990,415	1,384,914,984

0216010 Road Safety

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	2,869,714,352	2,869,714,352	-

Vote 1092 State Department for Transport

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2023/2024

0216010 Road Safety

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Compensation to Employees	11,854,100	11,854,100	-
Use of Goods and Services	5,560,252	5,560,252	-
Current Transfers to Govt. Agencies	2,850,400,000	2,850,400,000	-
Other Recurrent	1,900,000	1,900,000	-
Capital Expenditure	1,771,136,159	1,307,000,000	(464,136,159)
Acquisition of Non-Financial Assets	26,751,169	26,751,169	-
Capital Grants to Govt. Agencies	1,471,136,159	1,007,000,000	(464,136,159)
Other Development	273,248,831	273,248,831	-
Total Expenditure	4,640,850,511	4,176,714,352	(464,136,159)

0216000 Road Safety

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	2,869,714,352	2,869,714,352	-
Compensation to Employees	11,854,100	11,854,100	-
Use of Goods and Services	5,560,252	5,560,252	-
Current Transfers to Govt. Agencies	2,850,400,000	2,850,400,000	-
Other Recurrent	1,900,000	1,900,000	-
Capital Expenditure	1,771,136,159	1,307,000,000	(464,136,159)
Acquisition of Non-Financial Assets	26,751,169	26,751,169	-
Capital Grants to Govt. Agencies	1,471,136,159	1,007,000,000	(464,136,159)
Other Development	273,248,831	273,248,831	-
Total Expenditure	4,640,850,511	4,176,714,352	(464,136,159)

1093 State Department for Shipping and Maritime Affairs

PART A. Vision

A 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 Justification for Supplementary Funding

The gross Approved Estimates for the State Department for Shipping and Maritime Affairs for FY 2023/24 amounts to KShs. 3.3 billion comprising of KShs. 2.5 billion and KShs. 750 million for the Current and Capital Expenditure respectively.

The allocation has decreased by KShs. 42 million to KShs. 3.2 billion in the FY 2023/24 Supplementary Estimate No. 2 on account of a reduction of Appropriation in Aid (A-I-A) of KShs. 17 million under the Government Clearing Agency from KShs. 20 million to KShs. 3 million. In addition, there was a further reduction of KShs. 25 million under Personnel Emolument (PE) in the Current Vote to reflect actual requirements to the end of the Financial Years.

The outputs, performance indicators and targets have been revised accordingly as indicated in part E.

PART D. Programme Objectives

Programme

Objective

Programme	Objective
0220000 Shipping and Maritime Affairs	To promote maritime and shipping affairs

1093 State Department for Shipping and Maritime Affairs

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

Programme: 0220000 Shipping and Maritime Affairs

Outcome: Increased share of the Maritime Sector's contributions to the GDP

Sub Programme: 0220010 Administrative Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
1093000200 Headquarters Administration Services	Maritime Policies, Strategies and legal framework	No. of Maritime policies developed	2	2
		Maritime Spatial plan developed	1	1
		No of Signed MoUs	2	2
		International Maritime conventions	15	15

Sub Programme: 0220020 Shipping Affairs

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
1093000900 Government Clearing Agency	Cargo Clearance Services	Percentage of Government cargo cleared (%)	100	20

Sub Programme: 0220030 Maritime Affairs

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
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1093 State Department for Shipping and Maritime Affairs

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

1093000400 Maritime Affairs	Maritime economic survey reports	No. of maritime economic survey	1	1
	Maritime skills	No. of training curricula developed	30	30
		No. of training of trainers	70	70
		No. of curriculum support Materials procured	103	103
		No. of students graduating	6,300	6,300
		No. of Port Operations Training Equipment and Machines procured	3	3
		Global Maritime Distress Safety System (GMDSS) Trainer Console procured	1	1
	Human resource capacity development services	No. of Staff recruited	78	78

Vote 1093 State Department for Shipping and Maritime Affairs

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

Programme	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0220010 Administrative Services	263,551,481	264,417,481	866,000
0220020 Shipping Affairs	228,886,510	186,886,510	(42,000,000)
0220030 Maritime Affairs	2,771,474,785	2,770,608,785	(866,000)
0220000 Shipping and Maritime Affairs	3,263,912,776	3,221,912,776	(42,000,000)
Total Expenditure for Vote 1093 State Department for Shipping and Maritime Affairs	3,263,912,776	3,221,912,776	(42,000,000)

Vote 1093 State Department for Shipping and Maritime Affairs

PART G: Summary of Expenditure by Economic Classification, 2023/2024

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	2,513,912,776	2,471,912,776	(42,000,000)
Compensation to Employees	155,700,000	130,700,000	(25,000,000)
Use of Goods and Services	182,373,702	151,507,702	(30,866,000)
Current Transfers to Govt. Agencies	2,136,000,000	2,136,000,000	-
Other Recurrent	39,839,074	53,705,074	13,866,000
Capital Expenditure	750,000,000	750,000,000	-
Acquisition of Non-Financial Assets	20,000,000	20,000,000	-
Capital Grants to Govt. Agencies	730,000,000	730,000,000	-
Total Expenditure	3,263,912,776	3,221,912,776	(42,000,000)

Vote 1093 State Department for Shipping and Maritime Affairs

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2023/2024

0220010 Administrative Services

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	243,551,481	244,417,481	866,000
Compensation to Employees	96,216,616	96,216,616	-
Use of Goods and Services	113,088,631	100,088,631	(13,000,000)
Other Recurrent	34,246,234	48,112,234	13,866,000
Capital Expenditure	20,000,000	20,000,000	-
Acquisition of Non-Financial Assets	20,000,000	20,000,000	-
Total Expenditure	263,551,481	264,417,481	866,000

0220020 Shipping Affairs

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	228,886,510	186,886,510	(42,000,000)
Compensation to Employees	52,076,184	27,076,184	(25,000,000)
Use of Goods and Services	41,724,511	24,724,511	(17,000,000)
Current Transfers to Govt. Agencies	133,000,000	133,000,000	-
Other Recurrent	2,085,815	2,085,815	-
Total Expenditure	228,886,510	186,886,510	(42,000,000)

0220030 Maritime Affairs

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	2,041,474,785	2,040,608,785	(866,000)
Compensation to Employees	7,407,200	7,407,200	-
Use of Goods and Services	27,560,560	26,694,560	(866,000)
Current Transfers to Govt. Agencies	2,003,000,000	2,003,000,000	-
Other Recurrent	3,507,025	3,507,025	-
Capital Expenditure	730,000,000	730,000,000	-
Capital Grants to Govt. Agencies	730,000,000	730,000,000	-
Total Expenditure	2,771,474,785	2,770,608,785	(866,000)

Vote 1093 State Department for Shipping and Maritime Affairs

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2023/2024**

0220000 Shipping and Maritime Affairs

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	2,513,912,776	2,471,912,776	(42,000,000)
Compensation to Employees	155,700,000	130,700,000	(25,000,000)
Use of Goods and Services	182,373,702	151,507,702	(30,866,000)
Current Transfers to Govt. Agencies	2,136,000,000	2,136,000,000	-
Other Recurrent	39,839,074	53,705,074	13,866,000
Capital Expenditure	750,000,000	750,000,000	-
Acquisition of Non-Financial Assets	20,000,000	20,000,000	-
Capital Grants to Govt. Agencies	730,000,000	730,000,000	-
Total Expenditure	3,263,912,776	3,221,912,776	(42,000,000)

1094 State Department for Housing & Urban Development

PART A. Vision

A globally competitive organization in 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 Justification for Supplementary Funding

The gross Approved Estimates for the State Department for Housing and Urban Development in the FY 2023/24 is KSh.80.6 billion. This comprises KSh.1.4 billion and KSh.79.2 billion for Current and Capital expenditures respectively.

The Estimates have been revised from KSh.80.6 billion to KSh.78.2 billion in FY 2023/24 Supplementary Estimates No.2. This consists of KSh.1.4 billion and KSh.76.8 billion for Current and Capital expenditures respectively. This reflects a net decrease of KSh.2.4 billion mainly on account of overall budget rationalization.

Details of the changes are as reflected in parts E, F and G.

PART D. Programme Objectives

Programme

Objective

0102000 Housing Development and Human Settlement	To facilitate the production of decent, safe and affordable housing and enhanced estates management services.
0105000 Urban and Metropolitan Development	To enhance urban and governance systems for sustainable infrastructure and services delivery in Urban and Metropolitan areas.

1094 State Department for Housing & Urban Development

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

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 2023/2024	Revised 2023/2024 Targets
1094109800 Kenya Informal Settlement Improvement Project - Phase II	Implementation of KISIP II	No. of participating counties	33	33

Sub Programme: 0102030 Delivery of Affordable and Social Housing Units

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
1094106200 National Housing Development Fund	Affordable & Social Houses	No. of Affordable Housing units completed	100	100
		No. of Social Housing units completed	100	100

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 2023/2024

Sub Programme: 0105040 Urban Development and Planning Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
1094105000 Kenya Urban Programme (KenUP)	County Project Coordination Teams (CPCTs) trained	No. of County project coordination teams trained on KUSP II operations	-	45
1094111000 Completion of Stalled Markets - ESP	ESP Markets	No. of Stalled Markets completed	84	70
1094112000 Completion of Stalled Markets - ESP - Cont.	ESP Markets	No. of Stalled Markets completed	98	-

Vote 1094 State Department for Housing & Urban Development

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

Programme	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0102010 Housing Development	6,731,216,806	7,761,216,806	1,030,000,000
0102020 Estate Management	1,401,229,680	1,401,229,680	-
0102030 Delivery of Affordable and Social Housing Units	66,820,000,000	64,819,848,592	(2,000,151,408)
0102000 Housing Development and Human Settlement	74,952,446,486	73,982,295,078	(970,151,408)
0105020 Metropolitan Planning & Infrastructure Development	785,651,233	785,651,233	-
0105040 Urban Development and Planning Services	4,493,956,966	3,085,901,882	(1,408,055,084)
0105000 Urban and Metropolitan Development	5,279,608,199	3,871,553,115	(1,408,055,084)
0106010 Administration, Planning & Support Services	329,533,514	329,533,514	-
0106000 General Administration Planning and Support Services	329,533,514	329,533,514	-
Total Expenditure for Vote 1094 State Department for Housing & Urban Development	80,561,588,199	78,183,381,707	(2,378,206,492)

Vote 1094 State Department for Housing & Urban Development

PART G: Summary of Expenditure by Economic Classification, 2023/2024

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	1,367,700,000	1,367,700,000	-
Compensation to Employees	919,055,708	919,055,708	-
Use of Goods and Services	434,732,000	434,732,000	-
Other Recurrent	13,912,292	13,912,292	-
Capital Expenditure	79,193,888,199	76,815,681,707	(2,378,206,492)
Acquisition of Non-Financial Assets	71,531,833,115	68,167,681,707	(3,364,151,408)
Capital Grants to Govt. Agencies	5,177,000,000	5,277,000,000	100,000,000
Other Development	2,485,055,084	3,371,000,000	885,944,916
Total Expenditure	80,561,588,199	78,183,381,707	(2,378,206,492)

Vote 1094 State Department for Housing & Urban Development

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2023/2024

0102010 Housing Development

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	474,216,806	474,216,806	-
Compensation to Employees	289,160,514	289,160,514	-
Use of Goods and Services	172,112,000	172,112,000	-
Other Recurrent	12,944,292	12,944,292	-
Capital Expenditure	6,257,000,000	7,287,000,000	1,030,000,000
Acquisition of Non-Financial Assets	580,000,000	580,000,000	-
Capital Grants to Govt. Agencies	4,777,000,000	4,877,000,000	100,000,000
Other Development	900,000,000	1,830,000,000	930,000,000
Total Expenditure	6,731,216,806	7,761,216,806	1,030,000,000

0102020 Estate Management

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	409,229,680	409,229,680	-
Compensation to Employees	283,892,680	283,892,680	-
Use of Goods and Services	125,044,000	125,044,000	-
Other Recurrent	293,000	293,000	-
Capital Expenditure	992,000,000	992,000,000	-
Acquisition of Non-Financial Assets	874,000,000	874,000,000	-
Other Development	118,000,000	118,000,000	-
Total Expenditure	1,401,229,680	1,401,229,680	-

0102030 Delivery of Affordable and Social Housing Units

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Capital Expenditure	66,820,000,000	64,819,848,592	(2,000,151,408)
Acquisition of Non-Financial Assets	65,838,000,000	63,957,848,592	(1,880,151,408)
Capital Grants to Govt. Agencies	400,000,000	400,000,000	-
Other Development	582,000,000	462,000,000	(120,000,000)

Vote 1094 State Department for Housing & Urban Development

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2023/2024**

0102030 Delivery of Affordable and Social Housing Units

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Total Expenditure	66,820,000,000	64,819,848,592	(2,000,151,408)

0102000 Housing Development and Human Settlement

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	883,446,486	883,446,486	-
Compensation to Employees	573,053,194	573,053,194	-
Use of Goods and Services	297,156,000	297,156,000	-
Other Recurrent	13,237,292	13,237,292	-
Capital Expenditure	74,069,000,000	73,098,848,592	(970,151,408)
Acquisition of Non-Financial Assets	67,292,000,000	65,411,848,592	(1,880,151,408)
Capital Grants to Govt. Agencies	5,177,000,000	5,277,000,000	100,000,000
Other Development	1,600,000,000	2,410,000,000	810,000,000
Total Expenditure	74,952,446,486	73,982,295,078	(970,151,408)

0105020 Metropolitan Planning & Infrastructure Development

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	124,651,233	124,651,233	-
Compensation to Employees	118,251,233	118,251,233	-
Use of Goods and Services	6,400,000	6,400,000	-
Capital Expenditure	661,000,000	661,000,000	-
Acquisition of Non-Financial Assets	661,000,000	661,000,000	-
Total Expenditure	785,651,233	785,651,233	-

0105040 Urban Development and Planning Services

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	

Vote 1094 State Department for Housing & Urban Development

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2023/2024**

0105040 Urban Development and Planning Services

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	30,068,767	30,068,767	-
Compensation to Employees	23,259,767	23,259,767	-
Use of Goods and Services	6,809,000	6,809,000	-
Capital Expenditure	4,463,888,199	3,055,833,115	(1,408,055,084)
Acquisition of Non-Financial Assets	3,578,833,115	2,094,833,115	(1,484,000,000)
Other Development	885,055,084	961,000,000	75,944,916
Total Expenditure	4,493,956,966	3,085,901,882	(1,408,055,084)

0105000 Urban and Metropolitan Development

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	154,720,000	154,720,000	-
Compensation to Employees	141,511,000	141,511,000	-
Use of Goods and Services	13,209,000	13,209,000	-
Capital Expenditure	5,124,888,199	3,716,833,115	(1,408,055,084)
Acquisition of Non-Financial Assets	4,239,833,115	2,755,833,115	(1,484,000,000)
Other Development	885,055,084	961,000,000	75,944,916
Total Expenditure	5,279,608,199	3,871,553,115	(1,408,055,084)

0106010 Administration, Planning & Support Services

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	329,533,514	329,533,514	-
Compensation to Employees	204,491,514	204,491,514	-
Use of Goods and Services	124,367,000	124,367,000	-
Other Recurrent	675,000	675,000	-
Total Expenditure	329,533,514	329,533,514	-

Vote 1094 State Department for Housing & Urban Development

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2023/2024**

0106000 General Administration Planning and Support Services

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	329,533,514	329,533,514	-
Compensation to Employees	204,491,514	204,491,514	-
Use of Goods and Services	124,367,000	124,367,000	-
Other Recurrent	675,000	675,000	-
Total Expenditure	329,533,514	329,533,514	-

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 socio-economic development.

PART C. Performance Overview and Justification for Supplementary Funding

The gross Approved Estimates for the State Department for Public Works in the Financial Year 2023/24 is Kshs.4.3 billion. This consists of Kshs.3.5 billion and Kshs. 0.8 billion for current and capital expenditure respectively.

The Estimates have been revised from Kshs.4.3 billion to Kshs.4.2 billion consisting of Kshs.3.4 billion and Kshs.0.8 billion for current and capital expenditure respectively. This reflects a net change of Kshs.85.6 million on account of: rationalization of current and capital expenditures; and additional budgetary allocation from contingency fund to cater for El nino related expenditure. The adjustments are as reflected in Parts F, G and H.

The targets have been revised accordingly as shown in Part E.

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, 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.

1095 State Department for Public Works

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

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 2023/2024	Revised 2023/2024 Targets
1095000400 Architectural Department	Architectural services	% of Government buildings designed, documented and supervised to completion	90	90
1095000500 Quantities and Contracts Department	Quantity and contracts services	% of Government buildings designed, documented and supervised to completion	90	90
1095000800 Electrical Department	Electrical services	% of Government buildings designed, documented and supervised to completion	90	90
1095001400 Design Department	Design services	% of Government buildings designed, documented and supervised to completion	90	90
1095100700 County/ Sub-County Works Offices	Regional Offices	Average percentage of refurbishment on 8 regional offices	9	9
1095102200 Completion of MoW Sports Club	MoW Sports Club	% of works completed (gym block, kitchen, conference hall, swimming pool and civil works)	75	75
1095104700 Construction of Mausoleum for the Late President Kibaki	Mausoleum	No. of Mausoleums	1	1

1095 State Department for Public Works

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

Programme: 0104000 Coastline Infrastructure and Pedestrian Access

Outcome: Protection of human and property from sea wave action and improvement of communications in human settlements

Sub Programme: 0104010 Coastline Infrastructure Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
1095000600 Structural Department	Structural services	% of government buildings designed, documented and supervised	90	90
1095100300 Construction of Ndau seawall	Ndau Seawall	Metres of seawall constructed	32	32
1095101200 Construction of New Mokowe Jetty	Mokowe Jetty	% of Jetty constructed	75	75
1095101400 Rehabilitation of Mtangawanda Jetty	Mtangawanda Jetty	% of Jetty rehabilitated	100	100
1095104800 Construction of Kiwayu Seawall and Jetty	Kiwayu Jetty	% of Jetty constructed	6	6

Sub Programme: 0104020 Pedestrian access

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
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1095 State Department for Public Works

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

1095100400 Construction of Foot Bridges	Footbridges	No. of footbridges constructed	2	2
1095104200 Construction of Foot Bridges - Continued-BETA	Footbridges	No. of footbridges constructed	1	1
1095104300 Construction of Foot Bridges - Continued-BETA	Footbridges	No. of footbridges constructed	1	1

Programme: 0106000 General Administration Planning and Support Services

Outcome: Effective operations and efficient procurement, warehousing and supply of common user items to government institutions

Sub Programme: 0106010 Administration, Planning & Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
1095000200 Accounts Finance and Procurement Unit	Financial Services	No. of annual financial reports	1	1
1095001000 Headquarters and Administrative Services	Administrative Services	% level of service delivery	100	100

Sub Programme: 0106020 Procurement, Warehousing and Supply

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
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1095 State Department for Public Works

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

1095000100 Supplies Branch	Procurement services	% of procurement services	100	100
	Regional supplies branch	No. of regional offices refurbished	2	2

Programme: 0218000 Regulation and Development of the Construction Industry

Outcome: Regulated construction industry

Sub Programme: 0218030 Building Standards

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
1095001300 National Building Inspectorate Department	Building Inspection services	No. of buildings inspected and audited	1,500	1,500
1095101700 National Building Inspectorate	Safe buildings	No. of buildings tested and certified for structural integrity	5	20
		No of buildings audited	-	2000

Vote 1095 State Department for Public Works

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

Programme	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0103010 Stalled and new Government buildings	1,116,054,612	1,073,354,144	(42,700,468)
0103000 Government Buildings	1,116,054,612	1,073,354,144	(42,700,468)
0104010 Coastline Infrastructure Development	173,479,981	127,592,681	(45,887,300)
0104020 Pedestrian access	70,603,515	57,108,615	(13,494,900)
0104000 Coastline Infrastructure and Pedestrian Access	244,083,496	184,701,296	(59,382,200)
0106010 Administration, Planning & Support Services	297,819,443	294,819,443	(3,000,000)
0106020 Procurement, Warehousing and Supply	75,538,841	75,061,799	(477,042)
0106000 General Administration Planning and Support Services	373,358,284	369,881,242	(3,477,042)
0218010 Regulation of Constructions	2,435,699,332	2,435,699,332	-
0218020 Research Services	24,665,071	24,665,071	-
0218030 Building Standards	102,231,159	122,231,159	20,000,000
0218000 Regulation and Development of the Construction Industry	2,562,595,562	2,582,595,562	20,000,000
Total Expenditure for Vote 1095 State Department for Public Works	4,296,091,954	4,210,532,244	(85,559,710)

Vote 1095 State Department for Public Works

PART G: Summary of Expenditure by Economic Classification, 2023/2024

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	3,482,091,954	3,381,614,912	(100,477,042)
Compensation to Employees	902,000,000	801,522,958	(100,477,042)
Use of Goods and Services	232,059,954	232,059,954	-
Current Transfers to Govt. Agencies	2,346,000,000	2,346,000,000	-
Other Recurrent	2,032,000	2,032,000	-
Capital Expenditure	814,000,000	828,917,332	14,917,332
Acquisition of Non-Financial Assets	626,000,000	610,917,332	(15,082,668)
Capital Grants to Govt. Agencies	100,000,000	100,000,000	-
Other Development	88,000,000	118,000,000	30,000,000
Total Expenditure	4,296,091,954	4,210,532,244	(85,559,710)

Vote 1095 State Department for Public Works

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2023/2024

0103010 Stalled and new Government buildings

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	582,299,317	506,299,317	(76,000,000)
Compensation to Employees	552,588,420	476,588,420	(76,000,000)
Use of Goods and Services	29,160,897	29,160,897	-
Other Recurrent	550,000	550,000	-
Capital Expenditure	533,755,295	567,054,827	33,299,532
Acquisition of Non-Financial Assets	478,755,295	512,054,827	33,299,532
Other Development	55,000,000	55,000,000	-
Total Expenditure	1,116,054,612	1,073,354,144	(42,700,468)

0103000 Government Buildings

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	582,299,317	506,299,317	(76,000,000)
Compensation to Employees	552,588,420	476,588,420	(76,000,000)
Use of Goods and Services	29,160,897	29,160,897	-
Other Recurrent	550,000	550,000	-
Capital Expenditure	533,755,295	567,054,827	33,299,532
Acquisition of Non-Financial Assets	478,755,295	512,054,827	33,299,532
Other Development	55,000,000	55,000,000	-
Total Expenditure	1,116,054,612	1,073,354,144	(42,700,468)

0104010 Coastline Infrastructure Development

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	91,838,791	80,838,791	(11,000,000)
Compensation to Employees	85,368,148	74,368,148	(11,000,000)
Use of Goods and Services	6,470,643	6,470,643	-
Capital Expenditure	81,641,190	46,753,890	(34,887,300)
Acquisition of Non-Financial Assets	76,641,190	41,753,890	(34,887,300)

Vote 1095 State Department for Public Works

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2023/2024

0104010 Coastline Infrastructure Development

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Other Development	5,000,000	5,000,000	-
Total Expenditure	173,479,981	127,592,681	(45,887,300)

0104020 Pedestrian access

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Capital Expenditure	70,603,515	57,108,615	(13,494,900)
Acquisition of Non-Financial Assets	70,603,515	57,108,615	(13,494,900)
Total Expenditure	70,603,515	57,108,615	(13,494,900)

0104000 Coastline Infrastructure and Pedestrian Access

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	91,838,791	80,838,791	(11,000,000)
Compensation to Employees	85,368,148	74,368,148	(11,000,000)
Use of Goods and Services	6,470,643	6,470,643	-
Capital Expenditure	152,244,705	103,862,505	(48,382,200)
Acquisition of Non-Financial Assets	147,244,705	98,862,505	(48,382,200)
Other Development	5,000,000	5,000,000	-
Total Expenditure	244,083,496	184,701,296	(59,382,200)

0106010 Administration, Planning & Support Services

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	297,819,443	294,819,443	(3,000,000)
Compensation to Employees	130,844,058	127,844,058	(3,000,000)
Use of Goods and Services	149,766,385	149,766,385	-
Current Transfers to Govt. Agencies	16,000,000	16,000,000	-

Vote 1095 State Department for Public Works

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2023/2024

0106010 Administration, Planning & Support Services

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Other Recurrent	1,209,000	1,209,000	-
Total Expenditure	297,819,443	294,819,443	(3,000,000)

0106020 Procurement, Warehousing and Supply

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	69,538,841	69,061,799	(477,042)
Compensation to Employees	39,003,137	38,526,095	(477,042)
Use of Goods and Services	30,535,704	30,535,704	-
Capital Expenditure	6,000,000	6,000,000	-
Other Development	6,000,000	6,000,000	-
Total Expenditure	75,538,841	75,061,799	(477,042)

0106000 General Administration Planning and Support Services

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	367,358,284	363,881,242	(3,477,042)
Compensation to Employees	169,847,195	166,370,153	(3,477,042)
Use of Goods and Services	180,302,089	180,302,089	-
Current Transfers to Govt. Agencies	16,000,000	16,000,000	-
Other Recurrent	1,209,000	1,209,000	-
Capital Expenditure	6,000,000	6,000,000	-
Other Development	6,000,000	6,000,000	-
Total Expenditure	373,358,284	369,881,242	(3,477,042)

0218010 Regulation of Constructions

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	

Vote 1095 State Department for Public Works

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2023/2024

0218010 Regulation of Constructions

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	2,335,699,332	2,335,699,332	-
Use of Goods and Services	5,699,332	5,699,332	-
Current Transfers to Govt. Agencies	2,330,000,000	2,330,000,000	-
Capital Expenditure	100,000,000	100,000,000	-
Capital Grants to Govt. Agencies	100,000,000	100,000,000	-
Total Expenditure	2,435,699,332	2,435,699,332	-

0218020 Research Services

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	17,665,071	17,665,071	-
Compensation to Employees	14,032,932	14,032,932	-
Use of Goods and Services	3,359,139	3,359,139	-
Other Recurrent	273,000	273,000	-
Capital Expenditure	7,000,000	7,000,000	-
Other Development	7,000,000	7,000,000	-
Total Expenditure	24,665,071	24,665,071	-

0218030 Building Standards

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	87,231,159	77,231,159	(10,000,000)
Compensation to Employees	80,163,305	70,163,305	(10,000,000)
Use of Goods and Services	7,067,854	7,067,854	-
Capital Expenditure	15,000,000	45,000,000	30,000,000
Other Development	15,000,000	45,000,000	30,000,000
Total Expenditure	102,231,159	122,231,159	20,000,000

Vote 1095 State Department for Public Works

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2023/2024**

0218000 Regulation and Development of the Construction Industry

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	2,440,595,562	2,430,595,562	(10,000,000)
Compensation to Employees	94,196,237	84,196,237	(10,000,000)
Use of Goods and Services	16,126,325	16,126,325	-
Current Transfers to Govt. Agencies	2,330,000,000	2,330,000,000	-
Other Recurrent	273,000	273,000	-
Capital Expenditure	122,000,000	152,000,000	30,000,000
Capital Grants to Govt. Agencies	100,000,000	100,000,000	-
Other Development	22,000,000	52,000,000	30,000,000
Total Expenditure	2,562,595,562	2,582,595,562	20,000,000

1104 State Department for Irrigation

PART A. Vision

A food secure and prosperous nation through irrigation

PART B. Mission

To facilitate development and management of water harvesting and storage, irrigation and drainage, irrigation water management and land reclamation for food security and socio-economic development in Kenya.

PART C. Performance Overview and Justification for Supplementary Funding

The Approved Estimates for the State Department for Irrigation for the FY2023/24 amounts to KSh.24.2 billion which comprises KSh.1.6 billion and KSh.22.6 billion for Current and Capital expenditure respectively.

The Estimates have been revised from Ksh.24.2 billion to KSh.22.2 billion in the Supplementary Estimates No.2, which comprises KSh.1.6 billion and KSh.20.6 billion for Current and Capital expenditure respectively. This reflects a net decrease of KSh.2.0 billion on account of budget rationalization.

The programmes affected by the changes and the planned targets are indicated in parts E, F, G and H. The outputs, performance indicators and targets for the affected programmes have been adjusted accordingly.

PART D. Programme Objectives

Programme

Objective

1014000 Irrigation and Land Reclamation	To increase agricultural productivity through irrigation and drainage service to agriculture.
1015000 Water Storage and Flood Control	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 resources

1104 State Department for Irrigation

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

Programme: 1014000 Irrigation and Land Reclamation

Outcome: Enhanced utilization of land through irrigation, drainage and land reclamation.

Sub Programme: 1014030 Irrigation and Drainage

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
1104100200 Small Holder Irrigation Programme	Area under irrigation	No. of acres developed	843	860
1104100400 Bura Irrigation Scheme	Area under irrigation	No. of acres rehabilitated	5,276	5,550
	Bura Gravity Canal	% of completion	80	100
1104100600 Community Based Irrigation Projects	Area under irrigation	No. of acres developed	940	920
1104100700 Galana Kulalu Irrigation development project (10	Area under production	No. of acres in model farm cropped	940	940
	Galana Model Farm (10,000 acres)	% completion	5,100	5100
1104100800 National expanded irrigation Programme	Area under irrigation	No. of acre developed	10,900	10,900
1104101700 Kenya Water Security & Climate Resilience (Prj Advanced).(KWSCRPI)	Irrigated land in Lower Nzoia	% completion of the infrastructure project	80	100

1104 State Department for Irrigation

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

1104101800 Water Security & Climate Resilience Prj KWSCRП-II Mwache Dam PhaseI	Mwache Dam	% completion of project	25	20
1104102000 Drought Resilience Program in Northern Kenya	Water services	No. of water harvesting structures constructed	29	29
1104104500 Balich - Abdisamet Irrigation Project	Area under irrigation	% completion of the infrastructure project	20	20

Sub Programme: 1014040 Irrigation Water Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
1104104900 Elnino Emergency Mitigation Programme	Impact of Elnino Mitigated	%Damage Mitigated	100	100

Programme: 1015000 Water Storage and Flood Control

Outcome: Increased per capita water storage capital for irrigation.

Sub Programme: 1015010 Water Storage and Flood Control

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
1104101100 National Water Harvesting and Ground Water Exploitation	National Groundwater Exploited	Amount of Groundwater Harvested	100	100

1104 State Department for Irrigation

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

1104102100 Flood Control Works	Dykes/Flood Control and river training structures	No. of Km of flood control dykes constructed	15	15
		No. of Km of river training implement	4	4
1104102200 Siyoi-Muruny Water Project	Siyoi-Muruny dam	% completion of the project	100	100

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 2023/2024	Revised 2023/2024 Targets
1104000400 Headquarters Administrative Services-Irrigation	Administration services	No. of policies	1	1

Vote 1104 State Department for Irrigation

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

Programme	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
1014020 Land Reclamation	45,952,180	45,952,180	-
1014030 Irrigation and Drainage	19,934,601,516	17,824,601,516	(2,110,000,000)
1014040 Irrigation Water Management	119,753,627	189,753,627	70,000,000
1014000 Irrigation and Land Reclamation	20,100,307,323	18,060,307,323	(2,040,000,000)
1015010 Water Storage and Flood Control	2,377,500,000	2,377,500,000	-
1015000 Water Storage and Flood Control	2,377,500,000	2,377,500,000	-
1022010 Water Storage for Irrigation	630,000,000	630,000,000	-
1022020 Water Harvesting for Irrigation	921,245,601	921,245,601	-
1022000 Water Harvesting and Storage for Irrigation	1,551,245,601	1,551,245,601	-
1023010 Administrative Services	156,702,206	168,702,206	12,000,000
1023000 General Administration, Planning and Support Services	156,702,206	168,702,206	12,000,000
Total Expenditure for Vote 1104 State Department for Irrigation	24,185,755,130	22,157,755,130	(2,028,000,000)

Vote 1104 State Department for Irrigation

PART G: Summary of Expenditure by Economic Classification, 2023/2024

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	1,541,755,130	1,553,755,130	12,000,000
Compensation to Employees	198,460,624	210,460,624	12,000,000
Use of Goods and Services	102,690,772	102,690,772	-
Current Transfers to Govt. Agencies	1,221,000,000	1,221,000,000	-
Other Recurrent	19,603,734	19,603,734	-
Capital Expenditure	22,644,000,000	20,604,000,000	(2,040,000,000)
Acquisition of Non-Financial Assets	1,200,000,000	1,170,000,000	(30,000,000)
Capital Grants to Govt. Agencies	21,444,000,000	19,434,000,000	(2,010,000,000)
Total Expenditure	24,185,755,130	22,157,755,130	(2,028,000,000)

Vote 1104 State Department for Irrigation

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2023/2024

1014020 Land Reclamation

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	35,952,180	35,952,180	-
Compensation to Employees	20,281,945	20,281,945	-
Use of Goods and Services	15,670,235	15,670,235	-
Capital Expenditure	10,000,000	10,000,000	-
Acquisition of Non-Financial Assets	10,000,000	10,000,000	-
Total Expenditure	45,952,180	45,952,180	-

1014030 Irrigation and Drainage

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	770,601,516	770,601,516	-
Compensation to Employees	26,859,121	26,859,121	-
Use of Goods and Services	18,471,490	18,471,490	-
Current Transfers to Govt. Agencies	723,500,000	723,500,000	-
Other Recurrent	1,770,905	1,770,905	-
Capital Expenditure	19,164,000,000	17,054,000,000	(2,110,000,000)
Acquisition of Non-Financial Assets	900,000,000	870,000,000	(30,000,000)
Capital Grants to Govt. Agencies	18,264,000,000	16,184,000,000	(2,080,000,000)
Total Expenditure	19,934,601,516	17,824,601,516	(2,110,000,000)

1014040 Irrigation Water Management

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	49,753,627	49,753,627	-
Compensation to Employees	37,623,180	37,623,180	-
Use of Goods and Services	12,130,447	12,130,447	-
Capital Expenditure	70,000,000	140,000,000	70,000,000
Capital Grants to Govt. Agencies	70,000,000	140,000,000	70,000,000
Total Expenditure	119,753,627	189,753,627	70,000,000

Vote 1104 State Department for Irrigation

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2023/2024**

1014000 Irrigation and Land Reclamation

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	856,307,323	856,307,323	-
Compensation to Employees	84,764,246	84,764,246	-
Use of Goods and Services	46,272,172	46,272,172	-
Current Transfers to Govt. Agencies	723,500,000	723,500,000	-
Other Recurrent	1,770,905	1,770,905	-
Capital Expenditure	19,244,000,000	17,204,000,000	(2,040,000,000)
Acquisition of Non-Financial Assets	910,000,000	880,000,000	(30,000,000)
Capital Grants to Govt. Agencies	18,334,000,000	16,324,000,000	(2,010,000,000)
Total Expenditure	20,100,307,323	18,060,307,323	(2,040,000,000)

1015010 Water Storage and Flood Control

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	497,500,000	497,500,000	-
Current Transfers to Govt. Agencies	497,500,000	497,500,000	-
Capital Expenditure	1,880,000,000	1,880,000,000	-
Capital Grants to Govt. Agencies	1,880,000,000	1,880,000,000	-
Total Expenditure	2,377,500,000	2,377,500,000	-

1015000 Water Storage and Flood Control

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	497,500,000	497,500,000	-
Current Transfers to Govt. Agencies	497,500,000	497,500,000	-
Capital Expenditure	1,880,000,000	1,880,000,000	-
Capital Grants to Govt. Agencies	1,880,000,000	1,880,000,000	-
Total Expenditure	2,377,500,000	2,377,500,000	-

Vote 1104 State Department for Irrigation

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2023/2024

1022010 Water Storage for Irrigation

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Capital Expenditure	630,000,000	630,000,000	-
Acquisition of Non-Financial Assets	200,000,000	200,000,000	-
Capital Grants to Govt. Agencies	430,000,000	430,000,000	-
Total Expenditure	630,000,000	630,000,000	-

1022020 Water Harvesting for Irrigation

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	31,245,601	31,245,601	-
Compensation to Employees	19,811,204	19,811,204	-
Use of Goods and Services	9,434,397	9,434,397	-
Other Recurrent	2,000,000	2,000,000	-
Capital Expenditure	890,000,000	890,000,000	-
Acquisition of Non-Financial Assets	90,000,000	90,000,000	-
Capital Grants to Govt. Agencies	800,000,000	800,000,000	-
Total Expenditure	921,245,601	921,245,601	-

1022000 Water Harvesting and Storage for Irrigation

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	31,245,601	31,245,601	-
Compensation to Employees	19,811,204	19,811,204	-
Use of Goods and Services	9,434,397	9,434,397	-
Other Recurrent	2,000,000	2,000,000	-
Capital Expenditure	1,520,000,000	1,520,000,000	-
Acquisition of Non-Financial Assets	290,000,000	290,000,000	-
Capital Grants to Govt. Agencies	1,230,000,000	1,230,000,000	-
Total Expenditure	1,551,245,601	1,551,245,601	-

Vote 1104 State Department for Irrigation

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2023/2024**

1023010 Administrative Services

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	156,702,206	168,702,206	12,000,000
Compensation to Employees	93,885,174	105,885,174	12,000,000
Use of Goods and Services	46,984,203	46,984,203	-
Other Recurrent	15,832,829	15,832,829	-
Total Expenditure	156,702,206	168,702,206	12,000,000

1023000 General Administration, Planning and Support Services

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	156,702,206	168,702,206	12,000,000
Compensation to Employees	93,885,174	105,885,174	12,000,000
Use of Goods and Services	46,984,203	46,984,203	-
Other Recurrent	15,832,829	15,832,829	-
Total Expenditure	156,702,206	168,702,206	12,000,000

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 water resources, sanitation infrastructure, for national socio-economic development.

PART C. Performance Overview and Justification for Supplementary Funding

The Approved Estimates for the State Department for Water and Sanitation in the Financial Year 2023/24 is Kshs.64.9 billion comprising of Kshs.6.6 billion and Kshs.58.3 billion for Current and Capital expenditures respectively.

The Approved Estimates in the FY 2023/2024 Supplementary Estimates 2 have been revised from Ksh.64.9 billion to Ksh.51.5 billion comprising of Ksh.6.8 billion and Ksh.44.7 billion for Current and Capital expenditure respectively. This reflects a net decrease of Ksh.13.4 billion on account of rationalization of the development budget.

Details of programmes, planned outputs and targets have been revised accordingly and are reflected in Parts E, F, G and H.

PART D. Programme Objectives

Programme

Objective

1001000 General Administration, Planning and Support Services	To promote good governance in the management of water resources and sanitation programs
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 2023/2024

Programme: 1001000 General Administration, Planning and Support Services

Outcome: Good Governance in Management of Water Resources

Sub Programme: 1001020 Water Policy Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
1109000100 Headquarters Administrative Services	Administrative Services	No. of bills, policy, regulations and strategies	1	1
1109121700 Infrastructure Development at Kenya Water Institute (KEWI)	New Infrastructure	% completion of project	100	100

Programme: 1004000 Water Resources Management

Outcome: Increased Availability of Safe and Adequate Water Resources

Sub Programme: 1004010 Water Resources Conservation and Protection

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
1109001400 Regional Centre on GroundWater Resource Education Training & Research	Research and training information disseminated	No. of research and training guideline developed and disseminated	4	4
1109001500 Water Resources Authority	Improved water resource planning and enforcement	No. of M&E reports Additional No.of Permits issued	4 1,500	4 1,500

1109 State Department for Water & Sanitation

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

1109102100 Nairobi Rivers Basin Restoration Programme: Sewerage improvement pro	Nairobi Rivers basin sewer lines	Kms of sewer lines rehabilitated and expanded	50	50
1109103600 Athi River Restoration Programme	Athi River cleaned up and pollution hot spot maps	Kms of river cleaned	40	40
1109112700 Water and Sanitation Development Project (WSDP)	Water and sanitation Services	% of project completion	80	80
1109115200 Thwake MultiPurpose Water Development Program Phase I - BETA	Thwake Dam	% completion of project	85	85
1109115800 Cross-County Bulk Water & Sanitation Services Improvement Prog	Water and Sanitation projects across counties implemented	% completion of project	70	70
1109122900 Improving Public Health & Tech. Skills of Youth Thru Sanitation Tech	Technology transfer to youths	No. of Youths Trained	90	100
1109126000 Horn of Africa Groundwater for Resilience Project	Sustainable access and management of groundwater increased	% completion of project	25	25

Programme: 1017000 Water and Sewerage Infrastructure Development

Outcome: Enhanced Accessibility of Water and Sewerage Services

1109 State Department for Water & Sanitation

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

Sub Programme: 1017010 National Water and Sanitation Investment

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
1109000600 Mechanical and Electrical Division	Reduced cost of O&M	% decline in maintenance cost	25	25
1109100600 Rehabilitation of Water and Sanitation - Kirandich	Water supply and sewerage systems	% completion of project	25	25
1109100800 Water Sector Development (Lake Victoria South)	Water services in Kericho town	% of completion	100	100
1109100900 Water Sector Development (Support WSTF)	Water and sanitation services	% of completion	95	95
1109101100 Nairobi Satellite Towns Water and Sanitation Program	Water and sanitation services	% of completion	95	95
1109101300 Extension Of Nairobi Water Supply (Northern Collector)	Water services	% completion of project	100	100
1109101400 The Project For Management Of Non-Revenue Water In Kenya - BETA	Standard levels of Non Revenue water	% Reduction of Non Revenue water	30	30
1109101600 Water & Sanitation Services & Improvement Project (Athi WWDA)	Water and sanitation services	% of completion	100	100

1109 State Department for Water & Sanitation

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

1109102700 Itare Dam Water Project	Water services and Itare dam	% of completion	50	50
1109103400 Kisumu water supply LVWATSAN	Kisumu water services	% of completion	45	45
1109104400 Kiambere -Mwingi Water Supply and sanitation project	Kiambere-Mwingi water services	% of completion	55	55
1109104800 Drilling and equipping of 40 no boreholes	Water services	No. of boreholes drilled	7	7
1109105000 Water Supply and Sanitation for the Urban Poor	Water and sanitation services	No. of people connected to water services	32,000	32,000
		No. of people accessing sanitation services.	4,000	4,000
1109105400 Sirisia-Chwele (Koica)	Sirisia-Chwele water Supply Services	% of completion	90	90
1109105500 Moi's Bridge-Matunda Water and Sewerage Project	Water and Sewerage Services in Matunda towm	% of completion	30	30
1109105600 Malava Gravity Scheme	Water Supply Services in Malava	% of completion	30	30
1109108100 Thika & Githunguri Water and Sanitation Project	Thika-Githunguri water and Sanitation services	% of completion	50	50
1109109900 Ithanga Water Supply	Ithanga water services	Ithanga water supply phase 3 constructed	80	80

1109 State Department for Water & Sanitation

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

1109110000 West Karachuonyo Water Supply	West Karachuonyo water services	% of completion	60	60
1109111300 Mwache Water Pipeline Extension	Mwache improved water supply	% of completion	85	85
1109111700 Karimenu II Dam Water Supply Project	Karimenu dam	% of completion	100	100
1109111800 Lake Nakuru Biodiversity Conservation Project	Lake Nakuru water and Sewerage services	% completion of project	20	20
1109112300 Ending Drought Emergencies: Support To Drought Risk Management	Water and sanitation Services	No. of people accessing water services	42,000	42,000
		No. of people accessing sanitation services	6,400	6,400
1109112700 Water and Sanitation Development Project (WSDP)	Water and Sanitation Services	% of completion	100	100
1109113100 Mathira Water Supply Project	Mathira water services	% completion of project	100	100
1109113300 Nairobi City Regeneration Programme	Nairobi City Sanitation services	% completion of project	100	100
1109114100 Dongo Kundu Water Supply Project - BETA	Dongo Kundu water Services	% of completion	100	100
1109114600 Yamo Dam	Yamo Dam and water supply	% of completion	65	65

1109 State Department for Water & Sanitation

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

1109114700 Water Harvesting Projects - NWSB	Water storage facilities	% of completion	100	100
1109114800 Rehabilitation of Water Supplies - Tana Water Services Board (WSB)	Tana water Services	% of completion	80	80
1109114900 Rehabilitation of Water Supplies - CRVWDA	Water services	% of completion	80	80
1109115500 Water for Schools - BETA	Schools connected with water	No. of schools connected with water	80	80
1109115600 Improvement of Drinking Water & Sanitation Systems in Mombasa	Water and sanitation services in Mombasa	% of completion	45	45
1109117600 Relocation of Water Pipelines & Sewerlines-Nairobi Express Way - BETA	Water and sewerage services	% of completion	90	90
1109119000 National Water Harvesting and Ground Water Exploitation	Water storage facilities	No. of water storage facilities constructed	90	90
1109119600 Monitoring and Evaluation of Projects	M & E services	No. of M & E reports	4	4
1109121100 National Advanced Metering Infra. for Online Capture of Water Use Dat	Water data monitoring centers	No. of water data monitoring and control centers established	3	3
1109121300 Expansion Works for Dandora Estate Sewerage Treatment	Sewerage services	% completion of project	90	95

1109 State Department for Water & Sanitation

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

1109124400 Ngariama Njukiini Water Project	Water services	% completion of works	60	60
1109125300 Development of Large Scale Multi-Purpose Dams - BETA	Hundred dams constructed	% completion of designs	18	18
1109125500 Liter Community Water Project NRVWWDA	Water services	% completion of works	100	100
1109125700 Athi WWDA Projects	Athi water services	% completion of works	100	100
1109126400 Aberdare Dam (Intake Works)	Aberdare water Services	% completion of works	30	30
1109126500 Mzima II Water Supply Project	Improved water supply	% completion of works	15	15
1109126900 Water harvesting Projects - LVNWWDA	Water services	% completion of works	100	100
1109127000 Water Harvesting Projects - Central Rift Valley WWDA	Water services	% completion of works	100	100
1109127100 Water Harvesting Projects -Tanathi WWDA	Water services	% completion of works	100	100
1109127300 Water Harvesting Projects - North Rift Valley WWDA	Water services	% completion of works	100	100

1109 State Department for Water & Sanitation

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

1109127700 Lake Victoria South WWDA Projects.	Water services	% completion of works	100	100
1109127900 Tanathi WWDA Projects	Tanathi water services	% completion of works	100	100
1109128000 Northern WWDA Projects	North Rift Valley water services	% completion of works	100	100
1109128100 North Rift Valley WWDA Projects.	Lake Victoria North water services	% completion of works	100	100
1109128300 Mbeere South Water Supply (TWWDA)	Water services	% completion of works	100	100

Sub Programme: 1017020 Sanitation Infrastructure Development and Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
1109107800 Kenya Towns Sustainable Water Supply and Sanitation Programme- Rift	Water and sewage services	% of completion of water supply systems	85	85
		% of completion of sewage infrastructure	82	82
1109107900 Kenya Towns Sustainable Water Supply and Sanitation Programme-Tana	Water and sewage services	Kms of water pipeline constructed	3	3
		Kms of sewer lines constructed	25.4	25.4

1109 State Department for Water & Sanitation

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

1109111400 Kenya Towns Sustainable Water Supply & Sanitation Program- Athi -BETA	Water and sewage services	% completion of works	38	38
		% completion of supply systems	92	92
		% completion of sewage infrastructure	88	88
1109122000 Nairobi Water and Sanitation Project - Athi	Water and sewage services	% completion of works	50	50
1109126600 Maragua IV Dam Water Supply	Maragua Dam	% completion of project	10	10

Vote 1109 State Department for Water & Sanitation

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

Programme	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
1001020 Water Policy Management	1,439,308,196	1,563,698,196	124,390,000
1001000 General Administration, Planning and Support Services	1,439,308,196	1,563,698,196	124,390,000
1004010 Water Resources Conservation and Protection	14,775,358,727	9,493,520,965	(5,281,837,762)
1004040 Transboundary Waters	90,000,000	90,000,000	-
1004000 Water Resources Management	14,865,358,727	9,583,520,965	(5,281,837,762)
1017010 National Water and Sanitation Investment	37,103,733,463	32,880,343,463	(4,223,390,000)
1017020 Sanitation Infrastructure Development and Management	11,506,000,000	7,471,000,000	(4,035,000,000)
1017000 Water and Sewerage Infrastructure Development	48,609,733,463	40,351,343,463	(8,258,390,000)
Total Expenditure for Vote 1109 State Department for Water & Sanitation	64,914,400,386	51,498,562,624	(13,415,837,762)

Vote 1109 State Department for Water & Sanitation

PART G: Summary of Expenditure by Economic Classification, 2023/2024

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	6,594,400,386	6,815,800,386	221,400,000
Compensation to Employees	533,000,000	540,000,000	7,000,000
Use of Goods and Services	229,251,191	229,251,191	-
Current Transfers to Govt. Agencies	5,823,000,000	6,037,400,000	214,400,000
Other Recurrent	9,149,195	9,149,195	-
Capital Expenditure	58,320,000,000	44,682,762,238	(13,637,237,762)
Acquisition of Non-Financial Assets	100,000,000	70,000,000	(30,000,000)
Capital Grants to Govt. Agencies	58,220,000,000	44,612,762,238	(13,607,237,762)
Total Expenditure	64,914,400,386	51,498,562,624	(13,415,837,762)

Vote 1109 State Department for Water & Sanitation

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2023/2024

1001020 Water Policy Management

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	699,308,196	703,698,196	4,390,000
Compensation to Employees	235,134,319	239,524,319	4,390,000
Use of Goods and Services	71,536,773	71,536,773	-
Current Transfers to Govt. Agencies	388,000,000	388,000,000	-
Other Recurrent	4,637,104	4,637,104	-
Capital Expenditure	740,000,000	860,000,000	120,000,000
Capital Grants to Govt. Agencies	740,000,000	860,000,000	120,000,000
Total Expenditure	1,439,308,196	1,563,698,196	124,390,000

1001000 General Administration, Planning and Support Services

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	699,308,196	703,698,196	4,390,000
Compensation to Employees	235,134,319	239,524,319	4,390,000
Use of Goods and Services	71,536,773	71,536,773	-
Current Transfers to Govt. Agencies	388,000,000	388,000,000	-
Other Recurrent	4,637,104	4,637,104	-
Capital Expenditure	740,000,000	860,000,000	120,000,000
Capital Grants to Govt. Agencies	740,000,000	860,000,000	120,000,000
Total Expenditure	1,439,308,196	1,563,698,196	124,390,000

1004010 Water Resources Conservation and Protection

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	2,214,358,727	2,428,758,727	214,400,000
Compensation to Employees	102,542,482	102,542,482	-
Use of Goods and Services	33,326,695	33,326,695	-
Current Transfers to Govt. Agencies	2,076,000,000	2,290,400,000	214,400,000
Other Recurrent	2,489,550	2,489,550	-

Vote 1109 State Department for Water & Sanitation

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2023/2024

1004010 Water Resources Conservation and Protection

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Capital Expenditure	12,561,000,000	7,064,762,238	(5,496,237,762)
Capital Grants to Govt. Agencies	12,561,000,000	7,064,762,238	(5,496,237,762)
Total Expenditure	14,775,358,727	9,493,520,965	(5,281,837,762)

1004040 Transboundary Waters

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Capital Expenditure	90,000,000	90,000,000	-
Capital Grants to Govt. Agencies	90,000,000	90,000,000	-
Total Expenditure	90,000,000	90,000,000	-

1004000 Water Resources Management

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	2,214,358,727	2,428,758,727	214,400,000
Compensation to Employees	102,542,482	102,542,482	-
Use of Goods and Services	33,326,695	33,326,695	-
Current Transfers to Govt. Agencies	2,076,000,000	2,290,400,000	214,400,000
Other Recurrent	2,489,550	2,489,550	-
Capital Expenditure	12,651,000,000	7,154,762,238	(5,496,237,762)
Capital Grants to Govt. Agencies	12,651,000,000	7,154,762,238	(5,496,237,762)
Total Expenditure	14,865,358,727	9,583,520,965	(5,281,837,762)

1017010 National Water and Sanitation Investment

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	3,680,733,463	3,683,343,463	2,610,000
Compensation to Employees	195,323,199	197,933,199	2,610,000

Vote 1109 State Department for Water & Sanitation

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2023/2024

1017010 National Water and Sanitation Investment

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Use of Goods and Services	124,387,723	124,387,723	-
Current Transfers to Govt. Agencies	3,359,000,000	3,359,000,000	-
Other Recurrent	2,022,541	2,022,541	-
Capital Expenditure	33,423,000,000	29,197,000,000	(4,226,000,000)
Acquisition of Non-Financial Assets	100,000,000	70,000,000	(30,000,000)
Capital Grants to Govt. Agencies	33,323,000,000	29,127,000,000	(4,196,000,000)
Total Expenditure	37,103,733,463	32,880,343,463	(4,223,390,000)

1017020 Sanitation Infrastructure Development and Management

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Capital Expenditure	11,506,000,000	7,471,000,000	(4,035,000,000)
Capital Grants to Govt. Agencies	11,506,000,000	7,471,000,000	(4,035,000,000)
Total Expenditure	11,506,000,000	7,471,000,000	(4,035,000,000)

1017000 Water and Sewerage Infrastructure Development

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	3,680,733,463	3,683,343,463	2,610,000
Compensation to Employees	195,323,199	197,933,199	2,610,000
Use of Goods and Services	124,387,723	124,387,723	-
Current Transfers to Govt. Agencies	3,359,000,000	3,359,000,000	-
Other Recurrent	2,022,541	2,022,541	-
Capital Expenditure	44,929,000,000	36,668,000,000	(8,261,000,000)
Acquisition of Non-Financial Assets	100,000,000	70,000,000	(30,000,000)
Capital Grants to Govt. Agencies	44,829,000,000	36,598,000,000	(8,231,000,000)
Total Expenditure	48,609,733,463	40,351,343,463	(8,258,390,000)

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 Justification for Supplementary Funding

The gross Approved Estimates for the State Department for Lands and Physical Planning for the FY 2023/24 is KShs.9.3 billion comprising KShs.3.9 billion for Current expenditure and KShs.5.4 billion for Capital expenditure.

The Estimates have been adjusted from KShs.9.3 billion to KShs.9.2 billion on account of rationalization of the Capital Expenditure. Furthermore, there is an increase of A-I-A of KShs.110 million and KShs.130 million in the Current and Capital Expenditure respectively.

The Non-Financial outputs and targets have been revised accordingly as shown in Part E whereas the financials are as per forms F, G and H.

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 2023/2024

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 2023/2024	Revised 2023/2024 Targets
1112100300 Processing and Registration of Title Deeds - BETA	Title deeds	Number of title deeds registered and issued	330,000	405,000

Sub Programme: 0101020 Land Information Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
1112001100 County Land Offices	County land services	Number of disputes finalized	150	150

Sub Programme: 0101030 Land Survey

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
1112000600 Kenya Institute of Surveying and Mapping	Students trained on survey and mapping	Number of trainees training regular program (Diploma and Higher Diploma)	550	550
1112100800 Development of Geo- Spatial Data	Geo-spatial data	Number of topographical and thematic maps updated/developed	50	40

1112 State Department for Lands and Physical Planning

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

		Number of Registry Index Maps amendment centers established	10	8
1112101300 Geo Referencing of Land Parcels - BETA	Land parcels geo-referencing services	Number of land parcels geo-referenced	70,000	100,000
		Number of geodetic controls pillars established	180	180

Sub Programme: 0101040 Land Use

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
1112101000 National Physical Planning - BETA	National Spatial Plan (NSP)	Number of Physical and Land Use Plans prepared for strategic national projects	4	4
		Number of Inter-County Physical and Land Use Plans prepared	3	3
	National Land Use Policy (NLUP)	% of National Inventory on land uses developed	50	40
		% of Physical and Land Use Planning handbook reviewed	100	90

Programme: 0121000 Land Information Management

Outcome: Automated land services

1112 State Department for Lands and Physical Planning

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

Sub Programme: 0121010 Digitization of Land Records and Processes

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
1112100600 Digitization of Land Registries - BETA	Land registration services	Number of land offices digitized	10	3

Sub Programme: 0121020 Infrastructure Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
1112100400 Construction of Land registries	Land offices	Number of land offices constructed	5	4

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 2023/2024	Revised 2023/2024 Targets
1112000100 Headquarters Administration and Planning Services	Administrative Services	Number of land legislation's enacted	4	4

Vote 1112 State Department for Lands and Physical Planning

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

Programme	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0101010 Development Planning and Land Reforms	1,200,728,977	1,280,728,977	80,000,000
0101020 Land Information Management	1,184,721,556	1,251,721,556	67,000,000
0101030 Land Survey	1,011,032,960	1,087,532,960	76,500,000
0101040 Land Use	247,067,102	226,067,102	(21,000,000)
0101050 Land Settlement	3,010,968,953	3,010,968,953	-
0101000 Land Policy and Planning	6,654,519,548	6,857,019,548	202,500,000
0121010 Digitization of Land Records and Processes	1,077,000,000	831,500,000	(245,500,000)
0121020 Infrastructure Development	287,471,023	267,471,023	(20,000,000)
0121000 Land Information Management	1,364,471,023	1,098,971,023	(265,500,000)
0122010 General Administration, Planning and Support Services	1,270,992,292	1,273,992,292	3,000,000
0122000 General Administration, Planning and Support Services	1,270,992,292	1,273,992,292	3,000,000
Total Expenditure for Vote 1112 State Department for Lands and Physical Planning	9,289,982,863	9,229,982,863	(60,000,000)

Vote 1112 State Department for Lands and Physical Planning

PART G: Summary of Expenditure by Economic Classification, 2023/2024

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	3,889,982,863	3,999,982,863	110,000,000
Compensation to Employees	2,771,000,000	2,771,000,000	-
Use of Goods and Services	1,102,962,863	1,211,462,863	108,500,000
Other Recurrent	16,020,000	17,520,000	1,500,000
Capital Expenditure	5,400,000,000	5,230,000,000	(170,000,000)
Acquisition of Non-Financial Assets	1,375,771,023	1,127,271,023	(248,500,000)
Capital Grants to Govt. Agencies	2,700,000,000	2,907,000,000	207,000,000
Other Development	1,324,228,977	1,195,728,977	(128,500,000)
Total Expenditure	9,289,982,863	9,229,982,863	(60,000,000)

Vote 1112 State Department for Lands and Physical Planning

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2023/2024

0101010 Development Planning and Land Reforms

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Capital Expenditure	1,200,728,977	1,280,728,977	80,000,000
Acquisition of Non-Financial Assets	306,000,000	336,000,000	30,000,000
Other Development	894,728,977	944,728,977	50,000,000
Total Expenditure	1,200,728,977	1,280,728,977	80,000,000

0101020 Land Information Management

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,148,921,556	1,215,921,556	67,000,000
Compensation to Employees	832,421,556	832,421,556	-
Use of Goods and Services	316,500,000	383,500,000	67,000,000
Capital Expenditure	35,800,000	35,800,000	-
Acquisition of Non-Financial Assets	30,800,000	30,800,000	-
Other Development	5,000,000	5,000,000	-
Total Expenditure	1,184,721,556	1,251,721,556	67,000,000

0101030 Land Survey

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	910,032,960	950,032,960	40,000,000
Compensation to Employees	831,323,760	831,323,760	-
Use of Goods and Services	78,709,200	117,209,200	38,500,000
Other Recurrent	-	1,500,000	1,500,000
Capital Expenditure	101,000,000	137,500,000	36,500,000
Acquisition of Non-Financial Assets	58,500,000	105,500,000	47,000,000
Other Development	42,500,000	32,000,000	(10,500,000)
Total Expenditure	1,011,032,960	1,087,532,960	76,500,000

Vote 1112 State Department for Lands and Physical Planning

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2023/2024

0101040 Land Use

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	157,067,102	157,067,102	-
Compensation to Employees	133,267,102	133,267,102	-
Use of Goods and Services	23,800,000	23,800,000	-
Capital Expenditure	90,000,000	69,000,000	(21,000,000)
Acquisition of Non-Financial Assets	40,000,000	40,000,000	-
Other Development	50,000,000	29,000,000	(21,000,000)
Total Expenditure	247,067,102	226,067,102	(21,000,000)

0101050 Land Settlement

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	460,968,953	460,968,953	-
Compensation to Employees	444,893,953	444,893,953	-
Use of Goods and Services	16,075,000	16,075,000	-
Capital Expenditure	2,550,000,000	2,550,000,000	-
Acquisition of Non-Financial Assets	100,000,000	100,000,000	-
Capital Grants to Govt. Agencies	2,450,000,000	2,450,000,000	-
Total Expenditure	3,010,968,953	3,010,968,953	-

0101000 Land Policy and Planning

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	2,676,990,571	2,783,990,571	107,000,000
Compensation to Employees	2,241,906,371	2,241,906,371	-
Use of Goods and Services	435,084,200	540,584,200	105,500,000
Other Recurrent	-	1,500,000	1,500,000
Capital Expenditure	3,977,528,977	4,073,028,977	95,500,000
Acquisition of Non-Financial Assets	535,300,000	612,300,000	77,000,000
Capital Grants to Govt. Agencies	2,450,000,000	2,450,000,000	-

Vote 1112 State Department for Lands and Physical Planning

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2023/2024

0101000 Land Policy and Planning

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Other Development	992,228,977	1,010,728,977	18,500,000
Total Expenditure	6,654,519,548	6,857,019,548	202,500,000

0121010 Digitization of Land Records and Processes

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Capital Expenditure	1,077,000,000	831,500,000	(245,500,000)
Acquisition of Non-Financial Assets	495,000,000	189,500,000	(305,500,000)
Capital Grants to Govt. Agencies	250,000,000	457,000,000	207,000,000
Other Development	332,000,000	185,000,000	(147,000,000)
Total Expenditure	1,077,000,000	831,500,000	(245,500,000)

0121020 Infrastructure Development

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Capital Expenditure	287,471,023	267,471,023	(20,000,000)
Acquisition of Non-Financial Assets	287,471,023	267,471,023	(20,000,000)
Total Expenditure	287,471,023	267,471,023	(20,000,000)

0121000 Land Information Management

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Capital Expenditure	1,364,471,023	1,098,971,023	(265,500,000)
Acquisition of Non-Financial Assets	782,471,023	456,971,023	(325,500,000)
Capital Grants to Govt. Agencies	250,000,000	457,000,000	207,000,000
Other Development	332,000,000	185,000,000	(147,000,000)
Total Expenditure	1,364,471,023	1,098,971,023	(265,500,000)

Vote 1112 State Department for Lands and Physical Planning

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2023/2024

0122010 General Administration, Planning and Support Services

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,212,992,292	1,215,992,292	3,000,000
Compensation to Employees	529,093,629	529,093,629	-
Use of Goods and Services	667,878,663	670,878,663	3,000,000
Other Recurrent	16,020,000	16,020,000	-
Capital Expenditure	58,000,000	58,000,000	-
Acquisition of Non-Financial Assets	58,000,000	58,000,000	-
Total Expenditure	1,270,992,292	1,273,992,292	3,000,000

0122000 General Administration, Planning and Support Services

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,212,992,292	1,215,992,292	3,000,000
Compensation to Employees	529,093,629	529,093,629	-
Use of Goods and Services	667,878,663	670,878,663	3,000,000
Other Recurrent	16,020,000	16,020,000	-
Capital Expenditure	58,000,000	58,000,000	-
Acquisition of Non-Financial Assets	58,000,000	58,000,000	-
Total Expenditure	1,270,992,292	1,273,992,292	3,000,000

1122 State Department for Information Communication Technology & Digital Economy

PART A. Vision

A globally knowledge-based economy

PART B. Mission

To facilitate universal access to ICT infrastructure and services

PART C. Performance Overview and Justification for Supplementary Funding

The gross Approved Estimates for the State Department for ICT and Digital Economy for FY 2023/24 is Kshs.20.4 billion. This comprises of Kshs.3.9 billion and Kshs.16.5 billion for current and capital expenditures respectively.

The Estimates have been revised from Kshs.20.4 billion to Kshs.19.4 billion under FY 2023/24 Supplementary Estimates No.2 comprising of Kshs.4.0 billion and Kshs.15.4 billion for current and capital expenditures respectively. This reflects a net decrease of Kshs.1.0 billion on account of capital expenditure rationalization. The adjustments are as reflected in Parts F, G and H.

The targets have been revised accordingly as shown in Part E.

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.

1122 State Department for Information Communication Technology & Digital Economy

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

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 2023/2024	Revised 2023/2024 Targets
1122000100 Headquarters Administrative Services	Administrative Services	No. of Policies	2	1
		No. of Legal Framework	2	1
		No. of Institutional Framework	2	1

Programme: 0210000 ICT Infrastructure Development

Outcome: Improved ICT Infrastructure and Services

Sub Programme: 0210010 ICT Infrastructure Connectivity

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
1122100100 Maintenance & Rehabilitation of Last Mile County Connectivity-BETA	National Fibre Optic Cable	No. of Kilometers of Fibre Optic Cable maintained	660	660
	Last Mile Connectivity	Number of new sites connected	400	400
1122100300 Installation and Commissioning of Eldoret - Nadapal Fibre Optic Cable	Eldoret - Nadapal Fibre Optic Cable	No. of Kilometers of Fibre Optic Cable Installed	345	345
		No. of Institutions connected	55	181

1122 State Department for Information Communication Technology & Digital Economy

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

	Eldoret - Nadapal Fibre Optic Cable			
1122100400 Maintenance & Rehabilitation of NOFBI II Cable-BETA	NOFBI II Cable	% uptime of NOFBI II Cable	99.9	99.9
1122100500 Maintenance & Rehabilitation of NOFBI II Expansion Cable-BETA	NOFBI II Cable Expansion	% uptime of NOFBI II Expansion Cable	100	100
1122101200 Constituency Innovation Hub-BETA	Constituency Innovation Hub	No. of Innovation Hubs established and connected	290	290
1122102000 Horn of Africa Gateway Development Project-BETA	Horn of Africa Gateway	No. of Kilometers of Optic Fibre installed	180	180
1122102100 Redundant Undersea Cable	Acquisition of Redundant Undersea Cable	% completion of acquisition of Undersea Cable	30	30
	Digital Economy Acceleration	No. of Kilometers of Backbone Cable Expanded	10,000	10,000
		No. of Cities connected to Metro	1	1
		No. of Youth Empowerment Centers connected	100	100
1122102300 Construction of KAIST at Konza Technopolis-BETA	Kenya Advanced Institute of Science and Technology	% of Completion	80	80
1122103200 Last Mile Public WIFI, Universal Healthcare(Kajiado,Kericho,W.P	Last Mile Connectivity	Number of new sites connected	400	400

1122 State Department for Information Communication Technology & Digital Economy

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

Sub Programme: 0210020 ICT and BPO Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
1122000600 Business Process Outsourcing	Business Processes Outsourced	No. of Business process outsourcing jobs created	10,000	10,000
1122101400 Horizontal Infrastructure Phase I - EPCF-BETA	Horizontal Infrastructure Phase I - EPCF	% completion of Wastewater Reclamation Facility - Phase 1A	100	100
1122101800 Konza data Center & Smart City Facilities-BETA	Konza Data Center & Smart City Facilities	% completion of Data Center	80	80

Programme: 0217000 E-Government Services

Outcome: Improved Services Delivery

Sub Programme: 0217010 E-Government Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
1122000100 Headquarters Administrative Services	Youth mentorship	No. of ICT interns recruited and trained	400	400
	Entrepreneurs mentorship	No. of entrepreneurs trained and mentored under the White Box	100	100
1122000400 ICT Technical Services	Digital jobs	No. of youth trained and mentored on access online jobs	300,000	300,000

1122 State Department for Information Communication Technology & Digital Economy

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

	Framework contracts	No. of prequalification categories in place	34	34
1122002100 The Office of the Data Protection Commissioner	Protection services	% registration of data controllers and data processes	100	100
		% of data breach complains reported and investigated	50	50
		% of personnel data processing systems audited	76	76
		% of automation of personnel data processing services	100	100
		% of Data protection impacts assessment reports reviewed	100	100
1122100600 Government Shared Services	Government ICT shared services	No. of Government Records Digitized	30,000	30,000
		No. of National Public Key Infrastructure (NPKI) for MCDAs operationalized	30	30
		No. of Government websites migrated to Content Management System (CMS) framework	80	80
		% uptime of Government Common Core Network (GCCN)	90	90
		% of Naivasha Data Center rehabilitated and maintained	20	20

1122 State Department for Information Communication Technology & Digital Economy

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

1122101900 Connectivity to Government Priority Projects-BETA	Connectivity to Health facilities	No. of Health Facilities connected	20	20
	Connectivity to Special Economic Zones	% completion of connectivity to special economic zones	13	13
	Upgrade of connectivity to Counties from 10GBPS to 100 GBPS	No. of Counties upgraded	15	15
1122103000 Kenya Digital Economy Acceleration Project	Digital superhighway	No of internet connectivity to Ward level, schools and Government	-	8,240
		No of Public Wifi in Counties, Sub – Counties and Ward level installed	-	5,000

Vote 1122 State Department for Information Communication Technology & Digital Economy

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

Programme	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0207010 General Administration, Planning And Support Services	304,306,356	323,832,991	19,526,635
0207000 General Administration Planning and Support Services	304,306,356	323,832,991	19,526,635
0210010 ICT Infrastructure Connectivity	9,140,000,000	5,112,201,611	(4,027,798,389)
0210020 ICT and BPO Development	7,242,481,982	9,940,955,347	2,698,473,365
0210000 ICT Infrastructure Development	16,382,481,982	15,053,156,958	(1,329,325,024)
0217010 E-Government Services	3,707,511,662	4,001,511,662	294,000,000
0217000 E-Government Services	3,707,511,662	4,001,511,662	294,000,000
Total Expenditure for Vote 1122 State Department for Information Communication Technology & Digital Economy	20,394,300,000	19,378,501,611	(1,015,798,389)

Vote 1122 State Department for Information Communication Technology & Digital Economy

PART G: Summary of Expenditure by Economic Classification, 2023/2024

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	3,903,300,000	3,985,300,000	82,000,000
Compensation to Employees	273,000,000	285,000,000	12,000,000
Use of Goods and Services	191,599,551	211,599,551	20,000,000
Current Transfers to Govt. Agencies	3,424,000,000	3,474,000,000	50,000,000
Other Recurrent	14,700,449	14,700,449	-
Capital Expenditure	16,491,000,000	15,393,201,611	(1,097,798,389)
Acquisition of Non-Financial Assets	966,000,000	373,000,000	(593,000,000)
Capital Grants to Govt. Agencies	14,335,000,000	14,010,201,611	(324,798,389)
Other Development	1,190,000,000	1,010,000,000	(180,000,000)
Total Expenditure	20,394,300,000	19,378,501,611	(1,015,798,389)

Vote 1122 State Department for Information Communication Technology & Digital Economy
PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2023/2024

0207010 General Administration, Planning And Support Services

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	304,306,356	323,832,991	19,526,635
Compensation to Employees	178,553,244	180,553,244	2,000,000
Use of Goods and Services	122,450,165	139,976,800	17,526,635
Other Recurrent	3,302,947	3,302,947	-
Total Expenditure	304,306,356	323,832,991	19,526,635

0207000 General Administration Planning and Support Services

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	304,306,356	323,832,991	19,526,635
Compensation to Employees	178,553,244	180,553,244	2,000,000
Use of Goods and Services	122,450,165	139,976,800	17,526,635
Other Recurrent	3,302,947	3,302,947	-
Total Expenditure	304,306,356	323,832,991	19,526,635

0210010 ICT Infrastructure Connectivity

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Capital Expenditure	9,140,000,000	5,112,201,611	(4,027,798,389)
Acquisition of Non-Financial Assets	415,000,000	52,000,000	(363,000,000)
Capital Grants to Govt. Agencies	7,550,000,000	4,135,201,611	(3,414,798,389)
Other Development	1,175,000,000	925,000,000	(250,000,000)
Total Expenditure	9,140,000,000	5,112,201,611	(4,027,798,389)

0210020 ICT and BPO Development

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	821,481,982	819,955,347	(1,526,635)

Vote 1122 State Department for Information Communication Technology & Digital Economy
PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2023/2024

0210020 ICT and BPO Development

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Use of Goods and Services	42,191,562	40,664,927	(1,526,635)
Current Transfers to Govt. Agencies	769,000,000	769,000,000	-
Other Recurrent	10,290,420	10,290,420	-
Capital Expenditure	6,421,000,000	9,121,000,000	2,700,000,000
Capital Grants to Govt. Agencies	6,421,000,000	9,121,000,000	2,700,000,000
Total Expenditure	7,242,481,982	9,940,955,347	2,698,473,365

0210000 ICT Infrastructure Development

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	821,481,982	819,955,347	(1,526,635)
Use of Goods and Services	42,191,562	40,664,927	(1,526,635)
Current Transfers to Govt. Agencies	769,000,000	769,000,000	-
Other Recurrent	10,290,420	10,290,420	-
Capital Expenditure	15,561,000,000	14,233,201,611	(1,327,798,389)
Acquisition of Non-Financial Assets	415,000,000	52,000,000	(363,000,000)
Capital Grants to Govt. Agencies	13,971,000,000	13,256,201,611	(714,798,389)
Other Development	1,175,000,000	925,000,000	(250,000,000)
Total Expenditure	16,382,481,982	15,053,156,958	(1,329,325,024)

0217010 E-Government Services

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	2,777,511,662	2,841,511,662	64,000,000
Compensation to Employees	94,446,756	104,446,756	10,000,000
Use of Goods and Services	26,957,824	30,957,824	4,000,000
Current Transfers to Govt. Agencies	2,655,000,000	2,705,000,000	50,000,000
Other Recurrent	1,107,082	1,107,082	-
Capital Expenditure	930,000,000	1,160,000,000	230,000,000

Vote 1122 State Department for Information Communication Technology & Digital Economy
PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2023/2024

0217010 E-Government Services

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Acquisition of Non-Financial Assets	551,000,000	321,000,000	(230,000,000)
Capital Grants to Govt. Agencies	364,000,000	754,000,000	390,000,000
Other Development	15,000,000	85,000,000	70,000,000
Total Expenditure	3,707,511,662	4,001,511,662	294,000,000

0217000 E-Government Services

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	2,777,511,662	2,841,511,662	64,000,000
Compensation to Employees	94,446,756	104,446,756	10,000,000
Use of Goods and Services	26,957,824	30,957,824	4,000,000
Current Transfers to Govt. Agencies	2,655,000,000	2,705,000,000	50,000,000
Other Recurrent	1,107,082	1,107,082	-
Capital Expenditure	930,000,000	1,160,000,000	230,000,000
Acquisition of Non-Financial Assets	551,000,000	321,000,000	(230,000,000)
Capital Grants to Govt. Agencies	364,000,000	754,000,000	390,000,000
Other Development	15,000,000	85,000,000	70,000,000
Total Expenditure	3,707,511,662	4,001,511,662	294,000,000

1123 State Department for Broadcasting & Telecommunications

PART A. Vision

A globally competitive knowledge-based economy

PART B. Mission

To facilitate the provision of quality and affordable broadcasting and telecommunication infrastructure and services within the country

PART C. Performance Overview and Justification for Supplementary Funding

The gross Approved Estimates for the State Department for Broadcasting & Telecommunications amounts to KSh.7.2 billion under FY 2023/24. This consists of KSh.6.6 billion and KSh.526 million for Current and Capital expenditures respectively.

The Estimates have been revised from KSh.7.2 billion to KSh.7.4 billion under FY 2023/24 Supplementary Estimates No. 2. This consists of KSh.6.9 billion and KSh.526 million for Current and Capital expenditures respectively, reflecting a net increase of KSh.296 million mainly on account of KSh.100 million and KSh.140 million for Kenya Broadcasting Corporation and Kenya Year Book Board respectively. Further, there's an addition of KSh.35 million on account of budget shortfall under personnel emoluments and KSh.21 million for Kenya Institute of Mass Communication.

Targets have been revised accordingly as reflected in Part E.

PART D. Programme Objectives

Programme	Objective
0207000 General Administration Planning and Support Services	To formulate, review and implement appropriate broadcasting and telecommunication policies, legal and institutional frameworks that improve 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 and strengthen the ICT and mass media skills

1123 State Department for Broadcasting & Telecommunications

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

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 2023/2024	Revised 2023/2024 Targets
1123000100 Headquarters Administrative Services	Administrative Services	No. of policies developed	3	3
		No. of Draft Bills developed	2	2
		No. of Institutional Frameworks developed	2	2

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 2023/2024	Revised 2023/2024 Targets
1123000200 Directorate of Public Communication	Public Communication Services	IEC Material on government policies, strategies and programmes produced and disseminated	250	250

1123 State Department for Broadcasting & Telecommunications

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

1123000400 Government Advertising Agency	Standardized Government Advertising	No. of weekly MY GOV Pull out	50	45
		Quarterly compliance report on Government Advertising Directive.	4	4
		Amount of AIA collected in KSh.Millions	1,000	1,000
1123000600 Directorate of Information	News and Information Services	Daily and Weekly News and Information Briefs	302	302
		No. of TV news items produced	3,200	3,200
		No. of Mobile Cinema Shows	150	150
1123000700 News and Information Services	News and Information Services	No. of Regional Publications editions produced	32	32
		No. of monthly Mawasiliano and County Focus online Publication	24	24
1123001300 Public Communications Office Unit Headquarters	Public Communication Services	No. of Weekly Media Monitoring Report	48	48
1123001600 Kenya Broadcasting Corporation (KBC)	Public Broadcasting Services	Number of Public Broadcasting Services hours	2,290	2,290
		No. of Broadcast Studio modernized	2	2
1123100500 Modernaization of KNA National Desk and Press Center-BETA	Modern Mass media equipment and facilities	% of modernization on identified equipment and facilities	40	30

1123 State Department for Broadcasting & Telecommunications

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

Sub Programme: 0208020 Brand Kenya Initiative

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
1123001400 Kenya Year Book Board	Kenya Yearbook	No. of printed and launched publications	3000	3000
	Agenda Kenya Magazine publication on:	Quarterly Agenda Kenya Magazines	4	4
	Sector Specific Publications	No. of Publications	1	1

Programme: 0209000 Mass Media Skills Development

Outcome: Enhanced talent pool in Mass Media skills

Sub Programme: 0209010 Mass Media Skills Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
1123001200 Kenya Institute of Mass Communication	Mass Media training	No. of trained media practitioners	906	906

Vote 1123 State Department for Broadcasting & Telecommunications

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

Programme	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0207010 General Administration, Planning And Support Services	265,104,895	286,996,755	21,891,860
0207000 General Administration Planning and Support Services	265,104,895	286,996,755	21,891,860
0208010 News And Information Services	4,764,723,374	4,877,831,514	113,108,140
0208020 Brand Kenya Initiative	186,000,000	326,000,000	140,000,000
0208030 ICT and Media Regulatory Services	1,550,500,000	1,550,500,000	-
0208000 Information And Communication Services	6,501,223,374	6,754,331,514	253,108,140
0209010 Mass Media Skills Development	388,500,000	409,500,000	21,000,000
0209000 Mass Media Skills Development	388,500,000	409,500,000	21,000,000
Total Expenditure for Vote 1123 State Department for Broadcasting & Telecommunications	7,154,828,269	7,450,828,269	296,000,000

Vote 1123 State Department for Broadcasting & Telecommunications

PART G: Summary of Expenditure by Economic Classification, 2023/2024

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	6,628,828,269	6,924,828,269	296,000,000
Compensation to Employees	451,093,980	486,093,980	35,000,000
Use of Goods and Services	1,514,156,882	1,501,910,970	(12,245,912)
Current Transfers to Govt. Agencies	4,626,500,000	4,895,368,733	268,868,733
Other Recurrent	37,077,407	41,454,586	4,377,179
Capital Expenditure	526,000,000	526,000,000	-
Acquisition of Non-Financial Assets	-	30,308,416	30,308,416
Capital Grants to Govt. Agencies	426,000,000	426,000,000	-
Other Development	100,000,000	69,691,584	(30,308,416)
Total Expenditure	7,154,828,269	7,450,828,269	296,000,000

Vote 1123 State Department for Broadcasting & Telecommunications

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2023/2024

0207010 General Administration, Planning And Support Services

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	265,104,895	286,996,755	21,891,860
Compensation to Employees	155,052,538	163,108,219	8,055,681
Use of Goods and Services	74,356,207	83,815,207	9,459,000
Other Recurrent	35,696,150	40,073,329	4,377,179
Total Expenditure	265,104,895	286,996,755	21,891,860

0207000 General Administration Planning and Support Services

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	265,104,895	286,996,755	21,891,860
Compensation to Employees	155,052,538	163,108,219	8,055,681
Use of Goods and Services	74,356,207	83,815,207	9,459,000
Other Recurrent	35,696,150	40,073,329	4,377,179
Total Expenditure	265,104,895	286,996,755	21,891,860

0208010 News And Information Services

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	4,389,223,374	4,502,331,514	113,108,140
Compensation to Employees	296,041,442	322,985,761	26,944,319
Use of Goods and Services	1,439,800,675	1,418,095,763	(21,704,912)
Current Transfers to Govt. Agencies	2,652,000,000	2,759,868,733	107,868,733
Other Recurrent	1,381,257	1,381,257	-
Capital Expenditure	375,500,000	375,500,000	-
Acquisition of Non-Financial Assets	-	30,308,416	30,308,416
Capital Grants to Govt. Agencies	275,500,000	275,500,000	-
Other Development	100,000,000	69,691,584	(30,308,416)
Total Expenditure	4,764,723,374	4,877,831,514	113,108,140

Vote 1123 State Department for Broadcasting & Telecommunications

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2023/2024**

0208020 Brand Kenya Initiative

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	176,000,000	316,000,000	140,000,000
Current Transfers to Govt. Agencies	176,000,000	316,000,000	140,000,000
Capital Expenditure	10,000,000	10,000,000	-
Capital Grants to Govt. Agencies	10,000,000	10,000,000	-
Total Expenditure	186,000,000	326,000,000	140,000,000

0208030 ICT and Media Regulatory Services

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,550,500,000	1,550,500,000	-
Current Transfers to Govt. Agencies	1,550,500,000	1,550,500,000	-
Total Expenditure	1,550,500,000	1,550,500,000	-

0208000 Information And Communication Services

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	6,115,723,374	6,368,831,514	253,108,140
Compensation to Employees	296,041,442	322,985,761	26,944,319
Use of Goods and Services	1,439,800,675	1,418,095,763	(21,704,912)
Current Transfers to Govt. Agencies	4,378,500,000	4,626,368,733	247,868,733
Other Recurrent	1,381,257	1,381,257	-
Capital Expenditure	385,500,000	385,500,000	-
Acquisition of Non-Financial Assets	-	30,308,416	30,308,416
Capital Grants to Govt. Agencies	285,500,000	285,500,000	-
Other Development	100,000,000	69,691,584	(30,308,416)
Total Expenditure	6,501,223,374	6,754,331,514	253,108,140

Vote 1123 State Department for Broadcasting & Telecommunications

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2023/2024**

0209010 Mass Media Skills Development

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	248,000,000	269,000,000	21,000,000
Current Transfers to Govt. Agencies	248,000,000	269,000,000	21,000,000
Capital Expenditure	140,500,000	140,500,000	-
Capital Grants to Govt. Agencies	140,500,000	140,500,000	-
Total Expenditure	388,500,000	409,500,000	21,000,000

0209000 Mass Media Skills Development

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	248,000,000	269,000,000	21,000,000
Current Transfers to Govt. Agencies	248,000,000	269,000,000	21,000,000
Capital Expenditure	140,500,000	140,500,000	-
Capital Grants to Govt. Agencies	140,500,000	140,500,000	-
Total Expenditure	388,500,000	409,500,000	21,000,000

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 facilities, nurturing of sports talents and promotion of clean competitive sport for socio-economic development.

PART C. Performance Overview and Justification for Supplementary Funding

The gross Approved Estimates for the State Department for Sports in the FY 2023/24 amounts to KSh.17.6 billion comprising KSh.1.5 billion and KSh. 16.1 billion for Current and Capital expenditure respectively.

The Estimates remained unchanged, however the Vote has a reallocation under Recurrent expenditure in the FY 2023/24 Supplementary Estimates No. 2.

Targets and outputs are as indicated in part E.

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 2023/2024

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 2023/2024	Revised 2023/2024 Targets
1132000300 Department of Sports	Sports services	No. of teams presented in international sports competitions.	30	30
		No. of International sports competitions hosted	4	4
		No. of sports programs for vulnerable groups organized	5	5
1132001100 Sports Registrar	Sports regulation services	% of application for Sports Organizations registration processed	50	50
		% of application for professional sports persons licensing processed	50	50
		% of application for professional sports bodies licensing processed	50	50
		No. of Sports organizations Inspected	20	20
		% of Court Cases managed to closure	50	50

1132 State Department for Sports

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

Sub Programme: 0901030 General Administration, Planning and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
1132000100 General Administration and Planning Services	Administrative Services	No. of policies and bills developed/reviewed	7	7
		No of National events coordinated	1	1
		No. of staff trained	30	30

Vote 1132 State Department for Sports

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

Programme	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0901010 Sports Training and competitions	773,601,724	773,001,724	(600,000)
0901020 Development and Management of Sports Facilities	16,619,000,000	16,619,000,000	-
0901030 General Administration, Planning and Support Services	219,956,530	220,556,530	600,000
0901000 Sports	17,612,558,254	17,612,558,254	-
Total Expenditure for Vote 1132 State Department for Sports	17,612,558,254	17,612,558,254	-

Vote 1132 State Department for Sports

PART G: Summary of Expenditure by Economic Classification, 2023/2024

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	1,533,358,254	1,533,358,254	-
Compensation to Employees	205,014,970	205,014,970	-
Use of Goods and Services	125,153,456	125,153,456	-
Current Transfers to Govt. Agencies	1,201,300,000	1,201,300,000	-
Other Recurrent	1,889,828	1,889,828	-
Capital Expenditure	16,079,200,000	16,079,200,000	-
Acquisition of Non-Financial Assets	27,200,000	27,200,000	-
Capital Grants to Govt. Agencies	16,052,000,000	16,052,000,000	-
Total Expenditure	17,612,558,254	17,612,558,254	-

Vote 1132 State Department for Sports

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2023/2024

0901010 Sports Training and competitions

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	694,401,724	693,801,724	(600,000)
Compensation to Employees	74,387,231	74,387,231	-
Use of Goods and Services	37,496,351	36,896,351	(600,000)
Current Transfers to Govt. Agencies	582,300,000	582,300,000	-
Other Recurrent	218,142	218,142	-
Capital Expenditure	79,200,000	79,200,000	-
Acquisition of Non-Financial Assets	27,200,000	27,200,000	-
Capital Grants to Govt. Agencies	52,000,000	52,000,000	-
Total Expenditure	773,601,724	773,001,724	(600,000)

0901020 Development and Management of Sports Facilities

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	619,000,000	619,000,000	-
Current Transfers to Govt. Agencies	619,000,000	619,000,000	-
Capital Expenditure	16,000,000,000	16,000,000,000	-
Capital Grants to Govt. Agencies	16,000,000,000	16,000,000,000	-
Total Expenditure	16,619,000,000	16,619,000,000	-

0901030 General Administration, Planning and Support Services

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	219,956,530	220,556,530	600,000
Compensation to Employees	130,627,739	130,627,739	-
Use of Goods and Services	87,657,105	88,257,105	600,000
Other Recurrent	1,671,686	1,671,686	-
Total Expenditure	219,956,530	220,556,530	600,000

Vote 1132 State Department for Sports

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2023/2024

0901000 Sports

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,533,358,254	1,533,358,254	-
Compensation to Employees	205,014,970	205,014,970	-
Use of Goods and Services	125,153,456	125,153,456	-
Current Transfers to Govt. Agencies	1,201,300,000	1,201,300,000	-
Other Recurrent	1,889,828	1,889,828	-
Capital Expenditure	16,079,200,000	16,079,200,000	-
Acquisition of Non-Financial Assets	27,200,000	27,200,000	-
Capital Grants to Govt. Agencies	16,052,000,000	16,052,000,000	-
Total Expenditure	17,612,558,254	17,612,558,254	-

1134 State Department for Culture and Heritage

PART A. Vision

A global leader in the provision and promotion of cultural and heritage services.

PART B. Mission

To develop and promote culture and creative arts; manage and preserve heritage, public records and improve livelihoods of Kenyans for sustainable development.

PART C. Performance Overview and Justification for Supplementary Funding

The gross Approved Estimates for the State Department in the FY 2023/24 amounts to KSh.2.8 billion which comprises KSh.2.7 billion and KSh.152.9 million for Current and Capital expenditure respectively.

The Estimates have been revised in the FY 2023/24 Supplementary Estimates No. 2 to KSh.2.8 billion which comprises KSh.2.6 billion and KSh.152.9 million for Current and Capital expenditure respectively. The decrease is on account of National Museum of Kenya.

Targets and outputs are as indicated in part E.

PART D. Programme Objectives

Programme

Objective

Programme	Objective
0902000 Culture/ Heritage	To promote, preserve, conserve, and maintain positive and niche diverse cultures for national identity
0905000 General Administration, Planning and Support Services	To build adequate capacity to enhance provision of quality efficient services and enhance the image of the State Department

1134 State Department for Culture and Heritage

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

Programme: 0902000 Culture/ Heritage

Outcome: Enhanced heritage and culture knowledge, appreciation and conservation

Sub Programme: 0902010 Conservation of Heritage

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
1134000600 Museums Headquarters and Regional Museums	Heritage facilities	No. of new heritage sites and monuments submitted for Gazettement	2	2
		No. of heritage sites, mausoleum and monuments restored	3	3
	Heritage knowledge/Heritage research innovations	No. of scientific research papers published	95	95
		No. of interactive public programmes held	45	45
		No. of temporary exhibitions put up for cultural exchange	45	45
		No. of Heritage collections standardized and digitized for user needs	40,000	40,000
		No. of neglected and underutilized foods and medicinal resources promoted for commercialization	1	1

1134 State Department for Culture and Heritage

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

	Indigenous Knowledge based interventions for natural products promoted	No. of technical officers trained in indigenous knowledge management	390	390
		No. of agreements between Indigenous Knowledge (IK) holders and users signed to access IK	8	8
		No. of youths trained to champion IK as a tool for national development.	310	310
	Pre-clinical trials for natural health products –based immune boosters	No. of natural products acquired from traditional health practitioners	12	12
		No. of natural products analysed to identify active components for testing	31	31
		No. of active components tested in vervet monkey model as potential immune booster against respiratory infections including COVID-19	5	5
		No. of farmers trained and provided with AIV certified seeds	6,000	6,000
	African indigenous vegetables (AIV) value chain harnessed	No. of new products subjected to value addition	1	1
		No. of surveys to determine the	1	1

1134 State Department for Culture and Heritage

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

		effect of AIV commercialization in counties		
	Market for Natural Products	No. of MOUs negotiated to create a niche market for AIV	9	9
		No. of standards for natural products	1	1

Sub Programme: 0902030 Development And Promotion of Culture

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
1134002000 National Heroes Council	National Heroes honoured	No. of heroes identified and honoured	250	250
		No. heroes beneficiaries assisted	3	3
	Heroes' heritage promoted	No of forums to sensitize public on heroes	5	5
		No. of heroes' publication and documentaries produced	2	2
		No. of commemorative items designed	3	3
		No. of heroes monuments and mausoleums maintained	1	1

Programme: 0905000 General Administration, Planning and Support Services

Outcome: Efficient and Effective Service Delivery

1134 State Department for Culture and Heritage

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

Sub Programme: 0905010 General Administration, Planning and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
1134001400 Headquarters Administrative Services (Arts & Culture)	Administrative services	No. of policies developed and approved	2	2
		No of bills developed and approved	4	4
		No. of developed ISO procedures and 9001:2015 certification	1	1

Vote 1134 State Department for Culture and Heritage

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

Programme	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0902010 Conservation of Heritage	1,663,210,000	1,613,210,000	(50,000,000)
0902030 Development And Promotion of Culture	427,307,745	435,307,745	8,000,000
0902050 Cultural Product Diversification	384,166,538	384,166,538	-
0902000 Culture/ Heritage	2,474,684,283	2,432,684,283	(42,000,000)
0905010 General Administration, Planning and Support Services	203,508,677	213,508,677	10,000,000
0905000 General Administration, Planning and Support Services	203,508,677	213,508,677	10,000,000
0916010 Records Management	18,684,105	18,684,105	-
0916020 Archives and Documentation	120,035,133	120,035,133	-
0916000 Public Records Mangement	138,719,238	138,719,238	-
Total Expenditure for Vote 1134 State Department for Culture and Heritage	2,816,912,198	2,784,912,198	(32,000,000)

Vote 1134 State Department for Culture and Heritage

PART G: Summary of Expenditure by Economic Classification, 2023/2024

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	2,664,062,198	2,632,062,198	(32,000,000)
Compensation to Employees	198,365,872	201,365,872	3,000,000
Use of Goods and Services	294,690,025	301,690,025	7,000,000
Current Transfers to Govt. Agencies	2,161,110,000	2,119,110,000	(42,000,000)
Other Recurrent	9,896,301	9,896,301	-
Capital Expenditure	152,850,000	152,850,000	-
Acquisition of Non-Financial Assets	48,150,000	48,150,000	-
Capital Grants to Govt. Agencies	104,700,000	104,700,000	-
Total Expenditure	2,816,912,198	2,784,912,198	(32,000,000)

Vote 1134 State Department for Culture and Heritage

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2023/2024

0902010 Conservation of Heritage

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,628,210,000	1,578,210,000	(50,000,000)
Current Transfers to Govt. Agencies	1,628,210,000	1,578,210,000	(50,000,000)
Capital Expenditure	35,000,000	35,000,000	-
Capital Grants to Govt. Agencies	35,000,000	35,000,000	-
Total Expenditure	1,663,210,000	1,613,210,000	(50,000,000)

0902030 Development And Promotion of Culture

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	392,307,745	400,307,745	8,000,000
Compensation to Employees	19,255,960	19,255,960	-
Use of Goods and Services	88,483,785	88,483,785	-
Current Transfers to Govt. Agencies	283,360,000	291,360,000	8,000,000
Other Recurrent	1,208,000	1,208,000	-
Capital Expenditure	35,000,000	35,000,000	-
Acquisition of Non-Financial Assets	35,000,000	35,000,000	-
Total Expenditure	427,307,745	435,307,745	8,000,000

0902050 Cultural Product Diversification

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	314,466,538	314,466,538	-
Compensation to Employees	21,167,424	21,167,424	-
Use of Goods and Services	42,959,114	42,959,114	-
Current Transfers to Govt. Agencies	249,540,000	249,540,000	-
Other Recurrent	800,000	800,000	-
Capital Expenditure	69,700,000	69,700,000	-
Capital Grants to Govt. Agencies	69,700,000	69,700,000	-
Total Expenditure	384,166,538	384,166,538	-

Vote 1134 State Department for Culture and Heritage

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2023/2024

0902000 Culture/ Heritage

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	2,334,984,283	2,292,984,283	(42,000,000)
Compensation to Employees	40,423,384	40,423,384	-
Use of Goods and Services	131,442,899	131,442,899	-
Current Transfers to Govt. Agencies	2,161,110,000	2,119,110,000	(42,000,000)
Other Recurrent	2,008,000	2,008,000	-
Capital Expenditure	139,700,000	139,700,000	-
Acquisition of Non-Financial Assets	35,000,000	35,000,000	-
Capital Grants to Govt. Agencies	104,700,000	104,700,000	-
Total Expenditure	2,474,684,283	2,432,684,283	(42,000,000)

0905010 General Administration, Planning and Support Services

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	203,508,677	213,508,677	10,000,000
Compensation to Employees	79,888,915	82,888,915	3,000,000
Use of Goods and Services	117,831,461	124,831,461	7,000,000
Other Recurrent	5,788,301	5,788,301	-
Total Expenditure	203,508,677	213,508,677	10,000,000

0905000 General Administration, Planning and Support Services

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	203,508,677	213,508,677	10,000,000
Compensation to Employees	79,888,915	82,888,915	3,000,000
Use of Goods and Services	117,831,461	124,831,461	7,000,000
Other Recurrent	5,788,301	5,788,301	-
Total Expenditure	203,508,677	213,508,677	10,000,000

Vote 1134 State Department for Culture and Heritage

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2023/2024

0916010 Records Management

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	18,684,105	18,684,105	-
Compensation to Employees	10,118,560	10,118,560	-
Use of Goods and Services	6,465,545	6,465,545	-
Other Recurrent	2,100,000	2,100,000	-
Total Expenditure	18,684,105	18,684,105	-

0916020 Archives and Documentation

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	106,885,133	106,885,133	-
Compensation to Employees	67,935,013	67,935,013	-
Use of Goods and Services	38,950,120	38,950,120	-
Capital Expenditure	13,150,000	13,150,000	-
Acquisition of Non-Financial Assets	13,150,000	13,150,000	-
Total Expenditure	120,035,133	120,035,133	-

0916000 Public Records Management

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	125,569,238	125,569,238	-
Compensation to Employees	78,053,573	78,053,573	-
Use of Goods and Services	45,415,665	45,415,665	-
Other Recurrent	2,100,000	2,100,000	-
Capital Expenditure	13,150,000	13,150,000	-
Acquisition of Non-Financial Assets	13,150,000	13,150,000	-
Total Expenditure	138,719,238	138,719,238	-

1135 State Department for Youth Affairs and Creative Economy

PART A. Vision

Empowered, productive and prosperous youth for national development.

PART B. Mission

To provide leadership, coordination and enabling environment for youth development.

PART C. Performance Overview and Justification for Supplementary Funding

The gross Approved Estimates for the State Department for Youth Affairs and Creative Economy in the FY 2023/24 amounts to KSh.3.9 billion which comprises KSh.2.9 billion and KSh.924.7 million for Current and Capital expenditure respectively.

The Estimates have been revised in the FY 2023/24 Supplementary Estimates No. 2 to KSh.4.2 billion which comprises KSh.3.1 billion and KSh.1.1 billion for Current and Capital expenditure respectively. The increase is on account of Kenya National Innovation Agency for operations. However, there are reallocations on account of Permanent Presidential Music Commission.

Output, performance indicators and targets for the affected programmes have been revised accordingly as indicated in part E.

PART D. Programme Objectives

Programme	Objective
0711000 Youth Empowerment Services	To enhance youth employability, entrepreneurship and job creation for national development.
0748000 Youth Development Services	To strengthen capacity among the youth for improved livelihoods and effective engagement in national development.
0749000 General Administration, Planning and Support Services	To improve efficiency and effectiveness in service delivery.
0903000 The Arts	To harness, develop and promote the creative arts industry.

1135 State Department for Youth Affairs and Creative Economy

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

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 2023/2024	Revised 2023/2024 Targets
1135101100 VIVA Youth Programme-BETA	Youth-Centered Care Services	No. of Youth facilitated to access subsidized Youth Friendly Sexual Reproductive Health (SRH) services	12,000	10,000
		No. of Youth trained on age appropriate comprehensive sexual education	14,300	9,300

Programme: 0748000 Youth Development Services

Outcome: Improved livelihoods among Youth and increased engagement in National development

Sub Programme: 0748020 Youth Entrepreneurship and Talent Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
1135002300 Kenya National Innovation Agency (KENIA)	National innovation services	No. of Innovators trained	420	420
		No. of Incubation and Technology Transfer Centres	1	1

1135 State Department for Youth Affairs and Creative Economy

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

	National innovation services	operationalized		
		Kenya Innovation Week held	1	1
1135100100 Kenya Youth Empowerment-BETA	Youth empowerment services	No. of Youth trained in Life Skills	28,900	28,000
		No. of Youth trained on market specific technical skills	2,000	1,000
		Impact Assessment Report	1	-
1135101900 National Youth Opportunity Towards Advancement (NYOTA)	Youth empowerment services	No. of Youth trained in Life Skills	-	5,000

Sub Programme: 0748030 Youth Development Field

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
1135000100 Youth Field Services	Youth Development Services	No. of Youth engaged in climate change mitigation efforts	240,000	200,000
1135100800 Youth Empowerment Centres -BETA	Youth Empowerment Centres	No. of youth empowerment centers equipped	30	20
		No. of Youth Empowerment centres renovated	50	30

Programme: 0749000 General Administration, Planning and Support Services

Outcome: Efficient Service Delivery

1135 State Department for Youth Affairs and Creative Economy

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

Sub Programme: 0749010 Administration and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
1135001400 General Administrative Services	Administrative Services	No. of officers trained	150	75
		Service delivery automated	3	1
1135001700 Financial Management Services	Financial Services	% Level of absorption of allocated funds	100	100
		Quarterly and Annual Financial Reports	5	5

Programme: 0903000 The Arts

Outcome: A vibrant Arts Industry

Sub Programme: 0903010 Film Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
1135002900 Kenya Film School	Training service	No. of graduates from Kenya Film School	70	
1135003100 Kenya Film Commission	Film location mapping and marketing services	No. of local and foreign films produced/shot on location in Kenya	390	390
		No. of film hubs established	2	2

1135 State Department for Youth Affairs and Creative Economy

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

	Film location mapping and marketing services	% Completion of the Location Mapping/Ultra-Modern Cinema Facilities	25	25
		No. of film makers trained	100	100

Sub Programme: 0903030 Promotion of Kenyan Music and Dance

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
1135002400 Permanent Presidential Commission On Music	Music services	No. of youth trained in music and dance	350	250
		No. of musicians assisted with rehearsal space and music equipment to enhance their careers	250	150
		No. of musicians recording at the PPMC studio	350	250
1135003200 Kenya Copyright Board	Copyright Protection Services	% of cases on Copyright infringement investigated and handed over to ODPP for prosecution.	100	70
		% of compliance on Royalty distribution by Collective Management Organizations (CMOs) to the owners of Copyright Works.	100	80
		% of e-commerce module incorporated in the National Registry portal (NRP)	1	1

1135 State Department for Youth Affairs and Creative Economy

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

	Copyright Protection Services	Number of copyright works registered	70	70
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Vote 1135 State Department for Youth Affairs and Creative Economy

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

Programme	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0711080 Youth Social and Sustainable Community Development	347,983,146	427,983,146	80,000,000
0711090 Youth Mentorship, Leadership and Governance	198,810,000	198,810,000	-
0711000 Youth Empowerment Services	546,793,146	626,793,146	80,000,000
0748010 Youth Development Research and Quality Management	55,409,951	55,409,951	-
0748020 Youth Entrepreneurship and Talent Development	620,200,349	735,150,349	114,950,000
0748030 Youth Development Field	595,384,372	603,384,372	8,000,000
0748000 Youth Development Services	1,270,994,672	1,393,944,672	122,950,000
0749010 Administration and Support Services	329,017,373	354,017,373	25,000,000
0749000 General Administration, Planning and Support Services	329,017,373	354,017,373	25,000,000
0903010 Film Services	993,995,816	1,028,995,816	35,000,000
0903020 Performing Arts	148,864,914	148,864,914	-
0903030 Promotion of Kenyan Music and Dance	173,864,894	235,464,894	61,600,000
0903000 The Arts	1,316,725,624	1,413,325,624	96,600,000
0904010 Library Services	424,129,168	424,129,168	-
0904000 Library Services	424,129,168	424,129,168	-
Total Expenditure for Vote 1135 State Department for Youth Affairs and Creative Economy	3,887,659,983	4,212,209,983	324,550,000

Vote 1135 State Department for Youth Affairs and Creative Economy

PART G: Summary of Expenditure by Economic Classification, 2023/2024

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	2,962,909,983	3,127,509,983	164,600,000
Compensation to Employees	735,825,879	758,825,879	23,000,000
Use of Goods and Services	302,768,725	340,809,350	38,040,625
Current Transfers to Govt. Agencies	1,906,079,600	2,015,079,600	109,000,000
Other Recurrent	18,235,779	12,795,154	(5,440,625)
Capital Expenditure	924,750,000	1,084,700,000	159,950,000
Acquisition of Non-Financial Assets	153,426,223	133,789,676	(19,636,547)
Capital Grants to Govt. Agencies	80,000,000	80,000,000	-
Other Development	691,323,777	870,910,324	179,586,547
Total Expenditure	3,887,659,983	4,212,209,983	324,550,000

Vote 1135 State Department for Youth Affairs and Creative Economy

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2023/2024

0711080 Youth Social and Sustainable Community Development

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	34,760,536	34,760,536	-
Compensation to Employees	21,177,203	21,177,203	-
Use of Goods and Services	12,977,944	12,977,944	-
Other Recurrent	605,389	605,389	-
Capital Expenditure	313,222,610	393,222,610	80,000,000
Acquisition of Non-Financial Assets	17,748,733	3,112,186	(14,636,547)
Other Development	295,473,877	390,110,424	94,636,547
Total Expenditure	347,983,146	427,983,146	80,000,000

0711090 Youth Mentorship, Leadership and Governance

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	198,810,000	198,810,000	-
Current Transfers to Govt. Agencies	198,810,000	198,810,000	-
Total Expenditure	198,810,000	198,810,000	-

0711000 Youth Empowerment Services

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	233,570,536	233,570,536	-
Compensation to Employees	21,177,203	21,177,203	-
Use of Goods and Services	12,977,944	12,977,944	-
Current Transfers to Govt. Agencies	198,810,000	198,810,000	-
Other Recurrent	605,389	605,389	-
Capital Expenditure	313,222,610	393,222,610	80,000,000
Acquisition of Non-Financial Assets	17,748,733	3,112,186	(14,636,547)
Other Development	295,473,877	390,110,424	94,636,547
Total Expenditure	546,793,146	626,793,146	80,000,000

Vote 1135 State Department for Youth Affairs and Creative Economy

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2023/2024

0748010 Youth Development Research and Quality Management

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	48,409,951	48,409,951	-
Compensation to Employees	17,379,150	17,379,150	-
Use of Goods and Services	9,783,620	9,783,620	-
Current Transfers to Govt. Agencies	20,000,000	20,000,000	-
Other Recurrent	1,247,181	1,247,181	-
Capital Expenditure	7,000,000	7,000,000	-
Acquisition of Non-Financial Assets	7,000,000	7,000,000	-
Total Expenditure	55,409,951	55,409,951	-

0748020 Youth Entrepreneurship and Talent Development

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	250,272,959	280,272,959	30,000,000
Compensation to Employees	35,246,600	35,246,600	-
Use of Goods and Services	20,964,045	20,964,045	-
Current Transfers to Govt. Agencies	193,030,000	223,030,000	30,000,000
Other Recurrent	1,032,314	1,032,314	-
Capital Expenditure	369,927,390	454,877,390	84,950,000
Acquisition of Non-Financial Assets	4,077,490	4,077,490	-
Other Development	365,849,900	450,799,900	84,950,000
Total Expenditure	620,200,349	735,150,349	114,950,000

0748030 Youth Development Field

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	454,384,372	467,384,372	13,000,000
Compensation to Employees	424,252,394	437,252,394	13,000,000
Use of Goods and Services	27,142,056	27,142,056	-
Other Recurrent	2,989,922	2,989,922	-

Vote 1135 State Department for Youth Affairs and Creative Economy

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2023/2024

0748030 Youth Development Field

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Capital Expenditure	141,000,000	136,000,000	(5,000,000)
Acquisition of Non-Financial Assets	111,000,000	106,000,000	(5,000,000)
Other Development	30,000,000	30,000,000	-
Total Expenditure	595,384,372	603,384,372	8,000,000

0748000 Youth Development Services

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	753,067,282	796,067,282	43,000,000
Compensation to Employees	476,878,144	489,878,144	13,000,000
Use of Goods and Services	57,889,721	57,889,721	-
Current Transfers to Govt. Agencies	213,030,000	243,030,000	30,000,000
Other Recurrent	5,269,417	5,269,417	-
Capital Expenditure	517,927,390	597,877,390	79,950,000
Acquisition of Non-Financial Assets	122,077,490	117,077,490	(5,000,000)
Other Development	395,849,900	480,799,900	84,950,000
Total Expenditure	1,270,994,672	1,393,944,672	122,950,000

0749010 Administration and Support Services

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	329,017,373	354,017,373	25,000,000
Compensation to Employees	157,094,653	167,094,653	10,000,000
Use of Goods and Services	160,433,287	180,873,912	20,440,625
Other Recurrent	11,489,433	6,048,808	(5,440,625)
Total Expenditure	329,017,373	354,017,373	25,000,000

Vote 1135 State Department for Youth Affairs and Creative Economy

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2023/2024**

0749000 General Administration, Planning and Support Services

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	329,017,373	354,017,373	25,000,000
Compensation to Employees	157,094,653	167,094,653	10,000,000
Use of Goods and Services	160,433,287	180,873,912	20,440,625
Other Recurrent	11,489,433	6,048,808	(5,440,625)
Total Expenditure	329,017,373	354,017,373	25,000,000

Vote 1135 State Department for Youth Affairs and Creative Economy

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2023/2024

0903010 Film Services

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	913,995,816	948,995,816	35,000,000
Compensation to Employees	44,906,020	44,906,020	-
Use of Goods and Services	22,978,656	22,978,656	-
Current Transfers to Govt. Agencies	845,239,600	880,239,600	35,000,000
Other Recurrent	871,540	871,540	-
Capital Expenditure	80,000,000	80,000,000	-
Capital Grants to Govt. Agencies	80,000,000	80,000,000	-
Total Expenditure	993,995,816	1,028,995,816	35,000,000

0903020 Performing Arts

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	148,864,914	148,864,914	-
Compensation to Employees	8,485,785	8,485,785	-
Use of Goods and Services	9,379,129	9,379,129	-
Current Transfers to Govt. Agencies	131,000,000	131,000,000	-
Total Expenditure	148,864,914	148,864,914	-

0903030 Promotion of Kenyan Music and Dance

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	173,864,894	235,464,894	61,600,000
Compensation to Employees	20,450,339	20,450,339	-
Use of Goods and Services	24,414,555	42,014,555	17,600,000
Current Transfers to Govt. Agencies	129,000,000	173,000,000	44,000,000
Total Expenditure	173,864,894	235,464,894	61,600,000

Vote 1135 State Department for Youth Affairs and Creative Economy

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2023/2024

0903000 The Arts

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,236,725,624	1,333,325,624	96,600,000
Compensation to Employees	73,842,144	73,842,144	-
Use of Goods and Services	56,772,340	74,372,340	17,600,000
Current Transfers to Govt. Agencies	1,105,239,600	1,184,239,600	79,000,000
Other Recurrent	871,540	871,540	-
Capital Expenditure	80,000,000	80,000,000	-
Capital Grants to Govt. Agencies	80,000,000	80,000,000	-
Total Expenditure	1,316,725,624	1,413,325,624	96,600,000

0904010 Library Services

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	410,529,168	410,529,168	-
Compensation to Employees	6,833,735	6,833,735	-
Use of Goods and Services	14,695,433	14,695,433	-
Current Transfers to Govt. Agencies	389,000,000	389,000,000	-
Capital Expenditure	13,600,000	13,600,000	-
Acquisition of Non-Financial Assets	13,600,000	13,600,000	-
Total Expenditure	424,129,168	424,129,168	-

0904000 Library Services

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	410,529,168	410,529,168	-
Compensation to Employees	6,833,735	6,833,735	-
Use of Goods and Services	14,695,433	14,695,433	-
Current Transfers to Govt. Agencies	389,000,000	389,000,000	-
Capital Expenditure	13,600,000	13,600,000	-
Acquisition of Non-Financial Assets	13,600,000	13,600,000	-

Vote 1135 State Department for Youth Affairs and Creative Economy

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2023/2024**

0904000 Library Services

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Total Expenditure	424,129,168	424,129,168	-

1152 State Department for Energy

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 Justification for Supplementary Funding

The gross Approved Estimates for the FY 2023/24 for the State Department for Energy is KShs.64.6 billion. This consist of KShs.9.1 billion and KShs.55.5 billion for current and capital expenditures respectively.

The Estimates have been revised from KShs.64.6 billion to KShs.56.4 billion under FY 2023/24 Supplementary Estimates No.2. This comprises KShs.10.0 billion and KShs.46.4 billion for current and capital expenditures respectively. This reflects a net decrease of KShs.8.3 billion on account of capital expenditure rationalization. The adjustments are as reflected in Parts F, G and H.

The targets have been revised accordingly as shown in Part E.

PART D. Programme Objectives

Programme	Objective
0211000 General Administration Planning and Support Services	To improve efficiency in service delivery
0212000 Power Generation	To increase energy availability through power generation
0213000 Power Transmission and Distribution	To increase access to electricity
0214000 Alternative Energy Technologies	To promote the utilization and development of alternative energy technologies

1152 State Department for Energy

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

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 2023/2024	Revised 2023/2024 Targets
1152000100 Headquarters Administrative Services	Administrative services	% of completion of data center and Installation of ICT Equipment, ICT Networks, and software at KAWI House	60	60
1152113400 South Lokichar Oil Field Development Plan (FDP) Consultative Services	Oil field development plan	No. of plans	-	1

Sub Programme: 0211030 Financial Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
1152000800 Financial Management and Procurement Services	Financial services	No. of quarterly reports submitted on budget implementation	4	4
		Ministry of energy Subsector budget report	1	1
		Annual work plan, procurement plan and financial statement	3	3

1152 State Department for Energy

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

Programme: 0212000 Power Generation

Outcome: Adequate power

Sub Programme: 0212010 Geothermal generation

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
1152000600 Geothermal and Coal Resource Exploration and Development	Geothermal ,coal and nuclear data and Information	Geotechnical Study Reports	2	2
		Geothermal resources licences compliance reports	1	1
		% completion of Geoportal	100	100
		Geothermal resource map	1	1
		Geothermal Strategy	1	1
		% completion of framework for coal strategic stocks	60	60
		No.of Coal Exploration reports	1	1
		No.of nuclear Geotechnical study reports	1	1
1152100500 Bogoria Silali Geothermal Project	Bogoria silali geothermal power project	No. of wells drilled	15	15
		MW of steam equivalent(cumulative)	94.26	94.26

1152 State Department for Energy

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

	Bogoria silali geothermal power project	MW of Power Generated	35	35
1152100800 Olkaria I and IV	Olkaria I and IV power project	Percentage completion of 83.3MW Olkaria 1 Unit 6 Power plant	100	100
1152101900 Olkaria I and IV Project (GDC)	Olkaria Geothermal Well	Percentage of completion	-	100
1152102200 Menengai Geothermal Development Project	Menengai geothermal power project	No.of Well drilled MW of steam equivalent(cumulative)	2 181.7	2 181.7
1152109300 East Africa Skills for Transformation & Regional Integration Project	KenGen geothermal training centre	Percentage (%) completion of KenGen Geothermal training Centre	65	65
1152109600 Ol Karia I Units 1,2,3 Geothermal Power Plant Rehabilitation Project	Power Generation Capacity	Percentage (%) completion of 50.7MW Olkaria 1 Rehabilitation Power plant	45	45
1152109800 300MW Suswa geothermal project	Suswa geothermal power project	No. of wells drilled MW of steam equivalent (cumulative)	2 5	2 5
1152109900 Olkaria 1AU & IV Turbine Uprating	Olkaria geothermal power project	% completion of Uprating Geothermal power project	20	20

Sub Programme: 0212020 Development of Nuclear Energy

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
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1152 State Department for Energy

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

1152105100 Nuclear Power Plant Siting	Nuclear power generation (MW) project	Percentage completion of land the acquisition process for Nuclear Power Plant Site	40	40
		Percentage Development of site characterization and selection	86	86
		Percentage completion of Report on Reactor Technology Assessment (RTA) and Vendor Readiness	70	70
1152105200 Strategic Environmental Assessment	Environmental assessment services	% implementation of strategic environmental social assessment (ESIA) Study report	65	65
1152107500 Resource Development for Nuclear Programme	Nuclear energy capacity development	Number of persons trained on nuclear energy	90	90
		% completion of knowledge management strategy	100	100
	Public information centers on nuclear science and technology	% completion of two Public Information centers (Nairobi and Kilifi counties)	20	20
1152108300 Nuclear Policy and Legislation	Administrative services	% completion of development of 25 regulations required to operationalize the nuclear Regulatory Act, 2019	90	90
		% completion of national nuclear policy	70	70

1152 State Department for Energy

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

1152110200 Publicity and Advocacy	Public education and awareness on nuclear power programme	% level of public awareness and education	50	50
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Programme: 0213000 Power Transmission and Distribution

Outcome: Increased access to electricity

Sub Programme: 0213010 National Grid System

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
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	100
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	100
1152101000 Nairobi 220KV Ring	Nairobi power transmission infrastructure	Percentage completion of transmission line and associated substations	100	100
1152101300 Olkaria Lessos Kisumu Power Lines Construction Project	Power transmission infrastructure	Percentage completion of transmission line and associated substations	100	100
1152101400 Turkwell- Ortum-Kitale	Power transmission infrastructure	Percentage completion of transmission line and associated substations	99	99

1152 State Department for Energy

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

1152101800 Eastern Electricity Highway Project (Ethiopia-Kenya Interconnector)	Power transmission infrastructure	Percentage completion of transmission line and associated substations	100	100
1152102700 Last Mile Electricity Connectivity-BETA	Power transmission infrastructure	No. of new customers connected to electricity	90,000	90,000
1152103100 Multi-National Kenya-TZ Power Interconnection Project-BETA	Power transmission infrastructure	Percentage completion of transmission line and associated substations	99	99
1152103500 Street-lighting	Power transmission infrastructure	No.of lights erected	30,000	30,000
1152103700 Mariakani Substation-BETA	Power transmission infrastructure	Percentage completion of transmission line and associated substations	95	94
1152103900 Power Transmission System Improvement project	Power transmission infrastructure	Percentage completion of transmission line and associated substations	98	98
1152104000 Machakos - Konza - Kajiado - Namanga	Power transmission infrastructure	Percentage completion of transmission line and associated substations	98	98
1152104100 Menengai - Soilo	Power transmission infrastructure	% completion of project	100	100
1152107200 Retrofitting of Mini Grids	Power transmission infrastructure	No. of mini-grids retrofitted	10	10
1152107800 Kenya Power Distribution System Modernization & Strengthening Projec	Power transmission infrastructure	Percentage completion of 240km 220kV transmission line and the associated substations	-	100

1152 State Department for Energy

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

1152107900 Kenya Power Transmission Expansion Project	Power transmission infrastructure	Percentage completion of transmission line and associated substations	100	100
1152108000 Kenya Off-Grid Solar Access Project for Underserved Counties (KOSAP)	Off-grid solar access project	No. of solar mini-grids for community facilities, enterprises and households constructed	60	60
		No. of solar stand-alone systems for community facilities constructed	300	300
1152108700 Rabai - Kilifi Transmission Line-BETA	Rabai-Kilifi power transmission infrastructure	Percentage completion of transmission line and associated substations	75	75
1152109000 Electrification of Economic Zones	Naivasha Industrial park power connectivity project	% completion of connectivity to the electricity of Naivasha Industrial park	100	100
1152109500 Loiyangalani-Marsabit 400 KV Transmission Line	Power transmission infrastructure	Percentage completion of transmission line and associated substations	85	85
1152109700 Rural Electrification Schemes	Rural power connectivity project	Percentage completion of transmission line and associated substations	800000	800000
1152110400 National System Control Centre & Makindu SS	Power transmission infrastructure	Percentage completion of transmission line and associated substations	98	98
1152111700 Sustain Energy Fund for Africa (SEFA) Devpt of Utility Run Super ESCO	Power transmission infrastructure	%completion of the the utility	60	60
1152112000 Reinforcement of Electricity Transmission Network (RETNET)	Power transmission infrastructure	Percentage completion of transmission line and associated substations	60	58

1152 State Department for Energy

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

1152112300 Narok - Bomet-BETA	Power transmission infrastructure	Percentage completion of transmission line and associated substations	40	40
1152113500 Kenya Green Resilient Expansion of Energy	Power connectivity	No. of new customers connected to electricity	-	400,000

Sub Programme: 0213020 Rural Electrification

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
1152000700 Rural Electrification and Renewable Energy Corporation	Monitoring and evaluation services	No. of monitoring and evaluation reports	4	4
1152103200 Kenya Electricity Modernization Project	Power connection project	No. of additional new customers connected	800,000	800,000
1152104400 Electrification of Public Facilities	Power connection project	No. of public institutions connected to electricity	2,142	2,142
		No. of households to be connected	35,460	35,460
1152106900 Installation of Transformers in Constituencies	Power connection	No. of new transformers installed	827	827
1152108000 Kenya Off-Grid Solar Access Project for Underserved Counties (KOSAP)	Off-grid solar access project	No. of renewable energy mini-grids in off-grid areas constructed	7	1
		No. of solar mini-grids constructed	24	-
		No. of solar water pumps	150	50

1152 State Department for Energy

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

	Off-grid solar access project	installed in off-grid areas		
1152113200 Electrification of Public Facilities - Cont.	Power connection project	No. of public institutions connected to electricity	2142	2142
		No. of households to be connected	35460	35460
1152113300 Installation of Transformers in Constituencies - III	Power connection	No. of new transformers installed	827	827
1152113800 Electrification of Public Facilities - III	Power connection project	No. of public institutions connected to electricity	2142	2142
		No. of households to be connected	35460	35460

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 2023/2024	Revised 2023/2024 Targets
1152103200 Kenya Electricity Modernization Project	Power transmission infrastructure	% completion of customers connected to Power	80	80
1152105400 Hydro dams Water catchment re-forestation	Sustainable hydropower dams water catchment areas and water towers	No. of hectares of hydro-power dams water catchment re-afforested and maintained	350	350

1152 State Department for Energy

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

1152105600 Development of Community Small Hydro Power projects	Power generation	% completion of community small hydro power projects	100	100
1152108000 Kenya Off-Grid Solar Access Project for Underserved Counties (KOSAP)	Power Connectivity	No. of Customers Connected to electricity	120,000	120,000
1152111100 Kenya Green Hydrogen Development	Power generation	No. of green hydrogen strategic roadmap pilot units established	1	1
1152111900 Green Climate Friendly (GCF) Cooking Stove Project	Clean cooking solutions	No. of clean cooking strategies developed	1	1
		No. of promotional messages developed and delivered to the target group	4	2

Vote 1152 State Department for Energy

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

Programme	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0211010 Administrative Services	254,811,212	354,811,212	100,000,000
0211020 Planning and Project Monitoring	23,984,638	23,984,638	-
0211030 Financial Services	279,174,047	277,815,287	(1,358,760)
0211000 General Administration Planning and Support Services	557,969,897	656,611,137	98,641,240
0212010 Geothermal generation	12,132,764,635	12,878,167,232	745,402,597
0212020 Development of Nuclear Energy	1,060,000,000	1,009,506,493	(50,493,507)
0212030 Coal Exploration and Mining	180,000,000	180,000,000	-
0212000 Power Generation	13,372,764,635	14,067,673,725	694,909,090
0213010 National Grid System	34,095,509,560	27,967,023,447	(6,128,486,113)
0213020 Rural Electrification	13,654,783,585	11,979,870,757	(1,674,912,828)
0213000 Power Transmission and Distribution	47,750,293,145	39,946,894,204	(7,803,398,941)
0214010 Alternative Energy Technologies	2,956,401,452	1,701,092,361	(1,255,309,091)
0214000 Alternative Energy Technologies	2,956,401,452	1,701,092,361	(1,255,309,091)
Total Expenditure for Vote 1152 State Department for Energy	64,637,429,129	56,372,271,427	(8,265,157,702)

Vote 1152 State Department for Energy

PART G: Summary of Expenditure by Economic Classification, 2023/2024

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	9,143,141,304	9,997,782,544	854,641,240
Compensation to Employees	331,000,000	325,641,240	(5,358,760)
Use of Goods and Services	170,387,790	175,387,790	5,000,000
Current Transfers to Govt. Agencies	8,587,946,859	9,447,946,859	860,000,000
Other Recurrent	53,806,655	48,806,655	(5,000,000)
Capital Expenditure	55,494,287,825	46,374,488,883	(9,119,798,942)
Acquisition of Non-Financial Assets	34,034,787,825	25,287,679,792	(8,747,108,033)
Capital Grants to Govt. Agencies	18,864,000,000	19,771,309,091	907,309,091
Other Development	2,595,500,000	1,315,500,000	(1,280,000,000)
Total Expenditure	64,637,429,129	56,372,271,427	(8,265,157,702)

Vote 1152 State Department for Energy

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2023/2024

0211010 Administrative Services

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	214,811,212	214,811,212	-
Compensation to Employees	122,467,406	122,467,406	-
Use of Goods and Services	77,933,186	82,933,186	5,000,000
Other Recurrent	14,410,620	9,410,620	(5,000,000)
Capital Expenditure	40,000,000	140,000,000	100,000,000
Acquisition of Non-Financial Assets	40,000,000	40,000,000	-
Capital Grants to Govt. Agencies	-	100,000,000	100,000,000
Total Expenditure	254,811,212	354,811,212	100,000,000

0211020 Planning and Project Monitoring

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	23,984,638	23,984,638	-
Compensation to Employees	18,896,606	18,896,606	-
Use of Goods and Services	5,088,032	5,088,032	-
Total Expenditure	23,984,638	23,984,638	-

0211030 Financial Services

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	144,174,047	142,815,287	(1,358,760)
Compensation to Employees	51,503,652	50,144,892	(1,358,760)
Use of Goods and Services	57,971,395	57,971,395	-
Other Recurrent	34,699,000	34,699,000	-
Capital Expenditure	135,000,000	135,000,000	-
Acquisition of Non-Financial Assets	135,000,000	135,000,000	-
Total Expenditure	279,174,047	277,815,287	(1,358,760)

Vote 1152 State Department for Energy

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2023/2024

0211000 General Administration Planning and Support Services

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	382,969,897	381,611,137	(1,358,760)
Compensation to Employees	192,867,664	191,508,904	(1,358,760)
Use of Goods and Services	140,992,613	145,992,613	5,000,000
Other Recurrent	49,109,620	44,109,620	(5,000,000)
Capital Expenditure	175,000,000	275,000,000	100,000,000
Acquisition of Non-Financial Assets	175,000,000	175,000,000	-
Capital Grants to Govt. Agencies	-	100,000,000	100,000,000
Total Expenditure	557,969,897	656,611,137	98,641,240

0212010 Geothermal generation

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,900,764,635	2,456,764,635	556,000,000
Compensation to Employees	45,317,082	41,317,082	(4,000,000)
Use of Goods and Services	5,179,573	5,179,573	-
Current Transfers to Govt. Agencies	1,850,000,000	2,410,000,000	560,000,000
Other Recurrent	267,980	267,980	-
Capital Expenditure	10,232,000,000	10,421,402,597	189,402,597
Acquisition of Non-Financial Assets	6,990,000,000	6,240,000,000	(750,000,000)
Capital Grants to Govt. Agencies	3,242,000,000	4,181,402,597	939,402,597
Total Expenditure	12,132,764,635	12,878,167,232	745,402,597

0212020 Development of Nuclear Energy

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	795,000,000	795,000,000	-
Current Transfers to Govt. Agencies	795,000,000	795,000,000	-
Capital Expenditure	265,000,000	214,506,493	(50,493,507)
Capital Grants to Govt. Agencies	265,000,000	214,506,493	(50,493,507)

Vote 1152 State Department for Energy

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2023/2024

0212020 Development of Nuclear Energy

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Total Expenditure	1,060,000,000	1,009,506,493	(50,493,507)

0212030 Coal Exploration and Mining

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Capital Expenditure	180,000,000	180,000,000	-
Acquisition of Non-Financial Assets	140,000,000	140,000,000	-
Other Development	40,000,000	40,000,000	-
Total Expenditure	180,000,000	180,000,000	-

0212000 Power Generation

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	2,695,764,635	3,251,764,635	556,000,000
Compensation to Employees	45,317,082	41,317,082	(4,000,000)
Use of Goods and Services	5,179,573	5,179,573	-
Current Transfers to Govt. Agencies	2,645,000,000	3,205,000,000	560,000,000
Other Recurrent	267,980	267,980	-
Capital Expenditure	10,677,000,000	10,815,909,090	138,909,090
Acquisition of Non-Financial Assets	7,130,000,000	6,380,000,000	(750,000,000)
Capital Grants to Govt. Agencies	3,507,000,000	4,395,909,090	888,909,090
Other Development	40,000,000	40,000,000	-
Total Expenditure	13,372,764,635	14,067,673,725	694,909,090

0213010 National Grid System

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	4,211,005,320	4,211,005,320	-

Vote 1152 State Department for Energy

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2023/2024

0213010 National Grid System

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Compensation to Employees	44,204,304	44,204,304	-
Use of Goods and Services	3,092,167	3,092,167	-
Current Transfers to Govt. Agencies	4,162,946,859	4,162,946,859	-
Other Recurrent	761,990	761,990	-
Capital Expenditure	29,884,504,240	23,756,018,127	(6,128,486,113)
Acquisition of Non-Financial Assets	22,784,004,240	17,113,058,386	(5,670,945,854)
Capital Grants to Govt. Agencies	6,900,500,000	6,542,959,741	(357,540,259)
Other Development	200,000,000	100,000,000	(100,000,000)
Total Expenditure	34,095,509,560	27,967,023,447	(6,128,486,113)

0213020 Rural Electrification

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,780,000,000	2,080,000,000	300,000,000
Current Transfers to Govt. Agencies	1,780,000,000	2,080,000,000	300,000,000
Capital Expenditure	11,874,783,585	9,899,870,757	(1,974,912,828)
Acquisition of Non-Financial Assets	3,418,283,585	1,167,430,497	(2,250,853,088)
Capital Grants to Govt. Agencies	8,456,500,000	8,732,440,260	275,940,260
Total Expenditure	13,654,783,585	11,979,870,757	(1,674,912,828)

0213000 Power Transmission and Distribution

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	5,991,005,320	6,291,005,320	300,000,000
Compensation to Employees	44,204,304	44,204,304	-
Use of Goods and Services	3,092,167	3,092,167	-
Current Transfers to Govt. Agencies	5,942,946,859	6,242,946,859	300,000,000
Other Recurrent	761,990	761,990	-
Capital Expenditure	41,759,287,825	33,655,888,884	(8,103,398,941)

Vote 1152 State Department for Energy

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2023/2024

0213000 Power Transmission and Distribution

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Acquisition of Non-Financial Assets	26,202,287,825	18,280,488,883	(7,921,798,942)
Capital Grants to Govt. Agencies	15,357,000,000	15,275,400,001	(81,599,999)
Other Development	200,000,000	100,000,000	(100,000,000)
Total Expenditure	47,750,293,145	39,946,894,204	(7,803,398,941)

0214010 Alternative Energy Technologies

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	73,401,452	73,401,452	-
Compensation to Employees	48,610,950	48,610,950	-
Use of Goods and Services	21,123,437	21,123,437	-
Other Recurrent	3,667,065	3,667,065	-
Capital Expenditure	2,883,000,000	1,627,690,909	(1,255,309,091)
Acquisition of Non-Financial Assets	527,500,000	452,190,909	(75,309,091)
Other Development	2,355,500,000	1,175,500,000	(1,180,000,000)
Total Expenditure	2,956,401,452	1,701,092,361	(1,255,309,091)

0214000 Alternative Energy Technologies

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	73,401,452	73,401,452	-
Compensation to Employees	48,610,950	48,610,950	-
Use of Goods and Services	21,123,437	21,123,437	-
Other Recurrent	3,667,065	3,667,065	-
Capital Expenditure	2,883,000,000	1,627,690,909	(1,255,309,091)
Acquisition of Non-Financial Assets	527,500,000	452,190,909	(75,309,091)
Other Development	2,355,500,000	1,175,500,000	(1,180,000,000)
Total Expenditure	2,956,401,452	1,701,092,361	(1,255,309,091)

1162 State Department for Livestock Development

PART A. Vision

A leading agency in facilitating efficient delivery of services in livestock development for livelihoods support, food security and economic growth

PART B. Mission

To promote sustainable development of the livestock sector by creating an enabling environment through policy and legislative interventions while providing services that increase productivity, value addition, market access and income in the livestock industry.

PART C. Performance Overview and Justification for Supplementary Funding

The gross Approved Estimates for the State Department for Livestock Development for the FY 2023/24 is KSh.15 billion comprising KSh. 5.7 billion for Current expenditure and KSh.9.3 billion for Capital expenditure.

The Estimates have been revised from KSh.15 billion to KSh.11.6 billion under Supplementary Estimates No.2 comprising KSh.5.9 billion for Current expenditure and KSh.5.7 billion for Capital expenditure. The overall change is a reduction of KSh.3.4 billion. The revision under Current expenditure is on account of reduction in the provision for salaries and budget rationalization whereas the revision under Capital expenditure is on account of reduction of expenditure to match revised donor commitments and reflect actual absorption.

The outputs and targets have been revised accordingly as indicated in Part E while revised financials are shown in forms F, G and H.

PART D. Programme Objectives

Programme

Objective

Programme	Objective
0112000 Livestock Resources Management and Development	To promote, regulate and facilitate the livestock industry for socio-economic development and industrialization.

1162 State Department for Livestock Development

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

Programme: 0112000 Livestock Resources Management and Development

Outcome: Promoted, regulated and facilitated livestock sector for socio-economic development and industrialization

Sub Programme: 0112010 Livestock Policy Development and Capacity Building

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
1162000100 Finance and Procurement Services	Financial services	No. of expenditure reports	4	4
		No. of procurement reports	4	4
1162000300 Headquarters Administrative and Technical Services	Human Resource services	No. of staff trained	250	250
		No. of interns engaged	1,000	1,000
1162000600 Livestock Resources and Market Development Support Services	Livestock market development services	Number of milk handling premises inspected for quality and safety assurance	5,000	5,000
		Number of samples tested for safety	70,000	70,000
		Volume of processed milk (million litres)	900	900
		No. of breeding stocks restocked	10,000	12,000
1162001300 Wajir Livestock Training Institute	Livestock training services	No. of graduates	60	60
		No. of students	80	80

1162 State Department for Livestock Development

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

1162001500 Dairy Training School	Livestock training services	No. of graduates	150	150
		No. of students	350	350
1162001700 Livestock Technical Advisory Services	Livestock development services	No. of technical guidelines and standards developed and disseminated	22	22
1162002100 Veterinary Headquarters	Veterinary services	Number of facilities inspected and licensed	1500	1500
		Number of service providers licensed	1,400	1,400
		Number of animal health practitioners gazetted	6,750	6,750
1162002900 AHITI - Ndongba	Livestock training services	No. of graduates	190	190
		No. of students	300	300
1162003000 AHITI - Nyahururu	Livestock training services	No. of graduates	125	125
		No. of students	225	225
1162003100 AHITI - Kabete	Livestock training services	No. of graduates	190	190
		No. of students	240	240
1162003200 Meat Training School - Athi River	Livestock training services	No. of meat inspectors trained	100	100
		No. of students enrolled	300	300
1162004800 Livestock Policy, Research & Regulations-BETA	Administration services	No. of Policies reviewed/developed	2	2
		No. of Bills published	7	7
		No. of Strategies and contingency	4	4

1162 State Department for Livestock Development

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

	Administration services	plans developed		
		No of livestock value chain investment plans developed	3	3
1162102200 Construction and refurbishment at Dairy Training Institute- Naivasha	Dairy Training Institute, Naivasha	% completion hostels and workshops	55	55
1162104400 Construction & Refurbishment of Facilities - Livestock Inst. Wajir	Livestock Institute, Wajir	% completion of Hostels and workshops	80	80
1162105300 De-Risking, Inclusion & Value Enhancement of Pastoral Economies-BETA	Value chain support services	No. of pastoralists with access to financial services	30,000	30,000
		No. of pastoralist groups supported and linked to livestock markets	240	240
		Value of private capital mobilized through the project seed capital (KShs. Billion)	1.5	1.5
		Tropical Livestock Units insured	150,000	150,000
1162105500 Leather Value Chain Promotion Programme-BETA	Leather value chain support services	No. of leather value chain stakeholders trained	700	700

Sub Programme: 0112020 Livestock Production and Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
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1162 State Department for Livestock Development

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

1162000500 Sheep and Goats Breeding Farms	Livestock breeding services	No. of sheep and goats availed to farmers	600	600
1162000800 Breeding and Livestock Research Farms	Livestock breeding services	No. of cattle stock availed to farmers	25	25
1162000900 Animal Resource Development Services	Livestock production guidelines	No. of livestock production guidelines developed and disseminated	2	2
1162001900 Apicultural and Emerging Livestock Services	Apicultural services	No. of bee colonies established	0	0
1162002200 Animal Breeding and Reproductive Regulatory Services	Livestock breeding services	No. of semen distribution premises inspected and licensed	0	0
1162100500 Livestock Value Chain Support Project-BETA	Dairy value chain support services	Number of Milk coolers procured and delivered	600	600
1162100900 Establishment of Liquid Nitrogen Plants-KAGRC-BETA	Liquid nitrogen plant	Litres of liquid nitrogen produced and distributed ('000) for semen preservation	300	300
1162104700 Kenya Livestock Commercialization Programme (KeLCoP)-BETA	Value chain support services	Number of persons receiving market link services	49,500	49,500
		Rural producers accessing production inputs and/or technological packages	500	500
		Households provided with technologies and innovations on nutrition improvement	5,400	5,400

1162 State Department for Livestock Development

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

	Value chain support services	Households accessing water infrastructure	1,000	1,000
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Sub Programme: 0112030 Livestock Products Value Addition and Marketing

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
1162000600 Livestock Resources and Market Development Support Services	Livestock development services	No. of livestock resources standards developed and reviewed	2	2
1162001000 Rangeland Ecosystems Development Services	Rangeland development services	No. of counties capacity built on pasture & fodder development	55	55
1162001600 Livestock Market and Agribusiness Development Services	Livestock development services	No. of breeding programmes developed for counties and livestock farms	44	44
1162002500 Veterinary Public Health Hides and Skins and Leather Quality Control	Hides and skins value chain players trained	Number of players trained	550	550
	Hides and skins import/export permits	Number of permits processed	750	750
1162105900 Establishment of Feedlots, Fodder and Pasture	Model feedlot in Kiburu Meru	% Completion of infrastructural works	50	50
		% of equipping the model feedlot	40	40
		Ha of pasture and fodders established	20	20
	Model feedlot in Hadado Wajir	% Completion of infrastructural	40	40

1162 State Department for Livestock Development

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

	Model feedlot in Kiburu Meru	works		
		% of equipping the model feedlot	20	20
		Number of pasture and fodders established (Ha)	20	20
	Model feedlot in Hadado Wajir			

Sub Programme: 0112040 Food Safety and Animal Products Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
1162000700 National Bee Keeping Institute	Honey quality assurance	Number of honey samples analysed	150	150
1162001800 Livestock Breeding and Laboratory Services	Livestock breeding services	No. of milk samples tested	10,000	10,000
1162002500 Veterinary Public Health Hides and Skins and Leather Quality Control	Leather value chain support services	Number of hides and skins value chain players trained	300	300
		Number of hides and skins import/export permits processed	400	400
1162003300 Veterinary Investigation Laboratory Services	Veterinary services	Number of samples analyzed (000)	30	30
1162003400 Veterinary Diagnostics and Efficacy Trial Centers	Veterinary services	Number of animals maintained for efficacy trials	1,000	1,000

1162 State Department for Livestock Development

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

1162003500 Central Veterinary Laboratory Services - Kabete	Veterinary services	No. of samples analyzed	2,000	2,000
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Sub Programme: 0112050 Livestock Diseases Management and Control

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
1162002700 Vector Regulatory and Zoological Services	Vector and zoological services	Number of apiary sites maintained	3	3
		Number of county maps on bee diseases, vectors and vector borne diseases developed	2	2
1162002800 National Animal Disease Strategies and Programmes	Disease control & surveillance services	Number of trans-boundary animal diseases surveyed and mapped	2	2
1162003600 Foot and Mouth Disease National Reference Laboratory	Disease control & surveillance services	Number of samples analysed on FMD	4,000	4,000
		Number of lots of FMD vaccines tested	7	7
1162003700 Disease Free Zoning Programme	Disease control & surveillance services	No. of surveillance missions conducted	1	1
1162003800 Ports of Entry and Border Posts Veterinary Inspection Services	Veterinary services	Number of border/entry points operational	10	10
1162101100 Sustainable TseTse and Trypanosomiasis free areas in Kenya - KENTTEC	Disease control & surveillance services	No. of tsetse and trypanosomiasis belts controlled and sustained	4	4

1162 State Department for Livestock Development

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

1162102700 Bee health Project - Vector Regulatory and Zoological Services	Kiboko Zoological Laboratory and Technology Trial Centre	% completion of Laboratory	30	30
1162103000 Farm development - Veterinary Diagnostic and Efficacy Trial Centres	Farm infrastructures at the 4 Veterinary Diagnostic and Efficacy Trial Centers	% completion of farm infrastructures	98	98

Vote 1162 State Department for Livestock Development

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

Programme	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0112010 Livestock Policy Development and Capacity Building	5,834,763,462	4,761,338,824	(1,073,424,638)
0112020 Livestock Production and Management	5,403,237,771	3,072,585,692	(2,330,652,079)
0112030 Livestock Products Value Addition and Marketing	2,605,472,673	2,662,272,673	56,800,000
0112040 Food Safety and Animal Products Development	325,290,197	298,450,197	(26,840,000)
0112050 Livestock Diseases Management and Control	815,417,962	833,917,962	18,500,000
0112000 Livestock Resources Management and Development	14,984,182,065	11,628,565,348	(3,355,616,717)
Total Expenditure for Vote 1162 State Department for Livestock Development	14,984,182,065	11,628,565,348	(3,355,616,717)

Vote 1162 State Department for Livestock Development

PART G: Summary of Expenditure by Economic Classification, 2023/2024

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	5,678,182,065	5,934,565,348	256,383,283
Compensation to Employees	1,569,000,000	1,443,383,283	(125,616,717)
Use of Goods and Services	656,320,737	945,657,048	289,336,311
Current Transfers to Govt. Agencies	3,207,525,000	3,234,525,000	27,000,000
Other Recurrent	245,336,328	311,000,017	65,663,689
Capital Expenditure	9,306,000,000	5,694,000,000	(3,612,000,000)
Acquisition of Non-Financial Assets	3,692,362,351	1,101,136,751	(2,591,225,600)
Capital Grants to Govt. Agencies	4,308,982,400	3,661,782,400	(647,200,000)
Other Development	1,304,655,249	931,080,849	(373,574,400)
Total Expenditure	14,984,182,065	11,628,565,348	(3,355,616,717)

Vote 1162 State Department for Livestock Development

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2023/2024**

0112010 Livestock Policy Development and Capacity Building

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,936,763,462	2,258,338,824	321,575,362
Compensation to Employees	936,562,752	883,362,389	(53,200,363)
Use of Goods and Services	479,057,508	788,169,544	309,112,036
Current Transfers to Govt. Agencies	287,000,000	287,000,000	-
Other Recurrent	234,143,202	299,806,891	65,663,689
Capital Expenditure	3,898,000,000	2,503,000,000	(1,395,000,000)
Acquisition of Non-Financial Assets	255,780,000	151,554,400	(104,225,600)
Capital Grants to Govt. Agencies	3,000,000,000	2,214,000,000	(786,000,000)
Other Development	642,220,000	137,445,600	(504,774,400)
Total Expenditure	5,834,763,462	4,761,338,824	(1,073,424,638)

0112020 Livestock Production and Management

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	611,237,771	610,585,692	(652,079)
Compensation to Employees	142,953,466	125,077,112	(17,876,354)
Use of Goods and Services	101,321,273	81,545,548	(19,775,725)
Current Transfers to Govt. Agencies	358,000,000	395,000,000	37,000,000
Other Recurrent	8,963,032	8,963,032	-
Capital Expenditure	4,792,000,000	2,462,000,000	(2,330,000,000)
Acquisition of Non-Financial Assets	3,280,332,300	720,332,300	(2,560,000,000)
Capital Grants to Govt. Agencies	861,982,400	967,782,400	105,800,000
Other Development	649,685,300	773,885,300	124,200,000
Total Expenditure	5,403,237,771	3,072,585,692	(2,330,652,079)

0112030 Livestock Products Value Addition and Marketing

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	2,110,472,673	2,087,272,673	(23,200,000)

Vote 1162 State Department for Livestock Development

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2023/2024

0112030 Livestock Products Value Addition and Marketing

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Compensation to Employees	88,504,115	75,304,115	(13,200,000)
Use of Goods and Services	1,443,558	1,443,558	-
Current Transfers to Govt. Agencies	2,020,525,000	2,010,525,000	(10,000,000)
Capital Expenditure	495,000,000	575,000,000	80,000,000
Acquisition of Non-Financial Assets	141,950,025	221,950,025	80,000,000
Capital Grants to Govt. Agencies	350,000,000	350,000,000	-
Other Development	3,049,975	3,049,975	-
Total Expenditure	2,605,472,673	2,662,272,673	56,800,000

0112040 Food Safety and Animal Products Development

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	320,290,197	293,450,197	(26,840,000)
Compensation to Employees	252,001,671	225,161,671	(26,840,000)
Use of Goods and Services	66,693,550	66,693,550	-
Other Recurrent	1,594,976	1,594,976	-
Capital Expenditure	5,000,000	5,000,000	-
Other Development	5,000,000	5,000,000	-
Total Expenditure	325,290,197	298,450,197	(26,840,000)

0112050 Livestock Diseases Management and Control

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	699,417,962	684,917,962	(14,500,000)
Compensation to Employees	148,977,996	134,477,996	(14,500,000)
Use of Goods and Services	7,804,848	7,804,848	-
Current Transfers to Govt. Agencies	542,000,000	542,000,000	-
Other Recurrent	635,118	635,118	-
Capital Expenditure	116,000,000	149,000,000	33,000,000

Vote 1162 State Department for Livestock Development

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2023/2024**

0112050 Livestock Diseases Management and Control

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Acquisition of Non-Financial Assets	14,300,026	7,300,026	(7,000,000)
Capital Grants to Govt. Agencies	97,000,000	130,000,000	33,000,000
Other Development	4,699,974	11,699,974	7,000,000
Total Expenditure	815,417,962	833,917,962	18,500,000

0112000 Livestock Resources Management and Development

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	5,678,182,065	5,934,565,348	256,383,283
Compensation to Employees	1,569,000,000	1,443,383,283	(125,616,717)
Use of Goods and Services	656,320,737	945,657,048	289,336,311
Current Transfers to Govt. Agencies	3,207,525,000	3,234,525,000	27,000,000
Other Recurrent	245,336,328	311,000,017	65,663,689
Capital Expenditure	9,306,000,000	5,694,000,000	(3,612,000,000)
Acquisition of Non-Financial Assets	3,692,362,351	1,101,136,751	(2,591,225,600)
Capital Grants to Govt. Agencies	4,308,982,400	3,661,782,400	(647,200,000)
Other Development	1,304,655,249	931,080,849	(373,574,400)
Total Expenditure	14,984,182,065	11,628,565,348	(3,355,616,717)

1166 State Department for the Blue Economy and Fisheries

PART A. Vision

A regional leader in governance and development of the fisheries resources, aquaculture and the blue economy.

PART B. Mission

To facilitate sustainable management and development of fisheries resources, aquaculture and the blue economy for accelerated socio-economic development

PART C. Performance Overview and Justification for Supplementary Funding

The gross Approved Estimates for the State Department for the Blue Economy and Fisheries in the FY 2023/24 is KSh.11.8 billion comprising KSh.2.8 billion and KSh.9.0 billion for current and capital expenditure respectively.

The Approved Estimates have been revised from KSh.11.8 billion to KSh.10.7 billion under Supplementary Estimates No.2 of which Current expenditure remains KSh.2.8 billion and capital expenditure is KSh.7.9 billion. The overall change reflects a decrease of KSh.1.0 billion under Capital expenditure on account of reduction of expenditure to fit to revised fiscal framework and match revised donor commitments.

The outputs and targets have been revised accordingly in Part E while revised financials are as shown in forms F, G and H.

PART D. Programme Objectives

Programme

Objective

0111000 Fisheries Development and Management	To sustainably maximize the contribution of fisheries and aquaculture to poverty reduction, food and nutrition security, employment and wealth creation.
0117000 General Administration, Planning and Support Services	To provide efficient and effective support services
0118000 Development and Coordination of the Blue Economy	To create conducive environment for sustainable development of the Blue Economy.

1166 State Department for the Blue Economy and Fisheries

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

Programme: 0111000 Fisheries Development and Management

Outcome: Increased food security and Income

Sub Programme: 0111010 Fisheries Policy, Strategy and capacity building

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
1166001200 Development and Coordination of Blue Economy	Blue Economy Development Services	Number of Blue Economy and fisheries policies, strategies, plans and guidelines	3	3
1166001500 Fisheries Technical Services	Aquaculture Development Services	Number of regulations developed Percentage level of fisheries management and development act reviewed	2 100	2 100

Sub Programme: 0111020 Aquaculture Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
1166100400 Aquaculture Technology development and innovation transfers	Aquaculture standards and guidelines	Number of aquaculture guidelines developed	2	2
1166101300 Aquaculture Business Development Project (ABDP) - BETA	Small Holder Aquaculture Development	Number of Smallholder Aquaculture Groups (SAG) established	135	100

1166 State Department for the Blue Economy and Fisheries

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

	Small Holder Aquaculture Development	Number of smallholder aquaculture farmers supported with pond rehabilitation/construction materials	3,000	1,200
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Sub Programme: 0111030 Management and Development of Capture Fisheries

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
1166000900 Fisheries Regional Centres	Fisheries regional centres	Number of critical habitats mapped and gazetted	10	10
1166101600 Rehabilitation of Fish Landing Sites - BETA	Fish Landing sites	Number of fish Landing sites in L. Victoria	2	2

Sub Programme: 0111040 Assurance of Fish Safety, Value Addition and Marketing

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
1166100100 Development Of Fish Quality Laboratories	Fish Quality Labs	Number of Fish Quality Control Laboratory tests accredited	1	1
1166101500 Coastal Fisheries Infrastructure Development	Modern fish markets	Number of modern fish markets constructed	2	-
	Fish Landing sites	Number of fish landing sites constructed at the Coast region	2	1

1166 State Department for the Blue Economy and Fisheries

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

Sub Programme: 0111050 Marine and Fisheries Research

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
1166101400 Kenya Marine Fisheries & Socio-Economic Development Project - BETA	Kenya Marine Fisheries & Socio-Economic Development Project	Number Stock Assessments Conducted	1	1
		Number of inshore patrols conducted	2	2
		Mariculture Research and training Centre Constructed	1	1
		Number of grants delivered to CIGs/CBOs (KSh.Millions)	142	142
		Number of CIGs beneficiaries trained on PICD	15,000	14,000

Programme: 0117000 General Administration, Planning and Support Services

Outcome: Efficient and effective support services

Sub Programme: 0117010 General Administration, Planning and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
1166000100 Headquarters and Administrative Services	Administration Services	Number of global fisheries, aquaculture and ocean fora	3	3

1166 State Department for the Blue Economy and Fisheries

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

1166000200 Finance Accounts and Procurement Services	Financial services	Number of quarterly office of controller of budget reports submitted	4	4
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Programme: 0118000 Development and Coordination of the Blue Economy

Outcome: Conducive Environment for Sustainable Development of the Blue Economy

Sub Programme: 0118030 Development and Management of Fishing Ports and its Infrastructure

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
1166101700 Development of Blue Economy Initiatives - BETA	Fish landing Sites	Number of Fish landing sites along the Indian Ocean	5	3

Sub Programme: 0118050 Promotion of Kenya as a Centre for Agro based Blue Economy

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
1166101800 Exploitation of Living Resources under the Blue Economy - BETA	Blue economy capacity building services	Number of deep-sea fishers trained	640	200
		Marine fish data bank	1	1
1166102500 Liwatoni Ultra-Modern Fish Hub	Liwatoni Fishing Port	Percentage level of completion of Ultra-Modern Fish Hub at Liwatoni	45	33

Vote 1166 State Department for the Blue Economy and Fisheries

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

Programme	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0111010 Fisheries Policy, Strategy and capacity building	964,924,745	958,924,745	(6,000,000)
0111020 Aquaculture Development	2,786,600,000	2,428,600,000	(358,000,000)
0111030 Management and Development of Capture Fisheries	205,591,317	196,343,980	(9,247,337)
0111040 Assurance of Fish Safety, Value Addition and Marketing	90,000,000	20,000,000	(70,000,000)
0111050 Marine and Fisheries Research	5,174,340,000	4,694,578,335	(479,761,665)
0111000 Fisheries Development and Management	9,221,456,062	8,298,447,060	(923,009,002)
0117010 General Administration, Planning and Support Services	252,647,329	270,894,666	18,247,337
0117000 General Administration, Planning and Support Services	252,647,329	270,894,666	18,247,337
0118030 Development and Management of Fishing Ports and its Infrastructure	108,000,000	69,500,000	(38,500,000)
0118040 Blue Economy Policy, Strategy and Coordination	11,984,119	11,984,119	-
0118050 Promotion of Kenya as a Centre for Agro based Blue Economy	2,212,700,000	2,106,200,000	(106,500,000)
0118000 Development and Coordination of the Blue Economy	2,332,684,119	2,187,684,119	(145,000,000)
Total Expenditure for Vote 1166 State Department for the Blue Economy and Fisheries	11,806,787,510	10,757,025,845	(1,049,761,665)

Vote 1166 State Department for the Blue Economy and Fisheries

PART G: Summary of Expenditure by Economic Classification, 2023/2024

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	2,821,147,510	2,821,147,510	-
Compensation to Employees	254,000,000	254,000,000	-
Use of Goods and Services	161,440,878	154,393,541	(7,047,337)
Current Transfers to Govt. Agencies	2,388,100,000	2,379,100,000	(9,000,000)
Other Recurrent	17,606,632	33,653,969	16,047,337
Capital Expenditure	8,985,640,000	7,935,878,335	(1,049,761,665)
Acquisition of Non-Financial Assets	1,997,800,000	2,023,050,000	25,250,000
Capital Grants to Govt. Agencies	6,260,440,000	5,456,178,335	(804,261,665)
Other Development	727,400,000	456,650,000	(270,750,000)
Total Expenditure	11,806,787,510	10,757,025,845	(1,049,761,665)

Vote 1166 State Department for the Blue Economy and Fisheries

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2023/2024

0111010 Fisheries Policy, Strategy and capacity building

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	964,924,745	958,924,745	(6,000,000)
Compensation to Employees	79,632,328	79,632,328	-
Use of Goods and Services	24,026,434	27,026,434	3,000,000
Current Transfers to Govt. Agencies	860,100,000	851,100,000	(9,000,000)
Other Recurrent	1,165,983	1,165,983	-
Total Expenditure	964,924,745	958,924,745	(6,000,000)

0111020 Aquaculture Development

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Capital Expenditure	2,786,600,000	2,428,600,000	(358,000,000)
Acquisition of Non-Financial Assets	71,100,000	108,000,000	36,900,000
Capital Grants to Govt. Agencies	2,645,100,000	2,320,600,000	(324,500,000)
Other Development	70,400,000	0	(70,400,000)
Total Expenditure	2,786,600,000	2,428,600,000	(358,000,000)

0111030 Management and Development of Capture Fisheries

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	63,591,317	51,343,980	(12,247,337)
Compensation to Employees	5,937,370	5,937,370	-
Use of Goods and Services	55,793,632	43,546,295	(12,247,337)
Other Recurrent	1,860,315	1,860,315	-
Capital Expenditure	142,000,000	145,000,000	3,000,000
Acquisition of Non-Financial Assets	142,000,000	145,000,000	3,000,000
Total Expenditure	205,591,317	196,343,980	(9,247,337)

Vote 1166 State Department for the Blue Economy and Fisheries

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2023/2024

0111040 Assurance of Fish Safety, Value Addition and Marketing

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Capital Expenditure	90,000,000	20,000,000	(70,000,000)
Acquisition of Non-Financial Assets	70,000,000	0	(70,000,000)
Other Development	20,000,000	20,000,000	-
Total Expenditure	90,000,000	20,000,000	(70,000,000)

0111050 Marine and Fisheries Research

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,528,000,000	1,528,000,000	-
Current Transfers to Govt. Agencies	1,528,000,000	1,528,000,000	-
Capital Expenditure	3,646,340,000	3,166,578,335	(479,761,665)
Acquisition of Non-Financial Assets	6,000,000	6,000,000	-
Capital Grants to Govt. Agencies	3,615,340,000	3,135,578,335	(479,761,665)
Other Development	25,000,000	25,000,000	-
Total Expenditure	5,174,340,000	4,694,578,335	(479,761,665)

0111000 Fisheries Development and Management

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	2,556,516,062	2,538,268,725	(18,247,337)
Compensation to Employees	85,569,698	85,569,698	-
Use of Goods and Services	79,820,066	70,572,729	(9,247,337)
Current Transfers to Govt. Agencies	2,388,100,000	2,379,100,000	(9,000,000)
Other Recurrent	3,026,298	3,026,298	-
Capital Expenditure	6,664,940,000	5,760,178,335	(904,761,665)
Acquisition of Non-Financial Assets	289,100,000	259,000,000	(30,100,000)
Capital Grants to Govt. Agencies	6,260,440,000	5,456,178,335	(804,261,665)
Other Development	115,400,000	45,000,000	(70,400,000)
Total Expenditure	9,221,456,062	8,298,447,060	(923,009,002)

Vote 1166 State Department for the Blue Economy and Fisheries

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2023/2024

0117010 General Administration, Planning and Support Services

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	252,647,329	270,894,666	18,247,337
Compensation to Employees	168,430,302	168,430,302	-
Use of Goods and Services	69,636,693	71,836,693	2,200,000
Other Recurrent	14,580,334	30,627,671	16,047,337
Total Expenditure	252,647,329	270,894,666	18,247,337

0117000 General Administration, Planning and Support Services

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	252,647,329	270,894,666	18,247,337
Compensation to Employees	168,430,302	168,430,302	-
Use of Goods and Services	69,636,693	71,836,693	2,200,000
Other Recurrent	14,580,334	30,627,671	16,047,337
Total Expenditure	252,647,329	270,894,666	18,247,337

0118030 Development and Management of Fishing Ports and its Infrastructure

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Capital Expenditure	108,000,000	69,500,000	(38,500,000)
Acquisition of Non-Financial Assets	108,000,000	69,500,000	(38,500,000)
Total Expenditure	108,000,000	69,500,000	(38,500,000)

0118040 Blue Economy Policy, Strategy and Coordination

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	11,984,119	11,984,119	-
Use of Goods and Services	11,984,119	11,984,119	-
Total Expenditure	11,984,119	11,984,119	-

Vote 1166 State Department for the Blue Economy and Fisheries

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2023/2024

0118050 Promotion of Kenya as a Centre for Agro based Blue Economy

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Capital Expenditure	2,212,700,000	2,106,200,000	(106,500,000)
Acquisition of Non-Financial Assets	1,600,700,000	1,694,550,000	93,850,000
Other Development	612,000,000	411,650,000	(200,350,000)
Total Expenditure	2,212,700,000	2,106,200,000	(106,500,000)

0118000 Development and Coordination of the Blue Economy

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	11,984,119	11,984,119	-
Use of Goods and Services	11,984,119	11,984,119	-
Capital Expenditure	2,320,700,000	2,175,700,000	(145,000,000)
Acquisition of Non-Financial Assets	1,708,700,000	1,764,050,000	55,350,000
Other Development	612,000,000	411,650,000	(200,350,000)
Total Expenditure	2,332,684,119	2,187,684,119	(145,000,000)

1169 State Department for Crop Development

PART A. Vision

A food secure nation anchored on technology, innovation and commercially oriented agriculture.

PART B. Mission

To improve the livelihood of Kenyans and ensure food and nutrition security through creation of an enabling environment, increased crop production and productivity, market access and supporting agricultural research and dissemination of research findings to stakeholders.

PART C. Performance Overview and Justification for Supplementary Funding

The gross Approved Estimates for the State Department for Crop Development in the FY 2023/24 is KSh.60.4 billion comprising KSh.18.6 billion and KSh.41.8 billion for Current and Capital expenditures respectively.

The Approved Estimates have been revised from KSh.60.4 billion to KSh.62.7 billion under the FY 2023/24 Supplementary Estimates No.2 of which Current expenditure is KSh.19.8 billion and Capital expenditure is KSh.42.9 billion. The overall change reflects an increase of KSh.2.3 billion. The change in Current expenditures is on account of additional funds for El nino rains mitigation response, payment of Maize Subsidy Programme (2022) bills, payment of sugarcane farmers arrears and reduction in the provision for salaries. The change in Capital expenditure is on account of additional funds for implementation of the Fertilizer Subsidy Programme, provision of seed capital for credit extension to agricultural Medium Small and Micro Enterprises (MSMEs) under the Agricultural Finance Corporation (AFC) as well as rationalization of expenditure to match donor commitments and reflect actual absorption.

The changes in the financials have been revised accordingly to reflect the current status as shown in Part F, G and H.

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.

1169 State Department for Crop Development

Programme

Objective

**0109000 Agribusiness and
Information Management**

To promote market access and product development.

1169 State Department for Crop Development

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

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 2023/2024	Revised 2023/2024 Targets
1169000100 Headquarters Administrative Services	Administrative services	No. of staff trained	300	100
1169000700 Pesticide Control Products Board (PCPB)	Pesticide control services	No. of samples analysed	400	400
		No. of pest control products premises inspected for compliance	6,250	7,000
		Number of institutions researching on pesticide performance monitored for compliance	25	30
1169003300 Agriculture and Food Authority (AFA)	Compliance to standards and regulations	% level of compliance with scheduled crops regulations	100	100
1169004500 National Biosafety Authority	Biosafety testing services	No. of counties surveyed	35	35
		No. of samples analyzed	130	130
1169005300 Tea Board of Kenya-BETA	Compliance to standards and regulations	% level of compliance and enforcement of Tea Act and standards	100	100

1169 State Department for Crop Development

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

1169102100 Sugar Reforms Support Project	Sugar reforms	No. of cane testing units maintained	11	11
		No. of farmer sensitization fora on cane testing units	22	22
1169105400 Construction of Residual Laboratory at PCPB	Residual laboratory at PCPB	% completion of pesticide residue laboratory	95	95
1169106900 Enable Youth Kenya Programme	Youth Agribusiness Incubation Centres (YABICS)	No. of youth capacity built on agribusiness	600	600
	Youth Capacity on Agribusiness	No. of youth Agripreneurs funded	400	400
1169109800 Horticultural Produce Compliance Enhancement Project	Horticultural Produce Compliance Enhancement	No. of samples analyzed for Maximum Residue Levels(MRLs)	2,000	2,000

Sub Programme: 0107020 Agricultural Planning and Financial Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
1169005200 Commodities Fund	Credit support services	Amount in KSh. (Million) of loans disbursed to coffee and sugarcane farmers	750	803
1169005500 Maize Flour Subsidy	Debt settlement services	Amount of debts (KSh. in million) paid to Maize millers (for Year 2022 supplies)	-	480

1169 State Department for Crop Development

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

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 2023/2024	Revised 2023/2024 Targets
1169001000 Headquarters Land and Crop Development Services	Crop development services	No. of dissemination fora held	34	34
1169001600 Agriculture Technology Development and Testing Stations	ATDCs stations	No. of ATDCs refurbished / developed	11	11
1169103200 Development of Mau Buffer Tea Zone	218 Kilometers of Buffer belt in Mau & Embombut Forests Complex	Length conserved with tea buffer belt (KM)	5	5
		Length conserved with trees buffer belt (KM)	1.8	1.8
1169103600 Development of Agriculture Technology Innovation centres	Agricultural Technology development and testing services	No. of Agricultural Technology Development Centres refurbished	2	2
		No. of appropriate technologies developed	4	4
		No. of incubation centres	1	1
		No. of SMEs incubated	60	60

1169 State Department for Crop Development

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

1169105300 Kenya Climate Smart Agriculture Project (KCSAP)	Climate smart agriculture technologies	No. of beneficiaries in Common Interest Groups, Vulnerable and Marginalized Groups	142,000	142,000
	Community projects	No. of community projects supported with grants	1,000	1,000
	Climate smart agriculture inputs	No. of early generation seed produced	200	200
1169106000 Mechanization of Agricultural Development Project	Value chain support services	MT. of certified seed potato produced	2,500	2,600
		MT. of certified seed maize produced	11,000	11,000
		Bags of commercial maize (90Kg bags) produced	34,000	35,000
1169106200 National Agricultural & Rural Inclusivity Project (NARIGP)	Technologies, Innovations & Management Practices (TIMPS)	No of Micro-projects implemented	15,500	15,500
	Value chain financing	% Increase in average annual sales turnover of targeted Producer organizations (POs)	30	30
1169108700 Emergency Locust Response	Livelihood recovery input packets	No. of affected households supported with input packets	28,000	30,000
		No. of affected livestock keepers supported to restock	4,500	5,000
		No. of affected livestock holding households receiving emergency fodder and fodder seeds	2,500	2,800

1169 State Department for Crop Development

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

1169109400 National Agricultural Value Chain Development Project (NAVCDP)-BETA	Value chains support services	No. of farmers reached with agricultural assets or services under the project (at least 50 % female farmers)	165,000	200,000
		No. of TIMPs released by KALRO for adoption	9	9
		Support of 3 cotton ginneries (Homabay, Siaya and Meru counties)	3	3
		MT. of seed cotton produced	24	24

Sub Programme: 0108020 Food Security Initiatives

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
1169000100 Headquarters Administrative Services	Nzoia, Muhoroni, SONY, Miwani and Chemelil sugar companies sugarcane farmers compensated	No. of farmers paid	17,380	17,380
1169102400 Drought Resilience and Sustainable Livelihood Programme in Horn of A	Drought mitigation	Area of irrigation infrastructure rehabilitated (Ha)	100	100
		No. of water structures constructed	5	5
		Area of improved pastures planted (Ha)	50	50
1169102900 Kenya Cereal Enhancement Programme (KCEP)	Value chain support services	No. of Smallholder farmers accessing production inputs	56,130	56,130

1169 State Department for Crop Development

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

	Value chain support services	Agro-dealers trained and accredited as agents	19	25
		No. of farmers linked to bulk buyers	46,245	46,245
1169103300 Fertilizer subsidy programme	Crop production services	No. of farmers accessing fertilizer	456,000	456,000
		MT. of fertilizer distributed	200,500	200,500
		MT.of agricultural lime distributed	2,750	2,750
1169103900 Food Security and Crop Diversification Project-BETA	Food and Industrial Crops Production	MT. of rice seed availed	400	400
		MT. of sunflower seed availed	700	700
		MT. of purple tea seedlings availed (Million)	1.3	1.3
		MT. of canola seeds availed	100	100
		MT. of Cotton seed availed	80	80
1169106800 Rural Livelihoods Adaptation to Climate Change (RLACC)	Climate change-related adaptation measures integrated into development plans of targeted local governments	No. of beneficiaries mobilized for awareness creation on climate resilience	25	5
		No. of officials trained on climate change adaptation at the end of the project	100	110
		No. of Adaptation Action Plans and Frameworks developed.	2	2

1169 State Department for Crop Development

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

1169107000 National Value Chain Support Programme-BETA	Value chain support services	Litres of assorted agro-chemical accessed	151,000	151,000
		MT. of high yielding sunflower seed availed	720	720
		MT. of high yielding rice seed availed	496	496
		No. of Counties sensitized on Agricultural Credit	0	15
1169109100 Resilience for Food & Nutrition Security Program in Horn of Africa	Irrigation services	Area of irrigation infrastructure rehabilitated (Ha)	300	290
		No. of water structures constructed	40	30
		No. of Fodder banks constructed	12	10
1169110100 Crop Post-Harvest Management	Food safety and post harvest management services Grain drying and storage facilities	Quantity of Aflasafe (MT)	130	130
		No. of grain dryers availed to cooperatives and NCPB depos	50	50
		No. of technicians trained on operations and maintenance	250	250
1169110200 Establishment of NCPB Warehouse - Siaya	Grain dryers and Bulk Storage	No. of dryers refurbished	4	4
		No of storage facilities maintained	5	5
1169110600 Food Systems Resilience Project	Crop production services	No. of farmers supported with TIMPs	-	6,000

1169 State Department for Crop Development

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

1169111100 MSMEs Agricultural Credit - AFC	Loan Disbursement services	Disbursed Amount- Seasonal Crops (Kshs '000')	-	180,000
		Disbursed Amount- Livestock Product (Kshs '000')	-	100,000
		Disbursed Amount- Machinery (Kshs '000')	-	100,000
		Disbursed Amount- Horticulture (Kshs '000')	-	20,000
		Disbursed Amount- permanent Crops (Kshs '000')	-	50,000
		Disbursed Amount- Agribusiness (Kshs '000')	-	50,000

Programme: 0109000 Agribusiness and Information Management

Outcome: Promoted market access and product development.

Sub Programme: 0109010 Agribusiness and Market Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
1169000200 Agriculture Attachees Offices	Agricultural production and marketing services	No. of international markets opened	3	3
1169105100 Small Scale Irrigation and Value Addition Project	Irrigation schemes	Area of existing irrigation schemes developed (Ha)	80	80
	Market infrastructure	No. of livestock marketing	2	2

1169 State Department for Crop Development

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

		facilities constructed		
		No. of post harvest handling facilities constructed	2	2

Vote 1169 State Department for Crop Development

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

Programme	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0107010 Agricultural Policy, Legal and Regulatory Frameworks	6,902,504,952	7,773,336,846	870,831,894
0107020 Agricultural Planning and Financial Management	75,673,223	571,673,223	496,000,000
0107000 General Administration Planning and Support Services	6,978,178,175	8,345,010,069	1,366,831,894
0108010 Land and Crops Development	19,289,722,441	16,825,918,732	(2,463,803,709)
0108020 Food Security Initiatives	25,920,500,000	29,753,149,674	3,832,649,674
0108030 Quality Assurance and Monitoring of Outreach Services	1,442,397,727	1,442,397,727	-
0108000 Crop Development and Management	46,652,620,168	48,021,466,133	1,368,845,965
0109010 Agribusiness and Market Development	1,233,975,701	811,175,701	(422,800,000)
0109020 Agricultural Information Management	57,109,217	57,109,217	-
0109000 Agribusiness and Information Management	1,291,084,918	868,284,918	(422,800,000)
0120020 Crop Research & Development	5,311,308,445	5,311,308,445	-
0120030 Livestock Research & Development	179,000,000	179,000,000	-
0120000 Agricultural Research & Development	5,490,308,445	5,490,308,445	-
Total Expenditure for Vote 1169 State Department for Crop Development	60,412,191,706	62,725,069,565	2,312,877,859

Vote 1169 State Department for Crop Development

PART G: Summary of Expenditure by Economic Classification, 2023/2024

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	18,627,500,431	19,816,219,891	1,188,719,460
Compensation to Employees	847,000,000	825,719,460	(21,280,540)
Use of Goods and Services	194,697,931	258,407,931	63,710,000
Current Transfers to Govt. Agencies	17,569,000,000	18,714,000,000	1,145,000,000
Other Recurrent	16,802,500	18,092,500	1,290,000
Capital Expenditure	41,784,691,275	42,908,849,674	1,124,158,399
Acquisition of Non-Financial Assets	7,160,067,061	7,242,304,348	82,237,287
Capital Grants to Govt. Agencies	27,480,927,542	28,577,427,542	1,096,500,000
Other Development	7,143,696,672	7,089,117,784	(54,578,888)
Total Expenditure	60,412,191,706	62,725,069,565	2,312,877,859

Vote 1169 State Department for Crop Development

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2023/2024

0107010 Agricultural Policy, Legal and Regulatory Frameworks

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	5,369,504,952	6,376,336,846	1,006,831,894
Compensation to Employees	248,445,841	239,777,735	(8,668,106)
Use of Goods and Services	97,689,761	96,399,761	(1,290,000)
Current Transfers to Govt. Agencies	5,018,236,350	6,037,236,350	1,019,000,000
Other Recurrent	5,133,000	2,923,000	(2,210,000)
Capital Expenditure	1,533,000,000	1,397,000,000	(136,000,000)
Acquisition of Non-Financial Assets	27,744,400	27,744,400	-
Capital Grants to Govt. Agencies	1,135,500,000	1,072,000,000	(63,500,000)
Other Development	369,755,600	297,255,600	(72,500,000)
Total Expenditure	6,902,504,952	7,773,336,846	870,831,894

0107020 Agricultural Planning and Financial Management

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	75,673,223	571,673,223	496,000,000
Compensation to Employees	63,582,949	63,582,949	-
Use of Goods and Services	12,090,274	12,090,274	-
Current Transfers to Govt. Agencies	-	496,000,000	496,000,000
Total Expenditure	75,673,223	571,673,223	496,000,000

0107000 General Administration Planning and Support Services

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	5,445,178,175	6,948,010,069	1,502,831,894
Compensation to Employees	312,028,790	303,360,684	(8,668,106)
Use of Goods and Services	109,780,035	108,490,035	(1,290,000)
Current Transfers to Govt. Agencies	5,018,236,350	6,533,236,350	1,515,000,000
Other Recurrent	5,133,000	2,923,000	(2,210,000)
Capital Expenditure	1,533,000,000	1,397,000,000	(136,000,000)

Vote 1169 State Department for Crop Development

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2023/2024

0107000 General Administration Planning and Support Services

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Acquisition of Non-Financial Assets	27,744,400	27,744,400	-
Capital Grants to Govt. Agencies	1,135,500,000	1,072,000,000	(63,500,000)
Other Development	369,755,600	297,255,600	(72,500,000)
Total Expenditure	6,978,178,175	8,345,010,069	1,366,831,894

0108010 Land and Crops Development

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	2,793,531,166	2,845,918,732	52,387,566
Compensation to Employees	346,281,166	333,668,732	(12,612,434)
Use of Goods and Services	24,144,000	89,144,000	65,000,000
Current Transfers to Govt. Agencies	2,422,000,000	2,422,000,000	-
Other Recurrent	1,106,000	1,106,000	-
Capital Expenditure	16,496,191,275	13,980,000,000	(2,516,191,275)
Acquisition of Non-Financial Assets	508,612,015	747,592,015	238,980,000
Capital Grants to Govt. Agencies	12,772,630,289	9,902,630,289	(2,870,000,000)
Other Development	3,214,948,971	3,329,777,696	114,828,725
Total Expenditure	19,289,722,441	16,825,918,732	(2,463,803,709)

0108020 Food Security Initiatives

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	4,494,000,000	4,124,000,000	(370,000,000)
Current Transfers to Govt. Agencies	4,494,000,000	4,124,000,000	(370,000,000)
Capital Expenditure	21,426,500,000	25,629,149,674	4,202,649,674
Acquisition of Non-Financial Assets	5,450,771,438	5,686,483,500	235,712,062
Capital Grants to Govt. Agencies	12,847,000,000	16,877,000,000	4,030,000,000
Other Development	3,128,728,562	3,065,666,174	(63,062,388)
Total Expenditure	25,920,500,000	29,753,149,674	3,832,649,674

Vote 1169 State Department for Crop Development

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2023/2024**

0108030 Quality Assurance and Monitoring of Outreach Services

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	517,397,727	517,397,727	-
Compensation to Employees	70,068,227	70,068,227	-
Use of Goods and Services	20,827,500	20,827,500	-
Current Transfers to Govt. Agencies	421,000,000	421,000,000	-
Other Recurrent	5,502,000	5,502,000	-
Capital Expenditure	925,000,000	925,000,000	-
Acquisition of Non-Financial Assets	294,587,747	294,587,747	-
Capital Grants to Govt. Agencies	496,797,253	496,797,253	-
Other Development	133,615,000	133,615,000	-
Total Expenditure	1,442,397,727	1,442,397,727	-

0108000 Crop Development and Management

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	7,804,928,893	7,487,316,459	(317,612,434)
Compensation to Employees	416,349,393	403,736,959	(12,612,434)
Use of Goods and Services	44,971,500	109,971,500	65,000,000
Current Transfers to Govt. Agencies	7,337,000,000	6,967,000,000	(370,000,000)
Other Recurrent	6,608,000	6,608,000	-
Capital Expenditure	38,847,691,275	40,534,149,674	1,686,458,399
Acquisition of Non-Financial Assets	6,253,971,200	6,728,663,262	474,692,062
Capital Grants to Govt. Agencies	26,116,427,542	27,276,427,542	1,160,000,000
Other Development	6,477,292,533	6,529,058,870	51,766,337
Total Expenditure	46,652,620,168	48,021,466,133	1,368,845,965

0109010 Agribusiness and Market Development

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	88,975,701	92,475,701	3,500,000

Vote 1169 State Department for Crop Development

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2023/2024

0109010 Agribusiness and Market Development

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Compensation to Employees	57,689,955	57,689,955	-
Use of Goods and Services	17,632,096	17,632,096	-
Current Transfers to Govt. Agencies	9,763,650	9,763,650	-
Other Recurrent	3,890,000	7,390,000	3,500,000
Capital Expenditure	1,145,000,000	718,700,000	(426,300,000)
Acquisition of Non-Financial Assets	853,351,461	460,896,686	(392,454,775)
Other Development	291,648,539	257,803,314	(33,845,225)
Total Expenditure	1,233,975,701	811,175,701	(422,800,000)

0109020 Agricultural Information Management

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	57,109,217	57,109,217	-
Compensation to Employees	38,317,317	38,317,317	-
Use of Goods and Services	18,791,900	18,791,900	-
Total Expenditure	57,109,217	57,109,217	-

0109000 Agribusiness and Information Management

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	146,084,918	149,584,918	3,500,000
Compensation to Employees	96,007,272	96,007,272	-
Use of Goods and Services	36,423,996	36,423,996	-
Current Transfers to Govt. Agencies	9,763,650	9,763,650	-
Other Recurrent	3,890,000	7,390,000	3,500,000
Capital Expenditure	1,145,000,000	718,700,000	(426,300,000)
Acquisition of Non-Financial Assets	853,351,461	460,896,686	(392,454,775)
Other Development	291,648,539	257,803,314	(33,845,225)
Total Expenditure	1,291,084,918	868,284,918	(422,800,000)

Vote 1169 State Department for Crop Development

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2023/2024

0120020 Crop Research & Development

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	5,231,308,445	5,231,308,445	-
Compensation to Employees	22,614,545	22,614,545	-
Use of Goods and Services	3,522,400	3,522,400	-
Current Transfers to Govt. Agencies	5,204,000,000	5,204,000,000	-
Other Recurrent	1,171,500	1,171,500	-
Capital Expenditure	80,000,000	80,000,000	-
Acquisition of Non-Financial Assets	25,000,000	25,000,000	-
Capital Grants to Govt. Agencies	50,000,000	50,000,000	-
Other Development	5,000,000	5,000,000	-
Total Expenditure	5,311,308,445	5,311,308,445	-

0120030 Livestock Research & Development

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Capital Expenditure	179,000,000	179,000,000	-
Capital Grants to Govt. Agencies	179,000,000	179,000,000	-
Total Expenditure	179,000,000	179,000,000	-

0120000 Agricultural Research & Development

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	5,231,308,445	5,231,308,445	-
Compensation to Employees	22,614,545	22,614,545	-
Use of Goods and Services	3,522,400	3,522,400	-
Current Transfers to Govt. Agencies	5,204,000,000	5,204,000,000	-
Other Recurrent	1,171,500	1,171,500	-
Capital Expenditure	259,000,000	259,000,000	-
Acquisition of Non-Financial Assets	25,000,000	25,000,000	-
Capital Grants to Govt. Agencies	229,000,000	229,000,000	-

Vote 1169 State Department for Crop Development

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2023/2024**

0120000 Agricultural Research & Development

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Other Development	5,000,000	5,000,000	-
Total Expenditure	5,490,308,445	5,490,308,445	-

1173 State Department for Cooperatives

PART A. Vision

Sustainable social and economic development through Cooperative.

PART B. Mission

To promote sustainable Cooperatives sector through capacity building and provision of appropriate policy, legal and institutional framework.

PART C. Performance Overview and Justification for Supplementary Funding

The Approved Estimates for State Department for Cooperatives for the Financial Year 2023/24 is Kshs.6.3 billion. This comprises Kshs.1.8 billion for Current expenditure and Kshs.4.5 billion for Capital expenditure respectively.

The Approved Estimates has been revised from Kshs.6.3 billion to Kshs.7.5 billion during the Financial Year 2023/24 Supplementary Estimates No.2. This comprises Kshs.1.9 billion for Current expenditure and Kshs.5.6 billion for Capital expenditure respectively. This reflects an increase of Kshs.1.2 billion mainly on account of mopping up of excess milk from farmers and convert it to milk powder under the New KCC and modernisation of New KPCU warehouses.

The changes in outputs, performance indicators, targets and financials have been revised accordingly and reflected in Parts E, F, G and H.

PART D. Programme Objectives

Programme

Objective

Programme	Objective
0304000 Cooperative Development and Management	To promote growth and development of cooperatives through capacity building, provision of appropriate policies, legal and institutional framework

1173 State Department for Cooperatives

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

Programme: 0304000 Cooperative Development and Management

Outcome: Increased contribution of cooperatives to the economy

Sub Programme: 0304020 Co-operative Advisory Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
1173000300 Cooperative Registration Services	Viable cooperative Societies registered	% of applications processed	100	70
1173000500 Office of the Commissioner -BETA	Policies and legal instruments developed and disseminated	No. of Policies and legal Instruments developed (Coop Act, KSPC, Coop Regulations, New KPCU Act, Financing Policy)	3	1
1173001000 New Kenya Planters Cooperative Union (NKPCU)	Coffee credit services	Amount advanced to farmers (Kshs.million)	350	350
	Promotion of Kenyan Coffee around Global Markets	Success Rate of Marketing Activities in Target International markets of Belgium, UAE, USA & South Korea	100%	

Sub Programme: 0304030 Marketing, value addition and research

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
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1173 State Department for Cooperatives

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

1173100800 Modernization of Cooperative Cotton Ginerries - BETA	Modern Cooperative Cotton Ginerries	No. of modernized Ginerries	1	1
1173100900 Coffee Industry Revitalization - BETA	Modern Coffee Cooperatives factories	No. of Coffee factories digitalized	65	65
1173101600 Modernization of New KPCU Warehouses	Modern New KPCU warehouses	No. of New KPCU warehouses refurbished	-	1

Sub Programme: 0304040 Cooperative Development and Investments

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
1173100700 Dairy Processing (Powdered Milk)	Modernized NEW KCC Plants	% of Completion	85	100

Sub Programme: 0304050 General Administration and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
1173000200 Administrative Services	Administrative services	No. of officers/staff trained	181	4

Vote 1173 State Department for Cooperatives

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

Programme	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0304010 Governance and Accountability	81,125,169	81,125,169	-
0304020 Co-operative Advisory Services	1,361,663,797	1,413,363,797	51,700,000
0304030 Marketing, value addition and research	4,136,615,099	4,472,415,099	335,800,000
0304040 Cooperative Development and Investments	400,000,000	1,200,000,000	800,000,000
0304050 General Administration and Support Services	323,494,405	365,994,405	42,500,000
0304000 Cooperative Development and Management	6,302,898,470	7,532,898,470	1,230,000,000
Total Expenditure for Vote 1173 State Department for Cooperatives	6,302,898,470	7,532,898,470	1,230,000,000

Vote 1173 State Department for Cooperatives

PART G: Summary of Expenditure by Economic Classification, 2023/2024

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	1,788,852,470	1,883,052,470	94,200,000
Compensation to Employees	272,250,000	259,550,000	(12,700,000)
Use of Goods and Services	319,292,408	330,992,408	11,700,000
Current Transfers to Govt. Agencies	1,164,300,000	1,214,300,000	50,000,000
Other Recurrent	33,010,062	78,210,062	45,200,000
Capital Expenditure	4,514,046,000	5,649,846,000	1,135,800,000
Acquisition of Non-Financial Assets	98,000,000	44,000,000	(54,000,000)
Capital Grants to Govt. Agencies	4,400,000,000	5,550,000,000	1,150,000,000
Other Development	16,046,000	55,846,000	39,800,000
Total Expenditure	6,302,898,470	7,532,898,470	1,230,000,000

Vote 1173 State Department for Cooperatives

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2023/2024

0304010 Governance and Accountability

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	81,125,169	81,125,169	-
Compensation to Employees	58,338,899	58,338,899	-
Use of Goods and Services	21,953,903	21,953,903	-
Other Recurrent	832,367	832,367	-
Total Expenditure	81,125,169	81,125,169	-

0304020 Co-operative Advisory Services

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,351,663,797	1,403,363,797	51,700,000
Compensation to Employees	67,592,420	67,592,420	-
Use of Goods and Services	115,610,960	117,310,960	1,700,000
Current Transfers to Govt. Agencies	1,164,300,000	1,214,300,000	50,000,000
Other Recurrent	4,160,417	4,160,417	-
Capital Expenditure	10,000,000	10,000,000	-
Acquisition of Non-Financial Assets	2,000,000	2,000,000	-
Other Development	8,000,000	8,000,000	-
Total Expenditure	1,361,663,797	1,413,363,797	51,700,000

0304030 Marketing, value addition and research

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	32,569,099	32,569,099	-
Compensation to Employees	28,919,640	28,919,640	-
Use of Goods and Services	3,649,459	3,649,459	-
Capital Expenditure	4,104,046,000	4,439,846,000	335,800,000
Acquisition of Non-Financial Assets	96,000,000	42,000,000	(54,000,000)
Capital Grants to Govt. Agencies	4,000,000,000	4,350,000,000	350,000,000
Other Development	8,046,000	47,846,000	39,800,000

Vote 1173 State Department for Cooperatives

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2023/2024

0304030 Marketing, value addition and research

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Total Expenditure	4,136,615,099	4,472,415,099	335,800,000

0304040 Cooperative Development and Investments

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Capital Expenditure	400,000,000	1,200,000,000	800,000,000
Capital Grants to Govt. Agencies	400,000,000	1,200,000,000	800,000,000
Total Expenditure	400,000,000	1,200,000,000	800,000,000

0304050 General Administration and Support Services

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	323,494,405	365,994,405	42,500,000
Compensation to Employees	117,399,041	104,699,041	(12,700,000)
Use of Goods and Services	178,078,086	188,078,086	10,000,000
Other Recurrent	28,017,278	73,217,278	45,200,000
Total Expenditure	323,494,405	365,994,405	42,500,000

0304000 Cooperative Development and Management

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,788,852,470	1,883,052,470	94,200,000
Compensation to Employees	272,250,000	259,550,000	(12,700,000)
Use of Goods and Services	319,292,408	330,992,408	11,700,000
Current Transfers to Govt. Agencies	1,164,300,000	1,214,300,000	50,000,000
Other Recurrent	33,010,062	78,210,062	45,200,000
Capital Expenditure	4,514,046,000	5,649,846,000	1,135,800,000
Acquisition of Non-Financial Assets	98,000,000	44,000,000	(54,000,000)

Vote 1173 State Department for Cooperatives

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2023/2024**

0304000 Cooperative Development and Management

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Capital Grants to Govt. Agencies	4,400,000,000	5,550,000,000	1,150,000,000
Other Development	16,046,000	55,846,000	39,800,000
Total Expenditure	6,302,898,470	7,532,898,470	1,230,000,000

1174 State Department for Trade

PART A. Vision

A globally competitive and sustainable trade sector

PART B. Mission

To facilitate trade and regional integration by championing an enabling environment for domestic and export trade to thrive.

PART C. Performance Overview and Justification for Supplementary Funding

The gross Approved Estimates for the State Department for Trade in the Financial Year 2023/24 amounts to Kshs.3.3 billion. This comprises Kshs.3.3 billion and Kshs.50 million for Current and Capital expenditures respectively.

The Estimates have been revised from Kshs.3.3 billion to Kshs3.5 billion under FY2023/24 Supplementary Estimates No. 2 consisting Kshs.3.5 billion and Kshs.50 million for Current and Capital expenditures respectively. This reflects an increase of Kshs.242 million on account of additional funding to cater for operations of the office of the Cabinet Secretary and preparatory activities in readiness of Kenya's participation in the World Expo, 2025 in Osaka Japan.

The changes in outputs, performance indicators, targets and financials have been revised accordingly and reflected in Parts E, F, G and H.

PART D. Programme Objectives

Programme

Objective

Programme	Objective
0311000 International Trade Development and Promotion	To promote export trade and brand reputation
0312000 General Administration, Planning and Support Services	To strengthen institutional capacity for service delivery

1174 State Department for Trade

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

Programme: 0311000 International Trade Development and Promotion

Outcome: Expanded Export Trade.

Sub Programme: 0311010 Market Diversification and Access

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
1174000100 External Trade Promotion Services	External Trade Promotion Services	No. of EAC- CET reviewed/ harmonized to create predictability on tariffs	9	9
		Total value of exports to EAC (Kshs. Billion)	341	341
		Total value of exports to the rest of Africa (Kshs. Billion)	548	548
		No. of International Trade Fairs and Exhibitions coordinated	3	3
		No. of targeted stakeholders sensitized on trade and investment opportunities arising from negotiated trade agreements (RECs, FTAs, MOUs, AGOA)	900	900
		Increase in value of FDIs through inbound and outbound business engagements (Kshs. Billions)	139	139

1174 State Department for Trade

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

1174000200 Foreign Trade Services	Foreign Market access and exports services	No. of commercial offices established in targeted countries to diversify and increase market access	3	3
		No. of NTBs resolved to create market access	9	9

Sub Programme: 0311020 Export Trade Development, Promotion and National Branding

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
1174003600 Kenya Export Promotion and Branding Agency KEPROBA	Kenyan Export Products	No. of New Export Product Lines Developed	70	70
		No. of Small Medium Enterprises trained on exporting	120	120
	Kenyan Export Markets	No. of exporters facilitated to export for the first time	70	70
		No. of Trade Promotion events participated in AGOA, AfCFTA, EU, and GCC markets	11	11
	Nation Branding Services	No. of market research conducted	3	3
		No. of products branded with the mark of identity	750	750
		No. of MDAs that adopted the Public Service Branding Guidelines	70	70

1174 State Department for Trade

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

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 2023/2024	Revised 2023/2024 Targets
1174000300 Headquarters Administrative Services	Administrative Services	Level of provision of services	100%	100%
1174000900 Trade Monitoring and Research	Administrative and market access and export diversification services	Level of provision of services	100%	100%

Vote 1174 State Department for Trade

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

Programme	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0309010 Promotion of Local Content	77,570,310	77,570,310	-
0309020 Development, Promotion and Regulation of Wholesale & Retail Trade	1,403,679,243	1,403,679,243	-
0309000 Domestic Trade and Enterprise Development	1,481,249,553	1,481,249,553	-
0310010 Enforcement of Intellectual Property & Trade Remedies Measures	4,100,000	4,100,000	-
0310020 Enforcement of Legal Metrology	90,210,236	90,210,236	-
0310030 Consumer Protection	2,200,000	2,200,000	-
0310000 Fair Trade Practices And Compliance of Standards	96,510,236	96,510,236	-
0311010 Market Diversification and Access	487,089,244	471,499,244	(15,590,000)
0311020 Export Trade Development, Promotion and National Branding	566,600,000	716,600,000	150,000,000
0311000 International Trade Development and Promotion	1,053,689,244	1,188,099,244	134,410,000
0312010 General Administration, Planning and Support Services	679,342,002	786,932,002	107,590,000
0312000 General Administration, Planning and Support Services	679,342,002	786,932,002	107,590,000
Total Expenditure for Vote 1174 State Department for Trade	3,310,791,035	3,552,791,035	242,000,000

Vote 1174 State Department for Trade

PART G: Summary of Expenditure by Economic Classification, 2023/2024

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	3,260,791,035	3,502,791,035	242,000,000
Compensation to Employees	636,001,252	624,001,252	(12,000,000)
Use of Goods and Services	651,449,783	708,871,977	57,422,194
Current Transfers to Govt. Agencies	1,950,300,000	2,093,167,806	142,867,806
Other Recurrent	23,040,000	76,750,000	53,710,000
Capital Expenditure	50,000,000	50,000,000	-
Capital Grants to Govt. Agencies	50,000,000	50,000,000	-
Total Expenditure	3,310,791,035	3,552,791,035	242,000,000

Vote 1174 State Department for Trade

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2023/2024

0309010 Promotion of Local Content

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	77,570,310	77,570,310	-
Compensation to Employees	72,650,310	72,650,310	-
Use of Goods and Services	4,920,000	4,920,000	-
Total Expenditure	77,570,310	77,570,310	-

0309020 Development, Promotion and Regulation of Wholesale & Retail Trade

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,353,679,243	1,353,679,243	-
Compensation to Employees	4,076,243	4,076,243	-
Use of Goods and Services	2,203,000	2,203,000	-
Current Transfers to Govt. Agencies	1,347,400,000	1,347,400,000	-
Capital Expenditure	50,000,000	50,000,000	-
Capital Grants to Govt. Agencies	50,000,000	50,000,000	-
Total Expenditure	1,403,679,243	1,403,679,243	-

0309000 Domestic Trade and Enterprise Development

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,431,249,553	1,431,249,553	-
Compensation to Employees	76,726,553	76,726,553	-
Use of Goods and Services	7,123,000	7,123,000	-
Current Transfers to Govt. Agencies	1,347,400,000	1,347,400,000	-
Capital Expenditure	50,000,000	50,000,000	-
Capital Grants to Govt. Agencies	50,000,000	50,000,000	-
Total Expenditure	1,481,249,553	1,481,249,553	-

Vote 1174 State Department for Trade

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2023/2024

0310010 Enforcement of Intellectual Property & Trade Remedies Measures

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	4,100,000	4,100,000	-
Current Transfers to Govt. Agencies	4,100,000	4,100,000	-
Total Expenditure	4,100,000	4,100,000	-

0310020 Enforcement of Legal Metrology

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	90,210,236	90,210,236	-
Compensation to Employees	39,458,352	39,458,352	-
Use of Goods and Services	39,361,884	39,361,884	-
Other Recurrent	11,390,000	11,390,000	-
Total Expenditure	90,210,236	90,210,236	-

0310030 Consumer Protection

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	2,200,000	2,200,000	-
Current Transfers to Govt. Agencies	2,200,000	2,200,000	-
Total Expenditure	2,200,000	2,200,000	-

0310000 Fair Trade Practices And Compliance of Standards

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	96,510,236	96,510,236	-
Compensation to Employees	39,458,352	39,458,352	-
Use of Goods and Services	39,361,884	39,361,884	-
Current Transfers to Govt. Agencies	6,300,000	6,300,000	-
Other Recurrent	11,390,000	11,390,000	-

Vote 1174 State Department for Trade

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2023/2024

0310000 Fair Trade Practices And Compliance of Standards

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Total Expenditure	96,510,236	96,510,236	-

0311010 Market Diversification and Access

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	487,089,244	471,499,244	(15,590,000)
Compensation to Employees	251,400,019	239,400,019	(12,000,000)
Use of Goods and Services	205,689,225	209,231,419	3,542,194
Current Transfers to Govt. Agencies	30,000,000	22,867,806	(7,132,194)
Total Expenditure	487,089,244	471,499,244	(15,590,000)

0311020 Export Trade Development, Promotion and National Branding

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	566,600,000	716,600,000	150,000,000
Current Transfers to Govt. Agencies	566,600,000	716,600,000	150,000,000
Total Expenditure	566,600,000	716,600,000	150,000,000

0311000 International Trade Development and Promotion

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,053,689,244	1,188,099,244	134,410,000
Compensation to Employees	251,400,019	239,400,019	(12,000,000)
Use of Goods and Services	205,689,225	209,231,419	3,542,194
Current Transfers to Govt. Agencies	596,600,000	739,467,806	142,867,806
Total Expenditure	1,053,689,244	1,188,099,244	134,410,000

Vote 1174 State Department for Trade

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2023/2024

0312010 General Administration, Planning and Support Services

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	679,342,002	786,932,002	107,590,000
Compensation to Employees	268,416,328	268,416,328	-
Use of Goods and Services	399,275,674	453,155,674	53,880,000
Other Recurrent	11,650,000	65,360,000	53,710,000
Total Expenditure	679,342,002	786,932,002	107,590,000

0312000 General Administration, Planning and Support Services

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	679,342,002	786,932,002	107,590,000
Compensation to Employees	268,416,328	268,416,328	-
Use of Goods and Services	399,275,674	453,155,674	53,880,000
Other Recurrent	11,650,000	65,360,000	53,710,000
Total Expenditure	679,342,002	786,932,002	107,590,000

1175 State Department for Industry

PART A. Vision

A globally competitive and sustainable industrial sector

PART B. Mission

To facilitate an accelerated growth of the industrial sector through provision of an enabling institutional, policy and legal frameworks.

PART C. Performance Overview and Justification for Supplementary Funding

The gross Approved Estimates for the State Department for Industry in the Financial Year 2023/24 amounts to Kshs.9.7 billion. This comprises Kshs.3.0 billion and Kshs.6.7 billion for Current and Capital expenditures respectively.

The Estimates have been revised from Kshs.9.7 billion to Kshs.9.0 billion under the Financial Year 2023/24 Supplementary Estimates No. 2 comprising Kshs.3.3 billion and Kshs 5.7 billion for Current and Capital expenditures respectively. This reflects a decrease of Kshs.695.5 million mainly on account of reduction in donor commitment and budget rationalization.

The changes in outputs, performance indicators, targets and financials have been revised accordingly and reflected in Parts E, F, G and H.

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

1175 State Department for Industry

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

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 2023/2024	Revised 2023/2024 Targets
1175000100 Finance and Procurement Services	Financial Services	No. of PPR Reports	1	1
		No. of sub-sector/sector report	1	1
1175000200 General Administration and Planning	Administration Services	% of staff under SPAS	100	100
1175002700 Central Planning and Project Monitoring Unit	Planning, monitoring & Evaluation Services	No. of monitoring reports	4	4
		No. of projects and policies monitored	12	12
		No. of projects and policies evaluated	1	1

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 2023/2024	Revised 2023/2024 Targets
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1175 State Department for Industry

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

1175000800 Industrialization Secretariat	Regional markets access for Kenya	No. of Non -Tariff Barriers solved	8	8
1175001900 Industrial Sector Support	Intergovernmental Consultative Forum	No. of Consultative Forum	1	1
1175002300 Manufacturing & Industrialization Services	Profiles for SMEs Clusters	No. of MSEs clusters profiles developed	6	6
1175002900 Numerical Machine Complex	Industrial parts	Volume of casting produced(in tonnes)	300	300
		Transmission, Industrial and automotive parts manufactured (in pieces)	480,000	480,000
1175003300 Anti-Counterfeit Authority	Anti- counterfeit Services Anti-counterfeit Services	No. of inspections undertaken	8,500	10,000
		No. of people reached through awareness on counterfeiting	4,000,000	6,000,000
1175102300 Modernization of NMC's Foundry Plant & Fabrication Workshop-BETA	NMC Foundry plant & CNC & Fabrication workshops Industrial parts	% Completion rate of modernization	30	30
		Transmission, Industrial and automotive parts manufactured (in pieces)	460,000	460,000
		Volume of castings produced (in tonnes)	290	290
1175103800 Establishment of County Integrated Agro-Industrial Parks-BETA	County Aggregation Industrial Parks	% disbursement of allocated funds	90	100
		No. of parks constructed	16	16

1175 State Department for Industry

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

Sub Programme: 0320020 Industrial Training

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
1175000700 Kenya Industrial Training Institute	Industrial Training Services	No. of students trained on industrial skills	4,000	4,000

Programme: 0321000 Standards and Quality Infrastructure & Research

Outcome: Enhanced Standards and Quality infrastructure, industrial Property Rights protection and industrial research for innovation and technological

Sub Programme: 0321010 Standards Metrology and Conformity

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
1175002400 Scrap Metal Council	Scrap Metal regulation services	No. of licenses issued to scrap metal dealers	700	800
		% Level of Operationalization of SMEs	70	70

Sub Programme: 0321020 Business Financing and Incubation

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
1175102900 Kenya Industry and Entrepreneurship Project-BETA	Business incubation Services	No. of SMEs/ Incubators receiving disbursement for upgrading	80	80

1175 State Department for Industry

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

	Business incubation Services	No. of Start-ups connected to international investors, mentors, markets	312	312
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Sub Programme: 0321030 Industrial Research and Innovation

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
1175000300 Kenya Industrial Research Development Institute (KIRDI)	Industrial Research Services	No.of technology prototypes developed	15	15
1175101000 Construction of Industrial Research Laboratories -KIRDI South B-BETA	Industrial Research laboratories at Nairobi, South B	% Completion rate of construction and equipping	80	70

Vote 1175 State Department for Industry

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

Programme	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0301010 General Administration Planning and Support Services	531,385,035	551,820,765	20,435,730
0301000 General Administration Planning and Support Services	531,385,035	551,820,765	20,435,730
0320010 Industrial Development Promotion	5,919,053,250	6,072,695,303	153,642,053
0320020 Industrial Training	296,860,415	301,860,415	5,000,000
0320000 Industrial Promotion and Development	6,215,913,665	6,374,555,718	158,642,053
0321010 Standards Metrology and Conformity	598,530,000	650,530,000	52,000,000
0321020 Business Financing and Incubation	1,466,307,498	646,807,498	(819,500,000)
0321030 Industrial Research and Innovation	906,210,000	799,090,201	(107,119,799)
0321000 Standards and Quality Infrastructure & Research	2,971,047,498	2,096,427,699	(874,619,799)
Total Expenditure for Vote 1175 State Department for Industry	9,718,346,198	9,022,804,182	(695,542,016)

Vote 1175 State Department for Industry

PART G: Summary of Expenditure by Economic Classification, 2023/2024

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	2,987,626,198	3,279,613,312	291,987,114
Compensation to Employees	475,710,000	438,275,913	(37,434,087)
Use of Goods and Services	439,729,176	516,156,997	76,427,821
Current Transfers to Govt. Agencies	1,987,920,000	2,245,646,201	257,726,201
Other Recurrent	84,267,022	79,534,201	(4,732,821)
Capital Expenditure	6,730,720,000	5,743,190,870	(987,529,130)
Acquisition of Non-Financial Assets	1,501,580,000	682,080,000	(819,500,000)
Capital Grants to Govt. Agencies	5,222,140,000	5,024,294,000	(197,846,000)
Other Development	7,000,000	36,816,870	29,816,870
Total Expenditure	9,718,346,198	9,022,804,182	(695,542,016)

Vote 1175 State Department for Industry

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2023/2024

0301010 General Administration Planning and Support Services

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	531,385,035	551,820,765	20,435,730
Compensation to Employees	201,210,411	163,776,324	(37,434,087)
Use of Goods and Services	246,174,624	308,777,262	62,602,638
Other Recurrent	84,000,000	79,267,179	(4,732,821)
Total Expenditure	531,385,035	551,820,765	20,435,730

0301000 General Administration Planning and Support Services

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	531,385,035	551,820,765	20,435,730
Compensation to Employees	201,210,411	163,776,324	(37,434,087)
Use of Goods and Services	246,174,624	308,777,262	62,602,638
Other Recurrent	84,000,000	79,267,179	(4,732,821)
Total Expenditure	531,385,035	551,820,765	20,435,730

0320010 Industrial Development Promotion

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,055,783,250	1,187,608,433	131,825,183
Compensation to Employees	170,842,139	170,842,139	-
Use of Goods and Services	38,891,111	47,716,294	8,825,183
Current Transfers to Govt. Agencies	846,050,000	969,050,000	123,000,000
Capital Expenditure	4,863,270,000	4,885,086,870	21,816,870
Capital Grants to Govt. Agencies	4,859,270,000	4,851,270,000	(8,000,000)
Other Development	4,000,000	33,816,870	29,816,870
Total Expenditure	5,919,053,250	6,072,695,303	153,642,053

Vote 1175 State Department for Industry

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2023/2024

0320020 Industrial Training

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	248,170,415	253,170,415	5,000,000
Compensation to Employees	93,239,952	93,239,952	-
Use of Goods and Services	154,663,441	159,663,441	5,000,000
Other Recurrent	267,022	267,022	-
Capital Expenditure	48,690,000	48,690,000	-
Acquisition of Non-Financial Assets	45,690,000	45,690,000	-
Other Development	3,000,000	3,000,000	-
Total Expenditure	296,860,415	301,860,415	5,000,000

0320000 Industrial Promotion and Development

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,303,953,665	1,440,778,848	136,825,183
Compensation to Employees	264,082,091	264,082,091	-
Use of Goods and Services	193,554,552	207,379,735	13,825,183
Current Transfers to Govt. Agencies	846,050,000	969,050,000	123,000,000
Other Recurrent	267,022	267,022	-
Capital Expenditure	4,911,960,000	4,933,776,870	21,816,870
Acquisition of Non-Financial Assets	45,690,000	45,690,000	-
Capital Grants to Govt. Agencies	4,859,270,000	4,851,270,000	(8,000,000)
Other Development	7,000,000	36,816,870	29,816,870
Total Expenditure	6,215,913,665	6,374,555,718	158,642,053

0321010 Standards Metrology and Conformity

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	498,450,000	550,450,000	52,000,000
Current Transfers to Govt. Agencies	498,450,000	550,450,000	52,000,000
Capital Expenditure	100,080,000	100,080,000	-

Vote 1175 State Department for Industry

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2023/2024

0321010 Standards Metrology and Conformity

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Capital Grants to Govt. Agencies	100,080,000	100,080,000	-
Total Expenditure	598,530,000	650,530,000	52,000,000

0321020 Business Financing and Incubation

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	10,417,498	10,417,498	-
Compensation to Employees	10,417,498	10,417,498	-
Capital Expenditure	1,455,890,000	636,390,000	(819,500,000)
Acquisition of Non-Financial Assets	1,455,890,000	636,390,000	(819,500,000)
Total Expenditure	1,466,307,498	646,807,498	(819,500,000)

0321030 Industrial Research and Innovation

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	643,420,000	726,146,201	82,726,201
Current Transfers to Govt. Agencies	643,420,000	726,146,201	82,726,201
Capital Expenditure	262,790,000	72,944,000	(189,846,000)
Capital Grants to Govt. Agencies	262,790,000	72,944,000	(189,846,000)
Total Expenditure	906,210,000	799,090,201	(107,119,799)

0321000 Standards and Quality Infrastructure & Research

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,152,287,498	1,287,013,699	134,726,201
Compensation to Employees	10,417,498	10,417,498	-
Current Transfers to Govt. Agencies	1,141,870,000	1,276,596,201	134,726,201
Capital Expenditure	1,818,760,000	809,414,000	(1,009,346,000)

Vote 1175 State Department for Industry

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2023/2024**

0321000 Standards and Quality Infrastructure & Research

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Acquisition of Non-Financial Assets	1,455,890,000	636,390,000	(819,500,000)
Capital Grants to Govt. Agencies	362,870,000	173,024,000	(189,846,000)
Total Expenditure	2,971,047,498	2,096,427,699	(874,619,799)

1176 State Department for Micro, Small and Medium Enterprises Development

PART A. Vision

A technologically advanced, highly productive, diversified and competitive MSMEs Sector for a globally competitive economy.

PART B. Mission

To create an integrated enabling environment for a highly productive and diversified MSMEs sector through financing, incubation and entrepreneurship management and training for wealth and employment creation.

PART C. Performance Overview and Justification for Supplementary Funding

The gross Approved Estimates for the State Department for Micro, Small and Medium Enterprises Development for Financial Year 2023/24 amounts to KShs.8.5 billion. This comprises KShs.1.9 billion and KShs.6.7 billion for Current and Capital expenditures respectively.

The Estimates have been revised from KShs.8.5 billion to KShs.8.0 billion under the FY2023/24 Supplementary Estimates No. 2 comprising KShs.2.1 billion and KShs.5.9 billion for Current and Capital expenditures respectively. This reflected a decrease of Kshs.489 million mainly on account of reduction in donor commitments and budget rationalization.

The changes in outputs, performance indicators, targets and financials have been revised accordingly and reflected in Parts E, F, G and H.

PART D. Programme Objectives

Programme	Objective
0316000 Promotion and Development of MSMEs	To create a conducive environment for the growth and sustainability of MSMEs sector.
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 provide inclusive financial access to MSMEs by leveraging on technology.

1176 State Department for Micro, Small and Medium Enterprises Development

Programme

Objective

0319000 General Administration, Planning and Support Services	To strengthen institutional capacity for service delivery.
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1176 State Department for Micro, Small and Medium Enterprises Development

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

Programme: 0316000 Promotion and Development of MSMEs

Outcome: Conducive environment for growth and sustainability of MSMEs Sector.

Sub Programme: 0316010 MSMEs Development and Promotion

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
1176100100 Construction of Constituency Industrial Dev. Centres (CIDCs)-BETA	Constituency Industrial Development Centres	No. of CIDCs constructed	25	30
1176100700 Centre for Entrepreneurs Project-BETA	MSMEs support Services	No. of youth trained in value chain opportunities	1,000	1,000
1176100800 Kenya Youth Employment Opportunities Project (KYEOP)-BETA	Kenya youth empowerment project	No. of job opportunities created around value chains	71,000	71,000
		Amount of credit issued to MSMEs (KSh.Millions)	770	770
1176100900 National Youth Opportunities Towards Advancement (NYOTA)	Youth Employment Services	Percentage of targeted youths in MSMEs enrolled under the NYOTA programme	-	100

Sub Programme: 0316020 Entrepreneurs and Business Development Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
1176000400 Kenya Institute of Business Training (KIBT) - BETA	Business development services	No. of partnerships on KAIZEN Concept	8	8

1176 State Department for Micro, Small and Medium Enterprises Development

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

	Business development services			
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Programme: 0317000 Product and Market Development for MSMEs

Outcome: Standardized and enhanced quality of MSMEs products and services.

Sub Programme: 0316030 Value Addition, Innovation and Incubation for MSMEs

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
1176001000 Kenya Industrial Estates (KIE)	MSMEs Financial services	No. of enterprises financed	1,000	1,000

Programme: 0318000 Digitization and Financial Inclusion for MSMEs

Outcome: Increased wealth creation through MSMEs Sector.

Sub Programme: 0318010 Financial Inclusion

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
1176001300 Financial Inclusion Fund (Hustler Fund)	Full operationalisation of Financial Inclusion Fund	Percentage level of operationalisation	0	35

1176 State Department for Micro, Small and Medium Enterprises Development

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

Sub Programme: 0318020 Youth Employment Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
1176001200 Youth Employment and Enterprise	MSMEs Financial Services	Amount disbursed to Youth, Women and PWDs Groups (KSh.Millions)	700	700
		No. of Groups trained in value chains and funded	7,000	7,000
		Repayment rate for the amount disbursed (%)	55	55
1176100500 Youth Enterprise Development Fund-BETA	Financial Services provided to Youth Owned enterprise	No. of Youth beneficiaries of loan products	55,000	55,000

Sub Programme: 0318030 Youth, Women and PWDs Empowerment

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
1176100600 Youth Employment and Enterprise Initiative-BETA	Credit facilities to Women, Youth and PWDs	Amount disbursed to Youth, Women and PWDs Groups (KSh. Millions)	700	700

Programme: 0319000 General Administration, Planning and Support Services

Outcome: Strengthened institutional capacity for service delivery.

1176 State Department for Micro, Small and Medium Enterprises Development

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

Sub Programme: 0319010 General Administration, Planning and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
1176000100 Administration & Support Services	Administrative Services	% level of customer satisfaction	100	100
1176000200 Central Planning & Project Monitoring Unit (CPPMU)	Planning, monitoring and evaluation services	No. of quarterly and annual reports	5	5
1176000500 MSME Policy, Research & Development-BETA	Market access for MSMEs products and services	% value of goods supplied to government	30	30
		No. of MSMEs supplying goods to government	10,000	10,000
		No. of policy developed to support value chains	1	1

Vote 1176 State Department for Micro, Small and Medium Enterprises Development

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

Programme	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0316010 MSMEs Development and Promotion	1,587,136,050	1,141,696,650	(445,439,400)
0316020 Entrepreneurs and Business Development Services	93,025,638	47,825,638	(45,200,000)
0316000 Promotion and Development of MSMEs	1,680,161,688	1,189,522,288	(490,639,400)
0317010 Market Linkages for MSMEs	4,845,500	4,845,500	-
0316030 Value Addition, Innovation and Incubation for MSMEs	572,690,000	585,096,631	12,406,631
0317000 Product and Market Development for MSMEs	577,535,500	589,942,131	12,406,631
0318010 Financial Inclusion	5,000,000,000	5,120,000,000	120,000,000
0318020 Youth Employment Services	623,780,000	659,780,000	36,000,000
0318030 Youth, Women and PWDs Empowerment	242,000,000	86,000,000	(156,000,000)
0318000 Digitization and Financial Inclusion for MSMEs	5,865,780,000	5,865,780,000	-
0319010 General Administration, Planning and Support Services	398,725,566	387,925,566	(10,800,000)
0319000 General Administration, Planning and Support Services	398,725,566	387,925,566	(10,800,000)
Total Expenditure for Vote 1176 State Department for Micro, Small and Medium Enterprises Development	8,522,202,754	8,033,169,985	(489,032,769)

Vote 1176 State Department for Micro, Small and Medium Enterprises Development

PART G: Summary of Expenditure by Economic Classification, 2023/2024

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	1,871,563,354	2,103,969,985	232,406,631
Compensation to Employees	154,700,000	98,700,000	(56,000,000)
Use of Goods and Services	167,065,467	160,215,467	(6,850,000)
Current Transfers to Govt. Agencies	1,416,870,000	1,705,276,631	288,406,631
Other Recurrent	132,927,887	139,777,887	6,850,000
Capital Expenditure	6,650,639,400	5,929,200,000	(721,439,400)
Capital Grants to Govt. Agencies	6,650,639,400	5,929,200,000	(721,439,400)
Total Expenditure	8,522,202,754	8,033,169,985	(489,032,769)

Vote 1176 State Department for Micro, Small and Medium Enterprises Development
PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2023/2024

0316010 MSMEs Development and Promotion

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	403,496,650	403,496,650	-
Use of Goods and Services	7,346,650	7,346,650	-
Current Transfers to Govt. Agencies	395,400,000	395,400,000	-
Other Recurrent	750,000	750,000	-
Capital Expenditure	1,183,639,400	738,200,000	(445,439,400)
Capital Grants to Govt. Agencies	1,183,639,400	738,200,000	(445,439,400)
Total Expenditure	1,587,136,050	1,141,696,650	(445,439,400)

0316020 Entrepreneurship and Business Development Services

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	93,025,638	47,825,638	(45,200,000)
Compensation to Employees	73,985,138	30,985,138	(43,000,000)
Use of Goods and Services	18,340,500	16,690,500	(1,650,000)
Other Recurrent	700,000	150,000	(550,000)
Total Expenditure	93,025,638	47,825,638	(45,200,000)

0316000 Promotion and Development of MSMEs

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	496,522,288	451,322,288	(45,200,000)
Compensation to Employees	73,985,138	30,985,138	(43,000,000)
Use of Goods and Services	25,687,150	24,037,150	(1,650,000)
Current Transfers to Govt. Agencies	395,400,000	395,400,000	-
Other Recurrent	1,450,000	900,000	(550,000)
Capital Expenditure	1,183,639,400	738,200,000	(445,439,400)
Capital Grants to Govt. Agencies	1,183,639,400	738,200,000	(445,439,400)
Total Expenditure	1,680,161,688	1,189,522,288	(490,639,400)

Vote 1176 State Department for Micro, Small and Medium Enterprises Development
PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2023/2024

0317010 Market Linkages for MSMEs

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	4,845,500	4,845,500	-
Use of Goods and Services	4,370,000	4,370,000	-
Other Recurrent	475,500	475,500	-
Total Expenditure	4,845,500	4,845,500	-

0316030 Value Addition, Innovation and Incubation for MSMEs

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	492,690,000	505,096,631	12,406,631
Current Transfers to Govt. Agencies	492,690,000	505,096,631	12,406,631
Capital Expenditure	80,000,000	80,000,000	-
Capital Grants to Govt. Agencies	80,000,000	80,000,000	-
Total Expenditure	572,690,000	585,096,631	12,406,631

0317000 Product and Market Development for MSMEs

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	497,535,500	509,942,131	12,406,631
Use of Goods and Services	4,370,000	4,370,000	-
Current Transfers to Govt. Agencies	492,690,000	505,096,631	12,406,631
Other Recurrent	475,500	475,500	-
Capital Expenditure	80,000,000	80,000,000	-
Capital Grants to Govt. Agencies	80,000,000	80,000,000	-
Total Expenditure	577,535,500	589,942,131	12,406,631

0318010 Financial Inclusion

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	

Vote 1176 State Department for Micro, Small and Medium Enterprises Development
PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2023/2024

0318010 Financial Inclusion

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	-	120,000,000	120,000,000
Current Transfers to Govt. Agencies	-	120,000,000	120,000,000
Capital Expenditure	5,000,000,000	5,000,000,000	-
Capital Grants to Govt. Agencies	5,000,000,000	5,000,000,000	-
Total Expenditure	5,000,000,000	5,120,000,000	120,000,000

0318020 Youth Employment Services

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	478,780,000	634,780,000	156,000,000
Current Transfers to Govt. Agencies	478,780,000	634,780,000	156,000,000
Capital Expenditure	145,000,000	25,000,000	(120,000,000)
Capital Grants to Govt. Agencies	145,000,000	25,000,000	(120,000,000)
Total Expenditure	623,780,000	659,780,000	36,000,000

0318030 Youth, Women and PWDs Empowerment

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Capital Expenditure	242,000,000	86,000,000	(156,000,000)
Capital Grants to Govt. Agencies	242,000,000	86,000,000	(156,000,000)
Total Expenditure	242,000,000	86,000,000	(156,000,000)

0318000 Digitization and Financial Inclusion for MSMEs

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	478,780,000	754,780,000	276,000,000
Current Transfers to Govt. Agencies	478,780,000	754,780,000	276,000,000
Capital Expenditure	5,387,000,000	5,111,000,000	(276,000,000)

Vote 1176 State Department for Micro, Small and Medium Enterprises Development
PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2023/2024

0318000 Digitization and Financial Inclusion for MSMEs

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Capital Grants to Govt. Agencies	5,387,000,000	5,111,000,000	(276,000,000)
Total Expenditure	5,865,780,000	5,865,780,000	-

0319010 General Administration, Planning and Support Services

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	398,725,566	387,925,566	(10,800,000)
Compensation to Employees	80,714,862	67,714,862	(13,000,000)
Use of Goods and Services	137,008,317	131,808,317	(5,200,000)
Current Transfers to Govt. Agencies	50,000,000	50,000,000	-
Other Recurrent	131,002,387	138,402,387	7,400,000
Total Expenditure	398,725,566	387,925,566	(10,800,000)

0319000 General Administration, Planning and Support Services

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	398,725,566	387,925,566	(10,800,000)
Compensation to Employees	80,714,862	67,714,862	(13,000,000)
Use of Goods and Services	137,008,317	131,808,317	(5,200,000)
Current Transfers to Govt. Agencies	50,000,000	50,000,000	-
Other Recurrent	131,002,387	138,402,387	7,400,000
Total Expenditure	398,725,566	387,925,566	(10,800,000)

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 Justification for Supplementary Funding

The gross Approved Estimates for the State Department for Investment Promotion in the Financial Year 2023/24 amounts to Kshs. 7.2 billion. This comprises Kshs.1.6 billion and KShs.5.6 billion for Current and Capital expenditure respectively.

The Estimates have been revised to KShs.7.2 billion under the Financial Year 2023/24 Supplementary Estimates No. 2 comprising Kshs.1.7 billion and Kshs.5.5 billion for Current and Capital expenditures respectively. This reflects a decrease of KShs.8.3 million on account of personnel emoluments.

The changes in outputs, performance indicators, targets and financials have been revised accordingly and reflected in Parts E, F, G and H.

PART D. Programme Objectives

Programme

Objective

Programme	Objective
0322000 Investment Development and Promotion	To promote, attract and facilitate investments for economic growth

1177 State Department for Investment Promotion

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

Programme: 0322000 Investment Development and Promotion

Outcome: Excellence in promoting, attracting and facilitating investments for economic growth and sustainability

Sub Programme: 0322010 Business Environment and Investment Promotion

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
1177000300 Business Reforms & Transformation	Business Promotion Services	No. of reforms on ease of doing business in Kenya	20	20
		No. of reform action plans developed and shared with MDAs	8	8
		No. of stakeholder fora to sensitize on the implemented business reforms held.	10	10
1177000400 Business Environment & Private Sector Development	Business Promotion Services	No of policy reforms established	4	4
1177000700 Special Economic Zone Authority	Investment Promotion Services	Amount of investments attracted at SEZs (in billions)	37	37
		No. of SEZ zones Gazetted and Facilitated	10	10
		No. of jobs created	12,024	12,024

1177 State Department for Investment Promotion

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

1177000800 Export Processing Zones Authority	Exports Promotion Services	Value of Exports from the EPZs (Kshs. Million)	118,000	118,000
		Amount of new Direct Investments (Kshs. Million)	8,000	8,000
		No. of new jobs created	18,900	18,900
	Athi River Textile Hub, Railway siding and Industrial Sheds	% Completion rate of Athi River Textile Hub	90	90
1177100100 Development of Special Economic Zones-BETA	Investment Promotion Services	% completion of the Naivasha SEZ	50	40
		% completion of the Dongo Kundu SEZ	30	30

Sub Programme: 0322020 Investments Profiling and Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
1177000900 Kenya Investment Authority	Investments Promotion Services	Amount of investments attracted (in Kshs billions).	200	200
		No. of investment projects proposals facilitated	250	250

1177 State Department for Investment Promotion

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

	Investments Promotion Services	No. of Employment opportunities created	14,500	14,500
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Sub Programme: 0322040 General Administration, Planning and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
1177000100 Finance and Procurement Services	Financial Services	No. of MTEF reports	3	3
		No. of budget implementation report	4	4
1177000200 General Administration and Planning	Administrative Services	% of staff under SPAS	100	100
1177001000 Central Planning & Project Monitoring Unit	Planning M&E Services	No. of M&E reports	4	4
		Strategic plan developed	1	1
		Annual work plan	1	1

Vote 1177 State Department for Investment Promotion

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

Programme	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0322010 Business Environment and Investment Promotion	6,396,409,240	6,312,849,240	(83,560,000)
0322020 Investments Profiling and Development	425,410,000	511,583,500	86,173,500
0322040 General Administration, Planning and Support Services	382,389,566	371,489,566	(10,900,000)
0322000 Investment Development and Promotion	7,204,208,806	7,195,922,306	(8,286,500)
Total Expenditure for Vote 1177 State Department for Investment Promotion	7,204,208,806	7,195,922,306	(8,286,500)

Vote 1177 State Department for Investment Promotion

PART G: Summary of Expenditure by Economic Classification, 2023/2024

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	1,562,208,806	1,678,922,306	116,713,500
Compensation to Employees	119,189,340	89,189,340	(30,000,000)
Use of Goods and Services	259,788,966	243,288,966	(16,500,000)
Current Transfers to Govt. Agencies	1,083,240,000	1,229,953,500	146,713,500
Other Recurrent	99,990,500	116,490,500	16,500,000
Capital Expenditure	5,642,000,000	5,517,000,000	(125,000,000)
Capital Grants to Govt. Agencies	5,642,000,000	5,517,000,000	(125,000,000)
Total Expenditure	7,204,208,806	7,195,922,306	(8,286,500)

Vote 1177 State Department for Investment Promotion

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2023/2024

0322010 Business Environment and Investment Promotion

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	856,409,240	897,849,240	41,440,000
Compensation to Employees	34,419,340	22,819,340	(11,600,000)
Use of Goods and Services	58,669,400	51,169,400	(7,500,000)
Current Transfers to Govt. Agencies	759,830,000	820,370,000	60,540,000
Other Recurrent	3,490,500	3,490,500	-
Capital Expenditure	5,540,000,000	5,415,000,000	(125,000,000)
Capital Grants to Govt. Agencies	5,540,000,000	5,415,000,000	(125,000,000)
Total Expenditure	6,396,409,240	6,312,849,240	(83,560,000)

0322020 Investments Profiling and Development

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	323,410,000	409,583,500	86,173,500
Current Transfers to Govt. Agencies	323,410,000	409,583,500	86,173,500
Capital Expenditure	102,000,000	102,000,000	-
Capital Grants to Govt. Agencies	102,000,000	102,000,000	-
Total Expenditure	425,410,000	511,583,500	86,173,500

0322040 General Administration, Planning and Support Services

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	382,389,566	371,489,566	(10,900,000)
Compensation to Employees	84,770,000	66,370,000	(18,400,000)
Use of Goods and Services	201,119,566	192,119,566	(9,000,000)
Other Recurrent	96,500,000	113,000,000	16,500,000
Total Expenditure	382,389,566	371,489,566	(10,900,000)

Vote 1177 State Department for Investment Promotion

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2023/2024**

0322000 Investment Development and Promotion

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,562,208,806	1,678,922,306	116,713,500
Compensation to Employees	119,189,340	89,189,340	(30,000,000)
Use of Goods and Services	259,788,966	243,288,966	(16,500,000)
Current Transfers to Govt. Agencies	1,083,240,000	1,229,953,500	146,713,500
Other Recurrent	99,990,500	116,490,500	16,500,000
Capital Expenditure	5,642,000,000	5,517,000,000	(125,000,000)
Capital Grants to Govt. Agencies	5,642,000,000	5,517,000,000	(125,000,000)
Total Expenditure	7,204,208,806	7,195,922,306	(8,286,500)

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 Justification for Supplementary Funding

The gross Approved Estimates for the State Department for Labour and Skills Development in the FY 2023/24 amounts to KSh.4.5 billion which comprises KSh.4.2 billion and KSh.335.5 million for Current and Capital expenditure respectively.

The Estimates have been revised in the FY 2023/24 Supplementary Estimates No. 2 to KSh.5.7 billion which comprises KSh.4.9 billion and KSh.792.4 million for Current and Capital expenditure respectively. The increase is on account of provision for recruitment under National Employment Authority and the construction of National Employment Promotion Centre - Kabete and NITA for development of ICT system.

The changes in targets and outputs have been revised as indicated in Part E.

PART D. Programme Objectives

Programme	Objective
0906000 Labour, Employment and Safety Services	To promote harmonious labour and employment relations, and enhance a safe and healthy 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 improve 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 2023/2024

Programme: 0906000 Labour, Employment and Safety Services

Outcome: Harmonious industrial relations and a safety and health culture at work

Sub Programme: 0906010 Promotion of harmonious industrial relations

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
1184000500 Office of the Labour Commissioner	Advisories on compliance with labour laws	Proportion of received disputes Resolved	40%	40%
		Proportion of strikes and lock-outs apprehended	50%	50%
		No. of Wages Councils established/Operationalized	3	3
1184001600 Labour Consular Office (Saudi Arabia)	Consular services	Proportion (%) of received disputes resolved	80	80
		Proportion (%) of received disputes resolved	100	100

Sub Programme: 0906020 Regulation of Trade Unions

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
1184003000 Registrar of Trade Unions (RTU)	Trade Unions regulation services	No. of Trade Union Books of Accounts inspected	450	450
		No. of Trade Union membership records updated	40	40

1184 State Department for Labour and Skills Development

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

Sub Programme: 0906030 Occupational Safety and Health

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
1184000800 Directorate of Occupational Health and Safety Services	Occupational Health and Safety Services	No. of workers in hazardous occupations medically examined	65,000	65,000
		No. of Hazardous industrial equipment examined	10,000	10,000
		No. of members of the Health and Safety Committees and other workers trained	7,000	7,000
		No. of work places audited for compliance with OSH regulations	4,000	4,000
		Percentage of work injury processed claims settled	23.5	23.5
1184000900 Occupational Health and Safety Field Services	Occupational Health and Safety Services	No. of Micro and Small Enterprises (MSE) Operators sensitized on OSH	600	600
		No. of health care providers sensitized on OSH in Level 5 hospitals	50	50

1184 State Department for Labour and Skills Development

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

Sub Programme: 0906040 Employment Promotion Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
1184001100 National Employment Field Services	Employment Services	No. of Private Employment Agencies vetted and registered	270	270
1184100600 Construction of National Employment Promotion centre Kabete	National Employment Promotion Center Kabete	% completion level	72	87

Programme: 0907000 Manpower Development, Industrial Skills & Productivity Management

Outcome: Optimal human resource utilization and competitive workforce

Sub Programme: 0907010 Human Resource Planning & Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
1184001200 Manpower Planning Department	National human resource planning services	No. of log-ins into the KLMIS No. of personnel trained on LMI production	230,000 10	230,000 10
1184001300 Manpower Development Department	National human resource development services	No. of Job Opportunities Analysis (JOA) prepared	2	2
1184100500 Establishment of National Labour Market Information System (LMIS)	Labour market information	% of Kenya National Occupational Classification Standard (KNOCS)	50	50

1184 State Department for Labour and Skills Development

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

		Number of National Surveys undertaken	1	1
1184103000 National Youth Opportunites Towards Advancement (NYOTA) Project	Operationalization of Labour Market Information and Observatory	No. of information products supporting demand and supply made available on the KLMIS platform	-	15

Sub Programme: 0907020 Industrial Skills Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
1184103000 National Youth Opportunites Towards Advancement (NYOTA) Project	Youth Employability and earnings enhanced	No. of youths assessed and certified in industrial skill	-	5,000
		No. of Master Craftsmen upskilled	-	500
		No. of Occupational and competency Standards developed or reviewed	-	5
	Supporting Youth Savings	No. of youth enrolled in the Haba Haba scheme	-	1,000

Sub Programme: 0907040 Productivity Promotion, Measurement & improvement

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
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1184 State Department for Labour and Skills Development

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

1184000700 Productivity Center of Kenya	Productivity improvement services	No. of survey on productivity awareness report	1	1
		No. of public officers trained on productivity improvement standards	250	250
		No. of companies implementing productivity improvement (Textile, Grain Milling, SMEs, Dairy Leather and Tea)	15	15
		No. of jobs under duress salvaged in both formal and informal sectors	15,000	15,000
		No. of public Sector institutions that have developed productivity indicators	25	25

Sub Programme: 0907050 Management of Skills Development and Post-Training

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
1184002300 Post Training Information Management	Work Based Learning Programmes for Training Institutions	No. of Youth enrolled in entrepreneurship and business mentorship programs	5,000	5,000
		No of National Education Linkages established	1	1
		% level of establishment Database of National Skills	15	15

1184 State Department for Labour and Skills Development

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

	Work Based Learning Programmes for Training Institutions	cadres, industries, Master Craftsmen, Career counselors and Quality Standards	3	3
1184002600 Work Place Readiness Services	Quality assurance and standards services	No. of quality assurance standards developed	3	3
		No. of reports of Apprenticeship programme centres, incubation and innovation hubs and career counseling centres audited for quality assurance	19	19
	Work Based Learning programmes	No. of quality assurance assessments on PTSD programmes carried out	3	3
	No. of Research tools developed	3	3	
	No. of innovative PTSD programmes initiated after research	5	5	

Programme: 0910000 General Administration Planning and Support Services

Outcome: Efficient service delivery

Sub Programme: 0910010 Policy, Planning and General administrative services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
1184000100 Headquarters Administrative services	Administrative Services	No. of labour and employment policies developed	2	2

1184 State Department for Labour and Skills Development

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

	Administrative Services	No. of labour and employment policies reviewed	1	1
		No. of Bills prepared	2	2
		No. of Acts of Parliament Reviewed	2	2
1184000200 Economic Planning Division	Collective Bargaining Agreement (CBA)	% of CBAs analyzed and registered	50	50
	Economic disputes services	% of Economic disputes referred to the Ministry by the Employment and Labour Relations Court	50	50
1184000300 Financial Management services	Financial Services	No. of Reports and Budget submitted	4	4

Vote 1184 State Department for Labour and Skills Development

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

Programme	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0910010 Policy, Planning and General administrative services	591,466,972	693,266,972	101,800,000
0910000 General Administration Planning and Support Services	591,466,972	693,266,972	101,800,000
0906010 Promotion of harmonious industrial relations	437,690,755	464,490,755	26,800,000
0906020 Regulation of Trade Unions	17,038,630	19,038,630	2,000,000
0906030 Occupational Safety and Health	492,640,477	492,640,477	-
0906040 Employment Promotion Services	269,011,881	623,885,287	354,873,406
0906000 Labour, Employment and Safety Services	1,216,381,743	1,600,055,149	383,673,406
0907010 Human Resource Planning & Development	157,374,888	239,674,888	82,300,000
0907020 Industrial Skills Development	2,415,000,000	2,995,000,000	580,000,000
0907040 Productivity Promotion, Measurement & improvement	67,849,380	73,549,380	5,700,000
0907050 Management of Skills Development and Post-Training	55,685,013	62,885,013	7,200,000
0907000 Manpower Development, Industrial Skills & Productivity Management	2,695,909,281	3,371,109,281	675,200,000
Total Expenditure for Vote 1184 State Department for Labour and Skills Development	4,503,757,996	5,664,431,402	1,160,673,406

Vote 1184 State Department for Labour and Skills Development

PART G: Summary of Expenditure by Economic Classification, 2023/2024

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	4,168,257,996	4,872,011,402	703,753,406
Compensation to Employees	928,438,491	928,438,491	-
Use of Goods and Services	621,209,505	766,709,505	145,500,000
Current Transfers to Govt. Agencies	2,605,540,000	3,159,293,406	553,753,406
Other Recurrent	13,070,000	17,570,000	4,500,000
Capital Expenditure	335,500,000	792,420,000	456,920,000
Acquisition of Non-Financial Assets	231,000,000	237,404,434	6,404,434
Capital Grants to Govt. Agencies	15,000,000	396,120,000	381,120,000
Other Development	89,500,000	158,895,566	69,395,566
Total Expenditure	4,503,757,996	5,664,431,402	1,160,673,406

Vote 1184 State Department for Labour and Skills Development

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2023/2024

0910010 Policy, Planning and General administrative services

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	591,466,972	693,266,972	101,800,000
Compensation to Employees	227,266,571	227,266,571	-
Use of Goods and Services	362,130,401	463,930,401	101,800,000
Other Recurrent	2,070,000	2,070,000	-
Total Expenditure	591,466,972	693,266,972	101,800,000

0910000 General Administration Planning and Support Services

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	591,466,972	693,266,972	101,800,000
Compensation to Employees	227,266,571	227,266,571	-
Use of Goods and Services	362,130,401	463,930,401	101,800,000
Other Recurrent	2,070,000	2,070,000	-
Total Expenditure	591,466,972	693,266,972	101,800,000

0906010 Promotion of harmonious industrial relations

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	427,690,755	454,490,755	26,800,000
Compensation to Employees	265,125,495	265,125,495	-
Use of Goods and Services	147,825,260	170,125,260	22,300,000
Current Transfers to Govt. Agencies	5,540,000	5,540,000	-
Other Recurrent	9,200,000	13,700,000	4,500,000
Capital Expenditure	10,000,000	10,000,000	-
Acquisition of Non-Financial Assets	10,000,000	10,000,000	-
Total Expenditure	437,690,755	464,490,755	26,800,000

Vote 1184 State Department for Labour and Skills Development

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2023/2024

0906020 Regulation of Trade Unions

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	17,038,630	19,038,630	2,000,000
Compensation to Employees	14,728,630	14,728,630	-
Use of Goods and Services	2,310,000	4,310,000	2,000,000
Total Expenditure	17,038,630	19,038,630	2,000,000

0906030 Occupational Safety and Health

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	274,210,522	274,210,522	-
Compensation to Employees	226,156,190	226,156,190	-
Use of Goods and Services	46,254,332	46,254,332	-
Other Recurrent	1,800,000	1,800,000	-
Capital Expenditure	218,429,955	218,429,955	-
Acquisition of Non-Financial Assets	218,429,955	218,429,955	-
Total Expenditure	492,640,477	492,640,477	-

0906040 Employment Promotion Services

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	269,011,881	322,765,287	53,753,406
Compensation to Employees	69,011,881	69,011,881	-
Current Transfers to Govt. Agencies	200,000,000	253,753,406	53,753,406
Capital Expenditure	-	301,120,000	301,120,000
Capital Grants to Govt. Agencies	-	301,120,000	301,120,000
Total Expenditure	269,011,881	623,885,287	354,873,406

Vote 1184 State Department for Labour and Skills Development

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2023/2024

0906000 Labour, Employment and Safety Services

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	987,951,788	1,070,505,194	82,553,406
Compensation to Employees	575,022,196	575,022,196	-
Use of Goods and Services	196,389,592	220,689,592	24,300,000
Current Transfers to Govt. Agencies	205,540,000	259,293,406	53,753,406
Other Recurrent	11,000,000	15,500,000	4,500,000
Capital Expenditure	228,429,955	529,549,955	301,120,000
Acquisition of Non-Financial Assets	228,429,955	228,429,955	-
Capital Grants to Govt. Agencies	-	301,120,000	301,120,000
Total Expenditure	1,216,381,743	1,600,055,149	383,673,406

0907010 Human Resource Planning & Development

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	67,304,843	73,804,843	6,500,000
Compensation to Employees	62,429,173	62,429,173	-
Use of Goods and Services	4,875,670	11,375,670	6,500,000
Capital Expenditure	90,070,045	165,870,045	75,800,000
Acquisition of Non-Financial Assets	2,570,045	8,974,479	6,404,434
Other Development	87,500,000	156,895,566	69,395,566
Total Expenditure	157,374,888	239,674,888	82,300,000

0907020 Industrial Skills Development

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	2,400,000,000	2,900,000,000	500,000,000
Current Transfers to Govt. Agencies	2,400,000,000	2,900,000,000	500,000,000
Capital Expenditure	15,000,000	95,000,000	80,000,000
Capital Grants to Govt. Agencies	15,000,000	95,000,000	80,000,000
Total Expenditure	2,415,000,000	2,995,000,000	580,000,000

Vote 1184 State Department for Labour and Skills Development

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2023/2024**

0907040 Productivity Promotion, Measurement & improvement

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	67,849,380	73,549,380	5,700,000
Compensation to Employees	52,599,987	52,599,987	-
Use of Goods and Services	15,249,393	20,949,393	5,700,000
Total Expenditure	67,849,380	73,549,380	5,700,000

0907050 Management of Skills Development and Post-Training

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	53,685,013	60,885,013	7,200,000
Compensation to Employees	11,120,564	11,120,564	-
Use of Goods and Services	42,564,449	49,764,449	7,200,000
Capital Expenditure	2,000,000	2,000,000	-
Other Development	2,000,000	2,000,000	-
Total Expenditure	55,685,013	62,885,013	7,200,000

0907000 Manpower Development, Industrial Skills & Productivity Management

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	2,588,839,236	3,108,239,236	519,400,000
Compensation to Employees	126,149,724	126,149,724	-
Use of Goods and Services	62,689,512	82,089,512	19,400,000
Current Transfers to Govt. Agencies	2,400,000,000	2,900,000,000	500,000,000
Capital Expenditure	107,070,045	262,870,045	155,800,000
Acquisition of Non-Financial Assets	2,570,045	8,974,479	6,404,434
Capital Grants to Govt. Agencies	15,000,000	95,000,000	80,000,000
Other Development	89,500,000	158,895,566	69,395,566
Total Expenditure	2,695,909,281	3,371,109,281	675,200,000

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 promote and coordinate community empowerment, care, participation, and protection of children, persons with disabilities and other vulnerable groups as an integral part of national development.

PART C. Performance Overview and Justification for Supplementary Funding

The gross Approved Estimates for the State Department for Social Protection and Senior Citizens Affairs in the FY 2023/24 amounts to KSh.38.2 billion which comprises KSh.34.4 billion and KSh.3.9 billion for Current and Capital expenditures respectively.

The Estimates have been revised in the FY 2023/24 Supplementary Estimates No. 2 to KSh.36.8 billion which comprises of KSh.32.7 billion and KSh. 4.1 billion for Current and Capital expenditure respectively. The net change is on account of reduction on Cash Transfer to Older Persons, street families rehabilitation trust fund and additional Personnel Emolument. However, there are reallocation to cater for registration of older persons and people living with disability.

Targets and outputs are as indicated in part E..

PART D. Programme Objectives

Programme	Objective
0908000 Social Development and Children Services	To empower communities for effective participation in socioeconomic activities as well as to provide protection and care to children and victims of human trafficking
0909000 National Social Safety Net	To promote coordination of social protection and cushion vulnerable groups 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 improve service delivery and coordinate functions, programmes and activities for the State Department

1185 State Department for Social Protection and Senior Citizens Affairs

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

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 2023/2024	Revised 2023/2024 Targets
1185000400 Social Development Services	Social support services	No. of older persons rescued and placed at kirinyaga rescue centre	10	10
		No. of community members sensitized on healthy ageing and older persons rights	7,000	7,000
		No. of older persons Institutions in compliance with the National Standards Guidelines on the Establishment and Management	19	19
1185000500 Social Welfare	Social support services	No. of persons with disabilities registered and issued with disability cards	120,000	120,000
		No. of SHGs for PWDs supported with grants and training for economic empowerment	580	580
		No. of Persons with Albinism provided with financial support for skin cancer screening and	2,000	2,000

1185 State Department for Social Protection and Senior Citizens Affairs

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

	Social support services	treatment No. of Persons supported with essential care	10,000	10,000
1185000600 Vocational rehabilitation	Social support services	No. of PWDs trained in Vocational Rehabilitation Centres (VRCs)	410	410
		No. of support groups for PWDs primary caregiver trained	5	5

Sub Programme: 0908020 Community Mobilization and development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
1185000400 Social Development Services	Social support services	No of operational County and Sub-County Social Development Committees (SDCs)	166	166
		No of vulnerable community members supported through Asset Transfer	7,000	7,000
1185000500 Social Welfare	Social support services	No.of community members sensitized of stigmatization and descrimination of PWDs	300	300
1185001500 Social Development Field Services	Social support services	No. of SRM County Multisectoral Committees operationalized	7	7
		No. of households provided with Livelihood resettlement support	50	50
		Proportion (%) of capital projects	50	50

1185 State Department for Social Protection and Senior Citizens Affairs

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

	Social support services	subjected to Social Risk Assessment	
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Sub Programme: 0908030 Child Community Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
1185001000 Sub-County Children's Services-BETA	Children services	No. of children assemblies/forums	24	24
		No of annual celebrations held to enhance child participation(world orphans day	3	3
1185001100 Children's Services	Children services	No. of foster parents assessed	3,000	3,000
		No of children whose capacity has been strengthened	2,800	2,800
		No. of children provided with rescue services	16,000	16,000

Sub Programme: 0908040 Child Rehabilitation and Custody

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
1185000700 Rehabilitation School	Children Services	No. of children rescued from Violence Against Children (VAC)	100,000	100,000
		No. of OVCs supported with Presidential Bursary	25,000	25,000

1185 State Department for Social Protection and Senior Citizens Affairs

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

1185000800 Children's Remand Homes	Children Services	No. of Children supported with education and skills	5,500	5,500
		No. of Children rescued and reintegrated back to families /communities	6,250	6,250
1185104200 Construction of Foster Care Centres	Foster Care Centres	No. of Foster Care Centres	0	2

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 2023/2024	Revised 2023/2024 Targets
1185000300 Social Protection Secretariat	Social Support services	No. of stakeholders trained on social safeguards including implementation of Vulnerable, Marginalized Group Framework	100	100
		% of NSNP beneficiaries enrolled into NHIF	15	15
		% of vulnerable households registered under the On-Demand registration	4	4
		No. of counties with operational COP county chapters	1	1

1185 State Department for Social Protection and Senior Citizens Affairs

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

1185001200 Cash Transfers-BETA	vulnerable persons and households Support services	No. of households with OVCs supported with cash transfers	250,000	250,000
		No. of households with PWSDs supported with cash transfers	37,000	37,000
1185104000 Kenya Social and Economic Inclusion Project	Social support services	No. of beneficiaries supported through Economic Inclusion Project (EIP)	6,500	6,500

Programme: 0914000 General Administration, Planning and Support Services

Outcome: Efficient Service Delivery

Sub Programme: 0914010 Administrative Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
1185001600 Headquarters Administrative Services (Social Security & Services)	Administrative Services	% Compliance with service charter and service delivery charter commitments	90	90
1185001700 Finance and Procurement Services	Financial Services	No of quarterly and Annual Budget Reports	4	4
1185001800 Central Planning and Project Monitoring Unit (CPPMU)	Planning, M&E Service	No of quarterly and Annual PC	4	4

Vote 1185 State Department for Social Protection and Senior Citizens Affairs

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

Programme	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0908010 Social Welfare and vocational rehabilitation	985,340,294	985,340,294	-
0908020 Community Mobilization and development	787,776,049	846,776,049	59,000,000
0908030 Child Community Support Services	2,355,744,960	2,695,744,960	340,000,000
0908040 Child Rehabilitation and Custody	471,077,744	673,077,744	202,000,000
0908000 Social Development and Children Services	4,599,939,047	5,200,939,047	601,000,000
0909010 Social Assistance to Vulnerable Groups	33,336,424,167	31,338,024,167	(1,998,400,000)
0909000 National Social Safety Net	33,336,424,167	31,338,024,167	(1,998,400,000)
0914010 Administrative Support Services	293,710,042	294,710,042	1,000,000
0914000 General Administration, Planning and Support Services	293,710,042	294,710,042	1,000,000
Total Expenditure for Vote 1185 State Department for Social Protection and Senior Citizens Affairs	38,230,073,256	36,833,673,256	(1,396,400,000)

Vote 1185 State Department for Social Protection and Senior Citizens Affairs

PART G: Summary of Expenditure by Economic Classification, 2023/2024

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	34,367,603,256	32,741,203,256	(1,626,400,000)
Compensation to Employees	1,852,560,000	1,917,160,000	64,600,000
Use of Goods and Services	1,166,240,136	1,928,698,656	762,458,520
Current Transfers to Govt. Agencies	31,332,860,000	28,879,401,480	(2,453,458,520)
Other Recurrent	15,943,120	15,943,120	-
Capital Expenditure	3,862,470,000	4,092,470,000	230,000,000
Acquisition of Non-Financial Assets	241,779,850	441,779,850	200,000,000
Capital Grants to Govt. Agencies	951,000,000	1,196,000,000	245,000,000
Other Development	2,669,690,150	2,454,690,150	(215,000,000)
Total Expenditure	38,230,073,256	36,833,673,256	(1,396,400,000)

Vote 1185 State Department for Social Protection and Senior Citizens Affairs

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2023/2024

0908010 Social Welfare and vocational rehabilitation

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	667,340,294	667,340,294	-
Compensation to Employees	90,612,223	90,612,223	-
Use of Goods and Services	82,249,954	82,249,954	-
Current Transfers to Govt. Agencies	491,644,047	491,644,047	-
Other Recurrent	2,834,070	2,834,070	-
Capital Expenditure	318,000,000	318,000,000	-
Acquisition of Non-Financial Assets	59,000,000	59,000,000	-
Capital Grants to Govt. Agencies	259,000,000	259,000,000	-
Total Expenditure	985,340,294	985,340,294	-

0908020 Community Mobilization and development

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	774,146,049	833,146,049	59,000,000
Compensation to Employees	589,776,181	618,776,181	29,000,000
Use of Goods and Services	184,369,868	214,369,868	30,000,000
Capital Expenditure	13,630,000	13,630,000	-
Acquisition of Non-Financial Assets	13,630,000	13,630,000	-
Total Expenditure	787,776,049	846,776,049	59,000,000

0908030 Child Community Support Services

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	2,355,744,960	2,695,744,960	340,000,000
Compensation to Employees	745,061,299	766,061,299	21,000,000
Use of Goods and Services	132,185,451	162,185,451	30,000,000
Current Transfers to Govt. Agencies	1,476,613,453	1,765,613,453	289,000,000
Other Recurrent	1,884,757	1,884,757	-
Total Expenditure	2,355,744,960	2,695,744,960	340,000,000

Vote 1185 State Department for Social Protection and Senior Citizens Affairs

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2023/2024

0908040 Child Rehabilitation and Custody

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	471,077,744	473,077,744	2,000,000
Compensation to Employees	213,688,975	215,688,975	2,000,000
Use of Goods and Services	251,856,405	251,856,405	-
Other Recurrent	5,532,364	5,532,364	-
Capital Expenditure	-	200,000,000	200,000,000
Acquisition of Non-Financial Assets	-	200,000,000	200,000,000
Total Expenditure	471,077,744	673,077,744	202,000,000

0908000 Social Development and Children Services

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	4,268,309,047	4,669,309,047	401,000,000
Compensation to Employees	1,639,138,678	1,691,138,678	52,000,000
Use of Goods and Services	650,661,678	710,661,678	60,000,000
Current Transfers to Govt. Agencies	1,968,257,500	2,257,257,500	289,000,000
Other Recurrent	10,251,191	10,251,191	-
Capital Expenditure	331,630,000	531,630,000	200,000,000
Acquisition of Non-Financial Assets	72,630,000	272,630,000	200,000,000
Capital Grants to Govt. Agencies	259,000,000	259,000,000	-
Total Expenditure	4,599,939,047	5,200,939,047	601,000,000

0909010 Social Assistance to Vulnerable Groups

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	29,805,584,167	27,777,184,167	(2,028,400,000)
Compensation to Employees	60,964,723	72,564,723	11,600,000
Use of Goods and Services	380,016,944	1,082,475,464	702,458,520
Current Transfers to Govt. Agencies	29,364,602,500	26,622,143,980	(2,742,458,520)
Capital Expenditure	3,530,840,000	3,560,840,000	30,000,000

Vote 1185 State Department for Social Protection and Senior Citizens Affairs

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2023/2024

0909010 Social Assistance to Vulnerable Groups

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Acquisition of Non-Financial Assets	169,149,850	169,149,850	-
Capital Grants to Govt. Agencies	692,000,000	937,000,000	245,000,000
Other Development	2,669,690,150	2,454,690,150	(215,000,000)
Total Expenditure	33,336,424,167	31,338,024,167	(1,998,400,000)

0909000 National Social Safety Net

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	29,805,584,167	27,777,184,167	(2,028,400,000)
Compensation to Employees	60,964,723	72,564,723	11,600,000
Use of Goods and Services	380,016,944	1,082,475,464	702,458,520
Current Transfers to Govt. Agencies	29,364,602,500	26,622,143,980	(2,742,458,520)
Capital Expenditure	3,530,840,000	3,560,840,000	30,000,000
Acquisition of Non-Financial Assets	169,149,850	169,149,850	-
Capital Grants to Govt. Agencies	692,000,000	937,000,000	245,000,000
Other Development	2,669,690,150	2,454,690,150	(215,000,000)
Total Expenditure	33,336,424,167	31,338,024,167	(1,998,400,000)

0914010 Administrative Support Services

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	293,710,042	294,710,042	1,000,000
Compensation to Employees	152,456,599	153,456,599	1,000,000
Use of Goods and Services	135,561,514	135,561,514	-
Other Recurrent	5,691,929	5,691,929	-
Total Expenditure	293,710,042	294,710,042	1,000,000

Vote 1185 State Department for Social Protection and Senior Citizens Affairs

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2023/2024

0914000 General Administration, Planning and Support Services

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	293,710,042	294,710,042	1,000,000
Compensation to Employees	152,456,599	153,456,599	1,000,000
Use of Goods and Services	135,561,514	135,561,514	-
Other Recurrent	5,691,929	5,691,929	-
Total Expenditure	293,710,042	294,710,042	1,000,000

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 Justification for Supplementary Funding

The gross Approved Estimates for the State Department for Mining in the FY 2023/24 is KShs.3.8 billion comprising KShs.2.1 billion and KShs.1.7 billion for Current and Capital expenditures respectively.

The Approved Estimates have been revised from KShs.3.8 billion to KShs.2.8 billion under Supplementary Estimates No.2 consisting of KShs.1.9 billion and KShs.885.5 million for Current and Capital expenditures respectively. The change is on account of a reduction of KShs.70 million under Personnel Emolument (PE). Furthermore, the State Department's Budget has been rationalized by KShs.100 million and KShs.800 million in the Current and Capital Vote respectively.

The adjustments are as reflected in parts F, G and H. Targets have been revised accordingly as shown in Part E.

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 petroleum, 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 Geoscientific data to prospective clients and for easy access

1192 State Department for Mining

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

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 2023/2024	Revised 2023/2024 Targets
1192000500 Directorate of Corporate Affairs (General Administration and Planning)	Administration Services	No. of Regional Mining Offices restructured	6	6
1192000800 Central Planning & Project Monitoring Unit	Planning, M&E Services	No. of Policies and Mining Strategies developed	4	4

Programme: 1009000 Mineral Resources Management

Outcome: Effective Mineral Resources Management, Minerals Value Addition and Marketing

Sub Programme: 1009010 Mineral Resources Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
1192000300 Directorate of Mineral Promotion and Value Addition	Mineral Value Addition Centres for Artisanal Mineral products	% Completion of Feasibility studies for Mineral Value Addition Centres	35	35

1192 State Department for Mining

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

Sub Programme: 1009020 Geological survey and mineral exploration

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
1192000100 Directorate of Mines	Formalized ASM operations	No. of mining permits issued to mining co-operatives	120	120

Programme: 1021000 Geological Survey and Geoinformation Management

Outcome: Enhanced Information on Geological Resources for increased Investment Opportunities in Mining

Sub Programme: 1021010 Geological Survey

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
1192000600 Directorate of Geological Survey	Updated Inventory of Mineral Resources	No. of updated Geological data sets	33	33
1192100500 Mineral Certification Laboratory	credible mineral testing services	% Completion of ISO Certification process	25	22
1192100600 Geological Mapping and Mineral Exploration	Critical and strategic Mineral Deposits discovered	No. of critical and strategic mineral discoveries	44	14
1192102100 Geo Technical Site Investigations	Awareness creation on geo-hazards	No. of hazard prone areas geo-mapped	44	-

Vote 1192 State Department for Mining

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

Programme	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
1007020 General Administration and Support Services	879,085,055	840,585,055	(38,500,000)
1007000 General Administration Planning and Support Services	879,085,055	840,585,055	(38,500,000)
1009010 Mineral Resources Development	26,127,252	17,827,252	(8,300,000)
1009020 Geological survey and mineral exploration	467,385,756	423,385,756	(44,000,000)
1009000 Mineral Resources Management	493,513,008	441,213,008	(52,300,000)
1021010 Geological Survey	2,376,953,809	1,497,753,809	(879,200,000)
1021020 Geoinformation Management	30,000,000	30,000,000	-
1021000 Geological Survey and Geoinformation Management	2,406,953,809	1,527,753,809	(879,200,000)
Total Expenditure for Vote 1192 State Department for Mining	3,779,551,872	2,809,551,872	(970,000,000)

Vote 1192 State Department for Mining

PART G: Summary of Expenditure by Economic Classification, 2023/2024

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	2,094,051,872	1,924,051,872	(170,000,000)
Compensation to Employees	473,750,000	403,750,000	(70,000,000)
Use of Goods and Services	906,269,186	923,944,186	17,675,000
Current Transfers to Govt. Agencies	336,000,000	336,000,000	-
Other Recurrent	378,032,686	260,357,686	(117,675,000)
Capital Expenditure	1,685,500,000	885,500,000	(800,000,000)
Acquisition of Non-Financial Assets	1,598,500,000	798,500,000	(800,000,000)
Other Development	87,000,000	87,000,000	-
Total Expenditure	3,779,551,872	2,809,551,872	(970,000,000)

Vote 1192 State Department for Mining

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2023/2024

1007020 General Administration and Support Services

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	879,085,055	840,585,055	(38,500,000)
Compensation to Employees	171,516,739	168,016,739	(3,500,000)
Use of Goods and Services	343,854,807	308,854,807	(35,000,000)
Current Transfers to Govt. Agencies	336,000,000	336,000,000	-
Other Recurrent	27,713,509	27,713,509	-
Total Expenditure	879,085,055	840,585,055	(38,500,000)

1007000 General Administration Planning and Support Services

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	879,085,055	840,585,055	(38,500,000)
Compensation to Employees	171,516,739	168,016,739	(3,500,000)
Use of Goods and Services	343,854,807	308,854,807	(35,000,000)
Current Transfers to Govt. Agencies	336,000,000	336,000,000	-
Other Recurrent	27,713,509	27,713,509	-
Total Expenditure	879,085,055	840,585,055	(38,500,000)

1009010 Mineral Resources Development

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	14,127,252	5,827,252	(8,300,000)
Compensation to Employees	11,242,574	2,942,574	(8,300,000)
Use of Goods and Services	2,884,678	2,884,678	-
Capital Expenditure	12,000,000	12,000,000	-
Acquisition of Non-Financial Assets	12,000,000	12,000,000	-
Total Expenditure	26,127,252	17,827,252	(8,300,000)

Vote 1192 State Department for Mining

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2023/2024

1009020 Geological survey and mineral exploration

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	289,385,756	245,385,756	(44,000,000)
Compensation to Employees	151,796,406	109,296,406	(42,500,000)
Use of Goods and Services	115,132,250	113,632,250	(1,500,000)
Other Recurrent	22,457,100	22,457,100	-
Capital Expenditure	178,000,000	178,000,000	-
Acquisition of Non-Financial Assets	136,000,000	136,000,000	-
Other Development	42,000,000	42,000,000	-
Total Expenditure	467,385,756	423,385,756	(44,000,000)

1009000 Mineral Resources Management

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	303,513,008	251,213,008	(52,300,000)
Compensation to Employees	163,038,980	112,238,980	(50,800,000)
Use of Goods and Services	118,016,928	116,516,928	(1,500,000)
Other Recurrent	22,457,100	22,457,100	-
Capital Expenditure	190,000,000	190,000,000	-
Acquisition of Non-Financial Assets	148,000,000	148,000,000	-
Other Development	42,000,000	42,000,000	-
Total Expenditure	493,513,008	441,213,008	(52,300,000)

1021010 Geological Survey

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	911,453,809	832,253,809	(79,200,000)
Compensation to Employees	139,194,281	123,494,281	(15,700,000)
Use of Goods and Services	444,397,451	498,572,451	54,175,000
Other Recurrent	327,862,077	210,187,077	(117,675,000)
Capital Expenditure	1,465,500,000	665,500,000	(800,000,000)

Vote 1192 State Department for Mining

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2023/2024

1021010 Geological Survey

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Acquisition of Non-Financial Assets	1,432,500,000	632,500,000	(800,000,000)
Other Development	33,000,000	33,000,000	-
Total Expenditure	2,376,953,809	1,497,753,809	(879,200,000)

1021020 Geoinformation Management

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Capital Expenditure	30,000,000	30,000,000	-
Acquisition of Non-Financial Assets	18,000,000	18,000,000	-
Other Development	12,000,000	12,000,000	-
Total Expenditure	30,000,000	30,000,000	-

1021000 Geological Survey and Geoinformation Management

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	911,453,809	832,253,809	(79,200,000)
Compensation to Employees	139,194,281	123,494,281	(15,700,000)
Use of Goods and Services	444,397,451	498,572,451	54,175,000
Other Recurrent	327,862,077	210,187,077	(117,675,000)
Capital Expenditure	1,495,500,000	695,500,000	(800,000,000)
Acquisition of Non-Financial Assets	1,450,500,000	650,500,000	(800,000,000)
Other Development	45,000,000	45,000,000	-
Total Expenditure	2,406,953,809	1,527,753,809	(879,200,000)

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 Justification for Supplementary Funding

The gross Approved Estimates for the State Department for Petroleum under Financial Year 2023/24 amounts to KSh.57.0 billion. This consists of KSh.54.5 billion and KSh.2.5 billion for Current and Capital expenditures respectively.

The Estimates have been revised from KSh.57.0 billion to KSh.56.9 billion under Financial Year 2023/24 Supplementary Estimates No.2. This comprises KSh.54.6 billion and KSh.2.4 billion for Current and Capital expenditures respectively, reflecting a decrease of KSh.55.6 million. The decrease is mainly on account of KSh.100.0 million reduction in Appropriation-In-Aid from Petroleum Development Levy (PDL). However, there's an addition of KSh.56.0 million Appropriation-In-Aid from royalties on oil exploration and an increase of KSh.18.4 million on account of personnel emolument to reflect the actual requirement for the financial year.

The changes in the financials are as shown in part F, G and H.

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 2023/2024

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 2023/2024	Revised 2023/2024 Targets
1193000100 Petroleum Exploration and Distribution	Petroleum Blocks	No. of Petroleum Blocks Created and Gazetted.	5	5
		No. of Petroleum Blocks Marketed	40	40
	South Lokichar Oil Field	Approved Field Development Plan for South Lokichar	1	1
		% Completion of Land Acquisition for Upstream Development	15	15
		% Completion of Land Acquisition for Make-Up Water Pipeline	30	30
		% Completion of Make-Up Water Pipeline preliminary activities	30	30
		Upstream Water Framework Agreement (UWFA)	1	1

1193 State Department for Petroleum

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

1193100200 Petroleum Exploration in Block 14T	Geo-scientific data	No. of Geological Reports	1	1
		No. of Geophysical Reports	1	1
1193100400 Exploration and Distribution of Oil and Gas	Geo-scientific data	No. of Geological Reports	2	2
		No. of Geophysical Reports	2	2
		No. of Reports for Reprocessed Seismic Legacy Data (Multi-Client)	1	1
	Lokichar-Lamu Crude Oil Pipeline	% Completion of the Pipeline preliminary activities	30	30
		Formation and Incorporation of Pipeline Company (PIPECO)	1	1
	Petroleum Development Services	No. of Petroleum Regulations	2	2
	Documentary on Investment Opportunities in the Oil and Gas Sector	Documentary on Investment Opportunities in Oil and Gas	1	1
	Institutional Policies and Plans	National Petroleum Master Plan	1	1
		Petroleum Policy	1	1
		Strategic Plan 2023-2027	1	1
Capacity Building in Oil and Gas	No. of Officers Trained in Oil and Gas	130	130	

1193 State Department for Petroleum

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

Sub Programme: 0215020 Distribution of petroleum and gas

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
1193100300 Fuel Marking	Petroleum Products Quality Assurance	No. of samples tested from different petroleum distribution points.	15,000	15,000
1193100400 Exploration and Distribution of Oil and Gas	Petroleum Products	Metric Tons of Petroleum Products Distributed ('000)	7,500	7,500
	LPG cylinders	No. of 6kg LPG Cylinders Distributed	100,000	100,000

Sub Programme: 0215030 General Administration and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
1193000200 Headquarters Administration Services	Administrative Services	Percentage of Subsidy disbursed to Oil Marketing Companies	100	100
1193000300 Central Planning and Project Monitoring Unit (CPPMU)	Planning, M&E Services	Quarterly Monitoring of projects	4	4
1193000400 Financial Management and Procurement Services	Financial Services	Quarterly reports to the Controller of Budget	4	4
		Finalised budget estimates submitted to Treasury	1	1

Vote 1193 State Department for Petroleum

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

Programme	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0215010 Oil and gas exploration	1,955,874,968	1,712,028,626	(243,846,342)
0215020 Distribution of petroleum and gas	592,738,144	712,738,144	120,000,000
0215030 General Administration and Support Services	54,441,390,350	54,509,636,692	68,246,342
0215000 Exploration and Distribution of Oil and Gas	56,990,003,462	56,934,403,462	(55,600,000)
Total Expenditure for Vote 1193 State Department for Petroleum	56,990,003,462	56,934,403,462	(55,600,000)

Vote 1193 State Department for Petroleum

PART G: Summary of Expenditure by Economic Classification, 2023/2024

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	54,497,003,462	54,571,403,462	74,400,000
Compensation to Employees	206,000,000	224,400,000	18,400,000
Use of Goods and Services	103,109,412	100,418,677	(2,690,735)
Other Recurrent	54,187,894,050	54,246,584,785	58,690,735
Capital Expenditure	2,493,000,000	2,363,000,000	(130,000,000)
Acquisition of Non-Financial Assets	1,354,392,406	1,414,392,406	60,000,000
Capital Grants to Govt. Agencies	430,000,000	430,000,000	-
Other Development	708,607,594	518,607,594	(190,000,000)
Total Expenditure	56,990,003,462	56,934,403,462	(55,600,000)

Vote 1193 State Department for Petroleum

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2023/2024

0215010 Oil and gas exploration

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	55,613,112	61,766,770	6,153,658
Compensation to Employees	42,174,162	48,542,682	6,368,520
Use of Goods and Services	12,923,300	12,708,438	(214,862)
Other Recurrent	515,650	515,650	-
Capital Expenditure	1,900,261,856	1,650,261,856	(250,000,000)
Acquisition of Non-Financial Assets	884,705,808	974,705,808	90,000,000
Capital Grants to Govt. Agencies	430,000,000	280,000,000	(150,000,000)
Other Development	585,556,048	395,556,048	(190,000,000)
Total Expenditure	1,955,874,968	1,712,028,626	(243,846,342)

0215020 Distribution of petroleum and gas

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Capital Expenditure	592,738,144	712,738,144	120,000,000
Acquisition of Non-Financial Assets	469,686,598	439,686,598	(30,000,000)
Capital Grants to Govt. Agencies	-	150,000,000	150,000,000
Other Development	123,051,546	123,051,546	-
Total Expenditure	592,738,144	712,738,144	120,000,000

0215030 General Administration and Support Services

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	54,441,390,350	54,509,636,692	68,246,342
Compensation to Employees	163,825,838	175,857,318	12,031,480
Use of Goods and Services	90,186,112	87,710,239	(2,475,873)
Other Recurrent	54,187,378,400	54,246,069,135	58,690,735
Total Expenditure	54,441,390,350	54,509,636,692	68,246,342

Vote 1193 State Department for Petroleum

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2023/2024**

0215000 Exploration and Distribution of Oil and Gas

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	54,497,003,462	54,571,403,462	74,400,000
Compensation to Employees	206,000,000	224,400,000	18,400,000
Use of Goods and Services	103,109,412	100,418,677	(2,690,735)
Other Recurrent	54,187,894,050	54,246,584,785	58,690,735
Capital Expenditure	2,493,000,000	2,363,000,000	(130,000,000)
Acquisition of Non-Financial Assets	1,354,392,406	1,414,392,406	60,000,000
Capital Grants to Govt. Agencies	430,000,000	430,000,000	-
Other Development	708,607,594	518,607,594	(190,000,000)
Total Expenditure	56,990,003,462	56,934,403,462	(55,600,000)

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 Justification for Supplementary Funding

The gross Approved Estimates for the State Department for Tourism in the FY2023/24 is Kshs.12.4 billion comprising Kshs.12.3 billion and Kshs.142.2 million for Current and Capital expenditures respectively.

The Estimates have been revised from Kshs.12.4 billion to Kshs.12.9 billion under the FY 2023/24 Supplementary Estimate No. 2, comprising Kshs.12.8 billion and Kshs.142.2 million for Current and Capital expenditures, respectively. This reflects an increase of Kshs.502.7 million. The increase is to cater for tourism promotion activities through the Tourism Promotion Fund.

The changes in outputs, performance indicators, targets and financials have been revised accordingly and reflected in Parts E, F, G and H.

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 2023/2024

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 2023/2024	Revised 2023/2024 Targets
1202001100 Kenya Tourism Board	Tourism Earnings	Amount of Tourism Earnings (KShs billion)	204	314
	International Tourist Arrivals	No. of international tourist arrivals (in million)	1.21	1.93
	Domestic Bed Nights	No. of bed nights (in million)	6.04	5.1

Sub Programme: 0313020 Tourism Promotion

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
1202000100 Headquarters Administrative Services	International & domestic marketing campaigns executed.	No. of marketing campaigns launched.	-	2
	Tourism Events organized or participated	No. of Tourism Events organized or participated in.	-	3

1202 State Department for Tourism

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

Programme: 0314000 Tourism Product Development and Diversification

Outcome: Resilient and Sustainable Tourism Industry

Sub Programme: 0314010 Niche Tourism Product Development and Diversification

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
1202001800 Tourism Promotion Fund (TPF)	Tourism Promotion Services	No. of Tourism Projects Funded	10	48
		% of TPF funds disbursed	100	100
1202001900 Kenyatta International Convention Centre	Meetings, Incentives, Conferences and Events (MICE) Services	No. of International Conferences hosted	331	350
		No. of International Delegates hosted	10,302	196,000
		No. of Local Conferences held	9,615	10,650
		No. of Local Delegates hosted	195,357	9,850
1202102800 National Tourism Service Digital Platform	National tourism digital platform	% of National tourism digital platform established	100	100

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 2023/2024

Sub Programme: 0315010 General Administration, Planning and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
1202000100 Headquarters Administrative Services	Financial Services	Annual Financial Report	1	1

Vote 1202 State Department for Tourism

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

Programme	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0313010 Destination Marketing	529,650,000	537,300,000	7,650,000
0313020 Tourism Promotion	442,303,435	492,303,435	50,000,000
0313000 Tourism Promotion and Marketing	971,953,435	1,029,603,435	57,650,000
0314010 Niche Tourism Product Development and Diversification	5,796,738,185	6,251,781,021	455,042,836
0314020 Tourism Infrastructure Development	4,750,000,000	4,750,000,000	-
0314030 Tourism Training and Capacity Building	560,369,000	560,369,000	-
0314000 Tourism Product Development and Diversification	11,107,107,185	11,562,150,021	455,042,836
0315010 General Administration, Planning and Support Services	318,166,731	308,166,731	(10,000,000)
0315000 General Administration, Planning and Support Services	318,166,731	308,166,731	(10,000,000)
Total Expenditure for Vote 1202 State Department for Tourism	12,397,227,351	12,899,920,187	502,692,836

Vote 1202 State Department for Tourism

PART G: Summary of Expenditure by Economic Classification, 2023/2024

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	12,255,077,351	12,757,770,187	502,692,836
Compensation to Employees	225,080,000	215,080,000	(10,000,000)
Use of Goods and Services	186,993,516	306,493,516	119,500,000
Current Transfers to Govt. Agencies	11,835,569,000	12,063,136,836	227,567,836
Other Recurrent	7,434,835	173,059,835	165,625,000
Capital Expenditure	142,150,000	142,150,000	-
Acquisition of Non-Financial Assets	17,150,000	20,150,000	3,000,000
Capital Grants to Govt. Agencies	100,000,000	100,000,000	-
Other Development	25,000,000	22,000,000	(3,000,000)
Total Expenditure	12,397,227,351	12,899,920,187	502,692,836

Vote 1202 State Department for Tourism

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2023/2024**

0313010 Destination Marketing

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	429,650,000	437,300,000	7,650,000
Current Transfers to Govt. Agencies	429,650,000	437,300,000	7,650,000
Capital Expenditure	100,000,000	100,000,000	-
Capital Grants to Govt. Agencies	100,000,000	100,000,000	-
Total Expenditure	529,650,000	537,300,000	7,650,000

0313020 Tourism Promotion

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	442,303,435	492,303,435	50,000,000
Use of Goods and Services	2,593,435	52,593,435	50,000,000
Current Transfers to Govt. Agencies	439,710,000	439,710,000	-
Total Expenditure	442,303,435	492,303,435	50,000,000

0313000 Tourism Promotion and Marketing

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	871,953,435	929,603,435	57,650,000
Use of Goods and Services	2,593,435	52,593,435	50,000,000
Current Transfers to Govt. Agencies	869,360,000	877,010,000	7,650,000
Capital Expenditure	100,000,000	100,000,000	-
Capital Grants to Govt. Agencies	100,000,000	100,000,000	-
Total Expenditure	971,953,435	1,029,603,435	57,650,000

0314010 Niche Tourism Product Development and Diversification

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	5,771,738,185	6,226,781,021	455,042,836

Vote 1202 State Department for Tourism

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2023/2024

0314010 Niche Tourism Product Development and Diversification

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Compensation to Employees	78,735,394	78,735,394	-
Use of Goods and Services	36,478,342	105,978,342	69,500,000
Current Transfers to Govt. Agencies	5,655,840,000	5,875,757,836	219,917,836
Other Recurrent	684,449	166,309,449	165,625,000
Capital Expenditure	25,000,000	25,000,000	-
Acquisition of Non-Financial Assets	-	3,000,000	3,000,000
Other Development	25,000,000	22,000,000	(3,000,000)
Total Expenditure	5,796,738,185	6,251,781,021	455,042,836

0314020 Tourism Infrastructure Development

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	4,750,000,000	4,750,000,000	-
Current Transfers to Govt. Agencies	4,750,000,000	4,750,000,000	-
Total Expenditure	4,750,000,000	4,750,000,000	-

0314030 Tourism Training and Capacity Building

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	560,369,000	560,369,000	-
Current Transfers to Govt. Agencies	560,369,000	560,369,000	-
Total Expenditure	560,369,000	560,369,000	-

0314000 Tourism Product Development and Diversification

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	11,082,107,185	11,537,150,021	455,042,836
Compensation to Employees	78,735,394	78,735,394	-

Vote 1202 State Department for Tourism

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2023/2024

0314000 Tourism Product Development and Diversification

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Use of Goods and Services	36,478,342	105,978,342	69,500,000
Current Transfers to Govt. Agencies	10,966,209,000	11,186,126,836	219,917,836
Other Recurrent	684,449	166,309,449	165,625,000
Capital Expenditure	25,000,000	25,000,000	-
Acquisition of Non-Financial Assets	-	3,000,000	3,000,000
Other Development	25,000,000	22,000,000	(3,000,000)
Total Expenditure	11,107,107,185	11,562,150,021	455,042,836

0315010 General Administration, Planning and Support Services

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	301,016,731	291,016,731	(10,000,000)
Compensation to Employees	146,344,606	136,344,606	(10,000,000)
Use of Goods and Services	147,921,739	147,921,739	-
Other Recurrent	6,750,386	6,750,386	-
Capital Expenditure	17,150,000	17,150,000	-
Acquisition of Non-Financial Assets	17,150,000	17,150,000	-
Total Expenditure	318,166,731	308,166,731	(10,000,000)

0315000 General Administration, Planning and Support Services

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	301,016,731	291,016,731	(10,000,000)
Compensation to Employees	146,344,606	136,344,606	(10,000,000)
Use of Goods and Services	147,921,739	147,921,739	-
Other Recurrent	6,750,386	6,750,386	-
Capital Expenditure	17,150,000	17,150,000	-
Acquisition of Non-Financial Assets	17,150,000	17,150,000	-
Total Expenditure	318,166,731	308,166,731	(10,000,000)

1203 State Department for Wildlife

PART A. Vision

Kenya's Wildlife is healthy, resilient and valued by Kenyans

PART B. Mission

To enhance conservation and management of wildlife resources for present and future generations.

PART C. Performance Overview and Justification for Supplementary Funding

The gross approved Estimates for the State Department for Wildlife in the FY2023/24 is Kshs 11.6 billion comprising Kshs.10.2 billion and Kshs.1.4 billion for Current and Capital expenditures respectively.

The Estimates have been revised from Kshs 11.6 billion to Kshs 15.0 billion under the Financial Year 2023/24 Supplementary Estimate No. 2, comprising Kshs 13.9 billion and Kshs1.1 billion for Current and Capital expenditures, respectively. This reflects an increase of Kshs.3.4billion. The increase is mainly on account of recruitment of Kenya Wildlife Service Rangers.

The changes in outputs, performance indicators, targets and financials have been revised accordingly and reflected in Parts E, F, G and H.

PART D. Programme Objectives

Programme

Objective

Programme	Objective
1019000 Wildlife Conservation and Management	To sustainably conserve and manage Kenya's wildlife

1203 State Department for Wildlife

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

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 2023/2024	Revised 2023/2024 Targets
1203000100 Headquarters Administrative Services	Administrative Services	% facilitation of administrative services	100	100
1203000500 Kenya Wildlife Service	Wildlife Conservation Services	% rate of response to clinical interventions	100	100
		Ha. of wildlife habitat restored	200	2,000
		No. of park visitors in Millions	2.7	2.7
		Increase in revenue (amount in Ksh. Millions)	5,335	7,529
		No. of Rangers recruited and trained	0	1,350
		No. of cadets recruited and trained	0	150

1203 State Department for Wildlife

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

	Wildlife Conservation Services	Categories of equipment acquired for digitization of revenue collection infrastructure	0	3
		Categories of specialised equipment acquired	3	3
		KM. of parks' fence rehabilitated	6	6
		KM. of parks' fence constructed	40	40
		KM. of parks' fence maintained	1,500	1,500
		No of boreholes constructed in parks	2	2
		No. of water pans constructed in parks	2	2
		% reduction in Human Wildlife conflict cases	15	15
		No. of ranger housing units constructed	10	10
		No. of ranger housing units rehabilitated	70	70

1203 State Department for Wildlife

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

	Wildlife Conservation Services	KM. of road maintained in the parks	2,230	2,230
		No. of Airstrips Maintained	24	0
		No. of protected areas titles acquired	2	6
		KM. of fence rehabilitated	0	100
		Categories of specialized security equipment acquired	3	3
		No of management plans developed	1	1
		No. of wildlife strategies developed	0	2
1203100200 Human wildlife mitigation programme-BETA	Wildlife Conservation Service	Km. of fence rehabilitated	6	6
		Km. of fence constructed	40	40
		Km. of fence maintained	1,500	1,500
		No. of boreholes constructed	2	2
		% Reduction in HWC cases	15	15

1203 State Department for Wildlife

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

1203100300 Ranger Housing Programme	Ranger Houses	No. of Ranger Housing units constructed	10	10
		No. of Ranger Housing units rehabilitated	70	70
1203100800 Maintenance of Access Roads and Airstrips in Parks & Conservancies	Park infrastructure and air strips	Km. of road maintained	2,230	2,230
		No. of airstrips maintained	24	24
1203101200 Combating Wildlife Crime in Kenya Program (CWCKP) Project - USAID	Wildlife Conservation services	No. of protected areas titles acquired	2	2
		No. of categories of specialized security equipment acquired	3	3
		No. of staff trained	300	300
		No. of management plans developed	1	1
1203102400 Provision of Water for Wildlife in Protected Areas-Drilling Bor-BETA	Wildlife Conservation services	No. of water pans constructed	6	6

Sub Programme: 1019020 Wildlife Research and Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
1203101600 Rehabilitation of Research & Training Facilities at Naivasha HQ	Wildlife Training & Research Service	% completion status	30	30

1203 State Department for Wildlife

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

1203101700 Construction & Equipping of Four Research and Training Centers-BETA	Research and Training Centers	% completion rate	50	50
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Sub Programme: 1019030 Administrative Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
1203000100 Headquarters Administrative Services	Administrative Services	Wildlife Conservation and Management Bill	1	1
	Wildlife Corridors and Dispersal Areas	% facilitation of Administrative Services	100	100

Vote 1203 State Department for Wildlife

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

Programme	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
1019010 Wildlife Security, Conservation and Management	10,390,174,358	13,722,560,956	3,332,386,598
1019020 Wildlife Research and Development	937,537,905	982,537,905	45,000,000
1019030 Administrative Services	276,898,457	265,298,457	(11,600,000)
1019000 Wildlife Conservation and Management	11,604,610,720	14,970,397,318	3,365,786,598
Total Expenditure for Vote 1203 State Department for Wildlife	11,604,610,720	14,970,397,318	3,365,786,598

Vote 1203 State Department for Wildlife

PART G: Summary of Expenditure by Economic Classification, 2023/2024

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	10,221,610,720	13,863,420,819	3,641,810,099
Compensation to Employees	164,300,000	152,700,000	(11,600,000)
Use of Goods and Services	2,049,406,519	2,049,406,519	-
Current Transfers to Govt. Agencies	7,977,537,905	11,630,948,004	3,653,410,099
Other Recurrent	30,366,296	30,366,296	-
Capital Expenditure	1,383,000,000	1,106,976,499	(276,023,501)
Acquisition of Non-Financial Assets	247,000,000	235,976,499	(11,023,501)
Capital Grants to Govt. Agencies	808,000,000	693,000,000	(115,000,000)
Other Development	328,000,000	178,000,000	(150,000,000)
Total Expenditure	11,604,610,720	14,970,397,318	3,365,786,598

Vote 1203 State Department for Wildlife

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2023/2024

1019010 Wildlife Security, Conservation and Management

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	9,211,174,358	12,864,584,457	3,653,410,099
Compensation to Employees	49,597,360	49,597,360	-
Use of Goods and Services	1,917,576,998	1,917,576,998	-
Current Transfers to Govt. Agencies	7,244,000,000	10,897,410,099	3,653,410,099
Capital Expenditure	1,179,000,000	857,976,499	(321,023,501)
Acquisition of Non-Financial Assets	247,000,000	235,976,499	(11,023,501)
Capital Grants to Govt. Agencies	604,000,000	444,000,000	(160,000,000)
Other Development	328,000,000	178,000,000	(150,000,000)
Total Expenditure	10,390,174,358	13,722,560,956	3,332,386,598

1019020 Wildlife Research and Development

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	733,537,905	733,537,905	-
Current Transfers to Govt. Agencies	733,537,905	733,537,905	-
Capital Expenditure	204,000,000	249,000,000	45,000,000
Capital Grants to Govt. Agencies	204,000,000	249,000,000	45,000,000
Total Expenditure	937,537,905	982,537,905	45,000,000

1019030 Administrative Services

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	276,898,457	265,298,457	(11,600,000)
Compensation to Employees	114,702,640	103,102,640	(11,600,000)
Use of Goods and Services	131,829,521	131,829,521	-
Other Recurrent	30,366,296	30,366,296	-
Total Expenditure	276,898,457	265,298,457	(11,600,000)

Vote 1203 State Department for Wildlife

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2023/2024

1019000 Wildlife Conservation and Management

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	10,221,610,720	13,863,420,819	3,641,810,099
Compensation to Employees	164,300,000	152,700,000	(11,600,000)
Use of Goods and Services	2,049,406,519	2,049,406,519	-
Current Transfers to Govt. Agencies	7,977,537,905	11,630,948,004	3,653,410,099
Other Recurrent	30,366,296	30,366,296	-
Capital Expenditure	1,383,000,000	1,106,976,499	(276,023,501)
Acquisition of Non-Financial Assets	247,000,000	235,976,499	(11,023,501)
Capital Grants to Govt. Agencies	808,000,000	693,000,000	(115,000,000)
Other Development	328,000,000	178,000,000	(150,000,000)
Total Expenditure	11,604,610,720	14,970,397,318	3,365,786,598

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 in national development planning and promote equitable political and social-economic development for women, men, girls and boys.

PART C. Performance Overview and Justification for Supplementary Funding

The gross Approved Estimates for the State Department for Gender and Affirmative Action in the FY 2023/24 amounts to KSh.5.8 billion which comprises KSh.2.1 billion and KSh.3.7 billion for Current and Capital expenditure respectively.

The Estimates have been revised in the FY 2023/24 Supplementary Estimates No. 2 to KSh.5.7 billion which comprises KSh.2.2 billion and KSh.3.6 billion for Current and Capital expenditure respectively. The decrease of KSh.63 million is on account of budget rationalization.

The changes in targets and outputs have been revised as indicated in Parts E.

PART D. Programme Objectives

Programme

Objective

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 2023/2024

Programme: 0912000 Gender Empowerment

Outcome: Reduced gender disparities across all levels and sectors

Sub Programme: 0912010 Gender Mainstreaming

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
1212000300 Gender Affairs	Gender based violence mitigation and control services	Policy and legal framework for the establishment of Gender Violence Protection Centers in line with the Executive Order No.1 of 2023.	1	1
		No. of dignity kits for Gender Based Violence survivors purchased and distributed in safe houses in Gender Based Violence hotspot counties.	3,000	3,000
		No. of participants reached in creating awareness on Gender issues during commemoration of international Women's Days.	5,500	5,500
1212000600 Gender Field Services	Gender support services	No. of people trained/sensitized on socio economic empowerment	1,500	1,500
1212100900 Strengthening Prevention & Response to GBV in Kenya - BETA	GBV Prevention and Response services	No. of Duty Bearers trained and supported for supervision	480	480
		No. of community members trained and supported to establish	100	100

1212 State Department for Gender and Affirmative Action

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

		surveillance systems		
		No. of GBV Recovery Centers Established	7	7
		No. of GBV Survivors capacity built through counseling and psycho-social support	250	250
		No of youth and marginalized groups supported for social and behavior change	420	420
		No. of Elders and Cultural Leader supported to increase reporting and service seeking behaviors	1,325	1,325
		No. of Technical Working Groups established and supported to monitor GBV prevention and Response efforts	8	8
1212101100 GoK/ UNFPA 10th Country Programme	Capacity building on discriminatory gender on social economic	No. of offices sensitized	10,000	10,000
1212101200 Making Every Woman & Girl Count Programme Phase II	Statistical publications and reports prepared	No. of Annual , quarterly and monthly statistical reports and publication	22	0

Programme: 0913000 General Administration, Planning and Support Services

Outcome: Increased efficiency and effectiveness in administrative , financial, planning and other support services

1212 State Department for Gender and Affirmative Action

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

Sub Programme: 0913010 General Administration and Planning Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
1212000500 General Administration and Planning Services	Administrative support services	Annual Budget prepared	1	1
		No. of quarterly and Annual PC reports	5	5
		No. of quarterly and Annual Budget Reports	5	5
		No. of officers trained for promotional courses	45	30

Vote 1212 State Department for Gender and Affirmative Action

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

Programme	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0911010 Affirmative Action	3,036,395,419	3,036,395,419	-
0911000 Community Development	3,036,395,419	3,036,395,419	-
0912010 Gender Mainstreaming	1,779,105,123	1,701,865,123	(77,240,000)
0912030 Gender and Socio-Economic Empowerment	742,530,000	742,530,000	-
0912000 Gender Empowerment	2,521,635,123	2,444,395,123	(77,240,000)
0913010 General Administration and Planning Services	244,497,199	258,737,199	14,240,000
0913000 General Administration, Planning and Support Services	244,497,199	258,737,199	14,240,000
Total Expenditure for Vote 1212 State Department for Gender and Affirmative Action	5,802,527,741	5,739,527,741	(63,000,000)

Vote 1212 State Department for Gender and Affirmative Action

PART G: Summary of Expenditure by Economic Classification, 2023/2024

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	2,125,997,741	2,185,697,741	59,700,000
Compensation to Employees	296,260,000	288,260,000	(8,000,000)
Use of Goods and Services	1,099,439,825	1,141,835,825	42,396,000
Current Transfers to Govt. Agencies	717,100,000	717,100,000	-
Other Recurrent	13,197,916	38,501,916	25,304,000
Capital Expenditure	3,676,530,000	3,553,830,000	(122,700,000)
Acquisition of Non-Financial Assets	12,104,000	12,104,000	-
Capital Grants to Govt. Agencies	3,344,411,619	3,321,711,619	(22,700,000)
Other Development	320,014,381	220,014,381	(100,000,000)
Total Expenditure	5,802,527,741	5,739,527,741	(63,000,000)

Vote 1212 State Department for Gender and Affirmative Action

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2023/2024

0911010 Affirmative Action

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	36,000,000	36,000,000	-
Current Transfers to Govt. Agencies	36,000,000	36,000,000	-
Capital Expenditure	3,000,395,419	3,000,395,419	-
Capital Grants to Govt. Agencies	3,000,395,419	3,000,395,419	-
Total Expenditure	3,036,395,419	3,036,395,419	-

0911000 Community Development

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	36,000,000	36,000,000	-
Current Transfers to Govt. Agencies	36,000,000	36,000,000	-
Capital Expenditure	3,000,395,419	3,000,395,419	-
Capital Grants to Govt. Agencies	3,000,395,419	3,000,395,419	-
Total Expenditure	3,036,395,419	3,036,395,419	-

0912010 Gender Mainstreaming

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,413,300,542	1,458,760,542	45,460,000
Compensation to Employees	190,446,968	184,946,968	(5,500,000)
Use of Goods and Services	964,927,979	990,383,979	25,456,000
Current Transfers to Govt. Agencies	248,900,000	248,900,000	-
Other Recurrent	9,025,595	34,529,595	25,504,000
Capital Expenditure	365,804,581	243,104,581	(122,700,000)
Acquisition of Non-Financial Assets	12,104,000	12,104,000	-
Capital Grants to Govt. Agencies	33,686,200	10,986,200	(22,700,000)
Other Development	320,014,381	220,014,381	(100,000,000)
Total Expenditure	1,779,105,123	1,701,865,123	(77,240,000)

Vote 1212 State Department for Gender and Affirmative Action

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2023/2024

0912030 Gender and Socio-Economic Empowerment

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	432,200,000	432,200,000	-
Current Transfers to Govt. Agencies	432,200,000	432,200,000	-
Capital Expenditure	310,330,000	310,330,000	-
Capital Grants to Govt. Agencies	310,330,000	310,330,000	-
Total Expenditure	742,530,000	742,530,000	-

0912000 Gender Empowerment

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,845,500,542	1,890,960,542	45,460,000
Compensation to Employees	190,446,968	184,946,968	(5,500,000)
Use of Goods and Services	964,927,979	990,383,979	25,456,000
Current Transfers to Govt. Agencies	681,100,000	681,100,000	-
Other Recurrent	9,025,595	34,529,595	25,504,000
Capital Expenditure	676,134,581	553,434,581	(122,700,000)
Acquisition of Non-Financial Assets	12,104,000	12,104,000	-
Capital Grants to Govt. Agencies	344,016,200	321,316,200	(22,700,000)
Other Development	320,014,381	220,014,381	(100,000,000)
Total Expenditure	2,521,635,123	2,444,395,123	(77,240,000)

0913010 General Administration and Planning Services

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	244,497,199	258,737,199	14,240,000
Compensation to Employees	105,813,032	103,313,032	(2,500,000)
Use of Goods and Services	134,511,846	151,451,846	16,940,000
Other Recurrent	4,172,321	3,972,321	(200,000)
Total Expenditure	244,497,199	258,737,199	14,240,000

Vote 1212 State Department for Gender and Affirmative Action

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2023/2024**

0913000 General Administration, Planning and Support Services

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	244,497,199	258,737,199	14,240,000
Compensation to Employees	105,813,032	103,313,032	(2,500,000)
Use of Goods and Services	134,511,846	151,451,846	16,940,000
Other Recurrent	4,172,321	3,972,321	(200,000)
Total Expenditure	244,497,199	258,737,199	14,240,000

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 Justification for Supplementary Funding

The Approved Estimates for the State Department for Public Service amounts to Ksh.24.5 billion which comprises of Ksh.23.4 billion and Ksh.1.1 billion for Current and Capital expenditure respectively.

In the FY 2023/2024 Supplementary Estimates 2, the Approved Estimates have been revised from Ksh.24.5 billion to Ksh.26.4 billion, comprising of Ksh.25.3 billion and Ksh.1.1 billion for Current and Capital expenditure respectively. This reflects an increase of Ksh.1.9 billion majorly on account of additional funding for operations and maintenance and recruitment of 15,000 cohorts.

The outputs, performance indicators and targets have been revised accordingly as reflected in parts E, F, G and H.

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 enhance quality and efficiency of Public Service delivery
0747000 National Youth Service	To develop discipline and empowered youth for effective participation in national development

1213 State Department for Public Service

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

Programme: 0709000 General Administration Planning and Support Services

Outcome: Improved and efficient administrative, financial and planning services

Sub Programme: 0709010 Human Resources and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
1213000700 Headquarters Administrative Services - DPM	Administrative services	HR plan developed	2	2
		No. of HR plan recommendations implemented	2	2
1213100700 Upgrade of Government Human Resource Information System-GHRIS & IPPD	Government Human Resource Information Systems - GHRIS & IPPD	No. of modules developed	3	3

Sub Programme: 0709020 Financial Management Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
1213001000 Finance Management Services - Public Service	Financial Services	% absorption rate of funds allocated	100	100

Programme: 0710000 Public Service Transformation

Outcome: Efficient and effective Public Service

1213 State Department for Public Service

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

Sub Programme: 0710010 Human Resource Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
1213000900 Human Resource Management Services - DPM	Human Resource Management Services	No. of civil servants covered under medical insurance schemes	150,000	150,000
		No. of officers in CSG3 and above covered under medical insurance schemes	170	170
		Post Retirement Medical Scheme Policy	1	1

Sub Programme: 0710020 Human Resource Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
1213000400 Human Resource Development	Skills capacity gaps in the Public service assessed	No. of skills capacity gaps assessment conducted	4	4

Sub Programme: 0710040 Huduma Kenya Service Delivery

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
1213001200 Huduma Kenya Secretariat - HQ	Huduma services	No. of customers serviced	140,000	140,000

1213 State Department for Public Service

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

1213001700 Huduma Centres	Huduma Kenya services	% of MDACs whose services are in a contact centre and Huduma centres	100	100
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Sub Programme: 0710060 Public Service Reforms

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
1213000700 Headquarters Administrative Services - DPM	Public Service Transformation Framework	Public Service Transformation Framework reviewed	1	1

Programme: 0747000 National Youth Service

Outcome: Youth recruited and trained in paramilitary skills and imparted with technical and vocational skills

Sub Programme: 0747010 Paramilitary Training and Service Regimentation

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
1213001600 National Youth Service	National youth services	No. of youth recruits regimented and trained in paramilitary	30,000	30,000

Sub Programme: 0747020 Technical and Vocational Training

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
1213001600 National Youth Service	National youth services	No. of service men/women trained in specialized skills	31,500	46,500

Vote 1213 State Department for Public Service

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

Programme	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0710010 Human Resource Management	5,741,519,012	7,022,889,012	1,281,370,000
0710020 Human Resource Development	2,840,979,590	2,856,979,590	16,000,000
0710030 Management Consultancy Services	110,502,542	110,502,542	-
0710040 Huduma Kenya Service Delivery	1,500,480,759	1,737,980,759	237,500,000
0710060 Public Service Reforms	44,536,301	46,536,301	2,000,000
0710000 Public Service Transformation	10,238,018,204	11,774,888,204	1,536,870,000
0709010 Human Resources and Support Services	480,278,516	594,908,516	114,630,000
0709020 Financial Management Services	71,655,810	85,155,810	13,500,000
0709030 Information Communications Services	6,944,975	6,944,975	-
0709000 General Administration Planning and Support Services	558,879,301	687,009,301	128,130,000
0747010 Paramilitary Training and Service Regimentation	8,371,549,691	8,721,549,691	350,000,000
0747020 Technical and Vocational Training	4,442,858,179	4,342,858,179	(100,000,000)
0747030 Enterprise Development	852,904,254	852,904,254	-
0747000 National Youth Service	13,667,312,124	13,917,312,124	250,000,000
Total Expenditure for Vote 1213 State Department for Public Service	24,464,209,629	26,379,209,629	1,915,000,000

Vote 1213 State Department for Public Service

PART G: Summary of Expenditure by Economic Classification, 2023/2024

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	23,378,263,845	25,293,263,845	1,915,000,000
Compensation to Employees	6,221,354,000	7,531,354,000	1,310,000,000
Use of Goods and Services	1,203,858,688	1,411,338,688	207,480,000
Current Transfers to Govt. Agencies	15,861,389,451	16,105,609,451	244,220,000
Other Recurrent	91,661,706	244,961,706	153,300,000
Capital Expenditure	1,085,945,784	1,085,945,784	-
Acquisition of Non-Financial Assets	537,000,000	537,000,000	-
Capital Grants to Govt. Agencies	268,000,000	268,000,000	-
Other Development	280,945,784	280,945,784	-
Total Expenditure	24,464,209,629	26,379,209,629	1,915,000,000

Vote 1213 State Department for Public Service

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2023/2024

0710010 Human Resource Management

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	5,741,519,012	7,022,889,012	1,281,370,000
Compensation to Employees	5,480,946,820	6,760,946,820	1,280,000,000
Use of Goods and Services	210,572,192	211,942,192	1,370,000
Current Transfers to Govt. Agencies	50,000,000	50,000,000	-
Total Expenditure	5,741,519,012	7,022,889,012	1,281,370,000

0710020 Human Resource Development

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	2,354,033,806	2,370,033,806	16,000,000
Compensation to Employees	48,468,780	48,468,780	-
Use of Goods and Services	49,487,699	71,267,699	21,780,000
Current Transfers to Govt. Agencies	2,256,077,327	2,250,297,327	(5,780,000)
Capital Expenditure	486,945,784	486,945,784	-
Capital Grants to Govt. Agencies	226,000,000	226,000,000	-
Other Development	260,945,784	260,945,784	-
Total Expenditure	2,840,979,590	2,856,979,590	16,000,000

0710030 Management Consultancy Services

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	110,502,542	110,502,542	-
Compensation to Employees	90,359,483	90,359,483	-
Use of Goods and Services	20,143,059	20,143,059	-
Total Expenditure	110,502,542	110,502,542	-

Vote 1213 State Department for Public Service

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2023/2024

0710040 Huduma Kenya Service Delivery

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,073,480,759	1,310,980,759	237,500,000
Compensation to Employees	341,260,098	371,260,098	30,000,000
Use of Goods and Services	652,458,955	730,458,955	78,000,000
Other Recurrent	79,761,706	209,261,706	129,500,000
Capital Expenditure	427,000,000	427,000,000	-
Acquisition of Non-Financial Assets	407,000,000	407,000,000	-
Other Development	20,000,000	20,000,000	-
Total Expenditure	1,500,480,759	1,737,980,759	237,500,000

0710060 Public Service Reforms

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	44,536,301	46,536,301	2,000,000
Compensation to Employees	21,473,920	21,473,920	-
Use of Goods and Services	22,924,881	24,924,881	2,000,000
Other Recurrent	137,500	137,500	-
Total Expenditure	44,536,301	46,536,301	2,000,000

0710000 Public Service Transformation

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	9,324,072,420	10,860,942,420	1,536,870,000
Compensation to Employees	5,982,509,101	7,292,509,101	1,310,000,000
Use of Goods and Services	955,586,786	1,058,736,786	103,150,000
Current Transfers to Govt. Agencies	2,306,077,327	2,300,297,327	(5,780,000)
Other Recurrent	79,899,206	209,399,206	129,500,000
Capital Expenditure	913,945,784	913,945,784	-
Acquisition of Non-Financial Assets	407,000,000	407,000,000	-
Capital Grants to Govt. Agencies	226,000,000	226,000,000	-

Vote 1213 State Department for Public Service

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2023/2024

0710000 Public Service Transformation

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Other Development	280,945,784	280,945,784	-
Total Expenditure	10,238,018,204	11,774,888,204	1,536,870,000

0709010 Human Resources and Support Services

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	420,278,516	534,908,516	114,630,000
Compensation to Employees	193,122,839	193,122,839	-
Use of Goods and Services	217,893,177	308,223,177	90,330,000
Other Recurrent	9,262,500	33,562,500	24,300,000
Capital Expenditure	60,000,000	60,000,000	-
Acquisition of Non-Financial Assets	60,000,000	60,000,000	-
Total Expenditure	480,278,516	594,908,516	114,630,000

0709020 Financial Management Services

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	71,655,810	85,155,810	13,500,000
Compensation to Employees	45,722,060	45,722,060	-
Use of Goods and Services	25,433,750	39,433,750	14,000,000
Other Recurrent	500,000	0	(500,000)
Total Expenditure	71,655,810	85,155,810	13,500,000

0709030 Information Communications Services

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	6,944,975	6,944,975	-
Use of Goods and Services	4,944,975	4,944,975	-

Vote 1213 State Department for Public Service

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2023/2024

0709030 Information Communications Services

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Other Recurrent	2,000,000	2,000,000	-
Total Expenditure	6,944,975	6,944,975	-

0709000 General Administration Planning and Support Services

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	498,879,301	627,009,301	128,130,000
Compensation to Employees	238,844,899	238,844,899	-
Use of Goods and Services	248,271,902	352,601,902	104,330,000
Other Recurrent	11,762,500	35,562,500	23,800,000
Capital Expenditure	60,000,000	60,000,000	-
Acquisition of Non-Financial Assets	60,000,000	60,000,000	-
Total Expenditure	558,879,301	687,009,301	128,130,000

0747010 Paramilitary Training and Service Regimentation

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	8,259,549,691	8,609,549,691	350,000,000
Current Transfers to Govt. Agencies	8,259,549,691	8,609,549,691	350,000,000
Capital Expenditure	112,000,000	112,000,000	-
Acquisition of Non-Financial Assets	70,000,000	70,000,000	-
Capital Grants to Govt. Agencies	42,000,000	42,000,000	-
Total Expenditure	8,371,549,691	8,721,549,691	350,000,000

0747020 Technical and Vocational Training

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	4,442,858,179	4,342,858,179	(100,000,000)

Vote 1213 State Department for Public Service

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2023/2024

0747020 Technical and Vocational Training

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Transfers to Govt. Agencies	4,442,858,179	4,342,858,179	(100,000,000)
Total Expenditure	4,442,858,179	4,342,858,179	(100,000,000)

0747030 Enterprise Development

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	852,904,254	852,904,254	-
Current Transfers to Govt. Agencies	852,904,254	852,904,254	-
Total Expenditure	852,904,254	852,904,254	-

0747000 National Youth Service

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	13,555,312,124	13,805,312,124	250,000,000
Current Transfers to Govt. Agencies	13,555,312,124	13,805,312,124	250,000,000
Capital Expenditure	112,000,000	112,000,000	-
Acquisition of Non-Financial Assets	70,000,000	70,000,000	-
Capital Grants to Govt. Agencies	42,000,000	42,000,000	-
Total Expenditure	13,667,312,124	13,917,312,124	250,000,000

1221 State Department for East African Community

PART A. Vision

A champion in regional integration for socioeconomic transformation of all Kenyans

PART B. Mission

To deepen and widen East African Community integration by coordinating the formulation and implementation of EAC policies, programmes and projects.

PART C. Performance Overview and Justification for Supplementary Funding

The gross Approved Estimates for the State Department for East African Community during FY2023/24 amounts to Kshs. 927.7 million for Current expenditure.

The Estimates have been revised from Kshs.927.7 million to Kshs.982.7 million in FY2023/24 Supplementary Estimates No. 2. This reflects an increase of Kshs 55 million to cater for critical activities relating to regional integration.

The changes in outputs, performance indicators, targets and financials have been revised accordingly and reflected in Parts E, F, G and H.

PART D. Programme Objectives

Programme

Objective

Programme	Objective
0305000 East African Affairs and Regional Integration	To coordinate Kenya's participation in the EAC Regional integration process, monitor and evaluate implementation of the Northern Corridor development

1221 State Department for East African Community

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

Programme: 0305000 East African Affairs and Regional Integration

Outcome: Coordination of Kenya's participation in the EAC Regional integration process, M&E of the implementation of the Northern Corridor

Sub Programme: 0305020 East African Common Market

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
1221000100 Headquarters Administrative Services	Administration Services	No. of officers/staff trained	100	100
		% of staff under Staff Performance and Appraisal System	100	100

Sub Programme: 0305080 General Administration Planning and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
1221000100 Headquarters Administrative Services	Administrative Services	No. of officers/staff trained	100	100
		% of identified regional integration activities undertaken	100	100

Vote 1221 State Department for East African Community

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

Programme	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0305010 East African Customs Union	26,350,334	26,350,334	-
0305020 East African Common Market	464,876,211	550,776,211	85,900,000
0305030 EAC Monetary Union	28,458,345	28,458,345	-
0305050 Management of Northern Corridor Integration	44,916,144	44,916,144	-
0305080 General Administration Planning and Support Services	363,106,248	332,206,248	(30,900,000)
0305000 East African Affairs and Regional Integration	927,707,282	982,707,282	55,000,000
Total Expenditure for Vote 1221 State Department for East African Community	927,707,282	982,707,282	55,000,000

Vote 1221 State Department for East African Community

PART G: Summary of Expenditure by Economic Classification, 2023/2024

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	927,707,282	982,707,282	55,000,000
Compensation to Employees	342,431,645	322,431,645	(20,000,000)
Use of Goods and Services	384,298,027	485,498,027	101,200,000
Other Recurrent	200,977,610	174,777,610	(26,200,000)
Total Expenditure	927,707,282	982,707,282	55,000,000

Vote 1221 State Department for East African Community

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2023/2024

0305010 East African Customs Union

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	26,350,334	26,350,334	-
Compensation to Employees	14,873,331	14,873,331	-
Use of Goods and Services	11,477,003	11,477,003	-
Total Expenditure	26,350,334	26,350,334	-

0305020 East African Common Market

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	464,876,211	550,776,211	85,900,000
Compensation to Employees	284,461,078	264,461,078	(20,000,000)
Use of Goods and Services	179,665,133	285,565,133	105,900,000
Other Recurrent	750,000	750,000	-
Total Expenditure	464,876,211	550,776,211	85,900,000

0305030 EAC Monetary Union

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	28,458,345	28,458,345	-
Compensation to Employees	19,465,356	19,465,356	-
Use of Goods and Services	8,992,989	8,992,989	-
Total Expenditure	28,458,345	28,458,345	-

0305050 Management of Northern Corridor Integration

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	44,916,144	44,916,144	-
Compensation to Employees	23,631,880	23,631,880	-
Use of Goods and Services	20,091,027	20,091,027	-

Vote 1221 State Department for East African Community

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2023/2024

0305050 Management of Northern Corridor Integration

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Other Recurrent	1,193,237	1,193,237	-
Total Expenditure	44,916,144	44,916,144	-

0305080 General Administration Planning and Support Services

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	363,106,248	332,206,248	(30,900,000)
Use of Goods and Services	164,071,875	159,371,875	(4,700,000)
Other Recurrent	199,034,373	172,834,373	(26,200,000)
Total Expenditure	363,106,248	332,206,248	(30,900,000)

0305000 East African Affairs and Regional Integration

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	927,707,282	982,707,282	55,000,000
Compensation to Employees	342,431,645	322,431,645	(20,000,000)
Use of Goods and Services	384,298,027	485,498,027	101,200,000
Other Recurrent	200,977,610	174,777,610	(26,200,000)
Total Expenditure	927,707,282	982,707,282	55,000,000

1252 State Law Office

PART A. Vision

The best institution in the provision of public legal services and promotion of a just, democratic and corruption-free nation.

PART B. Mission

To facilitate the realization of good governance and respect for the rule of law through the provision of public legal services, protection and promotion of human rights and upholding of ethics and integrity.

PART C. Performance Overview and Justification for Supplementary Funding

The gross Approved Estimates for the State Law Office in the FY2023/24 amounts to KShs.6.6 billion, comprising KShs.6.4 billion and KShs.192.5 million for Current and Capital expenditure respectively.

The Approved Estimates have been revised from KShs.6.6 billion to KShs.6.7 billion in the FY 2023/24 Supplementary Estimates No. 2, comprising KShs.6.5 billion and KShs.175.5 million for Current and Capital expenditure respectively. The changes are on account of additional allocation of KShs.100 million to cater for legal dues, reduction on personnel emoluments, revised donor commitment and reallocation of funds to provide for operationalization of the WAQF Commission Selection Panel and operations and maintenance.

The outputs and targets are indicated in Parts E, while financials are on parts F, G and H.

PART D. Programme Objectives

Programme	Objective
0606000 Legal Services	To promote rule of law, access to justice, good governance and provision of quality legal service to all.
0607000 Governance, Legal Training and Constitutional Affairs	To ensure effective 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.

1252 State Law Office

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

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 2023/2024	Revised 2023/2024 Targets
1252003000 Civil Litigation Department	Civil litigation Services.Civil litigation Services.	No. of Cases filed Against the Attorney General concluded.	1,300	1,300
		% of Researched Legal opinions in all civil disputes given within 7 days.	100	100
		% of pleadings filed in all cases by or against the government within 14 days.	100	100

Sub Programme: 0606020 Legislations, Treaties and Advisory Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
1252003100 Treaties and Agreement Department	International Legal Services	% of legal advice on international Law matters issued within 6 days.	100	100
		% of matters successfully represented in International arbitration and litigation.	100	100

1252 State Law Office

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

		% of requests coordinated on international judicial cooperation in criminal matters within 6 working days.	100	100
	Government Transactions Advisory Services.	% of procurement contracts vetted within 14 days upon request by MDAs.	100	100
		% of legal advice on commercial matters issued within 10 days upon request by MDAs.	100	100
	Legal Advisory and Research Services.	% of legal advice issued on bilateral and multilateral financing agreements within 10 days upon request by MDAs.	100	100
		% of legal advisory opinions issued within 7 days upon request by MDAs.	100	100
		No. of Post Pupils trained to issue legal support services in regional offices.	70	70
		No. of State Counsel trained.	300	300
		No. of reports on legal research on international best practices on emerging areas of law.	1	1
		% of modernization of the State Law Office legal resource to enhance quality of research.	50	50

1252 State Law Office

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

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 2023/2024	Revised 2023/2024 Targets
1252005000 Victims Compensation Fund	Victim Protection Services.	% of Victim Compensation Fund operationalized.	80	-
1252102400 Programme for Legal Empowerment & Aid Delivery in Kenya (PLEAD)	Legal aid services.	No. of indigent persons offered legal aid.	50,000	50,000
	Legal aid services.	No. of legal aid providers educated on use of ADR mechanism to promote access to justice.	130	130

Sub Programme: 0607020 Constitutional and Legal Reforms

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
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
		No. of County governments educated on Legislative and Law	18	18

1252 State Law Office

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

	Law Review & Reform Services.	reform knowledge.		
		% of Technical Assistance offered to MDAC's and Constitutional Offices with regard to the reform or amendment of a branch of the law.	100	100
		No. of legal research reports, advisories, policy interventions developed relating to law reform.	1	1

Programme: 0609000 General Administration, Planning and Support Services

Outcome: Efficient and effective service delivery.

Sub Programme: 0609020 Administrative services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
1252002800 Headquarters Administrative	Administrative services.	% level of customer satisfaction provided.	100	100

Vote 1252 State Law Office

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

Programme	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0606010 Civil litigation and Promotion of legal ethical standards	1,514,447,185	1,606,947,185	92,500,000
0606020 Legislations, Treaties and Advisory Services	346,438,743	350,048,743	3,610,000
0606030 Public Trusts and Estates management	385,973,930	385,973,930	-
0606040 Registration Services	743,332,766	743,332,766	-
0606000 Legal Services	2,990,192,624	3,086,302,624	96,110,000
0607010 Governance Reforms	394,810,388	344,200,388	(50,610,000)
0607020 Constitutional and Legal Reforms	778,940,000	801,940,000	23,000,000
0607030 Legal Education Training and Policy	899,140,000	899,140,000	-
0607000 Governance, Legal Training and Constitutional Affairs	2,072,890,388	2,045,280,388	(27,610,000)
0609010 Transformation of Public legal services	226,000,000	226,000,000	-
0609020 Administrative services	1,297,751,424	1,310,251,424	12,500,000
0609000 General Administration, Planning and Support Services	1,523,751,424	1,536,251,424	12,500,000
Total Expenditure for Vote 1252 State Law Office	6,586,834,436	6,667,834,436	81,000,000

Vote 1252 State Law Office

PART G: Summary of Expenditure by Economic Classification, 2023/2024

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	6,394,334,436	6,492,334,436	98,000,000
Compensation to Employees	1,939,880,000	1,914,880,000	(25,000,000)
Use of Goods and Services	1,082,399,633	1,201,009,633	118,610,000
Current Transfers to Govt. Agencies	2,903,470,000	2,892,860,000	(10,610,000)
Other Recurrent	468,584,803	483,584,803	15,000,000
Capital Expenditure	192,500,000	175,500,000	(17,000,000)
Acquisition of Non-Financial Assets	143,500,000	143,500,000	-
Capital Grants to Govt. Agencies	49,000,000	32,000,000	(17,000,000)
Total Expenditure	6,586,834,436	6,667,834,436	81,000,000

Vote 1252 State Law Office

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2023/2024

0606010 Civil litigation and Promotion of legal ethical standards

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,514,447,185	1,606,947,185	92,500,000
Compensation to Employees	745,715,430	733,215,430	(12,500,000)
Use of Goods and Services	451,281,755	556,281,755	105,000,000
Current Transfers to Govt. Agencies	317,450,000	317,450,000	-
Total Expenditure	1,514,447,185	1,606,947,185	92,500,000

0606020 Legislations, Treaties and Advisory Services

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	346,438,743	350,048,743	3,610,000
Compensation to Employees	251,762,580	251,762,580	-
Use of Goods and Services	94,676,163	98,286,163	3,610,000
Total Expenditure	346,438,743	350,048,743	3,610,000

0606030 Public Trusts and Estates management

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	385,973,930	385,973,930	-
Compensation to Employees	333,921,326	333,921,326	-
Use of Goods and Services	52,052,604	52,052,604	-
Total Expenditure	385,973,930	385,973,930	-

0606040 Registration Services

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	743,332,766	743,332,766	-
Compensation to Employees	206,129,900	206,129,900	-
Use of Goods and Services	66,497,866	66,497,866	-

Vote 1252 State Law Office

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2023/2024

0606040 Registration Services

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Transfers to Govt. Agencies	470,350,000	470,350,000	-
Other Recurrent	355,000	355,000	-
Total Expenditure	743,332,766	743,332,766	-

0606000 Legal Services

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	2,990,192,624	3,086,302,624	96,110,000
Compensation to Employees	1,537,529,236	1,525,029,236	(12,500,000)
Use of Goods and Services	664,508,388	773,118,388	108,610,000
Current Transfers to Govt. Agencies	787,800,000	787,800,000	-
Other Recurrent	355,000	355,000	-
Total Expenditure	2,990,192,624	3,086,302,624	96,110,000

0607010 Governance Reforms

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	345,810,388	312,200,388	(33,610,000)
Compensation to Employees	75,716,350	75,716,350	-
Use of Goods and Services	58,504,038	58,504,038	-
Current Transfers to Govt. Agencies	211,590,000	177,980,000	(33,610,000)
Capital Expenditure	49,000,000	32,000,000	(17,000,000)
Capital Grants to Govt. Agencies	49,000,000	32,000,000	(17,000,000)
Total Expenditure	394,810,388	344,200,388	(50,610,000)

0607020 Constitutional and Legal Reforms

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	

Vote 1252 State Law Office

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2023/2024

0607020 Constitutional and Legal Reforms

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	778,940,000	801,940,000	23,000,000
Current Transfers to Govt. Agencies	778,940,000	801,940,000	23,000,000
Total Expenditure	778,940,000	801,940,000	23,000,000

0607030 Legal Education Training and Policy

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	899,140,000	899,140,000	-
Current Transfers to Govt. Agencies	899,140,000	899,140,000	-
Total Expenditure	899,140,000	899,140,000	-

0607000 Governance, Legal Training and Constitutional Affairs

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	2,023,890,388	2,013,280,388	(10,610,000)
Compensation to Employees	75,716,350	75,716,350	-
Use of Goods and Services	58,504,038	58,504,038	-
Current Transfers to Govt. Agencies	1,889,670,000	1,879,060,000	(10,610,000)
Capital Expenditure	49,000,000	32,000,000	(17,000,000)
Capital Grants to Govt. Agencies	49,000,000	32,000,000	(17,000,000)
Total Expenditure	2,072,890,388	2,045,280,388	(27,610,000)

0609010 Transformation of Public legal services

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	226,000,000	226,000,000	-
Current Transfers to Govt. Agencies	226,000,000	226,000,000	-
Total Expenditure	226,000,000	226,000,000	-

Vote 1252 State Law Office

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2023/2024

0609020 Administrative services

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,154,251,424	1,166,751,424	12,500,000
Compensation to Employees	326,634,414	314,134,414	(12,500,000)
Use of Goods and Services	359,387,207	369,387,207	10,000,000
Other Recurrent	468,229,803	483,229,803	15,000,000
Capital Expenditure	143,500,000	143,500,000	-
Acquisition of Non-Financial Assets	143,500,000	143,500,000	-
Total Expenditure	1,297,751,424	1,310,251,424	12,500,000

0609000 General Administration, Planning and Support Services

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,380,251,424	1,392,751,424	12,500,000
Compensation to Employees	326,634,414	314,134,414	(12,500,000)
Use of Goods and Services	359,387,207	369,387,207	10,000,000
Current Transfers to Govt. Agencies	226,000,000	226,000,000	-
Other Recurrent	468,229,803	483,229,803	15,000,000
Capital Expenditure	143,500,000	143,500,000	-
Acquisition of Non-Financial Assets	143,500,000	143,500,000	-
Total Expenditure	1,523,751,424	1,536,251,424	12,500,000

1261 The Judiciary

PART A. Vision

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 Justification for Supplementary Funding

The gross Approved Estimates for the Judiciary in the FY2023/24 amounts to KShs.21.9 billion. This comprises KShs.20.4 billion and KShs.1.5 billion for Current and Capital expenditure respectively.

The Approved Estimates have been revised to KShs.22.4 billion in the FY 2023/24 Supplementary Estimates No. 2, comprising KShs.21 billion and KShs.1.4 billion for Current and Capital expenditure respectively. The changes are on account of reallocation of funds, reduction of Capital expenditure by KShs.50 million and enhancement of Current expenditure by KShs.590 million. The additional allocation is to cater for shortfalls on personnel emoluments, operations and maintenance, and expenditures of the Capital Markets Authority Tribunal that has transited to the Judiciary.

The Programme outputs and targets are indicated in Part E and financials are in Parts F, G and H.

PART D. Programme Objectives

Programme

Objective

Programme	Objective
0610000 Dispensation of Justice	To provide equitable access to and expeditious delivery of justice.

1261 The Judiciary

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

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 2023/2024	Revised 2023/2024 Targets
1261000200 Headquarters (General)	Judicial Services	Case clearance rate - %	100	100
		Reduction of case backlog aged 3 years and above - %	16	16
		Maximum No. of Days taken to resolve election cases	120	120
		No. of Circuits	4	4
		No. of mobile courts held	60	60
		Mediation settlement rate - %	65	65
		No. of new mediators accredited	200	200
		No. of mediators trained	1,100	1,100
		No. of new stations established & operationalised	9	9
		No. of new small claims courts established	20	20
		No. of practice directions,	1	1

1261 The Judiciary

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

	Judicial Services	guidelines,registry manuals developed		
1261100700 Construction of Non-Residential Buildings	Court facilities	Ongoing court buildings completed	28%	28%
1261101000 Construction of Residential Buildings	Judges' Residential facilities	Marsabit Judges Residence Phase II completed	48%	48%
1261101300 Refurbishment of Supreme Court Headquarters	Court facilities	Supreme Court Building refurbished	73%	73%
1261103000 Construction of Takaba Kadhi's Court (Mandera West)	Court facilities	Takaba MC completed	1%	-
1261103100 Construction of Mavoko Law Courts	Court facilities	Mavoko MC completed	100%	100%
1261103600 Completion of Construction of Small Claims Courts in Nairobi	Court facilities	4 Small Claims Courts completed	80%	80%
1261103700 Construction of Supreme Court Building	Court facilities	New Supreme Court Building completed	2%	2%

Vote 1261 The Judiciary

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

Programme	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0610010 Access to Justice	15,772,680,000	16,312,680,000	540,000,000
0610020 General Administration Planning and Support Services	6,114,720,000	6,114,720,000	-
0610000 Dispensation of Justice	21,887,400,000	22,427,400,000	540,000,000
Total Expenditure for Vote 1261 The Judiciary	21,887,400,000	22,427,400,000	540,000,000

Vote 1261 The Judiciary

PART G: Summary of Expenditure by Economic Classification, 2023/2024

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	20,437,400,000	21,027,400,000	590,000,000
Current Transfers to Govt. Agencies	20,437,400,000	21,027,400,000	590,000,000
Capital Expenditure	1,450,000,000	1,400,000,000	(50,000,000)
Acquisition of Non-Financial Assets	1,242,000,000	1,172,000,000	(70,000,000)
Other Development	208,000,000	228,000,000	20,000,000
Total Expenditure	21,887,400,000	22,427,400,000	540,000,000

Vote 1261 The Judiciary

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2023/2024

0610010 Access to Justice

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	14,322,680,000	14,912,680,000	590,000,000
Current Transfers to Govt. Agencies	14,322,680,000	14,912,680,000	590,000,000
Capital Expenditure	1,450,000,000	1,400,000,000	(50,000,000)
Acquisition of Non-Financial Assets	1,242,000,000	1,172,000,000	(70,000,000)
Other Development	208,000,000	228,000,000	20,000,000
Total Expenditure	15,772,680,000	16,312,680,000	540,000,000

0610020 General Administration Planning and Support Services

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	6,114,720,000	6,114,720,000	-
Current Transfers to Govt. Agencies	6,114,720,000	6,114,720,000	-
Total Expenditure	6,114,720,000	6,114,720,000	-

0610000 Dispensation of Justice

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	20,437,400,000	21,027,400,000	590,000,000
Current Transfers to Govt. Agencies	20,437,400,000	21,027,400,000	590,000,000
Capital Expenditure	1,450,000,000	1,400,000,000	(50,000,000)
Acquisition of Non-Financial Assets	1,242,000,000	1,172,000,000	(70,000,000)
Other Development	208,000,000	228,000,000	20,000,000
Total Expenditure	21,887,400,000	22,427,400,000	540,000,000

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 Justification for Supplementary Funding

The gross Approved Estimates for the Ethics and Anti-Corruption Commission in the FY 2023/24 amounts to KShs.3.8 billion. This comprises KShs.3.7 billion and KShs.68.1 million for Current and Capital expenditure respectively.

The Approved Estimates have been revised from KShs.3.8 billion to KShs.4.0 billion in the FY2023/24 Supplementary Estimates No.2, comprising KShs.3.9 billion and KShs.68.1 million for Current and Capital expenditure respectively. The change is on account of additional KShs.222 million to cater for operations.

The outputs and targets have not changed and are as indicated in Part E while financials are in Parts F, G and H.

PART D. Programme Objectives

Programme

Objective

Programme	Objective
0611000 Ethics and Anti-Corruption	To reduce prevalence of corruption and unethical conduct.

1271 Ethics and Anti-Corruption Commission

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

Programme: 0611000 Ethics and Anti-Corruption

Outcome: Reduced level of corruption

Sub Programme: 0611010 Ethics and Anti-Corruption

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
1271000100 Headquarters and Administrative Services	Corruption Investigation Services	Number of corruption and economic crime cases investigated	150	150
		Number of ethical breaches investigated	42	42
		Number of disruptions executed	16	16
		Value (KES Billions) of loss averted	7	7
	Assets Tracing and Recovery Services	Number of corruptly acquired asset traced and recovered	60	60
		Value in KES billion of corruptly acquired assets traced and recovered	4.5	4.5
	Public Education and Awareness	Number in millions of persons reached	20	20
	Systems Reviews Services	Number of systems reviews reports	15	15

1271 Ethics and Anti-Corruption Commission

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

		Number of advisories	1,100	1,100
	Anti-corruption Training Services	Number of integrity assurance officers trained	1,000	1,000
		Number of corruption Prevention Committees (CPC) trained	70	70
		Number of codes approved	20	20
	Ethics Compliance Services	Number of Advisories, Notices, and Cautions	1,000	1,000
		Number of integrity verifications finalised	9,000	9,000

Vote 1271 Ethics and Anti-Corruption Commission

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

Programme	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0611010 Ethics and Anti-Corruption	3,761,760,000	3,983,760,000	222,000,000
0611000 Ethics and Anti-Corruption	3,761,760,000	3,983,760,000	222,000,000
Total Expenditure for Vote 1271 Ethics and Anti-Corruption Commission	3,761,760,000	3,983,760,000	222,000,000

Vote 1271 Ethics and Anti-Corruption Commission

PART G: Summary of Expenditure by Economic Classification, 2023/2024

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	3,693,620,000	3,915,620,000	222,000,000
Current Transfers to Govt. Agencies	3,693,620,000	3,915,620,000	222,000,000
Capital Expenditure	68,140,000	68,140,000	-
Acquisition of Non-Financial Assets	68,140,000	68,140,000	-
Total Expenditure	3,761,760,000	3,983,760,000	222,000,000

Vote 1271 Ethics and Anti-Corruption Commission

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2023/2024**

0611010 Ethics and Anti-Corruption

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	3,693,620,000	3,915,620,000	222,000,000
Current Transfers to Govt. Agencies	3,693,620,000	3,915,620,000	222,000,000
Capital Expenditure	68,140,000	68,140,000	-
Acquisition of Non-Financial Assets	68,140,000	68,140,000	-
Total Expenditure	3,761,760,000	3,983,760,000	222,000,000

0611000 Ethics and Anti-Corruption

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	3,693,620,000	3,915,620,000	222,000,000
Current Transfers to Govt. Agencies	3,693,620,000	3,915,620,000	222,000,000
Capital Expenditure	68,140,000	68,140,000	-
Acquisition of Non-Financial Assets	68,140,000	68,140,000	-
Total Expenditure	3,761,760,000	3,983,760,000	222,000,000

1281 National Intelligence Service

PART A. Vision

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, through the provision of security intelligence and counter intelligence, to enhance national security in accordance with the constitution.

PART C. Performance Overview and Justification for Supplementary Funding

The gross Approved Estimates for the National Intelligence Service in the FY 2023/24 is KSh.45.9 billion for Current Expenditure.

The Approved Estimates have been revised from KSh.45.9 billion to KSh.52.6 billion under the FY 2023/24 Supplementary Estimates No.2, reflecting a net increase of KSh.6.7 billion on account of enhanced security operations.

The details of the changes are indicated under Parts E, F, G and H.

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 2023/2024

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 2023/2024	Revised 2023/2024 Targets
1281000100 Headquarters Field Services Training School and Liaison Office	Actionable intelligence and counter intelligence reports	Actionable intelligence and counter intelligence reports disseminated	Timely dissemination of actionable intelligence	Timely dissemination of actionable intelligence

Vote 1281 National Intelligence Service

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

Programme	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0804010 Security Intelligence	45,851,000,000	52,551,000,000	6,700,000,000
0804000 National Security Intelligence	45,851,000,000	52,551,000,000	6,700,000,000
Total Expenditure for Vote 1281 National Intelligence Service	45,851,000,000	52,551,000,000	6,700,000,000

Vote 1281 National Intelligence Service

PART G: Summary of Expenditure by Economic Classification, 2023/2024

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	45,851,000,000	52,551,000,000	6,700,000,000
Current Transfers to Govt. Agencies	45,851,000,000	52,551,000,000	6,700,000,000
Total Expenditure	45,851,000,000	52,551,000,000	6,700,000,000

Vote 1281 National Intelligence Service

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2023/2024

0804010 Security Intelligence

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	45,851,000,000	52,551,000,000	6,700,000,000
Current Transfers to Govt. Agencies	45,851,000,000	52,551,000,000	6,700,000,000
Total Expenditure	45,851,000,000	52,551,000,000	6,700,000,000

0804000 National Security Intelligence

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	45,851,000,000	52,551,000,000	6,700,000,000
Current Transfers to Govt. Agencies	45,851,000,000	52,551,000,000	6,700,000,000
Total Expenditure	45,851,000,000	52,551,000,000	6,700,000,000

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 Justification for Supplementary Funding

The gross Approved Estimates for the Office of the Director of Public Prosecution in the FY 2023/24 amounts to KShs.4.1 billion. This comprises KShs.4 billion and KShs.55 million for Current and Capital expenditure respectively.

The Approved Estimates have been revised to KShs.4.2 billion in the FY2023/24 Supplementary Estimates No.2, comprising of KShs.4.1 billion and KShs.56 million for Current and Capital expenditure respectively. The change is on account of additional KShs.100 million for operations and additional donor commitments under Capital expenditure.

The outputs and targets are reflected on Part E while financials are on Parts F, G and H.

PART D. Programme Objectives

Programme

Objective

Programme	Objective
0612000 Public Prosecution Services	To Provide efficient, effective and fair prosecution services

1291 Office of the Director of Public Prosecutions

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

Programme: 0612000 Public Prosecution Services

Outcome: Enhanced rule of Law, fair and just administration of prosecutions

Sub Programme: 0612010 Prosecution of criminal offences

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
1291001000 Headquarters and Administrative Services	Public Prosecution services	% of investigative files reviewed and decision to charge made	100	100
		No. of criminal cases litigated	375,000	375,000
		No. of corruption and economic crime cases litigated	150	150
		Overall Conviction rate	94	94
		Corruption Conviction rate	77	77
		Success rate in appeals & applications	65	65
		No. of specialized thematic units established	2	2
		No. of inter- Agency fora convened	5	5
	Legal advisory services	% of investigative files advised within set timeline	100	100
		No. of investigative files advised	6,000	6,000

1291 Office of the Director of Public Prosecutions

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

		% of public complaints processed within 21 days	100	100
		No. of public complaints processed	4,000	4,000
	Witness and victim facilitation	% of eligible witnesses facilitated to attend court	100	100
	Delegated prosecutorial powers	No. of Agencies with delegated prosecutorial powers	5	5
		No. of Officers gazetted	25	25
	Legal framework and policy	No. of policies, guidelines, SOPs and MOUs reviewed and developed	7	7
	Statutory Reports	No. of statutory reports submitted	4	4
	Roll out of Uadilifu Case Management System	No. of ODPP offices with Uadilifu system in place.	30	30
	Training services	No. of staff trained in various skills and competencies	600	600
	Criminal law reform	No. of criminal laws proposed for review	1	1
	Prosecution Quality Assurance	% of prosecution related complaints on misconduct addressed within set timeline	100	100

1291 Office of the Director of Public Prosecutions

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

	Corporate services	No. of Inspection and Quality assurance reports	4	4
		% Budget utilization	100	100
		% implementation of procurement plan	100	100
		% automation of ODPP Processes	70	70
		% achievement of optimal staffing levels	80	80
1291101000 UNFPA 8th Country Programme on FGM	Database on FGM cases established	% of database on FGM cases updated	100	100

Vote 1291 Office of the Director of Public Prosecutions

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

Programme	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0612010 Prosecution of criminal offences	4,062,040,000	4,163,040,000	101,000,000
0612000 Public Prosecution Services	4,062,040,000	4,163,040,000	101,000,000
Total Expenditure for Vote 1291 Office of the Director of Public Prosecutions	4,062,040,000	4,163,040,000	101,000,000

Vote 1291 Office of the Director of Public Prosecutions

PART G: Summary of Expenditure by Economic Classification, 2023/2024

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	4,007,040,000	4,107,040,000	100,000,000
Current Transfers to Govt. Agencies	4,007,040,000	4,107,040,000	100,000,000
Capital Expenditure	55,000,000	56,000,000	1,000,000
Acquisition of Non-Financial Assets	50,000,000	50,000,000	-
Other Development	5,000,000	6,000,000	1,000,000
Total Expenditure	4,062,040,000	4,163,040,000	101,000,000

Vote 1291 Office of the Director of Public Prosecutions

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2023/2024

0612010 Prosecution of criminal offences

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	4,007,040,000	4,107,040,000	100,000,000
Current Transfers to Govt. Agencies	4,007,040,000	4,107,040,000	100,000,000
Capital Expenditure	55,000,000	56,000,000	1,000,000
Acquisition of Non-Financial Assets	50,000,000	50,000,000	-
Other Development	5,000,000	6,000,000	1,000,000
Total Expenditure	4,062,040,000	4,163,040,000	101,000,000

0612000 Public Prosecution Services

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	4,007,040,000	4,107,040,000	100,000,000
Current Transfers to Govt. Agencies	4,007,040,000	4,107,040,000	100,000,000
Capital Expenditure	55,000,000	56,000,000	1,000,000
Acquisition of Non-Financial Assets	50,000,000	50,000,000	-
Other Development	5,000,000	6,000,000	1,000,000
Total Expenditure	4,062,040,000	4,163,040,000	101,000,000

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 Justification for Supplementary Funding

The Approved Estimates for the Office of the Registrar of Political Parties in the FY2023/24 amounts to KShs.1.3 billion for Current expenditure.

The Approved Estimates have been revised from KShs.1.3 billion to KShs.1.5 billion in the FY2023/24 Supplementary Estimates No.2. The change is on account of additional KShs.200 million for the Political Parties Fund.

The outputs and targets are indicated in Part E while financials are on Parts F, G and H.

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 2023/2024

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 2023/2024	Revised 2023/2024 Targets
1311000200 Registrar of Political Parties	Political Parties Services	Percentage of applications for provisional registration processed	100	100
		Percentage of applications for full registration processed	100	100
	Compliance with the Political Parties Act, 2011	Percentage of political parties compliant with the Political Parties Act, 2011	100	100
	Regulations and Policies	No. of Regulations developed	3	3
		No. of policy documents developed	3	3
		No. of political parties trained on dispute resolution mechanism	20	20
		No. of political parties' national officials trained on leadership	25	25
		No. of political parties' secretary generals trained on compliance status, election timelines, political parties' membership and	95	95

1311 Office of the Registrar of Political Parties

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

	Public Awareness Services	inclusion of Special Interest Groups (SIGs).		
		No. of media Interviews on political processes	5	5
		No. of IEC materials disseminated to sensitize the public on their political rights	2,000	2,000
		No. of ASK shows, exhibitions and open days for sensitization of the public on political rights and ORPP mandate	2	2

Sub Programme: 0614020 Funding of political parties

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
1311000200 Registrar of Political Parties	Financial Services	Percentage of political parties compliant with funding regulations	100	100
		Percentage of political parties' Accounting Officers sensitized on Public Finance Management Act, 2012	50	50
		Amount of money disbursed to political parties (KShs. Million)	608.3	808.3

Vote 1311 Office of the Registrar of Political Parties

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

Programme	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0614010 Registration and regulation of political parties	635,068,375	635,068,375	-
0614020 Funding of political parties	608,300,000	808,300,000	200,000,000
0614030 Political parties liaison committee	16,891,000	16,891,000	-
0614000 Registration, Regulation and Funding of Political Parties	1,260,259,375	1,460,259,375	200,000,000
Total Expenditure for Vote 1311 Office of the Registrar of Political Parties	1,260,259,375	1,460,259,375	200,000,000

Vote 1311 Office of the Registrar of Political Parties

PART G: Summary of Expenditure by Economic Classification, 2023/2024

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	1,260,259,375	1,460,259,375	200,000,000
Compensation to Employees	232,020,000	232,020,000	-
Use of Goods and Services	345,416,145	335,203,719	(10,212,426)
Current Transfers to Govt. Agencies	608,300,000	808,300,000	200,000,000
Other Recurrent	74,523,230	84,735,656	10,212,426
Total Expenditure	1,260,259,375	1,460,259,375	200,000,000

Vote 1311 Office of the Registrar of Political Parties

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2023/2024

0614010 Registration and regulation of political parties

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	635,068,375	635,068,375	-
Compensation to Employees	232,020,000	232,020,000	-
Use of Goods and Services	328,525,145	318,312,719	(10,212,426)
Other Recurrent	74,523,230	84,735,656	10,212,426
Total Expenditure	635,068,375	635,068,375	-

0614020 Funding of political parties

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	608,300,000	808,300,000	200,000,000
Current Transfers to Govt. Agencies	608,300,000	808,300,000	200,000,000
Total Expenditure	608,300,000	808,300,000	200,000,000

0614030 Political parties liaison committee

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	16,891,000	16,891,000	-
Use of Goods and Services	16,891,000	16,891,000	-
Total Expenditure	16,891,000	16,891,000	-

0614000 Registration, Regulation and Funding of Political Parties

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,260,259,375	1,460,259,375	200,000,000
Compensation to Employees	232,020,000	232,020,000	-
Use of Goods and Services	345,416,145	335,203,719	(10,212,426)
Current Transfers to Govt. Agencies	608,300,000	808,300,000	200,000,000
Other Recurrent	74,523,230	84,735,656	10,212,426

Vote 1311 Office of the Registrar of Political Parties

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2023/2024**

0614000 Registration, Regulation and Funding of Political Parties

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Total Expenditure	1,260,259,375	1,460,259,375	200,000,000

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 Justification for Supplementary Funding

The gross Approved Estimates for the Witness Protection Agency in the FY2023/24 amounts to KShs.813.4 million for Current expenditure.

The Approved Estimates have been revised from KShs.813.4 million to KShs.791.4 million in the FY2023/24 Supplementary Estimates No.2. This is on account of reduced allocation to Personnel Emoluments by KShs.22 million due to delayed recruitment of staff.

The outputs and targets are indicated in Parts E, while financials are on parts F, G and H.

PART D. Programme Objectives

Programme

Objective

Programme	Objective
0615000 Witness Protection	To promote rule of law and access to justice by providing effective and efficient witness protection services

1321 Witness Protection Agency

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

Programme: 0615000 Witness Protection

Outcome: Improved administration of and access to justice and rule of law.

Sub Programme: 0615010 Witness Protection

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
1321000100 Headquarters Administrative Services	Witness Protection Services	Number of days taken to acknowledge receipt of applications to WPP	1.5	1.5
		Number of days taken to interview and record statements from the applicants to Witness Protection Programme	7	7
		Number of days taken to carry out detailed threat/risk assessments from time of interview and recording statements.	5	5
		Number of psychosocial assessments on the witnesses and related persons from time of signing MOU.	220	220
		Number of days taken to provide response to the applicants /referral authorities	2	2
		Number of days taken to procure	6	6

1321 Witness Protection Agency

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

	Witness Protection Services	safe houses for the witnesses and related persons after admission into the program.		
		Number of days taken to relocate witnesses and related persons to safe houses/place of safety after admissions.	4	4
		Number of witnesses successfully managed.	70	70
		No. of hours taken for armed witness rescue from time of reporting.	5	5
		Percentage of witnesses offered armed escort to and from pre-trial and in-court-protection	100	100
		Percentage witness Satisfaction levels in the programme.	96	96
		Number of days taken to undertake post-trial risk assessment.	6	6
		Number of days taken to sign discharge agreement, and resettle witnesses	10	10

Vote 1321 Witness Protection Agency

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

Programme	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0615010 Witness Protection	813,444,990	791,444,990	(22,000,000)
0615000 Witness Protection	813,444,990	791,444,990	(22,000,000)
Total Expenditure for Vote 1321 Witness Protection Agency	813,444,990	791,444,990	(22,000,000)

Vote 1321 Witness Protection Agency

PART G: Summary of Expenditure by Economic Classification, 2023/2024

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	813,444,990	791,444,990	(22,000,000)
Compensation to Employees	418,350,000	396,350,000	(22,000,000)
Use of Goods and Services	374,694,990	374,694,990	-
Other Recurrent	20,400,000	20,400,000	-
Total Expenditure	813,444,990	791,444,990	(22,000,000)

Vote 1321 Witness Protection Agency

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2023/2024

0615010 Witness Protection

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	813,444,990	791,444,990	(22,000,000)
Compensation to Employees	418,350,000	396,350,000	(22,000,000)
Use of Goods and Services	374,694,990	374,694,990	-
Other Recurrent	20,400,000	20,400,000	-
Total Expenditure	813,444,990	791,444,990	(22,000,000)

0615000 Witness Protection

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	813,444,990	791,444,990	(22,000,000)
Compensation to Employees	418,350,000	396,350,000	(22,000,000)
Use of Goods and Services	374,694,990	374,694,990	-
Other Recurrent	20,400,000	20,400,000	-
Total Expenditure	813,444,990	791,444,990	(22,000,000)

1331 State Department for Environment & Climate Change

PART A. Vision

A clean, healthy, safe and sustainably managed environment and natural resources.

PART B. Mission

To promote and facilitate good governance in the protection, restoration and management of environment for equitable and sustainable development.

PART C. Performance Overview and Justification for Supplementary Funding

The Approved Estimates for the State Department for Environment and Climate Change in the Financial Year 2023/24 is Ksh.6.6 billion. This Comprises of Ksh.4.2 billion and Ksh.2.4 billion for Current and Capital expenditure respectively.

The Approved Estimates have been revised to Ksh.7.0 billion from Ksh.6.6billion in the FY 2023/24 Supplementary Estimates No.2. This comprises of Ksh.4.7 billion and Ksh.2.4 billion for Current and Capital expenditure respectively reflecting an overall increase of Ksh.445.2 million on account of additional funding for the United Nations Environmental Assembly and additional donor funding for new projects.

The details of the financial changes are reflected in parts F, G and H and the Performance Indicators and targets for the affected programmes have been revised accordingly.

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

1331 State Department for Environment & Climate Change

Programme

Objective

1012000 Meteorological Services	To provide reliable weather and climate information for decision making
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1331 State Department for Environment & Climate Change

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

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 2023/2024	Revised 2023/2024 Targets
1331000300 National Environmental Trust Fund (NETFUND)	Funds for Environmental initiatives	Amount of funds mobilized and disbursed	930	930
1331001100 National Environment Management Authority	Stakeholders environment management	No. of stakeholders sensitized on environmental management	150,000	150,000
	Air Quality monitoring	No. of urban areas ambient Air Quality Monitored	3	3
		% of environmental crimes investigated and prosecution files registered in various courts	100	100
	Environmental Management Services	No. of Environmental audit reports reviewed	5300	5300
1331100200 Phasing out Ozone Depleting Substances Project Operationalized	Qualified technicians and technical officers	No. of trainings	0	4

1331 State Department for Environment & Climate Change

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

1331102600 Africa Environmental Health and Pollution Management Project	Environmental Health and Pollution Management Services	% completion of countrywide inventory of E-waste	100	100
		% completion of demonstration site for best environmental practices and cleaner technologies	100	100
		No. of stakeholders sensitized on environmental health and pollution management	50	50
1331102700 Strengthening Drought Resilience for Farmers & Pastoralists In IGAD	Community resilience to climate	Area of commercial Forestry	750	750
	Pilot on demand trainings undertaken	No. of counties included in regional cooperation	2	2
	Technologies and good practices documented	No. of trainings implemented	1	1
1331103500 Kenya ETF Reporting Programme to UNFCCC Project	reports developed and submitted to UNFCCC	Third National Communication (TNC) developed and submitted	1	1
1331103900 Africa Climate Support	African Leaders Nairobi Declaration on Green Growth and Climate Finance	Green Investment Plan for Africa	1	1
1331104000 UNEP - Early action Support (EAS) Project	Early action support project	% completion rate	30	30

Sub Programme: 1002030 Policy & Governance in Environment Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
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1331 State Department for Environment & Climate Change

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

1331000900 Directorate Of Environment	Waste management, pollution control and improved environmental management	No. of counties monitored on implementation of environmental management policies and regulations	20	20
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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 2023/2024	Revised 2023/2024 Targets
1331000100 Headquarters Administrative Services	Administrative services	No. of financial reports prepared and submitted	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 2023/2024	Revised 2023/2024 Targets
1331001000 Meteorological Department	Meteorological Services	% of meteorological services modernized	10	10
		No. of weather forecasts issued	2	2

1331 State Department for Environment & Climate Change

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

Sub Programme: 1012020 Advertent Weather Modification

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
1331100900 Weather Radar Surveillance Network	Advertent weather modification capacity	% of capacity development for weather modification	27	27

Vote 1331 State Department for Environment & Climate Change

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

Programme	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
1002010 National Environment Management	4,078,905,186	4,256,205,186	177,300,000
1002030 Policy & Governance in Environment Management	116,484,759	182,598,407	66,113,648
1002040 Climate Change Adaptation and Mitigation	80,000,000	80,000,000	-
1002000 Environment Management and Protection	4,275,389,945	4,518,803,593	243,413,648
1010010 General Administration, Planning and Support Services	709,018,062	912,697,790	203,679,728
1010000 General Administration, Planning and Support Services	709,018,062	912,697,790	203,679,728
1012010 Modernization of Meteorological Services	1,295,248,758	1,308,349,558	13,100,800
1012020 Advervent Weather Modification	197,000,000	182,000,000	(15,000,000)
1012000 Meteorological Services	1,492,248,758	1,490,349,558	(1,899,200)
1018030 Water Towers Rehabilitation and Conservation	75,000,000	75,000,000	-
1018000 Forests Development, Management and Conservation	75,000,000	75,000,000	-
Total Expenditure for Vote 1331 State Department for Environment & Climate Change	6,551,656,765	6,996,850,941	445,194,176

Vote 1331 State Department for Environment & Climate Change
PART G: Summary of Expenditure by Economic Classification, 2023/2024

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	4,149,751,579	4,738,645,755	588,894,176
Compensation to Employees	1,155,000,000	1,137,913,648	(17,086,352)
Use of Goods and Services	670,136,579	963,336,579	293,200,000
Current Transfers to Govt. Agencies	2,298,000,000	2,604,000,000	306,000,000
Other Recurrent	26,615,000	33,395,528	6,780,528
Capital Expenditure	2,401,905,186	2,258,205,186	(143,700,000)
Acquisition of Non-Financial Assets	353,000,000	338,000,000	(15,000,000)
Capital Grants to Govt. Agencies	1,588,405,186	1,459,705,186	(128,700,000)
Other Development	460,500,000	460,500,000	-
Total Expenditure	6,551,656,765	6,996,850,941	445,194,176

Vote 1331 State Department for Environment & Climate Change

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2023/2024

1002010 National Environment Management

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	2,300,000,000	2,606,000,000	306,000,000
Use of Goods and Services	2,000,000	2,000,000	-
Current Transfers to Govt. Agencies	2,298,000,000	2,604,000,000	306,000,000
Capital Expenditure	1,778,905,186	1,650,205,186	(128,700,000)
Capital Grants to Govt. Agencies	1,433,405,186	1,304,705,186	(128,700,000)
Other Development	345,500,000	345,500,000	-
Total Expenditure	4,078,905,186	4,256,205,186	177,300,000

1002030 Policy & Governance in Environment Management

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	116,484,759	182,598,407	66,113,648
Compensation to Employees	85,930,436	73,844,084	(12,086,352)
Use of Goods and Services	30,554,323	108,754,323	78,200,000
Total Expenditure	116,484,759	182,598,407	66,113,648

1002040 Climate Change Adaptation and Mitigation

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Capital Expenditure	80,000,000	80,000,000	-
Capital Grants to Govt. Agencies	80,000,000	80,000,000	-
Total Expenditure	80,000,000	80,000,000	-

1002000 Environment Management and Protection

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	2,416,484,759	2,788,598,407	372,113,648
Compensation to Employees	85,930,436	73,844,084	(12,086,352)

Vote 1331 State Department for Environment & Climate Change

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2023/2024

1002000 Environment Management and Protection

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Use of Goods and Services	32,554,323	110,754,323	78,200,000
Current Transfers to Govt. Agencies	2,298,000,000	2,604,000,000	306,000,000
Capital Expenditure	1,858,905,186	1,730,205,186	(128,700,000)
Capital Grants to Govt. Agencies	1,513,405,186	1,384,705,186	(128,700,000)
Other Development	345,500,000	345,500,000	-
Total Expenditure	4,275,389,945	4,518,803,593	243,413,648

1010010 General Administration, Planning and Support Services

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	709,018,062	912,697,790	203,679,728
Compensation to Employees	314,545,856	311,445,056	(3,100,800)
Use of Goods and Services	376,022,206	576,022,206	200,000,000
Other Recurrent	18,450,000	25,230,528	6,780,528
Total Expenditure	709,018,062	912,697,790	203,679,728

1010000 General Administration, Planning and Support Services

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	709,018,062	912,697,790	203,679,728
Compensation to Employees	314,545,856	311,445,056	(3,100,800)
Use of Goods and Services	376,022,206	576,022,206	200,000,000
Other Recurrent	18,450,000	25,230,528	6,780,528
Total Expenditure	709,018,062	912,697,790	203,679,728

1012010 Modernization of Meteorological Services

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	

Vote 1331 State Department for Environment & Climate Change

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2023/2024

1012010 Modernization of Meteorological Services

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,024,248,758	1,037,349,558	13,100,800
Compensation to Employees	754,523,708	752,624,508	(1,899,200)
Use of Goods and Services	261,560,050	276,560,050	15,000,000
Other Recurrent	8,165,000	8,165,000	-
Capital Expenditure	271,000,000	271,000,000	-
Acquisition of Non-Financial Assets	231,000,000	231,000,000	-
Other Development	40,000,000	40,000,000	-
Total Expenditure	1,295,248,758	1,308,349,558	13,100,800

1012020 Advertent Weather Modification

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Capital Expenditure	197,000,000	182,000,000	(15,000,000)
Acquisition of Non-Financial Assets	122,000,000	107,000,000	(15,000,000)
Other Development	75,000,000	75,000,000	-
Total Expenditure	197,000,000	182,000,000	(15,000,000)

1012000 Meteorological Services

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,024,248,758	1,037,349,558	13,100,800
Compensation to Employees	754,523,708	752,624,508	(1,899,200)
Use of Goods and Services	261,560,050	276,560,050	15,000,000
Other Recurrent	8,165,000	8,165,000	-
Capital Expenditure	468,000,000	453,000,000	(15,000,000)
Acquisition of Non-Financial Assets	353,000,000	338,000,000	(15,000,000)
Other Development	115,000,000	115,000,000	-
Total Expenditure	1,492,248,758	1,490,349,558	(1,899,200)

Vote 1331 State Department for Environment & Climate Change

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2023/2024

1018030 Water Towers Rehabilitation and Conservation

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Capital Expenditure	75,000,000	75,000,000	-
Capital Grants to Govt. Agencies	75,000,000	75,000,000	-
Total Expenditure	75,000,000	75,000,000	-

1018000 Forests Development, Management and Conservation

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Capital Expenditure	75,000,000	75,000,000	-
Capital Grants to Govt. Agencies	75,000,000	75,000,000	-
Total Expenditure	75,000,000	75,000,000	-

1332 State Department for Forestry

PART A. Vision

A clean, healthy, safe and sustainably managed environment and natural resources.

PART B. Mission

To promote and facilitate good governance in the protection, restoration and management of environment for equitable and sustainable development.

PART C. Performance Overview and Justification for Supplementary Funding

The gross Approved Estimates for the State Department for Forestry in the Financial Year 2023/24 is Ksh.14.5 billion. This comprises Ksh.10.1 billion and Ksh.4.4 billion for Current and Capital expenditure respectively.

The Estimates have been revised from Ksh.14.5billion to Ksh.13.5 billion under the Supplementary Estimate No.2 for FY 2023/24.This comprises of Kshs.10.1billion for current expenditure and Kshs.3.4billion being capital expenditure.

The changes are reflected in part F,G and H.The Outputs,Performance indicators and targets for the affected programmes have been adjusted accordingly.

PART D. Programme Objectives

Programme

Objective

Programme	Objective
1018000 Forests Development, Management and Conservation	To sustainability manage, conserve and protect forests and water towers

1332 State Department for Forestry

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

Programme: 1018000 Forests Development, Management and Conservation

Outcome: Sustainably managed forest and conserved water towers

Sub Programme: 1018010 Forests Resources Conservation and Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
1332000100 Forestry Conservation	Mangrove forests	No. of mangrove tree nurseries established	2	2
		Ha of degraded mangroves forest rehabilitated	700	700
1332000200 Kenya Forest Service	KFS headquarter office	% completion rate of the building	65	65
1332100100 Suswa Lake Magadi - Migori Environment Restoration Project	Terraces installed in Suswa Lake Magadi - Migori catchment area	Km of terraces installed	30	30
1332100400 Forest Irrigation Climate and Green Energy PROJECT (FICaGE)	Woodlot forests	Ha of woodlot forest planted	20	20
	Low cost forest irrigation technology, green energy and alternative livelihood options	No. of farmers adopting low cost forest irrigation and green energy technologies	1,000	
1332101000 Natural Forestry Programme	Forestry services	Ha of existing closed canopy forest protected (millions)	2.8	2.9
		Ha of degraded forest rehabilitated	4,900	5000
		Ha of forest gazetted	5,000	5100

1332 State Department for Forestry

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

	Forestry services			
1332101200 Farm and Dryland Forest Development	Seedlings produced	No. of tree seedlings produced (millions)	100	100
	Commercial farm forests	Ha of commercial farm and ASAL forests planted	10,500	10,500
	Degraded forests rehabilitated	Ha of bamboo forest in communal land rehabilitated	400	400
1332101400 Forest roads	Forest roads infrastructure	Kilometer of forest roads maintained	380	380
		No. of bridges constructed	1	1
1332101600 Forest Fire Protection Management Project	Fire prevention and suppression	Km of fire breaks/lines maintained	500	500
		No. of assorted equipment procured	90	90
1332101800 Green Zones Development Support Project Phase II	Forest areas rehabilitated	Ha of forest rehabilitated	3000	3000
	Commercial farm forest	Ha of commercial farm forest planted	4000	4000
	Forest roads	Kilometer of forest roads maintained	55	55
1332101900 Tree Growing Campaign and Rangeland Restoration	Tree cover increased	30% tree cover strategy developed	1	1
		% increase in forest and tree cover	16	16

1332 State Department for Forestry

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

	Tree seeds and seedlings production	No. of tree nurseries refurbished	70	70
		Kgs of seeds produced	70,000	70,000
		No. of tree seedling produced (millions)	90	90
	Forest areas rehabilitated	Ha of waters towers rehabilitated	14,000	14,000
		Ha of degraded natural forest areas rehabilitated	600	600
	Alternative livelihood opportunities for communities	No. of community groups supported	80	80
1332102200 Capacity Devlpmt for Modern Technology in Forest Fire Management	Technology transferred	No. of MDAs capacity built	4	4

Sub Programme: 1018020 Forests Research and Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
1332000300 Kenya Forestry Research Institute	Tree seeds produced	Kgs of seeds produced	65,000	65,000
1332100900 Development of forest research technologies	Forest research technologies	No. of new research technologies developed	40	40

1332 State Department for Forestry

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

1332101700 Construction of Tree Seed Processing Units	Seed processing units	No. of seed processing units constructed and equipped	2	2
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Vote 1332 State Department for Forestry

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

Programme	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
1018010 Forests Resources Conservation and Management	12,217,102,946	11,274,102,946	(943,000,000)
1018020 Forests Research and Development	2,120,576,800	2,110,576,800	(10,000,000)
1018030 Water Towers Rehabilitation and Conservation	10,000,000	10,000,000	-
1018040 General Administration, Planning and Support Services	133,027,515	133,027,515	-
1018000 Forests Development, Management and Conservation	14,480,707,261	13,527,707,261	(953,000,000)
Total Expenditure for Vote 1332 State Department for Forestry	14,480,707,261	13,527,707,261	(953,000,000)

Vote 1332 State Department for Forestry

PART G: Summary of Expenditure by Economic Classification, 2023/2024

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	10,123,368,056	10,119,368,056	(4,000,000)
Compensation to Employees	158,000,000	166,000,000	8,000,000
Use of Goods and Services	93,368,056	123,368,056	30,000,000
Current Transfers to Govt. Agencies	9,861,000,000	9,819,000,000	(42,000,000)
Other Recurrent	11,000,000	11,000,000	-
Capital Expenditure	4,357,339,205	3,408,339,205	(949,000,000)
Capital Grants to Govt. Agencies	4,357,339,205	3,408,339,205	(949,000,000)
Total Expenditure	14,480,707,261	13,527,707,261	(953,000,000)

Vote 1332 State Department for Forestry

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2023/2024

1018010 Forests Resources Conservation and Management

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	8,323,340,541	8,239,340,541	(84,000,000)
Compensation to Employees	24,972,485	32,972,485	8,000,000
Use of Goods and Services	93,368,056	123,368,056	30,000,000
Current Transfers to Govt. Agencies	8,194,000,000	8,072,000,000	(122,000,000)
Other Recurrent	11,000,000	11,000,000	-
Capital Expenditure	3,893,762,405	3,034,762,405	(859,000,000)
Capital Grants to Govt. Agencies	3,893,762,405	3,034,762,405	(859,000,000)
Total Expenditure	12,217,102,946	11,274,102,946	(943,000,000)

1018020 Forests Research and Development

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,667,000,000	1,747,000,000	80,000,000
Current Transfers to Govt. Agencies	1,667,000,000	1,747,000,000	80,000,000
Capital Expenditure	453,576,800	363,576,800	(90,000,000)
Capital Grants to Govt. Agencies	453,576,800	363,576,800	(90,000,000)
Total Expenditure	2,120,576,800	2,110,576,800	(10,000,000)

1018030 Water Towers Rehabilitation and Conservation

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Capital Expenditure	10,000,000	10,000,000	-
Capital Grants to Govt. Agencies	10,000,000	10,000,000	-
Total Expenditure	10,000,000	10,000,000	-

1018040 General Administration, Planning and Support Services

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	

Vote 1332 State Department for Forestry

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2023/2024

1018040 General Administration, Planning and Support Services

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	133,027,515	133,027,515	-
Compensation to Employees	133,027,515	133,027,515	-
Total Expenditure	133,027,515	133,027,515	-

1018000 Forests Development, Management and Conservation

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	10,123,368,056	10,119,368,056	(4,000,000)
Compensation to Employees	158,000,000	166,000,000	8,000,000
Use of Goods and Services	93,368,056	123,368,056	30,000,000
Current Transfers to Govt. Agencies	9,861,000,000	9,819,000,000	(42,000,000)
Other Recurrent	11,000,000	11,000,000	-
Capital Expenditure	4,357,339,205	3,408,339,205	(949,000,000)
Capital Grants to Govt. Agencies	4,357,339,205	3,408,339,205	(949,000,000)
Total Expenditure	14,480,707,261	13,527,707,261	(953,000,000)

2011 Kenya National Commission on Human Rights

PART A. Vision

A society that upholds human rights for all.

PART B. Mission

To protect, promote and monitor human rights in Kenya through law, policy and practice.

PART C. Performance Overview and Justification for Supplementary Funding

The gross Approved Estimates for the Kenya National Commission on Human Rights in the FY 2023/24 amounts to KShs.539.8 million for Current expenditure.

The Approved Estimates have remained the same in the FY2023/24 Supplementary Estimates No.2. However, there are budget realignments to cater for their Operations and Maintenance costs.

The outputs and targets are reflected in Part E while financials are in Parts F, G and H.

PART D. Programme Objectives

Programme

Objective

Programme	Objective
0616000 Protection and Promotion of Human Rights	To increase enjoyment of Human rights by all people in Kenya

2011 Kenya National Commission on Human Rights

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

Programme: 0616000 Protection and Promotion of Human Rights

Outcome: Increased enjoyment of human rights and fundamental freedoms

Sub Programme: 0616010 Complaints, Investigations and redress

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
2011000100 Kenya National Commission on Human Rights	Human rights Protection and Promotion Services	Number of cases received and processed	3,900	3,900
		Number of cases investigated and reported	185	185
		Number of cases redressed through formal court system	36	36
		No. of Human Rights cases resolved through ADR	36	36
		Number of members of public sensitized on human rights and fundamental freedoms	300,000	300,000
		Number of public officers trained on human rights and fundamental freedoms	600	600
		Number of state actors trained on Economic and Social rights	420	420
		Number of non-state actors trained on Economic and Social	270	270

2011 Kenya National Commission on Human Rights

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

		rights		
	Advisory services on human rights standards compliance provided	No. of laws and policies reviewed and reports prepared	32	32
		Number of advisories reviewed and submitted to relevant policymakers	33	33
	Human rights standards and principles Compliance services	No. of reports on state compliance with human rights standards and obligations submitted	11	11
		No. of institutions audited for compliance with Human rights Standards	35	35

Vote 2011 Kenya National Commission on Human Rights

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

Programme	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0616010 Complaints, Investigations and redress	539,796,436	539,796,436	-
0616000 Protection and Promotion of Human Rights	539,796,436	539,796,436	-
Total Expenditure for Vote 2011 Kenya National Commission on Human Rights	539,796,436	539,796,436	-

Vote 2011 Kenya National Commission on Human Rights

PART G: Summary of Expenditure by Economic Classification, 2023/2024

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	539,796,436	539,796,436	-
Compensation to Employees	338,269,289	323,269,289	(15,000,000)
Use of Goods and Services	188,223,150	193,709,345	5,486,195
Other Recurrent	13,303,997	22,817,802	9,513,805
Total Expenditure	539,796,436	539,796,436	-

Vote 2011 Kenya National Commission on Human Rights

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2023/2024

0616010 Complaints, Investigations and redress

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	539,796,436	539,796,436	-
Compensation to Employees	338,269,289	323,269,289	(15,000,000)
Use of Goods and Services	188,223,150	193,709,345	5,486,195
Other Recurrent	13,303,997	22,817,802	9,513,805
Total Expenditure	539,796,436	539,796,436	-

0616000 Protection and Promotion of Human Rights

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	539,796,436	539,796,436	-
Compensation to Employees	338,269,289	323,269,289	(15,000,000)
Use of Goods and Services	188,223,150	193,709,345	5,486,195
Other Recurrent	13,303,997	22,817,802	9,513,805
Total Expenditure	539,796,436	539,796,436	-

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 Justification for Supplementary Funding

The gross Approved Estimates for the National Land Commission for the FY 2023/24 is KSh.1.6 billion comprising KSh.1.5 billion for Current and KSh.106 million for Capital expenditure.

The Approved Estimates have been revised from KSh.1.6 billion to KSh.1.7 billion under the Supplementary Estimates No.2 for the FY 2023/24, comprising KSh.1.5 billion for Current and KSh.271 million for Capital expenditure. The revision in Current expenditure is on account of surrender of excess provision for salaries whereas the revision in Capital expenditure is on account of additional funding for compensation of persons affected during compulsory acquisition of land for Government projects.

The revised outputs, targets and financial indicators are as shown in Parts E, F, G and H.

PART D. Programme Objectives

Programme

Objective

Programme	Objective
0119000 Land Administration and Management	To facilitate equitable access and use of land for socio-economic development and environmental sustainability.

2021 National Land Commission

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

Programme: 0119000 Land Administration and Management

Outcome: Enhanced access and use of land for socio-economic and environmental sustainability

Sub Programme: 0119010 General Administration, Planning and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
2021000100 National Land Commission	ICT Services	No. of Commission's system modules developed	1	1
	Administration Services	Size of office space acquired in Sq Feet for HQ	8,000	8,000
		No. of Commission County offices constructed	2	2
	Strategic Plan	National Land Commission Strategic Plan Evaluation report in place	1	1

Sub Programme: 0119020 Land Administration and Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
2021100800 Compulsory Land Acquisition	Full compensation to Eldoret Bypass project affected persons	Amount of funds in KShs. disbursed to project affected persons (PAPs)	-	165Million

Vote 2021 National Land Commission

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

Programme	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0119010 General Administration, Planning and Support Services	1,399,744,207	1,392,682,448	(7,061,759)
0119020 Land Administration and Management	41,272,906	206,272,906	165,000,000
0119030 Public Land Information Management	110,346,720	110,346,720	-
0119040 Land Disputes and Conflict Resolution	44,556,401	44,556,401	-
0119000 Land Administration and Management	1,595,920,234	1,753,858,475	157,938,241
Total Expenditure for Vote 2021 National Land Commission	1,595,920,234	1,753,858,475	157,938,241

Vote 2021 National Land Commission

PART G: Summary of Expenditure by Economic Classification, 2023/2024

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	1,489,920,234	1,482,858,475	(7,061,759)
Compensation to Employees	1,085,000,000	1,041,885,223	(43,114,777)
Use of Goods and Services	334,128,012	341,228,012	7,100,000
Other Recurrent	70,792,222	99,745,240	28,953,018
Capital Expenditure	106,000,000	271,000,000	165,000,000
Acquisition of Non-Financial Assets	106,000,000	106,000,000	-
Capital Grants to Govt. Agencies	-	165,000,000	165,000,000
Total Expenditure	1,595,920,234	1,753,858,475	157,938,241

Vote 2021 National Land Commission

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2023/2024

0119010 General Administration, Planning and Support Services

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,399,744,207	1,392,682,448	(7,061,759)
Compensation to Employees	1,058,442,950	1,015,328,173	(43,114,777)
Use of Goods and Services	288,125,500	295,225,500	7,100,000
Other Recurrent	53,175,757	82,128,775	28,953,018
Total Expenditure	1,399,744,207	1,392,682,448	(7,061,759)

0119020 Land Administration and Management

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	41,272,906	41,272,906	-
Compensation to Employees	17,924,776	17,924,776	-
Use of Goods and Services	21,354,685	21,354,685	-
Other Recurrent	1,993,445	1,993,445	-
Capital Expenditure	-	165,000,000	165,000,000
Capital Grants to Govt. Agencies	-	165,000,000	165,000,000
Total Expenditure	41,272,906	206,272,906	165,000,000

0119030 Public Land Information Management

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	4,346,720	4,346,720	-
Compensation to Employees	3,614,815	3,614,815	-
Use of Goods and Services	731,905	731,905	-
Capital Expenditure	106,000,000	106,000,000	-
Acquisition of Non-Financial Assets	106,000,000	106,000,000	-
Total Expenditure	110,346,720	110,346,720	-

Vote 2021 National Land Commission

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2023/2024

0119040 Land Disputes and Conflict Resolution

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	44,556,401	44,556,401	-
Compensation to Employees	5,017,459	5,017,459	-
Use of Goods and Services	23,915,922	23,915,922	-
Other Recurrent	15,623,020	15,623,020	-
Total Expenditure	44,556,401	44,556,401	-

0119000 Land Administration and Management

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,489,920,234	1,482,858,475	(7,061,759)
Compensation to Employees	1,085,000,000	1,041,885,223	(43,114,777)
Use of Goods and Services	334,128,012	341,228,012	7,100,000
Other Recurrent	70,792,222	99,745,240	28,953,018
Capital Expenditure	106,000,000	271,000,000	165,000,000
Acquisition of Non-Financial Assets	106,000,000	106,000,000	-
Capital Grants to Govt. Agencies	-	165,000,000	165,000,000
Total Expenditure	1,595,920,234	1,753,858,475	157,938,241

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 Justification for Supplementary Funding

The gross Approved Estimates for the Independent Electoral and Boundaries Commission for the FY 2023/24 amounts to KShs.4.8 billion, comprising KShs.4.7 billion and KShs.77 million for Current and Capital expenditure respectively.

The Approved Estimates have been revised to KShs.4.8 billion in the FY 2023/24 Supplementary Estimates No. 2, comprising KShs.4.7 billion and KShs.77 million for Current and Capital expenditure respectively. The changes are on account of additional allocation of KShs.100million to cater for settlement of pending bills owed to Postal Corporation of Kenya, reallocation of funds, and reduction of allocation to Personnel Emoluments by KShs.75 million to reflect the actual requirement to end of the financial year.

The details of outputs and targets are reflected in Part E while financials are in Parts F, G and H.

PART D. Programme Objectives

Programme

Objective

Programme	Objective
0617000 Management of Electoral Processes	To deliver free, fair and credible elections.
0618000 Delimitation of Electoral Boundaries	To promote equity in representation and participation in the electoral process.

2031 Independent Electoral and Boundaries Commission

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

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 2023/2024	Revised 2023/2024 Targets
2031000100 Secretariat	HRM Services	% of Vacancies filled	100	100
2031000500 Planning and Research Unit	IEBC Strategic plan	% completion of the strategic plan	60	60
2031000600 Finance Management Services	Financial Services	No of Financial reports submitted	5 Reports	5 Reports
		No of field quarterly reviews	4 Reports	4 Reports
2031001000 Legal and Public Affairs	Legal Services	% elections defended successfully	100	100
		No of Electoral and boundary laws reviewed	3	3
2031001100 Political Parties Liaison Office	Political Parties Liaison Services	% of cases investigated successfully	100	100
2031001200 Regional Election Coordination Services	Electoral services	No. of voters registered	1800	1800

2031 Independent Electoral and Boundaries Commission

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

Sub Programme: 0617020 Voter Registration and Electoral Operations

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
2031000100 Secretariat	HRM Services	% of vacancies filled in electoral positions	100	100

Sub Programme: 0617030 Voter Education and Partnerships

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
2031000700 Voter Education	Publicity and Awareness	% of voter turnout in by elections/General Election	65	65
		% decrease in the number of rejected votes	90	90
		Number of stakeholder forums held	337	337

Sub Programme: 0617040 Electoral Information and Communication Technology

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
2031000200 Information Communication Technology	IEBC ICT Services	% of voters in the electronic register	100	100
		% Voters Electronically identified	100	100

2031 Independent Electoral and Boundaries Commission

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

	IEBC ICT Services	% results electronically transmitted and tallied.	100	100
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Programme: 0618000 Delimitation of Electoral Boundaries

Outcome: To promote 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 2023/2024	Revised 2023/2024 Targets
2031001300 Delimitation of Boundaries	Boundaries Delimitation	% of polling stations mapped	-	50
		% of registration centres mapped	-	50

Vote 2031 Independent Electoral and Boundaries Commission

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

Programme	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0617010 General Administration Planning and Support Services	3,493,429,400	3,425,312,910	(68,116,490)
0617020 Voter Registration and Electoral Operations	597,139,059	710,124,274	112,985,215
0617030 Voter Education and Partnerships	35,456,313	35,604,252	147,939
0617040 Electoral Information and Communication Technology	615,160,297	543,209,200	(71,951,097)
0617000 Management of Electoral Processes	4,741,185,069	4,714,250,636	(26,934,433)
0618010 Delimitation of Electoral Boundaries	9,825,845	61,760,278	51,934,433
0618000 Delimitation of Electoral Boundaries	9,825,845	61,760,278	51,934,433
Total Expenditure for Vote 2031 Independent Electoral and Boundaries Commission	4,751,010,914	4,776,010,914	25,000,000

Vote 2031 Independent Electoral and Boundaries Commission

PART G: Summary of Expenditure by Economic Classification, 2023/2024

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	4,674,010,914	4,699,010,914	25,000,000
Compensation to Employees	2,581,893,921	2,506,893,921	(75,000,000)
Use of Goods and Services	2,063,116,062	2,148,800,696	85,684,634
Other Recurrent	29,000,931	43,316,297	14,315,366
Capital Expenditure	77,000,000	77,000,000	-
Acquisition of Non-Financial Assets	77,000,000	77,000,000	-
Total Expenditure	4,751,010,914	4,776,010,914	25,000,000

Vote 2031 Independent Electoral and Boundaries Commission

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2023/2024**

0617010 General Administration Planning and Support Services

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	3,416,429,400	3,348,312,910	(68,116,490)
Compensation to Employees	2,436,145,070	2,332,869,503	(103,275,567)
Use of Goods and Services	957,703,399	978,547,110	20,843,711
Other Recurrent	22,580,931	36,896,297	14,315,366
Capital Expenditure	77,000,000	77,000,000	-
Acquisition of Non-Financial Assets	77,000,000	77,000,000	-
Total Expenditure	3,493,429,400	3,425,312,910	(68,116,490)

0617020 Voter Registration and Electoral Operations

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	597,139,059	710,124,274	112,985,215
Compensation to Employees	39,215,789	51,203,568	11,987,779
Use of Goods and Services	557,923,270	658,920,706	100,997,436
Total Expenditure	597,139,059	710,124,274	112,985,215

0617030 Voter Education and Partnerships

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	35,456,313	35,604,252	147,939
Compensation to Employees	24,681,151	24,681,151	-
Use of Goods and Services	10,775,162	10,923,101	147,939
Total Expenditure	35,456,313	35,604,252	147,939

0617040 Electoral Information and Communication Technology

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	615,160,297	543,209,200	(71,951,097)

Vote 2031 Independent Electoral and Boundaries Commission

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2023/2024

0617040 Electoral Information and Communication Technology

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Compensation to Employees	72,026,066	72,026,066	-
Use of Goods and Services	536,714,231	464,763,134	(71,951,097)
Other Recurrent	6,420,000	6,420,000	-
Total Expenditure	615,160,297	543,209,200	(71,951,097)

0617000 Management of Electoral Processes

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	4,664,185,069	4,637,250,636	(26,934,433)
Compensation to Employees	2,572,068,076	2,480,780,288	(91,287,788)
Use of Goods and Services	2,063,116,062	2,113,154,051	50,037,989
Other Recurrent	29,000,931	43,316,297	14,315,366
Capital Expenditure	77,000,000	77,000,000	-
Acquisition of Non-Financial Assets	77,000,000	77,000,000	-
Total Expenditure	4,741,185,069	4,714,250,636	(26,934,433)

0618010 Delimitation of Electoral Boundaries

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	9,825,845	61,760,278	51,934,433
Compensation to Employees	9,825,845	26,113,633	16,287,788
Use of Goods and Services	-	35,646,645	35,646,645
Total Expenditure	9,825,845	61,760,278	51,934,433

0618000 Delimitation of Electoral Boundaries

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	9,825,845	61,760,278	51,934,433

Vote 2031 Independent Electoral and Boundaries Commission

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2023/2024**

0618000 Delimitation of Electoral Boundaries

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Compensation to Employees	9,825,845	26,113,633	16,287,788
Use of Goods and Services	-	35,646,645	35,646,645
Total Expenditure	9,825,845	61,760,278	51,934,433

2041 Parliamentary Service Commission

PART A. Vision

Democratic and People centered Parliament

PART B. Mission

To facilitate Members of Parliament to efficiently and effectively discharge their constitutional mandate of representation, legislation and oversight

PART C. Performance Overview and Justification for Supplementary Funding

The gross Approved Estimates for Parliamentary Service Commission for the FY2023/24 amounts to KSh.917 million for Current expenditure.

The Estimates have been adjusted from KSh.917 million to KSh.1.1 billion under Supplementary Estimates No. 2, reflecting an increase of KSh.180.1 million.

Details of programmes, planned outputs and targets are shown in Parts E, F, G and H.

PART D. Programme Objectives

Programme

Objective

0765000 General Administration Planning and Support Services	To enhance service delivery and improve the working environment
0766000 Human Resources Management and Development	To enhance service delivery and staff performance

2041 Parliamentary Service Commission

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

Programme: 0765000 General Administration Planning and Support Services

Outcome: Enhanced Parliamentary image for sustained public engagement

Sub Programme: 0765010 General Administrative Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
2041000700 Headquarters	Policy advisory	No. of Policy advisory	45	45
	Management / Board resolutions	No. of Management / board resolutions	21	21
	PSC Annual Report prepared	No. of Annual reports prepared	1	1
	Stakeholder engagement / Forum for chairpersons of independent commissions	No. of Stakeholder engagements	1	1
	Strategy and Policy advisory services	No. of Policy papers and advisories tabled	13	13
	Policy papers considered	No. of Policy papers considered	30	30
	Commission resolutions passed	No. of Resolutions passed	45	45
	Litigation matters handled	No. of Cases/Litigation matters handled	18	18
	Comprehensive legal opinions given	No. of Comprehensive legal opinion given	30	30

2041 Parliamentary Service Commission

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

	Pleadings drafted	No. of Pleadings drafted	18	18
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Programme: 0766000 Human Resources Management and Development

Outcome: Effective and efficient utilization of resources for positive impact

Sub Programme: 0766010 Human Resources Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
2041001100 Human Resources Department	Recruitment / Selection panels supported	No. of recruitment / selection panels supported	4	4

Sub Programme: 0766020 Human Resources Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
2041001100 Human Resources Department	Training and capacity building activities	No. of officers trained	7	7

Vote 2041 Parliamentary Service Commission

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

Programme	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0765010 General Administrative Services	835,400,000	1,016,310,330	180,910,330
0765020 Public Participation and Outreach	11,100,000	13,033,020	1,933,020
0765030 Diplomacy and Parliamentary Democracy	5,500,000	5,500,000	-
0765040 Internal Audit Services	25,000,000	25,631,650	631,650
0765000 General Administration Planning and Support Services	877,000,000	1,060,475,000	183,475,000
0766010 Human Resources Management	20,000,000	19,605,000	(395,000)
0766020 Human Resources Development	20,000,000	17,050,000	(2,950,000)
0766000 Human Resources Management and Development	40,000,000	36,655,000	(3,345,000)
Total Expenditure for Vote 2041 Parliamentary Service Commission	917,000,000	1,097,130,000	180,130,000

Vote 2041 Parliamentary Service Commission

PART G: Summary of Expenditure by Economic Classification, 2023/2024

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	917,000,000	1,097,130,000	180,130,000
Compensation to Employees	629,653,100	689,653,100	60,000,000
Use of Goods and Services	235,054,070	351,644,070	116,590,000
Other Recurrent	52,292,830	55,832,830	3,540,000
Total Expenditure	917,000,000	1,097,130,000	180,130,000

Vote 2041 Parliamentary Service Commission

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2023/2024

0765010 General Administrative Services

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	835,400,000	1,016,310,330	180,910,330
Compensation to Employees	629,653,100	689,653,100	60,000,000
Use of Goods and Services	156,454,070	273,824,400	117,370,330
Other Recurrent	49,292,830	52,832,830	3,540,000
Total Expenditure	835,400,000	1,016,310,330	180,910,330

0765020 Public Participation and Outreach

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	11,100,000	13,033,020	1,933,020
Use of Goods and Services	11,100,000	13,033,020	1,933,020
Total Expenditure	11,100,000	13,033,020	1,933,020

0765030 Diplomacy and Parliamentary Democracy

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	5,500,000	5,500,000	-
Use of Goods and Services	5,500,000	5,500,000	-
Total Expenditure	5,500,000	5,500,000	-

0765040 Internal Audit Services

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	25,000,000	25,631,650	631,650
Use of Goods and Services	22,000,000	22,631,650	631,650
Other Recurrent	3,000,000	3,000,000	-
Total Expenditure	25,000,000	25,631,650	631,650

Vote 2041 Parliamentary Service Commission

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2023/2024

0765000 General Administration Planning and Support Services

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	877,000,000	1,060,475,000	183,475,000
Compensation to Employees	629,653,100	689,653,100	60,000,000
Use of Goods and Services	195,054,070	314,989,070	119,935,000
Other Recurrent	52,292,830	55,832,830	3,540,000
Total Expenditure	877,000,000	1,060,475,000	183,475,000

0766010 Human Resources Management

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	20,000,000	19,605,000	(395,000)
Use of Goods and Services	20,000,000	19,605,000	(395,000)
Total Expenditure	20,000,000	19,605,000	(395,000)

0766020 Human Resources Development

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	20,000,000	17,050,000	(2,950,000)
Use of Goods and Services	20,000,000	17,050,000	(2,950,000)
Total Expenditure	20,000,000	17,050,000	(2,950,000)

0766000 Human Resources Management and Development

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	40,000,000	36,655,000	(3,345,000)
Use of Goods and Services	40,000,000	36,655,000	(3,345,000)
Total Expenditure	40,000,000	36,655,000	(3,345,000)

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 Justification for Supplementary Funding

The gross Approved Estimates for National Assembly for the FY2023/24 amounts to KSh.24.7 billion for Current expenditure.

The Estimates have been adjusted from KSh.24.7 billion to KSh.24.9 billion under Supplementary Estimates No. 2 FY 2023/24 reflecting a net increase of KSh.224 million. The changes are reflected in Parts F, G and H.

Details of planned outputs and targets are shown in Part E.

PART D. Programme Objectives

Programme

Objective

Programme	Objective
0721000 National Legislation, Representation and Oversight	To strengthen the legislative capacity, oversight and representation function of the National Assembly

2042 National Assembly

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

Programme: 0721000 National Legislation, Representation and Oversight

Outcome: Strengthened Democratic Governance

Sub Programme: 0721010 Legislation and Representation

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
2042000100 Office of The Clerk	Policies, plans, Resolutions and minutes	No of Policies, plans, Resolutions and minutes developed/ implemented	100	100
	Offices Equipment	No of Offices equipped with furniture, computers and other Specialized equipment	200	200
	Membership to inter parliamentary organizations	Payment of Subscription money - Membership to inter parliamentary organizations	100%	100%
	Catering Facility	A Revamped Catering Facility	1	1
	Live Committees Broadcasting	No of Live Committees Broadcasting	40	40
	Public Participation in Budget Making Process and other engagements in line with Article 119 of the Constitution of Kenya	No of Memos for Public Participation in Budget Making Process and other engagements in line with Article 119 of the Constitution of Kenya	30	30

2042 National Assembly

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

	Routine Maintenance of Vehicles, Buildings, plant, machinery and equipment.	No of Vehicles, Buildings, plant, machinery and equipment repaired	30	30
	Parliamentary Outreach Programmes	No of Parliamentary Outreach Programmes	10	10
	Outreach, wellness&Sports Programmes(EALA)	Outreach, wellness & Sports Programmes(EALA)	150	150
	Motor Vehicles for leadership offices and SNA office	No of vehicles purchased for leadership offices and SNA office	5	5
	Capacity Building for Staff	No of MPs facilitated for Capacity building.	300	300
		No of Staffers trained and facilitated for Capacity Building	200	200
2042000200 Legislature	Legislative Services	No of Bills Processed	100	100
		Sittings Held	150	150
		No of Motions Considered	200	200
		No of House Business Committee Meetings	50	50
		No of Petitions Considered	100	100

2042 National Assembly

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

	Legislative Services	No of Statutory Instruments/Regulations	5	5
		No of Administration of oath	300	300
		No of Questions	350	350
		No of Statements	50	50
		No of Messages	1000	1000
		No of Papers Laid	70	70

Vote 2042 National Assembly

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

Programme	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0721010 Legislation and Representation	24,712,000,000	24,936,000,000	224,000,000
0721000 National Legislation, Representation and Oversight	24,712,000,000	24,936,000,000	224,000,000
Total Expenditure for Vote 2042 National Assembly	24,712,000,000	24,936,000,000	224,000,000

Vote 2042 National Assembly

PART G: Summary of Expenditure by Economic Classification, 2023/2024

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	24,712,000,000	24,936,000,000	224,000,000
Compensation to Employees	13,777,100,590	13,077,100,590	(700,000,000)
Use of Goods and Services	10,408,875,910	11,332,875,910	924,000,000
Current Transfers to Govt. Agencies	70,900,000	70,900,000	-
Other Recurrent	455,123,500	455,123,500	-
Total Expenditure	24,712,000,000	24,936,000,000	224,000,000

Vote 2042 National Assembly

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2023/2024

0721010 Legislation and Representation

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	24,712,000,000	24,936,000,000	224,000,000
Compensation to Employees	13,777,100,590	13,077,100,590	(700,000,000)
Use of Goods and Services	10,408,875,910	11,332,875,910	924,000,000
Current Transfers to Govt. Agencies	70,900,000	70,900,000	-
Other Recurrent	455,123,500	455,123,500	-
Total Expenditure	24,712,000,000	24,936,000,000	224,000,000

0721000 National Legislation, Representation and Oversight

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	24,712,000,000	24,936,000,000	224,000,000
Compensation to Employees	13,777,100,590	13,077,100,590	(700,000,000)
Use of Goods and Services	10,408,875,910	11,332,875,910	924,000,000
Current Transfers to Govt. Agencies	70,900,000	70,900,000	-
Other Recurrent	455,123,500	455,123,500	-
Total Expenditure	24,712,000,000	24,936,000,000	224,000,000

2043 Parliamentary Joint Services

PART A. Vision

Democratic and people centered parliament

PART B. Mission

To facilitate Members of Parliament to efficiently and effectively discharge their constitutional mandate of representation, legislation and oversight.

PART C. Performance Overview and Justification for Supplementary Funding

The gross Approved Estimates for Parliamentary Joint Services for the FY2023/24 amounts to KSh.7.9 billion comprising KSh.6.3 billion and KSh.1.6 billion for Current and Capital expenditure respectively.

The Estimates in the FY 2023/2024 Supplementary Estimates No. 2 have been revised from Kshs.7.9 billion to Kshs.8.0 billion, comprising of Kshs.6.4 billion and Kshs.1.6 billion for Current and Capital expenditure respectively. This reflects a net increase of Kshs.45 million.

The details of programmes and the planned outputs and targets are indicated in parts E, F,G and H.

PART D. Programme Objectives

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	To train for quality Governance

2043 Parliamentary Joint Services

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

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 2023/2024	Revised 2023/2024 Targets
2043000100 Joint Services	Administrative Services	No. of Signed services contracts	300	300
		No. of policies adopted successfully	100	100
		No of officers trained	250	250
		% of processed and settled bills	100	100
		No. of EALA and other Sporting activities held	2 local and 2 international	2 local and 2 international
		% of Inventory of assets recorded	100	100
2043100200 Construction of Multi-Storey Office Block	Office Block	No. of Members' Offices, Committee Rooms	350	350
		% of fully furnished offices	100	100
2043100400 Purchase of Buildings - PSC	Building with a title deed	No.of buildings acquired	1	1
2043100500 Refurbishment of Various Buildings	Refurbished Offices	Number of refurbished offices	15	15

2043 Parliamentary Joint Services

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

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 2023/2024	Revised 2023/2024 Targets
2043000200 Centre for Parliamentary Studies and Training	Administration Services	Number of TOTs trainings	3	3
		No.of members trained	300	300
		Number of members facilitated	200	200

Sub Programme: 0746020 Legislative Training Research & Knowledge Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
2043000200 Centre for Parliamentary Studies and Training	Research publications	Number of publications published	1	1
	Public Lecture	Number of Lectures held	1	1
	Marketing outreach	Number of outreach activities held	2	2

Vote 2043 Parliamentary Joint Services

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

Programme	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0723010 General Administration, Planning and support services	7,712,811,050	7,763,811,050	51,000,000
0723000 General Administration, Planning and Support Services	7,712,811,050	7,763,811,050	51,000,000
0746010 General Administration, Planning and Support Services	106,395,615	102,395,615	(4,000,000)
0746020 Legislative Training Research & Knowledge Management	90,793,335	88,793,335	(2,000,000)
0746000 Legislative Training Research & Knowledge Management	197,188,950	191,188,950	(6,000,000)
Total Expenditure for Vote 2043 Parliamentary Joint Services	7,910,000,000	7,955,000,000	45,000,000

Vote 2043 Parliamentary Joint Services

PART G: Summary of Expenditure by Economic Classification, 2023/2024

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	6,345,000,000	6,390,000,000	45,000,000
Compensation to Employees	2,563,042,601	2,563,042,601	-
Use of Goods and Services	3,629,857,399	3,704,857,399	75,000,000
Other Recurrent	152,100,000	122,100,000	(30,000,000)
Capital Expenditure	1,565,000,000	1,565,000,000	-
Acquisition of Non-Financial Assets	1,565,000,000	1,565,000,000	-
Total Expenditure	7,910,000,000	7,955,000,000	45,000,000

Vote 2043 Parliamentary Joint Services

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2023/2024

0723010 General Administration, Planning and support services

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	6,147,811,050	6,198,811,050	51,000,000
Compensation to Employees	2,563,042,601	2,563,042,601	-
Use of Goods and Services	3,444,168,449	3,521,168,449	77,000,000
Other Recurrent	140,600,000	114,600,000	(26,000,000)
Capital Expenditure	1,565,000,000	1,565,000,000	-
Acquisition of Non-Financial Assets	1,565,000,000	1,565,000,000	-
Total Expenditure	7,712,811,050	7,763,811,050	51,000,000

0723000 General Administration, Planning and Support Services

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	6,147,811,050	6,198,811,050	51,000,000
Compensation to Employees	2,563,042,601	2,563,042,601	-
Use of Goods and Services	3,444,168,449	3,521,168,449	77,000,000
Other Recurrent	140,600,000	114,600,000	(26,000,000)
Capital Expenditure	1,565,000,000	1,565,000,000	-
Acquisition of Non-Financial Assets	1,565,000,000	1,565,000,000	-
Total Expenditure	7,712,811,050	7,763,811,050	51,000,000

0746010 General Administration, Planning and Support Services

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	106,395,615	102,395,615	(4,000,000)
Use of Goods and Services	94,895,615	94,895,615	-
Other Recurrent	11,500,000	7,500,000	(4,000,000)
Total Expenditure	106,395,615	102,395,615	(4,000,000)

Vote 2043 Parliamentary Joint Services

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2023/2024

0746020 Legislative Training Research & Knowledge Management

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	90,793,335	88,793,335	(2,000,000)
Use of Goods and Services	90,793,335	88,793,335	(2,000,000)
Total Expenditure	90,793,335	88,793,335	(2,000,000)

0746000 Legislative Training Research & Knowledge Management

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	197,188,950	191,188,950	(6,000,000)
Use of Goods and Services	185,688,950	183,688,950	(2,000,000)
Other Recurrent	11,500,000	7,500,000	(4,000,000)
Total Expenditure	197,188,950	191,188,950	(6,000,000)

2044 Senate

PART A. Vision

Democratic and people centered Parliament

PART B. Mission

To facilitate Members of Parliament to efficiently and effectively discharge their constitutional mandate of representation, legislation and oversight

PART C. Performance Overview and Justification for Supplementary Funding

The gross Approved Estimates for the Senate for the FY2023/24 amounts to KSh.7.2 billion for Current expenditure.

The Estimates have been adjusted from KSh.7.2 billion to Ksh.7.4 billion in the FY 2023/24 Supplementary Estimates No. 2. This reflects a net increase of Ksh.201 million to cater for National Dialogue Committee (NADCO) and other operational expenses.

Details of programmes, planned outputs, performance indicators and targets have been revised accordingly and are reflected in Parts E, F, G and H.

PART D. Programme Objectives

Programme

Objective

0723000 General Administration, Planning and Support Services	To enhance service delivery and improve the working environment
0767000 Senate Legislation and Oversight	To strengthen the legislative capacity and oversight function of the Senate
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 2023/2024

Programme: 0723000 General Administration, Planning and Support Services

Outcome: Effective and efficient utilization of resources for positive impact

Sub Programme: 0723010 General Administration, Planning and support services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
2044000600 Office of the Clerk	Policies, Plans, Resolutions and minutes developed/ implemented	No. of Policies, Plans, Resolutions and minutes developed and implemented	50	50

Programme: 0767000 Senate Legislation and Oversight

Outcome: Strengthened Democratic Governance

Sub Programme: 0767010 Legislative and Procedural Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
2044000100 Legislative and Procedural Services	Bills	No. of Bills published	121	121
	Motions	No. of Motions considered	134	134
	Statements	No. of Statements considered	255	255
	Petitions	No. of Petitions Considered	100	100

2044 Senate

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

2044000200 Committee Services	Reports on Legislative Business	No. of reports on Legislative Business	81	81
	Departmental House Committees' reports	No. of working policy documents in all Government sectors	37	37

Sub Programme: 0767020 Legislative Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
2044000300 Legislative Support Services	Legislative proposal for pre-publication scrutiny	No. of Bills drafted	20	20
	Asset framework updated	% of the inventory system for managing and tracking assets developed	80	80
	Audio recordings of Committee and Plenary sittings maintained	No. of digital audio records and verbatim reports produced	120	120
	Bound volumes of Hansard reports	No. of bound volumes of Hansard reports	12	12

Programme: 0768000 Senate Representation, Liaison & Intergovernmental Relations

Outcome: Enhanced Parliamentary image for sustained public engagement

Sub Programme: 0768010 Senate Representation

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
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2044 Senate

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

2044000400 County Offices	County visits	No. of counties visited	45	45
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Sub Programme: 0768020 Liaison and Outreach

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
2044000500 Senate Liaison Office	Stakeholders in devolution engaged	No. of County staff trained	50	50
	Increased public awareness on devolution	No. of members of Public attending Devolution Conference and Legislative Summits	12,500	12,500
	Bills trackers adopted by Counties	No. of Bills uploaded in the tracker	47	47
	Increased awareness of Senate activities	No. of Senate Magazines printed and distributed	500	500
		No. of Senate magazine uploaded on the Senate website	4	4

Programme: 0769000 General Administration Planning and Support Services

Outcome: Effective and efficient utilization of resources for positive impact

2044 Senate

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

Sub Programme: 0769010 General Administrative Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
2044000600 Office of the Clerk	Policies, Plans, Resolutions and minutes developed/ implemented	No. of Policies, Plans, Resolutions and minutes developed and implemented	50	50
	Membership to Inter Parliamentary Organizations	% of subscriptions paid	80	80

Sub Programme: 0769020 Planning and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
2044000700 Headquarters Administration and Planning	Annual workplans and procurement plans prepared and submitted	No. of workplans, procurement plans prepared and submitted	4	4
	Litigation matters handled	No. of cases/Litigation matters handled	60	60
	Comprehensive Legal opinions	No. of Comprehensive Legal opinions	100	100
	Pleadings drafted	No. of pleadings drafted	60	60
	Policy briefs	No. of Policy briefs before the House	15	15
	Residential and non-residential buildings maintained	No. of Residential and non-residential buildings maintained	2	2

Vote 2044 Senate

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

Programme	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0723010 General Administration, Planning and support services	-	50,000,000	50,000,000
0723000 General Administration, Planning and Support Services	-	50,000,000	50,000,000
0767010 Legislative and Procedural Services	2,899,150,000	2,944,150,000	45,000,000
0767020 Legislative Support Services	174,500,000	168,000,000	(6,500,000)
0767000 Senate Legislation and Oversight	3,073,650,000	3,112,150,000	38,500,000
0768010 Senate Representation	1,715,199,100	1,781,199,100	66,000,000
0768020 Liaison and Outreach	81,000,000	155,500,000	74,500,000
0768000 Senate Representation, Liaison & Intergovernmental Relations	1,796,199,100	1,936,699,100	140,500,000
0769010 General Administrative Services	2,119,600,900	2,108,100,900	(11,500,000)
0769020 Planning and Support Services	213,550,000	197,050,000	(16,500,000)
0769000 General Administration Planning and Support Services	2,333,150,900	2,305,150,900	(28,000,000)
Total Expenditure for Vote 2044 Senate	7,203,000,000	7,404,000,000	201,000,000

Vote 2044 Senate

PART G: Summary of Expenditure by Economic Classification, 2023/2024

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	7,203,000,000	7,404,000,000	201,000,000
Compensation to Employees	3,983,184,067	3,983,184,067	-
Use of Goods and Services	2,977,882,786	3,185,382,786	207,500,000
Current Transfers to Govt. Agencies	55,100,000	55,100,000	-
Other Recurrent	186,833,147	180,333,147	(6,500,000)
Total Expenditure	7,203,000,000	7,404,000,000	201,000,000

Vote 2044 Senate

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2023/2024

0723010 General Administration, Planning and support services

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	-	50,000,000	50,000,000
Use of Goods and Services	-	50,000,000	50,000,000
Total Expenditure	-	50,000,000	50,000,000

0723000 General Administration, Planning and Support Services

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	-	50,000,000	50,000,000
Use of Goods and Services	-	50,000,000	50,000,000
Total Expenditure	-	50,000,000	50,000,000

0767010 Legislative and Procedural Services

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	2,899,150,000	2,944,150,000	45,000,000
Compensation to Employees	1,396,050,000	1,396,050,000	-
Use of Goods and Services	1,488,000,000	1,533,000,000	45,000,000
Current Transfers to Govt. Agencies	15,100,000	15,100,000	-
Total Expenditure	2,899,150,000	2,944,150,000	45,000,000

0767020 Legislative Support Services

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	174,500,000	168,000,000	(6,500,000)
Compensation to Employees	17,000,000	17,000,000	-
Use of Goods and Services	157,500,000	151,000,000	(6,500,000)
Total Expenditure	174,500,000	168,000,000	(6,500,000)

Vote 2044 Senate

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2023/2024

0767000 Senate Legislation and Oversight

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	3,073,650,000	3,112,150,000	38,500,000
Compensation to Employees	1,413,050,000	1,413,050,000	-
Use of Goods and Services	1,645,500,000	1,684,000,000	38,500,000
Current Transfers to Govt. Agencies	15,100,000	15,100,000	-
Total Expenditure	3,073,650,000	3,112,150,000	38,500,000

0768010 Senate Representation

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,715,199,100	1,781,199,100	66,000,000
Compensation to Employees	939,283,167	939,283,167	-
Use of Goods and Services	740,582,786	806,582,786	66,000,000
Other Recurrent	35,333,147	35,333,147	-
Total Expenditure	1,715,199,100	1,781,199,100	66,000,000

0768020 Liaison and Outreach

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	81,000,000	155,500,000	74,500,000
Use of Goods and Services	81,000,000	155,500,000	74,500,000
Total Expenditure	81,000,000	155,500,000	74,500,000

0768000 Senate Representation, Liaison & Intergovernmental Relations

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,796,199,100	1,936,699,100	140,500,000
Compensation to Employees	939,283,167	939,283,167	-
Use of Goods and Services	821,582,786	962,082,786	140,500,000

Vote 2044 Senate

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2023/2024

0768000 Senate Representation, Liaison & Intergovernmental Relations

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Other Recurrent	35,333,147	35,333,147	-
Total Expenditure	1,796,199,100	1,936,699,100	140,500,000

0769010 General Administrative Services

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	2,119,600,900	2,108,100,900	(11,500,000)
Compensation to Employees	1,630,850,900	1,630,850,900	-
Use of Goods and Services	310,250,000	304,250,000	(6,000,000)
Current Transfers to Govt. Agencies	40,000,000	40,000,000	-
Other Recurrent	138,500,000	133,000,000	(5,500,000)
Total Expenditure	2,119,600,900	2,108,100,900	(11,500,000)

0769020 Planning and Support Services

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	213,550,000	197,050,000	(16,500,000)
Use of Goods and Services	200,550,000	185,050,000	(15,500,000)
Other Recurrent	13,000,000	12,000,000	(1,000,000)
Total Expenditure	213,550,000	197,050,000	(16,500,000)

0769000 General Administration Planning and Support Services

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	2,333,150,900	2,305,150,900	(28,000,000)
Compensation to Employees	1,630,850,900	1,630,850,900	-
Use of Goods and Services	510,800,000	489,300,000	(21,500,000)
Current Transfers to Govt. Agencies	40,000,000	40,000,000	-

Vote 2044 Senate

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2023/2024**

0769000 General Administration Planning and Support Services

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Other Recurrent	151,500,000	145,000,000	(6,500,000)
Total Expenditure	2,333,150,900	2,305,150,900	(28,000,000)

2051 Judicial Service Commission

PART A. Vision

A Commission of excellence in promoting an independent, transparent and accountable Judiciary.

PART B. Mission

To facilitate an independent and accountable Judiciary that is competent, effective, efficient and transparent in the administration of justice through capacity development and strategic partnerships.

PART C. Performance Overview and Justification for Supplementary Funding

The gross Approved Estimates for Judicial Service Commission for the FY 2023/24 is KShs.896.6 million for Current expenditure.

The gross Approved Estimates have remained the same in the FY 2023/24 Supplementary Estimates No.2. However, there are budget re-allocations amounting to KShs.30.2 million to provide for recruitment of High Court Judges, training and research programmes for Kenya Judiciary Academy (KJA), refined fuels and lubricants for operations, and motor vehicle maintenance costs.

The details of outputs and targets are reflected in Part E while financials are on Parts F, G and H.

PART D. Programme Objectives

Programme

Objective

Programme	Objective
0619000 Judicial Oversight	To promote an accountable and independent Judiciary and the efficient, effective and transparent administration of justice

2051 Judicial Service Commission

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

Programme: 0619000 Judicial Oversight

Outcome: An accountable and independent Judiciary for efficient, effective and transparent administration of justice

Sub Programme: 0619010 Administration and Judicial Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
2051000200 Judicial Service Commission	Policies on administration of justice	Number of policies reviewed/developed	7	7
	Human capital management	No. of Judges recruited	15	15
		No. of Judicial Officers recruited	50	50
		No. of Judiciary staff recruited	300	300
		No. of Judicial Officers/staff promoted	250	250
	Transparency, independence, and accountability	Percentage of complaints heard and concluded	100	100
		Percentage of disciplinary cases concluded	100	100
		Production of Annual Report	1	1
	No. of stakeholder forums held	6	6	

2051 Judicial Service Commission

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

	Stakeholder engagement	No. of Information Education and Communication materials developed and disseminated	5	5
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Sub Programme: 0619020 Judicial Training

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
2051000300 Kenya Judiciary Academy (KJA)	Staff capacity	Percentage of Judges trained	100	100
		Percentage of Magistrates trained	100	100
		No. of staff trained	200	200
	Policy documents	No. of policies developed	4	4

Vote 2051 Judicial Service Commission

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

Programme	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0619010 Administration and Judicial Services	619,354,612	619,154,612	(200,000)
0619020 Judicial Training	277,245,388	277,445,388	200,000
0619000 Judicial Oversight	896,600,000	896,600,000	-
Total Expenditure for Vote 2051 Judicial Service Commission	896,600,000	896,600,000	-

Vote 2051 Judicial Service Commission

PART G: Summary of Expenditure by Economic Classification, 2023/2024

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	896,600,000	896,600,000	-
Compensation to Employees	219,038,509	219,038,509	-
Use of Goods and Services	597,126,387	613,348,816	16,222,429
Other Recurrent	80,435,104	64,212,675	(16,222,429)
Total Expenditure	896,600,000	896,600,000	-

Vote 2051 Judicial Service Commission

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2023/2024

0619010 Administration and Judicial Services

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	619,354,612	619,154,612	(200,000)
Compensation to Employees	147,259,409	147,259,409	-
Use of Goods and Services	425,195,203	431,695,203	6,500,000
Other Recurrent	46,900,000	40,200,000	(6,700,000)
Total Expenditure	619,354,612	619,154,612	(200,000)

0619020 Judicial Training

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	277,245,388	277,445,388	200,000
Compensation to Employees	71,779,100	71,779,100	-
Use of Goods and Services	171,931,184	181,653,613	9,722,429
Other Recurrent	33,535,104	24,012,675	(9,522,429)
Total Expenditure	277,245,388	277,445,388	200,000

0619000 Judicial Oversight

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	896,600,000	896,600,000	-
Compensation to Employees	219,038,509	219,038,509	-
Use of Goods and Services	597,126,387	613,348,816	16,222,429
Other Recurrent	80,435,104	64,212,675	(16,222,429)
Total Expenditure	896,600,000	896,600,000	-

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 Justification for Supplementary Funding

The gross Approved Estimates for the Commission on Revenue Allocation for the FY 2023/24 is Kshs.516.8 million under Current expenditure.

The Approved Estimates have been maintained at the same level under the FY 2023/24 Supplementary Estimates No. 2. The changes are on account of additional funds to cater for operations, reduction in personnel emoluments to reflect the actual requirement and reallocation of funds.

The outputs, targets and financial indicators have been revised accordingly to reflect the changes in the Estimates as shown in Parts E, F, G and H.

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.

2061 Commission on Revenue Allocation

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

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 2023/2024	Revised 2023/2024 Targets
2061000300 General Administration and Planning	Administrative Services	Financial management system	3	3
		Procurement System	1	1
		Employee satisfaction	2	2

Sub Programme: 0737020 Equitable Sharing of Revenues

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
2061000300 General Administration and Planning	Revenue sharing services between National and County governments	Recommendation on the equitable sharing of revenue between the national and county governments	1	1
		No. of reviewed bills on revenue sharing	3	3
		No. of briefs on performance of key macroeconomic variables	2	2
	Revenue sharing Services among County Governments	Updated database of national and county statistics	1	1

2061 Commission on Revenue Allocation

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

Sub Programme: 0737030 Public Financial Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
2061000300 General Administration and Planning	Recommendation on Recurrent expenditure budget ceilings for County Government	Annual Recommendation on recurrent budget ceilings	1	1
	Financial Management Services	County Fiscal Strategy Paper Review Report	1	1
		Financial Management Report	1	1
		No. of bills reviewed on financial management and financing	15	15
		No. of CBEFs established	15	15
		No. of CBEFs Monitored for effectiveness	15	15

Sub Programme: 0737040 Transitional Equalization

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
2061000300 General Administration and Planning	Report on Implementation of projects in counties identified as marginalized under the first policy	No. of reports	1	1
		Conference report on stakeholders engagement	34	34

2061 Commission on Revenue Allocation

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

	Impact assessment reports on marginalised report	Impact assessment report	2	2
	Implementation of equalization fund report	Published report	1	1

Vote 2061 Commission on Revenue Allocation

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

Programme	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0737010 General Administration and Support Services	484,111,717	484,248,410	136,693
0737020 Equitable Sharing of Revenues	12,000,000	18,663,307	6,663,307
0737030 Public Financial Management	12,548,000	11,748,000	(800,000)
0737040 Transitional Equalization	8,155,360	2,155,360	(6,000,000)
0737000 Inter-Governmental Transfers and Financial Matters	516,815,077	516,815,077	-
Total Expenditure for Vote 2061 Commission on Revenue Allocation	516,815,077	516,815,077	-

Vote 2061 Commission on Revenue Allocation

PART G: Summary of Expenditure by Economic Classification, 2023/2024

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	516,815,077	516,815,077	-
Compensation to Employees	243,840,954	209,840,954	(34,000,000)
Use of Goods and Services	140,225,123	178,723,823	38,498,700
Other Recurrent	132,749,000	128,250,300	(4,498,700)
Total Expenditure	516,815,077	516,815,077	-

Vote 2061 Commission on Revenue Allocation

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2023/2024**

0737010 General Administration and Support Services

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	484,111,717	484,248,410	136,693
Compensation to Employees	243,840,954	209,840,954	(34,000,000)
Use of Goods and Services	108,651,763	146,157,156	37,505,393
Other Recurrent	131,619,000	128,250,300	(3,368,700)
Total Expenditure	484,111,717	484,248,410	136,693

0737020 Equitable Sharing of Revenues

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	12,000,000	18,663,307	6,663,307
Use of Goods and Services	11,500,000	18,663,307	7,163,307
Other Recurrent	500,000	0	(500,000)
Total Expenditure	12,000,000	18,663,307	6,663,307

0737030 Public Financial Management

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	12,548,000	11,748,000	(800,000)
Use of Goods and Services	11,918,000	11,748,000	(170,000)
Other Recurrent	630,000	0	(630,000)
Total Expenditure	12,548,000	11,748,000	(800,000)

0737040 Transitional Equalization

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	8,155,360	2,155,360	(6,000,000)
Use of Goods and Services	8,155,360	2,155,360	(6,000,000)
Total Expenditure	8,155,360	2,155,360	(6,000,000)

Vote 2061 Commission on Revenue Allocation

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2023/2024**

0737000 Inter-Governmental Transfers and Financial Matters

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	516,815,077	516,815,077	-
Compensation to Employees	243,840,954	209,840,954	(34,000,000)
Use of Goods and Services	140,225,123	178,723,823	38,498,700
Other Recurrent	132,749,000	128,250,300	(4,498,700)
Total Expenditure	516,815,077	516,815,077	-

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 Justification for Supplementary Funding

The gross Approved Estimates for Public Service Commission for the FY2023/24 amounts to Kshs.3.6 billion comprising of Kshs.3.5 billion and Kshs.45.3 million for Current and Capital expenditure respectively.

The Estimates in the FY 2023/2024 Supplementary Estimates No. 2 have been revised from Kshs.3.6 billion to Kshs.3.6 billion, comprising of Kshs.3.5 billion and Kshs.45.3 million for Current and Capital expenditure respectively. This reflects an increase of Kshs.20 million on account of Public Service Internship Programme.

The outputs, performance, targets and financial indicators have been revised accordingly as reflected in parts E, F, G and H.

PART D. Programme Objectives

Programme

Objective

Programme	Objective
0725000 General Administration, Planning and Support Services	To build Commission's internal capacity.
0726000 Human Resource management and Development	To improve human resource management practices.

2071 Public Service Commission

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

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 2023/2024	Revised 2023/2024 Targets
2071000100 Administration	Statutory annual report on operation of the Commission prepared and submitted to the President and Parliament	Annual report prepared and submitted	1	1
	Research Policy and Strategy	Research Policy and Strategy developed	1	1

Programme: 0726000 Human Resource management and Development

Outcome: Improved service delivery for attainment of national development goals

Sub Programme: 0726030 Human Resource Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
2071000500 Human Resource Development	Interns recruited, inducted and deployed in MDAs	No. of interns, recruited, inducted and deployed	6,000	6,000
	Administer Public Service Commission Competency promotional assessment tests	No. of assessment tests administered	3	3

2071 Public Service Commission

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

	Interns recruited, inducted and deployed in MDAs			
	Administer Public Service Commission Competency promotional assessment tests			

Vote 2071 Public Service Commission

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

Programme	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0725010 Administration	861,472,954	861,472,954	-
0725020 Board Management Service	40,535,378	40,535,378	-
0725000 General Administration, Planning and Support Services	902,008,332	902,008,332	-
0726010 Establishment and Management and Consultancy Service	81,995,372	81,995,372	-
0726020 Human Resource Management	204,889,046	204,889,046	-
0726030 Human Resource Development	2,168,261,287	2,188,261,287	20,000,000
0726000 Human Resource management and Development	2,455,145,705	2,475,145,705	20,000,000
0727010 Compliance and quality assurance	65,283,232	65,283,232	-
0727020 Ethics, Governance and National values	58,360,031	58,360,031	-
0727000 Governance and National Values	123,643,263	123,643,263	-
0744010 Performance and Productivity Management	53,996,704	53,996,704	-
0744000 Performance and Productivity Management	53,996,704	53,996,704	-
075001 Court Litigation and Regulations	17,684,912	17,684,912	-
075002 Administration of County Appeals	13,061,246	13,061,246	-
075000 Administration of Quasi-Judicial Functions	30,746,158	30,746,158	-
Total Expenditure for Vote 2071 Public Service Commission	3,565,540,162	3,585,540,162	20,000,000

Vote 2071 Public Service Commission

PART G: Summary of Expenditure by Economic Classification, 2023/2024

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	3,520,240,162	3,540,240,162	20,000,000
Compensation to Employees	2,872,260,504	2,743,355,504	(128,905,000)
Use of Goods and Services	547,721,144	696,626,144	148,905,000
Other Recurrent	100,258,514	100,258,514	-
Capital Expenditure	45,300,000	45,300,000	-
Acquisition of Non-Financial Assets	45,300,000	45,300,000	-
Total Expenditure	3,565,540,162	3,585,540,162	20,000,000

Vote 2071 Public Service Commission

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2023/2024

0725010 Administration

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	816,172,954	816,172,954	-
Compensation to Employees	498,000,257	498,000,257	-
Use of Goods and Services	290,764,183	290,764,183	-
Other Recurrent	27,408,514	27,408,514	-
Capital Expenditure	45,300,000	45,300,000	-
Acquisition of Non-Financial Assets	45,300,000	45,300,000	-
Total Expenditure	861,472,954	861,472,954	-

0725020 Board Management Service

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	40,535,378	40,535,378	-
Compensation to Employees	34,633,750	34,633,750	-
Use of Goods and Services	5,901,628	5,901,628	-
Total Expenditure	40,535,378	40,535,378	-

0725000 General Administration, Planning and Support Services

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	856,708,332	856,708,332	-
Compensation to Employees	532,634,007	532,634,007	-
Use of Goods and Services	296,665,811	296,665,811	-
Other Recurrent	27,408,514	27,408,514	-
Capital Expenditure	45,300,000	45,300,000	-
Acquisition of Non-Financial Assets	45,300,000	45,300,000	-
Total Expenditure	902,008,332	902,008,332	-

Vote 2071 Public Service Commission

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2023/2024

0726010 Establishment and Management and Consultancy Service

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	81,995,372	81,995,372	-
Compensation to Employees	74,115,262	74,115,262	-
Use of Goods and Services	7,880,110	7,880,110	-
Total Expenditure	81,995,372	81,995,372	-

0726020 Human Resource Management

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	204,889,046	204,889,046	-
Compensation to Employees	126,860,484	126,860,484	-
Use of Goods and Services	78,028,562	78,028,562	-
Total Expenditure	204,889,046	204,889,046	-

0726030 Human Resource Development

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	2,168,261,287	2,188,261,287	20,000,000
Compensation to Employees	2,004,938,079	1,876,033,079	(128,905,000)
Use of Goods and Services	101,323,208	250,228,208	148,905,000
Other Recurrent	62,000,000	62,000,000	-
Total Expenditure	2,168,261,287	2,188,261,287	20,000,000

0726000 Human Resource management and Development

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	2,455,145,705	2,475,145,705	20,000,000
Compensation to Employees	2,205,913,825	2,077,008,825	(128,905,000)
Use of Goods and Services	187,231,880	336,136,880	148,905,000

Vote 2071 Public Service Commission

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2023/2024

0726000 Human Resource management and Development

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Other Recurrent	62,000,000	62,000,000	-
Total Expenditure	2,455,145,705	2,475,145,705	20,000,000

0727010 Compliance and quality assurance

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	65,283,232	65,283,232	-
Compensation to Employees	43,378,240	43,378,240	-
Use of Goods and Services	20,004,992	20,004,992	-
Other Recurrent	1,900,000	1,900,000	-
Total Expenditure	65,283,232	65,283,232	-

0727020 Ethics, Governance and National values

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	58,360,031	58,360,031	-
Compensation to Employees	43,668,090	43,668,090	-
Use of Goods and Services	11,741,941	11,741,941	-
Other Recurrent	2,950,000	2,950,000	-
Total Expenditure	58,360,031	58,360,031	-

0727000 Governance and National Values

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	123,643,263	123,643,263	-
Compensation to Employees	87,046,330	87,046,330	-
Use of Goods and Services	31,746,933	31,746,933	-
Other Recurrent	4,850,000	4,850,000	-

Vote 2071 Public Service Commission

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2023/2024

0727000 Governance and National Values

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Total Expenditure	123,643,263	123,643,263	-

0744010 Performance and Productivity Management

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	53,996,704	53,996,704	-
Compensation to Employees	41,679,550	41,679,550	-
Use of Goods and Services	12,317,154	12,317,154	-
Total Expenditure	53,996,704	53,996,704	-

0744000 Performance and Productivity Management

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	53,996,704	53,996,704	-
Compensation to Employees	41,679,550	41,679,550	-
Use of Goods and Services	12,317,154	12,317,154	-
Total Expenditure	53,996,704	53,996,704	-

075001 Court Litigation and Regulations

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	17,684,912	17,684,912	-
Compensation to Employees	4,986,792	4,986,792	-
Use of Goods and Services	12,698,120	12,698,120	-
Total Expenditure	17,684,912	17,684,912	-

Vote 2071 Public Service Commission

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2023/2024

075002 Administration of County Appeals

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	13,061,246	13,061,246	-
Use of Goods and Services	7,061,246	7,061,246	-
Other Recurrent	6,000,000	6,000,000	-
Total Expenditure	13,061,246	13,061,246	-

075000 Administration of Quasi-Judicial Functions

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	30,746,158	30,746,158	-
Compensation to Employees	4,986,792	4,986,792	-
Use of Goods and Services	19,759,366	19,759,366	-
Other Recurrent	6,000,000	6,000,000	-
Total Expenditure	30,746,158	30,746,158	-

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 Justification for Supplementary Funding

The gross Approved Estimates for the Salaries and Remuneration Commission for the FY 2023/24 is KSh.550.3 million for Current expenditure.

The Approved Estimates have been revised from KSh.550.3 million to KSh.549.1 under the FY 2023/24 Supplementary Estimates No. 2. This reflects a decrease of KSh.1.3 million on account of reduction of provision of personnel emoluments to reflect the actual requirement, additional appropriations-in-Aid to support operations and reallocation of funds.

The outputs, targets and financial indicators have been revised accordingly to reflect the changes in the Estimates as shown in Parts E, F, G and H.

PART D. Programme Objectives

Programme

Objective

Programme	Objective
0728000 Salaries and Remuneration Management	To establish a dynamic and harmonized competitive remuneration structure in the public service that rewards productivity and performance, attracts and retains requisite skills, and is transparent and fiscally sustainable.

2081 Salaries and Remuneration Commission

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

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 2023/2024	Revised 2023/2024 Targets
2081000100 Salaries and Remuneration Commission	Advice on remuneration and benefits	% of advice issued on remuneration and benefits	100	100
		% of advice on CBA issued on requests	100	100
		% of advice issued on requests for performance and productivity	100	100
	Framework for performance and productivity	No. of public officers trained on productivity improvement and measurement	650	650
	Institutional specific productivity indices	No. of Counties supported to develop productivity indices	42	42
		No. of MDAs supported to develop productivity indices	150	150
	Harmonized grading structure for public service	% of jobs reviewed	100	100
		No. of salary survey reports	3	3

2081 Salaries and Remuneration Commission

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

	Compliance audits	No. of compliance audit reports	112	112
	Wage bill forecast	Updated Wage bill data base	1	1
		No. of reports on quarterly wage bill forecasts	4	4
	Remuneration and benefits legal framework	Regulations to Remuneration and Benefits Act	1	1

Vote 2081 Salaries and Remuneration Commission

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

Programme	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0728010 Remuneration and Benefits management	550,322,775	549,057,455	(1,265,320)
0728000 Salaries and Remuneration Management	550,322,775	549,057,455	(1,265,320)
Total Expenditure for Vote 2081 Salaries and Remuneration Commission	550,322,775	549,057,455	(1,265,320)

Vote 2081 Salaries and Remuneration Commission

PART G: Summary of Expenditure by Economic Classification, 2023/2024

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	550,322,775	549,057,455	(1,265,320)
Compensation to Employees	304,400,000	302,400,000	(2,000,000)
Use of Goods and Services	210,841,464	211,461,623	620,159
Other Recurrent	35,081,311	35,195,832	114,521
Total Expenditure	550,322,775	549,057,455	(1,265,320)

Vote 2081 Salaries and Remuneration Commission

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2023/2024**

0728010 Remuneration and Benefits management

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	550,322,775	549,057,455	(1,265,320)
Compensation to Employees	304,400,000	302,400,000	(2,000,000)
Use of Goods and Services	210,841,464	211,461,623	620,159
Other Recurrent	35,081,311	35,195,832	114,521
Total Expenditure	550,322,775	549,057,455	(1,265,320)

0728000 Salaries and Remuneration Management

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	550,322,775	549,057,455	(1,265,320)
Compensation to Employees	304,400,000	302,400,000	(2,000,000)
Use of Goods and Services	210,841,464	211,461,623	620,159
Other Recurrent	35,081,311	35,195,832	114,521
Total Expenditure	550,322,775	549,057,455	(1,265,320)

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 Justification for Supplementary Funding

The gross Approved Estimates for the Teachers Service Commission in the Financial Year 2023/2024 amounts to Kshs.343.6 billion. This comprises Kshs.342.4 billion and Kshs.1.2 billion for Current and Capital expenditures respectively.

The Approved Estimates have been revised from Kshs.343.6 billion to Kshs.340.8 billion under Supplementary Estimates No. II comprising Kshs.339.6 billion and Kshs.1.2 billion for Current and Capital expenditures respectively. This reflects a decrease of KShs.2.9 billion mainly due to decrease in personnel emoluments to reflect actual requirement for the year.

The changes in the Financial Year 2023/2024 Supplementary Estimates No.II are within the Teacher Resource Management and General Administration, Planning and Support Services Programmes. The details of the changes are reflected under individual Programmes as indicated under parts E, F, G and H. The outputs, performance indicators and targets for the affected Programmes have been adjusted accordingly.

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 2023/2024

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 2023/2024	Revised 2023/2024 Targets
2091000200 Teacher Resource Management	Teaching Services	Number of intern teachers recruited	2,000	2,000

Sub Programme: 0509020 Teacher management - Secondary

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
2091000200 Teacher Resource Management	Teaching Services	Number of interns recruited	18,000	18,000

Programme: 0510000 Governance and Standards

Outcome: Quality learning

Sub Programme: 0510020 Teacher professional development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
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2091 Teachers Service Commission

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

2091000300 Governance and Teaching Standards	Administrative Services	Number of field officers trained on management of discipline cases.	100	100
		Number of heads of institutions & BOMs trained on Management of discipline cases.	6,000	6,000
		Percentage of registered discipline cases determined and finalized within three months	100	100

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 2023/2024	Revised 2023/2024 Targets
2091000100 Headquarters and Administrative Services	Administrative Services	No of speed boat acquired	1	1
		Number of staff trained	300	300

Sub Programme: 0511020 Field Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
2091000600 Field Administrative Services	Field Administrative Services	Number of vehicles procured	10	10

2091 Teachers Service Commission

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

	Field Administrative Services	Percentage of registered discipline cases determined and finalized within 3 months	100	100
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Sub Programme: 0511030 Automation of TSC Operations

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
2091000100 Headquarters and Administrative Services	Administrative Services	Number of employee records digitized	100,000	100,000
		Number of computers/Laptops procured	200	200
		Percentage completion of Tier III data center	100	100
		Number of field offices on Local Area Network (LAN)	13	13
		Number of databases integrated	1	1

Vote 2091 Teachers Service Commission

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

Programme	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0509010 Teacher Management- Primary	211,776,645,283	209,776,645,283	(2,000,000,000)
0509020 Teacher management - Secondary	119,195,619,225	117,995,619,225	(1,200,000,000)
0509030 Teacher management - Tertiary	3,726,121,188	3,726,121,188	-
0509000 Teacher Resource Management	334,698,385,696	331,498,385,696	(3,200,000,000)
0510010 Quality assurance and standards	5,322,916	5,322,916	-
0510020 Teacher professional development	6,582,673	11,582,673	5,000,000
0510030 Teacher capacity development	1,300,164,164	1,300,164,164	-
0510000 Governance and Standards	1,312,069,753	1,317,069,753	5,000,000
0511010 Policy, Planning and Support Service	7,141,140,343	7,428,140,343	287,000,000
0511020 Field Services	244,375,615	259,375,615	15,000,000
0511030 Automation of TSC Operations	206,392,122	249,392,122	43,000,000
0511000 General Administration, Planning and Support Services	7,591,908,080	7,936,908,080	345,000,000
Total Expenditure for Vote 2091 Teachers Service Commission	343,602,363,529	340,752,363,529	(2,850,000,000)

Vote 2091 Teachers Service Commission

PART G: Summary of Expenditure by Economic Classification, 2023/2024

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	342,400,363,529	339,550,363,529	(2,850,000,000)
Compensation to Employees	340,202,000,000	337,002,000,000	(3,200,000,000)
Use of Goods and Services	1,943,513,529	2,023,513,529	80,000,000
Current Transfers to Govt. Agencies	-	200,000,000	200,000,000
Other Recurrent	254,850,000	324,850,000	70,000,000
Capital Expenditure	1,202,000,000	1,202,000,000	-
Acquisition of Non-Financial Assets	87,000,000	87,000,000	-
Capital Grants to Govt. Agencies	1,115,000,000	1,115,000,000	-
Total Expenditure	343,602,363,529	340,752,363,529	(2,850,000,000)

Vote 2091 Teachers Service Commission

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2023/2024

0509010 Teacher Management- Primary

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	211,561,645,283	209,561,645,283	(2,000,000,000)
Compensation to Employees	211,448,332,482	209,448,332,482	(2,000,000,000)
Use of Goods and Services	113,312,801	113,312,801	-
Capital Expenditure	215,000,000	215,000,000	-
Capital Grants to Govt. Agencies	215,000,000	215,000,000	-
Total Expenditure	211,776,645,283	209,776,645,283	(2,000,000,000)

0509020 Teacher management - Secondary

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	118,295,619,225	117,095,619,225	(1,200,000,000)
Compensation to Employees	118,295,619,225	117,095,619,225	(1,200,000,000)
Capital Expenditure	900,000,000	900,000,000	-
Capital Grants to Govt. Agencies	900,000,000	900,000,000	-
Total Expenditure	119,195,619,225	117,995,619,225	(1,200,000,000)

0509030 Teacher management - Tertiary

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	3,726,121,188	3,726,121,188	-
Compensation to Employees	3,726,121,188	3,726,121,188	-
Total Expenditure	3,726,121,188	3,726,121,188	-

0509000 Teacher Resource Management

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	333,583,385,696	330,383,385,696	(3,200,000,000)
Compensation to Employees	333,470,072,895	330,270,072,895	(3,200,000,000)

Vote 2091 Teachers Service Commission

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2023/2024

0509000 Teacher Resource Management

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Use of Goods and Services	113,312,801	113,312,801	-
Capital Expenditure	1,115,000,000	1,115,000,000	-
Capital Grants to Govt. Agencies	1,115,000,000	1,115,000,000	-
Total Expenditure	334,698,385,696	331,498,385,696	(3,200,000,000)

0510010 Quality assurance and standards

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	5,322,916	5,322,916	-
Use of Goods and Services	5,322,916	5,322,916	-
Total Expenditure	5,322,916	5,322,916	-

0510020 Teacher professional development

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	6,582,673	11,582,673	5,000,000
Use of Goods and Services	6,582,673	11,582,673	5,000,000
Total Expenditure	6,582,673	11,582,673	5,000,000

0510030 Teacher capacity development

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,300,164,164	1,300,164,164	-
Use of Goods and Services	1,300,164,164	1,300,164,164	-
Total Expenditure	1,300,164,164	1,300,164,164	-

Vote 2091 Teachers Service Commission

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2023/2024

0510000 Governance and Standards

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,312,069,753	1,317,069,753	5,000,000
Use of Goods and Services	1,312,069,753	1,317,069,753	5,000,000
Total Expenditure	1,312,069,753	1,317,069,753	5,000,000

0511010 Policy, Planning and Support Service

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	7,054,140,343	7,341,140,343	287,000,000
Compensation to Employees	6,731,927,105	6,731,927,105	-
Use of Goods and Services	310,813,238	355,813,238	45,000,000
Current Transfers to Govt. Agencies	-	200,000,000	200,000,000
Other Recurrent	11,400,000	53,400,000	42,000,000
Capital Expenditure	87,000,000	87,000,000	-
Acquisition of Non-Financial Assets	87,000,000	87,000,000	-
Total Expenditure	7,141,140,343	7,428,140,343	287,000,000

0511020 Field Services

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	244,375,615	259,375,615	15,000,000
Use of Goods and Services	174,375,615	189,375,615	15,000,000
Other Recurrent	70,000,000	70,000,000	-
Total Expenditure	244,375,615	259,375,615	15,000,000

0511030 Automation of TSC Operations

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	206,392,122	249,392,122	43,000,000

Vote 2091 Teachers Service Commission

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2023/2024**

0511030 Automation of TSC Operations

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Use of Goods and Services	32,942,122	47,942,122	15,000,000
Other Recurrent	173,450,000	201,450,000	28,000,000
Total Expenditure	206,392,122	249,392,122	43,000,000

0511000 General Administration, Planning and Support Services

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	7,504,908,080	7,849,908,080	345,000,000
Compensation to Employees	6,731,927,105	6,731,927,105	-
Use of Goods and Services	518,130,975	593,130,975	75,000,000
Current Transfers to Govt. Agencies	-	200,000,000	200,000,000
Other Recurrent	254,850,000	324,850,000	70,000,000
Capital Expenditure	87,000,000	87,000,000	-
Acquisition of Non-Financial Assets	87,000,000	87,000,000	-
Total Expenditure	7,591,908,080	7,936,908,080	345,000,000

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 Justification for Supplementary Funding

The gross Approved Estimates for the National Police Service Commission in the FY 2023/24 is KSh.1.2 billion for Current expenditure.

The Approved Estimates have been revised from 1.2 billion to KSh.1.2 billion under the FY 2023/24 Supplementary Estimates No.2, reflecting a net increase of KSh.30.8 million on account of personnel emoluments, medical insurance and gratuity. Other changes are on account of reallocation of funds.

Details of planned outputs and targets are shown in part E.

PART D. Programme Objectives

Programme

Objective

Programme	Objective
0620000 National Police Service Human Resource Management	To promote professionalism in the National Police Service

2101 National Police Service Commission

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

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 2023/2024	Revised 2023/2024 Targets
2101000100 Headquarters Administrative Services	Administrative Services	No of Police Officers recruited and Confirmed	10,000	10,000
		No of minority and marginalized groups recruited	1,400	1,400
		No of female Officers recruited	3,332	3,332
		No of cadet Officers Recruited	400	400
		% of appointment finalized	100	100
		No of promotions processed	3,450	3,450
		No of transfer & secondment requests processed	200	200
		% of disciplinary cases adjudicated	100	100

2101 National Police Service Commission

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

	Administrative Services	% of appeals adjudicated	100	100
		% of early retirement approved	100	100
		% implementation of the succession management plan	100	100

Sub Programme: 0620030 Administration and Standards Setting

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
2101000100 Headquarters Administrative Services	Administrative Services	No of NPS Compliance Audit reports	4	4
		No of HR Modules Automated	3	3
		% of Complaints received	100	100

Vote 2101 National Police Service Commission

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

Programme	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0620010 Human Resource Management	667,345,027	666,745,027	(600,000)
0620030 Administration and Standards Setting	359,007,711	390,407,711	31,400,000
0620040 Counselling Management Services	125,605,350	125,605,350	-
0620000 National Police Service Human Resource Management	1,151,958,088	1,182,758,088	30,800,000
Total Expenditure for Vote 2101 National Police Service Commission	1,151,958,088	1,182,758,088	30,800,000

Vote 2101 National Police Service Commission

PART G: Summary of Expenditure by Economic Classification, 2023/2024

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	1,151,958,088	1,182,758,088	30,800,000
Compensation to Employees	593,920,000	605,920,000	12,000,000
Use of Goods and Services	359,601,037	383,001,037	23,400,000
Other Recurrent	198,437,051	193,837,051	(4,600,000)
Total Expenditure	1,151,958,088	1,182,758,088	30,800,000

Vote 2101 National Police Service Commission

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2023/2024**

0620010 Human Resource Management

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	667,345,027	666,745,027	(600,000)
Compensation to Employees	593,920,000	605,920,000	12,000,000
Use of Goods and Services	15,475,476	15,475,476	-
Other Recurrent	57,949,551	45,349,551	(12,600,000)
Total Expenditure	667,345,027	666,745,027	(600,000)

0620030 Administration and Standards Setting

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	359,007,711	390,407,711	31,400,000
Use of Goods and Services	219,332,711	242,732,711	23,400,000
Other Recurrent	139,675,000	147,675,000	8,000,000
Total Expenditure	359,007,711	390,407,711	31,400,000

0620040 Counselling Management Services

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	125,605,350	125,605,350	-
Use of Goods and Services	124,792,850	124,792,850	-
Other Recurrent	812,500	812,500	-
Total Expenditure	125,605,350	125,605,350	-

0620000 National Police Service Human Resource Management

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,151,958,088	1,182,758,088	30,800,000
Compensation to Employees	593,920,000	605,920,000	12,000,000
Use of Goods and Services	359,601,037	383,001,037	23,400,000

Vote 2101 National Police Service Commission

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2023/2024**

0620000 National Police Service Human Resource Management

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Other Recurrent	198,437,051	193,837,051	(4,600,000)
Total Expenditure	1,151,958,088	1,182,758,088	30,800,000

2111 Auditor General

PART A. Vision

Making a difference in the lives and livelihoods of the Kenyan people.

PART B. Mission

Audit services that impact on the effective and sustainable service delivery

PART C. Performance Overview and Justification for Supplementary Funding

The gross Approved Estimates for the Office of the Auditor General for the FY 2023/24 is KSh.8.3 billion comprising KSh.8.0 billion for Current expenditure and KSh. 315 million for Capital Expenditure.

The Approved Estimates have been revised from KSh.8.3 billion to KSh.8.1 billion under the FY 2023/24 Supplementary Estimates No. 2 of which Current expenditure is KSh.8.0 billion and Capital expenditure KSh.70 million. This reflects a decrease of KSh.175 million. The change in Current expenditure is on account of additional funds to cater for operations and reduction of provision for personnel emoluments to reflect the actual requirement while the decrease in Capital Expenditure is on account of rationalization of expenditure.

The outputs, targets and financial indicators have been revised accordingly to reflect the changes in the Estimates as shown in Parts E, F, G and H.

PART D. Programme Objectives

Programme

Objective

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.

2111 Auditor General

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

Programme: 0729000 Audit Services

Outcome: Good Governance

Sub Programme: 0729020 County Governments Audit

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
2111000200 County Governments Audit	Audit Services	No. of County Government Audit Reports to be issued	520	520

Sub Programme: 0729030 Specialized Audits

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
2111000300 Special Audits	Audit Services	No. of Special Audit Reports to be issued	25	25

Sub Programme: 0729040 National Government Audit

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
2111000100 National Government Audit	Audit Services	No. of National Government Audit Reports to be issued	1,135	1,135
2111101400 Construction of OAG Mombasa Office Block	Construction of Auditor-General's Coastal Regional Office Block	% completion	34	18

2111 Auditor General

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

2111101500 Institutional Support to Office of the Auditor	Human Resource Services	No. of staff trained	5,050	5,050
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Vote 2111 Auditor General

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

Programme	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0729010 CDF Audits	99,777,400	99,777,400	-
0729020 County Governments Audit	919,220,300	897,679,500	(21,540,800)
0729030 Specialized Audits	589,647,800	561,647,800	(28,000,000)
0729040 National Government Audit	6,685,234,500	6,559,775,300	(125,459,200)
0729000 Audit Services	8,293,880,000	8,118,880,000	(175,000,000)
Total Expenditure for Vote 2111 Auditor General	8,293,880,000	8,118,880,000	(175,000,000)

Vote 2111 Auditor General

PART G: Summary of Expenditure by Economic Classification, 2023/2024

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	7,978,880,000	8,048,880,000	70,000,000
Compensation to Employees	4,905,980,000	4,875,980,000	(30,000,000)
Use of Goods and Services	2,647,821,100	2,671,432,600	23,611,500
Other Recurrent	425,078,900	501,467,400	76,388,500
Capital Expenditure	315,000,000	70,000,000	(245,000,000)
Acquisition of Non-Financial Assets	300,000,000	60,000,000	(240,000,000)
Other Development	15,000,000	10,000,000	(5,000,000)
Total Expenditure	8,293,880,000	8,118,880,000	(175,000,000)

Vote 2111 Auditor General

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2023/2024

0729010 CDF Audits

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	99,777,400	99,777,400	-
Use of Goods and Services	99,777,400	99,777,400	-
Total Expenditure	99,777,400	99,777,400	-

0729020 County Governments Audit

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	919,220,300	897,679,500	(21,540,800)
Compensation to Employees	756,788,000	756,788,000	-
Use of Goods and Services	162,432,300	140,891,500	(21,540,800)
Total Expenditure	919,220,300	897,679,500	(21,540,800)

0729030 Specialized Audits

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	589,647,800	561,647,800	(28,000,000)
Compensation to Employees	388,722,300	388,722,300	-
Use of Goods and Services	200,925,500	172,925,500	(28,000,000)
Total Expenditure	589,647,800	561,647,800	(28,000,000)

0729040 National Government Audit

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	6,370,234,500	6,489,775,300	119,540,800
Compensation to Employees	3,760,469,700	3,730,469,700	(30,000,000)
Use of Goods and Services	2,184,685,900	2,257,838,200	73,152,300
Other Recurrent	425,078,900	501,467,400	76,388,500
Capital Expenditure	315,000,000	70,000,000	(245,000,000)

Vote 2111 Auditor General

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2023/2024

0729040 National Government Audit

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Acquisition of Non-Financial Assets	300,000,000	60,000,000	(240,000,000)
Other Development	15,000,000	10,000,000	(5,000,000)
Total Expenditure	6,685,234,500	6,559,775,300	(125,459,200)

0729000 Audit Services

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	7,978,880,000	8,048,880,000	70,000,000
Compensation to Employees	4,905,980,000	4,875,980,000	(30,000,000)
Use of Goods and Services	2,647,821,100	2,671,432,600	23,611,500
Other Recurrent	425,078,900	501,467,400	76,388,500
Capital Expenditure	315,000,000	70,000,000	(245,000,000)
Acquisition of Non-Financial Assets	300,000,000	60,000,000	(240,000,000)
Other Development	15,000,000	10,000,000	(5,000,000)
Total Expenditure	8,293,880,000	8,118,880,000	(175,000,000)

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 authorization of withdrawals from Public Funds and ensuring prudent and efficient use of public finances by monitoring, evaluating and reporting in accordance with the law.

PART C. Performance Overview and Justification for Supplementary Funding

The gross Approved Estimates for the Office of the Controller of Budget for the FY 2023/24 is KSh.707.4 million under Current expenditure.

The Approved Estimates have been revised from KSh.707.4 million to KSh.723.9 million under the FY 2023/24 Supplementary Estimates No. 2. This reflects an increase of KSh.16.5 million on account of additional funds to cater for shortfall in personnel emoluments, additional Appropriations-in-Aid to support operations and reallocation of funds.

The outputs, targets and financial indicators have been revised accordingly to reflect the changes in the Estimates as shown in Parts E, F, G and H

PART D. Programme Objectives

Programme

Objective

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.

2121 Controller of Budget

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

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 2023/2024	Revised 2023/2024 Targets
2121000400 County Services	Timely Approval of Exchequer Requests	No. of days taken to review, process, approve/decline withdrawal of funds	1	1
		No. of requests for withdrawal of funds, reviewed, processed and approved/declined per week- National Government	12	12
		No. of requests reviewed, processed and approved/declined per week (County Government)	94	94
		No. of legislation and Bills reviewed to ensure compliance with the Constitution and PFM Act (National and County Government)	147	147
		No. of days taken (on average) to review legislations, Bills and advisories	5	5
		Percentage of alternative disputes resolutions	100	100

2121 Controller of Budget

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

	Consolidated Fund Services	No. of days taken to review, process, and approve/decline public debt files	5	5
		No. of public debt files reviewed, processed and approved/declined per week	100	100
		No. of days taken to review, process and approve pension and gratuity files	4	4
		No. of pension and gratuity files processed per week	600	600

Sub Programme: 0730020 Budget implementation and Monitoring

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
2121000300 Budget Review and Analysis	Budget Implementation review reports	No. of Budget Implementation review reports produced for National and County Government	8	8
		No. of quarterly county-specific budget implementation review reports produced	188	188
		No. of quarterly popular versions of the National and County government budget implementation review reports	8	8

2121 Controller of Budget

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

		produced		
		No. of special reports prepared and submitted	4	4
		No. of Planning documents reviewed for National Government (Debt Management Strategy Paper, BROP and BPS	3	3
		No. of Budget Documents for the National Government (Draft Budget Estimates, the Approved Budget and Supplementary Budgets) reviewed.	4	4
	Public sensitization forums on budget implementation	No. of public participation forums held and media engagements	8	8

Sub Programme: 0730030 General Administration Planning and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
2121000100 Administration Support Services	Administrative Services	% of staff trained.	100	50
		Customer satisfaction surveys	1	1
		No. of Annual reports produced and submitted to the Executive and Parliament under Article 254 (1) of the Constitution	1	1

2121 Controller of Budget

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

Sub Programme: 0730040 Research & Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
2121000200 Research and Planning	Planning, Monitoring and Evaluation Services	Research on budget implementation	2	2
		Monitoring and Evaluation of projects	20	20
		No. of County M&E reports	472	382
		Monitoring and Evaluation of projects	20	20
		No. of County M&E reports	47	38

Vote 2121 Controller of Budget

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

Programme	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0730010 Authorization of withdrawal from public Funds	162,958,788	165,100,078	2,141,290
0730020 Budget implementation and Monitoring	62,933,422	63,048,422	115,000
0730030 General Administration Planning and Support Services	430,151,549	454,695,259	24,543,710
0730040 Research & Development	51,325,930	41,025,930	(10,300,000)
0730000 Control and Management of Public finances	707,369,689	723,869,689	16,500,000
Total Expenditure for Vote 2121 Controller of Budget	707,369,689	723,869,689	16,500,000

Vote 2121 Controller of Budget

PART G: Summary of Expenditure by Economic Classification, 2023/2024

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	707,369,689	723,869,689	16,500,000
Compensation to Employees	410,370,000	422,370,000	12,000,000
Use of Goods and Services	205,021,790	225,863,290	20,841,500
Other Recurrent	91,977,899	75,636,399	(16,341,500)
Total Expenditure	707,369,689	723,869,689	16,500,000

Vote 2121 Controller of Budget

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2023/2024

0730010 Authorization of withdrawal from public Funds

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	162,958,788	165,100,078	2,141,290
Compensation to Employees	124,954,800	119,454,800	(5,500,000)
Use of Goods and Services	36,958,488	44,599,778	7,641,290
Other Recurrent	1,045,500	1,045,500	-
Total Expenditure	162,958,788	165,100,078	2,141,290

0730020 Budget implementation and Monitoring

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	62,933,422	63,048,422	115,000
Compensation to Employees	57,370,236	57,370,236	-
Use of Goods and Services	5,563,186	5,678,186	115,000
Total Expenditure	62,933,422	63,048,422	115,000

0730030 General Administration Planning and Support Services

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	430,151,549	454,695,259	24,543,710
Compensation to Employees	207,012,656	227,012,656	20,000,000
Use of Goods and Services	135,506,494	153,091,704	17,585,210
Other Recurrent	87,632,399	74,590,899	(13,041,500)
Total Expenditure	430,151,549	454,695,259	24,543,710

0730040 Research & Development

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	51,325,930	41,025,930	(10,300,000)
Compensation to Employees	21,032,308	18,532,308	(2,500,000)

Vote 2121 Controller of Budget

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2023/2024**

0730040 Research & Development

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Use of Goods and Services	26,993,622	22,493,622	(4,500,000)
Other Recurrent	3,300,000	0	(3,300,000)
Total Expenditure	51,325,930	41,025,930	(10,300,000)

0730000 Control and Management of Public finances

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	707,369,689	723,869,689	16,500,000
Compensation to Employees	410,370,000	422,370,000	12,000,000
Use of Goods and Services	205,021,790	225,863,290	20,841,500
Other Recurrent	91,977,899	75,636,399	(16,341,500)
Total Expenditure	707,369,689	723,869,689	16,500,000

2131 Commission on Administrative Justice

PART A. Vision

A society that upholds administrative justice and access to information.

PART B. Mission

To enforce administrative justice and access to information through complaints resolution and public education for efficient and effective service delivery.

PART C. Performance Overview and Justification for Supplementary Funding

The gross Approved Estimates for the Commission on Administrative Justice in the FY 2023/24 amounts to KShs.745.2 million for Current expenditure.

The Approved Estimates have been revised from KShs.745.2 million to KShs.730.2 million in the FY2023/24 Supplementary Estimates No.2. The changes are on account of downward revision of Personnel Emoluments by KSh.15 million to reflect actual requirement to end of the financial year, and reallocation of funds.

The outputs and targets are indicated in Part E while financials are in Parts F, G and H.

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 2023/2024

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 2023/2024	Revised 2023/2024 Targets
2131000100 Headquarters Administrative Services	Administrative support services	Number of Statutory reports.	3	3
		Number of additional regional offices and Ombudsman Huduma Centre service delivery points	2	2
		Number of persons sensitized. (Millions)	6	6

Sub Programme: 0731030 Administrative Justice Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
2131000100 Headquarters Administrative Services	Resolved Public complaints on maladministration Certified MDACs on resolution of public complaints indicator under performance contracting. Advisory Opinions on administrative justice & access to information matters	Percentage of complaints resolved.	100	100
		Number of compliant MDACs.	345	345
		Number of advisory opinions issued	2	2

Vote 2131 Commission on Administrative Justice

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

Programme	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0731020 General Administration and Support Services	551,658,436	536,458,436	(15,200,000)
0731030 Administrative Justice Services	158,296,005	158,496,005	200,000
0731040 Access to Information Services	35,239,983	35,239,983	-
0731000 Promotion of Administrative Justice	745,194,424	730,194,424	(15,000,000)
Total Expenditure for Vote 2131 Commission on Administrative Justice	745,194,424	730,194,424	(15,000,000)

Vote 2131 Commission on Administrative Justice

PART G: Summary of Expenditure by Economic Classification, 2023/2024

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	745,194,424	730,194,424	(15,000,000)
Compensation to Employees	434,140,000	419,140,000	(15,000,000)
Use of Goods and Services	245,841,924	247,841,924	2,000,000
Other Recurrent	65,212,500	63,212,500	(2,000,000)
Total Expenditure	745,194,424	730,194,424	(15,000,000)

Vote 2131 Commission on Administrative Justice

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2023/2024

0731020 General Administration and Support Services

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	551,658,436	536,458,436	(15,200,000)
Compensation to Employees	274,935,828	259,935,828	(15,000,000)
Use of Goods and Services	220,387,608	222,187,608	1,800,000
Other Recurrent	56,335,000	54,335,000	(2,000,000)
Total Expenditure	551,658,436	536,458,436	(15,200,000)

0731030 Administrative Justice Services

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	158,296,005	158,496,005	200,000
Compensation to Employees	136,623,024	136,623,024	-
Use of Goods and Services	16,110,481	16,310,481	200,000
Other Recurrent	5,562,500	5,562,500	-
Total Expenditure	158,296,005	158,496,005	200,000

0731040 Access to Information Services

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	35,239,983	35,239,983	-
Compensation to Employees	22,581,148	22,581,148	-
Use of Goods and Services	9,343,835	9,343,835	-
Other Recurrent	3,315,000	3,315,000	-
Total Expenditure	35,239,983	35,239,983	-

0731000 Promotion of Administrative Justice

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	745,194,424	730,194,424	(15,000,000)

Vote 2131 Commission on Administrative Justice

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2023/2024**

0731000 Promotion of Administrative Justice

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Compensation to Employees	434,140,000	419,140,000	(15,000,000)
Use of Goods and Services	245,841,924	247,841,924	2,000,000
Other Recurrent	65,212,500	63,212,500	(2,000,000)
Total Expenditure	745,194,424	730,194,424	(15,000,000)

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 Justification for Supplementary Funding

The gross Approved Estimates for the National Gender and Equality Commission in the FY2023/24 amounts to KShs.444.9 million. This comprises KShs.440.3 million and KShs.4.7 million for Current and Capital expenditure respectively.

In the Supplementary Estimates No.2, the Approved Estimates have been revised to KShs.451.9 million comprising KShs.447.2 million and KShs.4.7 million for Current and Capital expenditure respectively. The changes are on account of reallocation of funds and additional provision of KShs.6.9 million to cater for shortfall on Personnel Emoluments.

The outputs and targets have been revised accordingly as indicated in Part E.

PART D. Programme Objectives

Programme

Objective

Programme	Objective
0621000 Promotion of Gender Equality and Freedom from Discrimination	To promote gender equality and freedom from discrimination in accordance with Article 27 of the Constitution of Kenya and Vision 2030.

2141 National Gender and Equality Commission

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

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: 0621020 Mainstreaming and Coordination

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
2141000200 Field Services	Gender Equality and Inclusion promotion services	Operationalized gender and inclusion system	1	1
		No. of Coordination forums	40	40
		No. of audit reports on gender and inclusion	1	1
		No. of agencies complying with gender and inclusion requirements	300	300
		No. of audit reports on uptake of green energy	1	1
		No. of public interest litigation court cases	-	1
		No. of audit reports on public transport system	2	2
		No. of fora on public awareness on equality and inclusion held	7	7

2141 National Gender and Equality Commission

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

	Gender Equality and Inclusion promotion services	No. of IEC materials developed and distributed	3	3
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Sub Programme: 0621030 Public Education, Advocacy and Research

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
2141100400 Agency of Disabled & Their Networks to Fight Against Corruption	Policy framework on fight against corruption on PWDs	No. of regional forums held	30	30

Sub Programme: 0621040 General Administration Planning and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
2141000100 Headquarters Administrative Services	Human Resource Management Services	No. of staff trained	100	100
	Information Communication and technology services	No. of diversified Communication systems	2	2
	Procurement Services	% of AGPO realized	30	30
	Administrative services	No. of new offices operationalized	2	2
		No. of new regional offices established	1	1

Vote 2141 National Gender and Equality Commission

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

Programme	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0621010 Legal Compliance and Redress	14,929,405	14,929,405	-
0621020 Mainstreaming and Coordination	10,992,942	10,892,942	(100,000)
0621030 Public Education, Advocacy and Research	17,509,315	17,509,315	-
0621040 General Administration Planning and Support Services	401,538,549	408,538,549	7,000,000
0621000 Promotion of Gender Equality and Freedom from Discrimination	444,970,211	451,870,211	6,900,000
Total Expenditure for Vote 2141 National Gender and Equality Commission	444,970,211	451,870,211	6,900,000

Vote 2141 National Gender and Equality Commission

PART G: Summary of Expenditure by Economic Classification, 2023/2024

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	440,289,511	447,189,511	6,900,000
Compensation to Employees	274,970,000	281,870,000	6,900,000
Use of Goods and Services	144,989,711	145,989,711	1,000,000
Other Recurrent	20,329,800	19,329,800	(1,000,000)
Capital Expenditure	4,680,700	4,680,700	-
Acquisition of Non-Financial Assets	600,000	785,000	185,000
Other Development	4,080,700	3,895,700	(185,000)
Total Expenditure	444,970,211	451,870,211	6,900,000

Vote 2141 National Gender and Equality Commission

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2023/2024

0621010 Legal Compliance and Redress

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	14,929,405	14,929,405	-
Compensation to Employees	2,720,355	2,720,355	-
Use of Goods and Services	11,961,050	11,961,050	-
Other Recurrent	248,000	248,000	-
Total Expenditure	14,929,405	14,929,405	-

0621020 Mainstreaming and Coordination

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	10,357,042	10,257,042	(100,000)
Compensation to Employees	1,539,430	1,539,430	-
Use of Goods and Services	8,442,612	8,342,612	(100,000)
Other Recurrent	375,000	375,000	-
Capital Expenditure	635,900	635,900	-
Other Development	635,900	635,900	-
Total Expenditure	10,992,942	10,892,942	(100,000)

0621030 Public Education, Advocacy and Research

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	13,464,515	13,464,515	-
Compensation to Employees	1,891,587	1,891,587	-
Use of Goods and Services	11,447,928	11,447,928	-
Other Recurrent	125,000	125,000	-
Capital Expenditure	4,044,800	4,044,800	-
Acquisition of Non-Financial Assets	600,000	785,000	185,000
Other Development	3,444,800	3,259,800	(185,000)
Total Expenditure	17,509,315	17,509,315	-

Vote 2141 National Gender and Equality Commission

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2023/2024

0621040 General Administration Planning and Support Services

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	401,538,549	408,538,549	7,000,000
Compensation to Employees	268,818,628	275,718,628	6,900,000
Use of Goods and Services	113,138,121	114,238,121	1,100,000
Other Recurrent	19,581,800	18,581,800	(1,000,000)
Total Expenditure	401,538,549	408,538,549	7,000,000

0621000 Promotion of Gender Equality and Freedom from Discrimination

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	440,289,511	447,189,511	6,900,000
Compensation to Employees	274,970,000	281,870,000	6,900,000
Use of Goods and Services	144,989,711	145,989,711	1,000,000
Other Recurrent	20,329,800	19,329,800	(1,000,000)
Capital Expenditure	4,680,700	4,680,700	-
Acquisition of Non-Financial Assets	600,000	785,000	185,000
Other Development	4,080,700	3,895,700	(185,000)
Total Expenditure	444,970,211	451,870,211	6,900,000

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 Justification for Supplementary Funding

The gross Approved Estimates for the Independent Policing Oversight Authority for FY2023/24 is KSh.1.0 billion for Current expenditure.

The Approved Estimates have been revised from 1.0 billion to KSh.1.1 billion under the FY2023/24 Supplementary Estimates No.2 which reflect an increase of Ksh.35.2 million on account of personnel emolument. Other changes are on account of reallocation of funds.

The details of the changes are indicated under Parts E, F, G and H.

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 2023/2024

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 2023/2024	Revised 2023/2024 Targets
2151000100 Headquarters	Complaints received and processed within 14 days	Number of complaints received and cleared within 14 days	3,000	3,000
	Reports on monitoring, audit and review investigations and action taken by the Internal Affairs Unit (IAU) of the NPS	Number of status reports on monitoring, audit and review of investigations and action taken by the Internal Affairs Unit (IAU) of NPS	1	1
	Investigations Services	Number of targeted investigations finalized	1,000	1,000
		Number of completed investigation files submitted to ODPP in time	130	130
		Number of public inquiries on enforced disappearance and extrajudicial killings conducted	1	1
	Inspections and monitoring services	Number of police premises inspected	960	960
		Number of police operations monitored	100	100

2151 Independent Policing Oversight Authority

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

	Regional Offices	Number of regional offices established	2	2
	Thematic and National Surveys on services by police conducted	Number of surveys conducted	3	3
	Forensic Laboratory services	% of laboratory equipped	60	60

Vote 2151 Independent Policing Oversight Authority

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

Programme	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0622010 Policing Oversight Services	1,019,274,178	1,054,492,578	35,218,400
0622000 Policing Oversight Services	1,019,274,178	1,054,492,578	35,218,400
Total Expenditure for Vote 2151 Independent Policing Oversight Authority	1,019,274,178	1,054,492,578	35,218,400

Vote 2151 Independent Policing Oversight Authority

PART G: Summary of Expenditure by Economic Classification, 2023/2024

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	1,019,274,178	1,054,492,578	35,218,400
Compensation to Employees	639,000,000	672,518,400	33,518,400
Use of Goods and Services	330,774,178	337,874,178	7,100,000
Other Recurrent	49,500,000	44,100,000	(5,400,000)
Total Expenditure	1,019,274,178	1,054,492,578	35,218,400

Vote 2151 Independent Policing Oversight Authority

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2023/2024**

0622010 Policing Oversight Services

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,019,274,178	1,054,492,578	35,218,400
Compensation to Employees	639,000,000	672,518,400	33,518,400
Use of Goods and Services	330,774,178	337,874,178	7,100,000
Other Recurrent	49,500,000	44,100,000	(5,400,000)
Total Expenditure	1,019,274,178	1,054,492,578	35,218,400

0622000 Policing Oversight Services

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,019,274,178	1,054,492,578	35,218,400
Compensation to Employees	639,000,000	672,518,400	33,518,400
Use of Goods and Services	330,774,178	337,874,178	7,100,000
Other Recurrent	49,500,000	44,100,000	(5,400,000)
Total Expenditure	1,019,274,178	1,054,492,578	35,218,400

CONSOLIDATED FUND SERVICES

		REVISED I 2023/2024	REVISED II 2023/2024	Deviation	ESTIMATES 2024/2025	ESTIMATES 2025/2026	ESTIMATES 2026/2027
		Kshs	Kshs		Kshs	Kshs	Kshs
PUBLIC DEBT							
INTEREST							
2420000	Interest - Internal	646,355,506,297	629,367,145,478	(16,988,360,820)	760,090,296,794	799,704,989,629	845,377,975,886
2410100	Interest- External	272,482,961,783	221,188,097,993	(51,294,863,789)	152,687,381,503	154,396,481,086	187,146,782,220
	Sub - Total	918,838,468,080	850,555,243,471	(68,283,224,609)	912,777,678,297	954,101,470,715	1,032,524,758,105
REDEMPTION							
5210000	Redemption - Internal	380,538,547,929	389,669,830,429	9,131,282,500	512,576,822,119	516,858,480,597	564,457,198,570
5210600	Redemption - External	566,661,305,043	542,165,838,449	(24,495,466,594)	299,983,551,387	321,151,970,610	369,948,940,124
	Sub - Total	947,199,852,972	931,835,668,878	(15,364,184,094)	812,560,373,507	838,010,451,207	934,406,138,693
	Total: INTEREST & REDEMPTION	1,866,038,321,052	1,782,390,912,349	(83,647,408,703)	1,725,338,051,804	1,792,111,921,922	1,966,930,896,799
PENSIONS, SALARIES & ALLOWANCES AND OTHERS							
2710100	Pensions	189,089,778,297	187,563,778,297	(1,526,000,000)	207,853,346,127	228,604,470,740	228,604,470,741
2110000	Salaries and Allowances	4,737,019,757	4,034,035,828	(702,983,929)	4,727,019,757	4,727,019,757	4,727,019,757
5220200	Miscellaneous Services	60,500,000	53,000,000	(7,500,000)	15,500,000	15,500,000	15,500,000
5210600	Guaranteed Debt	18,924,303,002	17,435,567,158	(1,488,735,844)	22,159,919,538	19,554,928,237	19,554,928,237
2620100	Subscriptions to International Organizations				-	-	-
	Sub-Total	212,811,601,056	209,086,381,284	(3,725,219,772)	234,755,785,421	252,901,918,734	252,901,918,735
GRAND TOTAL		2,078,849,922,108	1,991,477,293,632	(87,372,628,475)	1,960,093,837,225	2,045,013,840,656	2,219,832,815,533

CONSOLIDATED FUND SERVICES

(1) R50 - PUBLIC DEBT

ITEM	DESCRIPTION	REVISED I ESTIMATES 2023/2024 Kshs	REVISED II ESTIMATES 2023/2024 Kshs	Deviation	PRINTED ESTIMATES 2024/2025 Kshs	PRINTED ESTIMATES 2025/2026 Kshs	PRINTED ESTIMATES 2026/2027 Kshs
501 PUBLIC DEBT - INTEREST							
2410100	External Debt Interest	272,482,961,783	221,188,097,993	(51,294,863,789)	152,687,381,503	154,396,481,086	187,146,782,220
2420000	Internal Debt Interest- Bonds and Bills	646,355,506,297	629,367,145,478	(16,988,360,820)	760,090,296,794	799,704,989,629	845,377,975,886
	Sub - Total	Kshs 918,838,468,080	850,555,243,471	(68,283,224,609)	912,777,678,297	954,101,470,715	1,032,524,758,105
5210000	Internal Debt Redemption	380,538,547,929	389,669,830,429	9,131,282,500	512,576,822,119	516,858,480,597	564,457,198,570
5210600	External Debt Redemption	566,661,305,043	542,165,838,449	(24,495,466,594)	299,983,551,387	321,151,970,610	369,948,940,124
	Sub - Total	Kshs 947,199,852,972	931,835,668,878	(15,364,184,094)	809,566,692,854	838,010,451,207	934,406,138,693
	TOTAL R50 - PUBLIC DEBT	Kshs 1,866,038,321,052	1,782,390,912,349	83,647,408,703	1,722,344,371,151	1,792,111,921,922	1,966,930,896,799

CONSOLIDATED FUND SERVICES								
(1) R50 PUBLIC DEBT								
242000 - INTEREST ON INTERNAL DEBT								
SUB-HEAD	ITEM	DESCRIPTION	REVISED I ESTIMATES 2023/2024 Kshs	REVISED ESTIMATES II 2023/2024 Kshs	Deviation Kshs	PRINTED ESTIMATES 2024/25 Kshs	PRINTED ESTIMATES 2025/26 Kshs	PRINTED ESTIMATES 2026/27 Kshs
OTHER LOANS:								
002000401	2420102	Pre - 1997 Gov't Overdraft Debt	616,912,671	616,912,671	-	600,262,671	591,869,246	583,475,821
002000403	2420102	Tax Reserve Certificate	-	-	-	-	-	-
002000407	2420102	Short Term Borrowing (T. Bills Interest)	76,413,898,391	68,949,025,132	(7,464,873,259)	69,715,993,684	87,108,773,522	87,108,773,522
002000404	2420102	Miscellaneous (Advertising)	-	-	-	70,000,000	70,000,000	70,000,000
002000405	2420102	SDR- Allocation Charges	-	-	-	-	-	-
002000402	2420102	Government Overdraft- Interest Charges	8,405,334,000	12,616,328,400	4,210,994,400	5,603,556,000	5,603,556,000	5,603,556,000
002000408	2420102	Commissions to CBK	3,000,000,000	3,000,000,000	-	3,000,000,000	3,000,000,000	3,000,000,000
SUB - TOTAL			88,436,145,062	85,182,266,203	(3,253,878,859)	78,989,812,354	96,374,198,768	96,365,805,343
TOTAL INTEREST ON BONDS & OTHER LOANS			646,355,506,297	629,367,145,478	(16,988,360,820)	760,090,296,794	799,704,989,629	845,377,975,886
2420000	GRAND TOTAL INTERNAL DEBT - INTEREST		646,355,506,297	629,367,145,478	(16,988,360,820)	760,090,296,794	799,704,989,629	845,377,975,886

Note:

1. Net domestic financing has been assumed at Kshs billion in the fiscal year 2022/23
2. Net domestic borrowing , is assumed 100% through bonds
3. Interest rates will be stable between 7.00% p.a-8.00% p.a , 8.00 - 9.00% p.a and 9.00% p.a- 10.5% p.a - for 91 days,182 days and 364 days.
4. The usage of the overdraft at CBK will fluctuate within the year but close at zero at end June 2022. Interest will be charged at the CBR rate and the facility will be utilized at 100 % of the set ceiling .

242000 - INTEREST ON INTERNAL DEBT														
SUB-HEAD	DESCRIPTION				PRINTED	REVISED 1	REVISED 2		PRINTED	PRINTED	PRINTED	PRINTED	PRINTED	
					ESTIMATES	ESTIMATES	ESTIMATES	ESTIMATES	ESTIMATES	ESTIMATES	ESTIMATES	ESTIMATES	ESTIMATES	
					2023/2024	2023/2024	2023/2024		2024/25	2025/26	2026/27	2027/28	2028/29	
TREASURY	ISSUE No.	PRINCIPAL	DUE YR.	TENOR	Kshs	Kshs	Kshs		Kshs	Kshs	Kshs			
	002000212	IFB1/2018/15	41,184,800,000.00	2033/01	15YRS	5,148,100,000	5,148,100,000	5,148,100,000	-	5,148,100,000	5,148,100,000	5,148,100,000	5,148,100,000	3,088,860,000
	'002000225	IFB1/2023/17	68,196,500,000.00	2033/02	17YRS	-	9,819,614,035	9,819,614,035	-	9,819,614,035	9,819,614,035	9,819,614,035	9,819,614,035	9,819,614,035
	002000221	IFB1/2019/16	71,028,550,000.00	2035/10	16YRS	8,345,854,625	8,345,854,625	8,345,854,625	-	8,345,854,625	8,345,854,625	8,345,854,625	8,345,854,625	8,345,854,625
	'002000225	IFB1/2022/14	94,258,600,000.00	2036/10	14YRS	13,199,977,325	13,199,977,325	13,137,763,668	(62,213,657)	13,137,763,668	13,137,763,668	13,137,763,668	13,137,763,668	13,137,763,668
	'002000221	IFB1/2021/16	80,958,350,000.00	2037/01	16YRS	9,934,607,376	9,934,607,376	9,923,064,960	(11,542,417)	9,923,064,960	9,923,064,960	9,923,064,960	9,923,064,960	9,923,064,960
	002000209	IFB1/2018/20	36,787,300,000.00	2038/10	20YRS	4,396,082,350	4,396,082,350	4,396,082,350	-	4,396,082,350	4,396,082,350	4,396,082,350	4,396,082,350	4,396,082,350
	'002000222	IFB1/2021/18	81,785,600,000.00	2039/03	18YRS	10,359,781,952	10,359,781,952	10,359,781,952	-	10,359,781,952	10,359,781,952	10,359,781,952	10,359,781,952	10,359,781,952
	'002000222	IFB1/2022/18	79,827,500,000.00	2040/05	18YRS	11,019,591,619	11,019,591,619	10,969,895,050	(49,696,569)	10,969,895,050	10,969,895,050	10,969,895,050	10,969,895,050	10,969,895,050
	'002000223	IFB1/2022/19	98,377,550,000.00	2041/01	19YRS	6,377,324,679	12,754,649,358	12,754,649,358	-	12,754,649,358	12,754,649,358	12,754,649,358	12,754,649,358	12,754,649,358
	002000214	IFB1/2019/25	16,828,650,000.00	2044/02	25YRS	2,053,095,300	2,053,095,300	2,053,095,300	-	2,053,095,300	2,053,095,300	2,053,095,300	2,053,095,300	2,053,095,300
	002000218	April -June Issue	420,000,000,000.00	various	various	65,517,256,733	-	-	-	42,610,670,550	29,801,951,253	40,221,687,027	47,730,505,532	95,461,011,065
	002000219	NEW LOANS	-	-	-	24,916,675,470	22,563,116,506	-	(22,563,116,506)	38,579,228,810	117,382,084,812	193,792,694,822	266,166,660,639	319,914,140,080
		SUB - TOTAL			Kshs	537,401,144,439	557,919,361,236	544,184,879,275	(13,734,481,960)	681,100,484,440	703,330,790,861	749,012,170,543	778,668,327,555	824,705,840,417

CONSOLIDATED FUND INTERNAL DEBT REDEMPTION										
SUB-					REVISED I	REVISED II		PRINTED	PRINTED	PRINTED
HEAD	ITEM	DESCRIPTION			ESTIMATES 2023/2024	ESTIMATES 2023/2025	Deviation	ESTIMATES 2024/2025	ESTIMATES 2025/2026	ESTIMATES 2026/2027
	ISSUE No.	DUE YR.	TENOR		Kshs	Kshs	Kshs		Kshs	
002000209	5210201	FXD1/2013/10	2023/06	10YRS						
002000209	5210201	FXD1/2013/10	2023/06	10YRS						
002000209	5210201	FXD1/2013/10	2023/06	10YRS						
002000209	5210201	FXD1/2013/10	2023/06	10YRS						
002000211	5210201	IFB1/2011/12	2023/09	12YRS	11,735,500,000	11,735,500,000	-			
002000209	5210201	FXD1/2014/10	2024/01	10YRS	35,852,150,000	35,852,150,000	-			
002000204	5210201	FXD1/2019/5	2024/02	5YRS	65,359,500,000	65,359,500,000	-			
		IFB1/2017/12	2024/02	12YRS	-	5,131,282,500	5,131,282,500			
002000211	5210201	IFB1/2015/12	2024/02	12YRS	21,279,697,929	21,279,697,929	-			
002000204	5210201	FXD2/2019/05	2024/05	5YRS	39,201,400,000	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			-	58,837,000,000		
002000208	5210201	IFB1/2020/9	2025/04	9YRS			-	39,486,800,000		
002000204	5210201	FXD1/2020/5	2025/05	5YRS			-	65,685,250,000		
002000208	5210201	IFB1/2016/9	2025/05	9YRS			-	19,790,749,568		
002000211	5210201	IFB1/2013/12	2025/09	12YRS			-		16,060,205,597	
002000205	5210201	IFB1/2022/006	2025/12	6YRS			-		24,374,850,000	
002000212	5210201	FXD2/2010/15	2025/12	15YRS			-		25,199,800,000	
002000205	5210201	IFB1/2020/6	2026/05	6YRS			-		10,113,325,000	
002000209	5210201	FXD1/2016/010	2026/08	10YRS			-			18,306,450,000
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
002000211	5210201	IFB1/2015/012	2027/03	12YRS			-			12,206,852,072
002000219	5210201	NEW LOANS					-		240,000,000,000	200,000,000,000
SUB TOTAL				Kshs	173,428,247,929	178,559,530,429	5,131,282,500	318,045,399,568	315,748,180,597	363,346,898,570
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			6,000,000,000	10,000,000,000	4,000,000,000			
002000403	5210201	Tax Reserve Certificate			300,000	300,000	-	300,000	300,000	300,000
SUB TOTAL				Kshs	207,110,300,000	211,110,300,000	4,000,000,000	201,110,300,000	201,110,300,000	201,110,300,000
GRAND TOTAL INTERNAL DEBT				Kshs	380,538,547,929	389,669,830,429	9,131,282,500	512,576,822,119	516,858,480,597	564,457,198,570

CONSOLIDATED FUND SERVICES (1) 1002 - PUBLIC DEBT 5510600 - EXTERNAL DEBT REDEMPTION							
HEAD	CREDITOR	REVISED I ESTIMATES 2023/2024	REVISED II ESTIMATES 2023/2024	Deviation	PRINTED ESTIMATES 2024/2025	PRINTED ESTIMATES 2025/2026	PRINTED ESTIMATES 2026/2027
					Kshs	Kshs	Kshs
501	GERMANY	5,031,947,395	5,037,232,964	5,285,569	5,950,300,939	6,256,079,847	8,743,107,660
502	ITALY	9,558,255,585	11,412,816,542	1,854,560,957	10,257,239,301	8,698,795,621	10,582,876,840
503	JAPAN	6,209,782,733	5,864,775,914	(345,006,819)	5,149,931,011	4,074,516,324	6,448,620,083
504	IDA	37,716,574,613	40,736,135,908	3,019,561,295	40,914,140,598	50,308,907,714	63,526,789,654
505	ADB/ADF	9,403,218,886	9,841,455,974	438,237,088	11,317,970,234	15,923,355,390	18,027,455,896
506	U.S.A.	338,465,087	289,274,204	(49,190,883)	272,159,292	247,396,288	212,958,589
507	DENMARK	145,240,625	86,463,104	(58,777,522)	136,187,847	81,530,383	26,343,712
508	NETHERLANDS	-	-	-	-	-	-
509	OPEC	858,902,526	866,342,491	7,439,966	856,363,622	1,014,641,195	846,119,188
510	BADEA	251,087,439	260,540,333	9,452,894	249,291,834	479,026,385	677,516,314
511	FRANCE	12,858,344,951	18,336,964,101	5,478,619,150	12,056,298,041	11,709,560,992	14,225,443,962
512	EIB	1,814,146,006	1,563,066,686	(251,079,320)	3,106,955,090	3,674,868,837	3,682,867,382
513	SAUDI FUND	314,488,642	281,751,083	(32,737,559)	314,029,539	356,766,887	416,497,470
514	AUSTRIA	-	112,689,123	112,689,123	138,729,840	143,182,972	-
512	EEC	271,035,869	206,840,839	(64,195,030)	1,840,018,634	1,904,437,769	2,372,871,743
517	BELGIUM	2,109,348,595	2,218,400,225	109,051,630	236,685,590	246,803,128	214,866,534
518	FINLAND	377,095,183	379,464,450	2,369,266	330,235,971	-	-
519	CHINA	486,913,412	429,104,945	(57,808,467)	476,561,396	491,858,687	526,976,514
536	EXIM BANK OF CHINA	99,963,887,684	100,465,903,735	502,016,051	94,236,832,443	100,074,018,164	117,116,522,597
537	CHINA DEVELOPMENT BANK	-	-	-	-	-	-
520	SPAIN	1,936,161,803	1,708,637,460	(227,524,344)	2,449,273,718	4,085,132,814	5,405,293,968
521	KUWAIT	251,456,567	206,693,933	(44,762,634)	450,131,840	464,580,760	541,174,337
522	EXIM BANK OF KOREA	262,398,982	241,071,459	(21,327,523)	168,648,562	174,062,065	174,062,065
526	IFAD	879,440,147	1,046,902,643	167,462,495	861,138,237	1,265,468,442	1,566,762,254
527	NORDIC DEVELOPMENT FUND	82,421,311	81,238,241	(1,183,071)	108,554,066	148,992,493	167,182,795
530	EXIM BANK OF INDIA	1,147,648,362	1,232,568,086	84,919,724	990,309,414	1,341,348,904	1,951,215,624
531	STANDARD BANK -BVR	-	-	-	-	-	-
532	DEBUT INTERNATIONAL SVRNG BOND	311,633,797,657	279,137,641,320	(32,496,156,337)	-	-	-
542	2018 INTERNATIONAL SVRNG BOND (USD 2.0 BN)	-	-	-	37,419,848,729	38,620,999,981	45,565,321,303
534	ISRAEL	888,863,308	833,123,648	(55,739,660)	720,419,246	743,497,527	743,497,527
538	ABU DHABI	190,010,694	195,388,725	5,378,031	166,435,401	171,777,862	220,870,409
540	TDB SYND	61,325,829,088	58,784,832,334	(2,540,996,754)	48,267,771,711	21,954,779,663	11,615,354,372
541	POLAND	354,541,891	308,517,981	(46,023,910)	495,021,361	510,911,204	602,438,651
542	IBRD	-	-	-	1,521,766,832	1,570,614,494	1,762,368,802
543	IMF	-	-	-	-	12,729,404,935	29,534,267,300
535	NEW LOANS-REDEMPTIONS/DSSI	-	-	-	-	12,729,404,935	12,729,404,935
549	Exim Bank USA/PEFCO	-	-	-	18,524,301,046	18,955,247,947	9,721,891,644
		566,661,305,043	542,165,838,449	(24,495,466,594)	299,983,551,387	321,151,970,610	369,948,940,124

CONSOLIDATED FUND SERVICES (1) 1002- PUBLIC DEBT 2410100 - INTEREST ON EXTERNAL DEBT							
HEAD	CREDITOR	REVISED I ESTIMATES 2023/2024	REVISED II ESTIMATES 2023/2024	Deviation	PRINTED ESTIMATES 2024/2025	PRINTED ESTIMATES 2025/2026	PRINTED ESTIMATES 2025/2026
					Kshs	Kshs	Kshs
501	GERMANY	1,057,737,856	988,755,979	(68,981,877)	1,287,880,516	1,367,282,116	1,145,864,393
502	ITALY	1,923,906,996	2,211,650,559	287,743,563	2,002,361,785	1,726,708,888	1,128,161,975
503	JAPAN	444,171,543	642,956,050	198,784,506	818,481,340	898,443,112	923,876,226
504	IDA	24,035,358,862	22,538,612,022	(1,496,746,841)	19,604,073,978	20,416,657,731	25,775,364,602
505	ADB/ADF	12,056,784,114	14,868,284,019	2,811,499,905	8,648,551,390	9,612,051,089	10,493,225,595
506	U.S.A.	36,359,566	27,877,878	(8,481,689)	21,710,675	13,944,620	6,946,049
516	NEW LOANS/1	51,000,000,000	774,000,000	(50,226,000,000)	36,930,600,000	42,105,000,000	42,105,000,000
508	NETHERLANDS	-	-	-	-	-	-
509	OPEC	103,703,454	79,128,597	(24,574,858)	126,619,616	139,612,860	164,406,640
510	BADEA	79,787,875	80,125,246	337,371	114,261,916	127,519,221	142,325,863
511	FRANCE	1,972,594,174	2,003,025,446	30,431,271	2,172,483,276	2,699,601,928	1,544,729,648
512	EIB	673,682,917	673,996,561	313,645	706,932,573	745,430,851	696,788,187
513	SAUDI FUND	31,074,500	32,900,629	1,826,129	72,924,706	79,156,687	88,450,703
514	AUSTRIA	-	27,704,862	27,704,862	7,115,784	7,344,196	-
515	SWITZERLAND	-	-	-	-	-	-
512	EEC	12,556,313	8,809,022	(3,747,291)	8,602,202	6,429,819	4,571,946
517	BELGIUM	217,575,058	218,165,246	590,188	170,761,721	161,277,259	184,577,710
518	FINLAND	28,748,618	32,813,689	4,065,071	-	-	-
536	EXIM BANK OF CHINA	51,941,278,350	52,220,481,281	279,202,931	22,367,186,196	21,042,262,484	38,056,448,727
537	CHINA DEVELOPMENT BANK	-	-	-	-	-	-
520	SPAIN	338,144,565	147,500,817	(190,643,748)	834,399,876	844,300,585	433,428,404
521	KUWAIT	36,771,028	36,459,957	(311,071)	104,096,547	118,939,120	124,898,849
522	EXIM BANK OF KOREA	37,538,760	33,963,354	(3,575,405)	50,431,178	62,225,515	62,225,515
526	IFAD	246,506,520	323,428,568	76,922,048	261,976,044	281,444,437	428,944,140
527	NORDIC DEVELOPMENT FUND	25,496,914	25,135,722	(361,192)	21,788,069	21,508,585	22,880,492
530	EXIM BANK OF INDIA	384,841,978	315,986,506	(68,855,472)	200,823,018	225,059,385	319,018,787
531	STANDARD BANK -BVR	-	-	-	-	-	-
532	DEBUT INTERNATIONAL SVRNG BOND (USD 2.75 BN)	20,921,507,183	13,386,436,708	(7,535,070,475)	-	-	-
542	2018 INTERNATIONAL SVRNG BOND (USD 2.0 BN)	23,482,385,457	24,961,674,721	1,479,289,264	19,032,355,463	19,642,047,731	23,147,741,926
543	2019 International SVRNG Bond (USD 1.2 Bn)	14,750,452,850	13,722,862,335	(1,027,590,515)	7,796,586,439	5,364,567,646	3,162,802,919
544	2019 International SVRNG Bond (USD 900 mn)	9,679,984,683	9,005,456,250	(674,528,433)	11,880,512,669	12,261,868,905	14,458,527,628
545	2021 INTERNATIONAL SVRNG BOND (USD 1 BN)	9,544,453,444	9,672,669,100	128,215,656	7,735,731,575	7,983,541,981	9,408,437,041
534	ISRAEL	195,401,048	182,208,601	(13,192,447)	72,701,928	64,472,822	64,472,822
538	ABU DHABI	33,806,140	32,770,446	(1,035,693)	21,224,133	19,031,729	27,618,685
540	TDB SYND	23,439,177,914	27,377,286,864	3,938,108,950	6,897,205,150	3,623,188,865	3,079,039,294
541	POLAND	22,883,548	21,246,011	(1,637,536)	18,256,131	18,058,511	77,957,474
542	IBRD	9,754,368,338	8,251,528,518	(1,502,839,820)	676,804,751	695,561,552	3,995,371,559
543	IMF	7,188,816,813	9,921,413,114	2,732,596,301	2,021,940,859	2,021,940,859	5,872,678,421
548	AFREXIM BANK	3,842,595,038	1,861,640,381	(1,980,954,657)	-	-	-
546	STANDARD BANK -SA Syndicated	2,942,509,364	4,479,142,932	1,536,633,567	-	-	-
549	Exim Bank USA/PEFCO	-	-	-	2,172,276,281	1,163,980,593	239,158,534
		272,482,961,783	221,188,097,993	(51,294,863,789.27)	152,687,381,503	154,396,481,086	187,146,782,220

R51-CONSOLIDATED FUND SERVICES								
(2) R51 PENSIONS 2710100 - PENSIONS								
HEAD	ITEM	DESCRIPTION	REVISED I ESTIMATES 2023/2024 Kshs	REVISED II ESTIMATES 2023/2024 Kshs	Deviation	PRINTED ESTIMATES 2024/2025 Kshs	PRINTED ESTIMATES 2025/2026 Kshs	PRINTED ESTIMATES 2026/2027 Kshs
		SUMMARY						
511		ORDINARY PENSION	82,933,732,361	85,817,578,960	2,883,846,599	91,227,105,597	100,349,816,157	100,349,816,157
512		COMMUTED PENSION	77,557,267,943	68,557,267,943	(9,000,000,000)	85,182,994,737	93,681,294,211	93,681,294,211
513		OTHER PENSION SCHEMES	134,100,000	134,100,000	-	132,100,000	131,100,000	131,100,000
514		PUBLIC SERVICE SUPERANNUATION SCHEME	28,464,677,993	33,054,831,394	4,590,153,401	31,311,145,793	34,442,260,372	34,442,260,373
		TOTAL	189,089,778,297	187,563,778,297	(1,526,000,000)	207,853,346,127	228,604,470,740	228,604,470,741
		DETAILS						
511		ORDINARY PENSION						
	2710107	Monthly Pension-Civil Servants	51,424,094,417	63,729,687,748	12,305,593,331	56,566,503,858	62,223,154,244	62,223,154,244
	2710108	Monthly Pension Members of Parliament	3,256,650,858	756,650,858	(2,500,000,000)	3,582,315,944	3,940,547,539	3,940,547,539
	2710109	Monthly Pension - Military	16,304,048,242	9,408,301,510	(6,895,746,732)	17,934,453,066	19,727,898,373	19,727,898,373
	2710110	Monthly Pension-Retired Presidents	42,776,150	16,776,150	(26,000,000)	47,053,765	51,759,141	51,759,141
		Monthly Pension -Retired Deputy Presidents &other state officers	64,000,000	64,000,000	-	70,400,000	77,440,000	77,440,000
	2710112	Pensions-Dependants	4,465,011,338	4,465,011,338	-	4,911,512,472	5,402,663,720	5,402,663,720
	2710113	Quarterly Injury-Military	63,543,163	63,543,163	-	69,897,479	76,887,227	76,887,227
	2710115	Refund Exgratia and Other Service Gratuities	206,405	206,405	-	227,046	249,750	249,750
	2710116	Widows and Children-Military	2,345,629,292	2,345,629,292	-	2,580,192,221	2,838,211,444	2,838,211,444
	2710117	Widows and Children Pension-Civil Servants	4,967,772,496	4,967,772,496	-	5,464,549,745	6,011,004,720	6,011,004,720
		SUB -TOTAL	82,933,732,361	85,817,578,960	2,883,846,599	91,227,105,597	100,349,816,157	100,349,816,157
512		COMMUTED PENSION						
	2710102	2710102 Gratuity - Civil Servants	55,926,633,680	58,926,633,680	3,000,000,000	61,519,297,048	67,671,226,752.80	67,671,226,752.80
	2710103	2710103 Gratuity - Members of Parliament	200,000,000	200,000,000	-	200,000,000	200,000,000.00	200,000,000.00
	2710104	2710104 Gratuity - Military	21,330,634,263	9,330,634,263	(12,000,000,000)	23,463,697,689	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	100,000,000	-	-	-	-
		SUB-TOTAL	77,557,267,943	68,557,267,943	(9,000,000,000)	85,182,994,737	93,681,294,211	93,681,294,211
514		PUBLIC SERVICE SUPERANNUATION SCHEME						
	2120100	Employer Contributions to Staff Pensions Scheme	28,464,677,993	33,054,831,394	4,590,153,401	31,311,145,793	34,442,260,372	34,442,260,373
		SUB-TOTAL	28,464,677,993	33,054,831,394	4,590,153,401	31,311,145,793	34,442,260,372	34,442,260,373
513		OTHER PENSION SCHEMES						
	2720101	Refund of Pension to UK Government	42,000,000	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	92,100,000
		SUB-TOTAL	134,100,000	134,100,000	-	132,100,000	131,100,000	131,100,000
TOTAL		PENSIONS	189,089,778,297	187,563,778,297	(1,526,000,000)	207,853,346,127	228,604,470,740	228,604,470,741

CONSOLIDATED FUND SERVICES								
(3) R52 - SALARIES, ALLOWANCES AND OTHERS								
ITEM			REVISED I ESTIMATES	REVISED II ESTIMATES	Deviation	PRINTED ESTIMATES	PRINTED ESTIMATES	PRINTED ESTIMATES
			2023/2024	2023/2024		2024/25	2025/26	2026/27
			Kshs	Kshs		Kshs	Kshs	Kshs
2110000	SALARIES AND ALLOWANCES	Kshs	4,737,019,757	4,034,035,828	(702,983,929)	4,727,019,757	4,727,019,757	4,727,019,757
5220200	MISCELLANEOUS SERVICES	Kshs	60,500,000	53,000,000	(7,500,000)	15,500,000	15,500,000	15,500,000
5210600	GUARANTEED DEBT	Kshs	18,924,303,002	17,435,567,158	(1,488,735,844)	22,159,919,538	19,554,928,237	19,554,928,237
	TOTAL	Kshs	23,721,822,759	21,522,602,987	(2,199,219,772)	26,902,439,294	24,297,447,994	24,297,447,994

CONSOLIDATED FUND SERVICES									
(3) R52 - SALARIES, ALLOWANCES AND MISCELLANEOUS									
HEAD	SUB	ITEM	DESCRIPTION	REVISED I ESTIMATES	REVISED II	Deviation	PRINTED	PRINTED	PRINTED
	HEAD			ESTIMATES	ESTIMATES		ESTIMATES	ESTIMATES	ESTIMATES
				2023/2024	2023/2024		2024/2025	2025/2026'	2026/2027'
				Kshs	Kshs		Kshs	Kshs	Kshs
SUMMARY									
521		2110000	SALARIES AND ALLOWANCES	4,737,019,757	4,034,035,828	(702,983,929)	4,727,019,757	4,727,019,757	4,727,019,757
522		5220200	MISCELLANEOUS	60,500,000	53,000,000	(7,500,000)	15,500,000	15,500,000	15,500,000
522		5210600	GUARANTEED DEBT	18,924,303,002	17,435,567,158	(1,488,735,844)	22,159,919,538	19,554,928,237	19,554,928,237
			TOTAL	KShs 23,721,822,759	21,522,602,987	(2,199,219,772)	26,902,439,294	24,297,447,994	24,297,447,994
521	SALARIES AND ALLOWANCES								
	0001	OFFICE OF THE PRESIDENT/DEPUTY PRESIDENT							
		2110110	President/Deputy President Salaries	25,463,929	25,463,929	-	25,463,928.62	25,463,928.62	25,463,928.62
		2110300	Personal Allowances	16,975,952	8,000,000	(8,975,952)	16,975,952.42	16,975,952.42	16,975,952.42
			Sub-Total	KShs 42,439,881	33,463,929	(8,975,952)	42,439,881	42,439,881	42,439,881
	0002	OFFICE OF THE ATTORNEY GENERAL							
		2110110	Attorney General's Salary & Wages	13,513,962	12,441,000	(1,072,962)	13,513,962	13,513,962	13,513,962
		2110300	Personal Allowances	5,791,697	-	(5,791,697)	5,791,697	5,791,697	5,791,697
			Sub-Total	KShs 19,305,659	12,441,000	(6,864,659)	19,305,659	19,305,659	19,305,659
	0003	JUDICIAL DEPARTMENT							
		2110110	Chief Justice & Other Judges - Salaries	2,545,342,940	2,545,342,940	-	2,545,342,940	2,545,342,940	2,545,342,940
		2110300	Personal Allowances	1,110,861,260	701,604,296	(409,256,964)	1,110,861,260	1,110,861,260	1,110,861,260
			Sub-Total	KShs 3,656,204,200	3,246,947,236	(409,256,964)	3,656,204,200	3,656,204,200	3,656,204,200
	0004	AUDITOR GENERAL							
		2110110	Auditor General - Salary	13,052,160	12,241,000	(811,160)	13,052,160	13,052,160	13,052,160
		2110300	Personal Allowances	8,506,848	200,000	(8,306,848)	8,506,848	8,506,848	8,506,848
			Sub-Total	KShs 21,559,008	12,441,000	(9,118,008)	21,559,008	21,559,008	21,559,008
	0005	PUBLIC SERVICE COMMISSION							
		2110110	Chairman, Dep. Chairman & Members - Salary	34,712,020	53,815,830	19,103,810	34,712,020	34,712,020	34,712,020
		2110300	Personal Allowances	52,068,030	26,907,917	(25,160,113)	52,068,030	52,068,030	52,068,030
			Sub-Total	KShs 86,780,050	80,723,747	(6,056,303)	86,780,050	86,780,050	86,780,050
16	TEACHERS SERVICE COMMISSION								
		2110110	Chairman, Dep. Chairman, & Members - Salary	65,645,944	65,645,944	-	65,645,944	65,645,944	65,645,944
		2110300	Personal Allowances	28,133,975	15,077,803	(13,056,172)	28,133,975	28,133,975	28,133,975
			Sub-Total	KShs 93,779,919	80,723,747	(13,056,172)	93,779,919	93,779,919	93,779,919

CONSOLIDATED FUND SERVICES									
(3) R52 - SALARIES, ALLOWANCES AND MISCELLANEOUS									
HEAD	SUB	ITEM	DESCRIPTION	REVISED I ESTIMATES	REVISED II	Deviation	PRINTED	PRINTED	PRINTED
	HEAD			ESTIMATES	ESTIMATES		ESTIMATES	ESTIMATES	ESTIMATES
				2023/2024	2023/2024		2024/2025	2025/2026'	2026/2027'
				Kshs	Kshs		Kshs	Kshs	Kshs
	0007		KENYA NATIONAL COMMISSION ON HUMAN RIGHTS						
		2110110	Chairman, Dep. Chairman, & Members - Salary	29,752,065	29,752,065	-	29,752,065	29,752,065	29,752,065
		2110300	Personal Allowances	12,750,885	12,750,885	-	12,750,885	12,750,885	12,750,885
			Sub-Total KShs	42,502,950	42,502,950	-	42,502,950	42,502,950	42,502,950
	0008		FORMER PRESIDENT						
		2110300	Basic Salary	14,507,476	14,507,476	0	14,507,476	14,507,476	14,507,476
		2110402	Personal Allowances	9,671,651	8,171,651	(1,500,000)	9,671,651	9,671,651	9,671,651
			Sub-Total KShs	24,179,126	22,679,127	(1,499,999)	24,179,126	24,179,126	24,179,126
	0013		NATIONAL COHESSION & INTEGRATION COMMISSION						
		2110110	Chairman,Deputy &Commissioners' Salaries	90,226,985	52,874,747	(37,352,238)	90,226,985	90,226,985	90,226,985
		2110300	Personal Allowances	38,668,708	10,000,000	(28,668,708)	38,668,708	38,668,708	38,668,708
			Sub-Total KShs	128,895,694	62,874,747	(66,020,947)	128,895,694	128,895,694	128,895,694
	0017		COMMISSION ON REVENUE ALLOCATION						
		2110110	Chairman,Deputy &Commissioners' Salaries	73,427,372	73,427,372	(0)	73,427,372	73,427,372	73,427,372
		2110300	Personal Allowances	6,000,000	6,000,000	-	6,000,000	6,000,000	6,000,000
			Sub-Total KShs	79,427,372	79,427,372	(0)	79,427,372	79,427,372	79,427,372
	0018		SALARIES & REMUNERATION COMMISSION						
		2110110	Chairperson,Deputy &Commissioners' Salaries	89,797,724	79,485,747	(10,311,977)	89,797,724	89,797,724	89,797,724
		2110300	Personal Allowances	6,798,000	10,000,000	3,202,000	6,798,000	6,798,000	6,798,000
			Sub-Total KShs	96,595,724	89,485,747	(7,109,977)	96,595,724	96,595,724	96,595,724
	0019		NATIONAL LAND COMMISSION						
		2110110	Chairman,Deputy &Commissioners' Salaries	88,083,151	76,871,921	(11,211,230)	88,083,151	88,083,151	88,083,151
		2110300	Personal Allowances	56,999,297	4,000,000	(52,999,297)	56,999,297	56,999,297	56,999,297
			Sub-Total KShs	145,082,447	80,871,921	(64,210,526)	145,082,447	145,082,447	145,082,447
	0020		CONTROLLER OF BUDGET						
		2110110	Chairman,Deputy &Commissioners' Salaries	10,808,820	9,510,228	(1,298,592)	10,808,820	10,808,820	10,808,820
		2110300	Personal Allowances	7,548,967	50,000	(7,498,967)	7,548,967	7,548,967	7,548,967
			Sub-Total KShs	18,357,787	9,560,228	(8,797,559)	18,357,787	18,357,787	18,357,787

CONSOLIDATED FUND SERVICES									
(3) R52 - SALARIES, ALLOWANCES AND MISCELLANEOUS									
HEAD	SUB	ITEM	DESCRIPTION	REVISED I ESTIMATES	REVISED II	Deviation	PRINTED	PRINTED	PRINTED
				ESTIMATES	ESTIMATES		ESTIMATES	ESTIMATES	ESTIMATES
	HEAD			2023/2024	2023/2024		2024/2025	2025/2026'	2026/2027'
				Kshs	Kshs		Kshs	Kshs	Kshs
	0021		NATIONAL POLICE SERVICE COMMISSION						
		2110110	Chairman,Deputy &Commissioners' Salaries	49,627,724	49,627,724	-	49,627,724	49,627,724	49,627,724
		2110300	Personal Allowances	39,111,242	4,810,023	(34,301,219)	39,111,242	39,111,242	39,111,242
		2710100	Gratuity Payments	-	-	-	-	-	-
			Sub-Total KShs	88,738,966	54,437,747	(34,301,219)	88,738,966	88,738,966	88,738,966
	0022		DIRECTOR ATE OF PUBLIC PROSECUTIONS						
		2110110	Director's Salaries	9,457,724	9,457,724	-	9,457,724	9,457,724	9,457,724
		2110300	Personal Allowances	160,680	160,680	-	160,680	160,680	160,680
		2710100	Gratuity Payments	10,000,000	-	(10,000,000)	-	-	-
			Sub-Total KShs	19,618,404	9,618,404	-	9,618,404	9,618,404	9,618,404
	0023		ETHICS AND ANTI CORRUPTION COMMISSION						
		2110110	Chairman,&Commissioners' Salaries	16,686,000	16,686,000	-	16,686,000	16,686,000	16,686,000
		2110300	Personal Allowances	6,180,000	4,180,000	(2,000,000)	6,180,000	6,180,000	6,180,000
		2710100	Gratuity Payments	-	-	-	0	0	0
			Sub-Total KShs	22,866,000	20,866,000	(2,000,000)	22,866,000	22,866,000	22,866,000
	0024		COMMISSION ON ADMINISTRATIVE JUSTICE						
		2110110	Director's Salaries	27,122,224	27,122,224	-	27,122,224	27,122,224	27,122,224
		2110300	Personal Allowances	257,500	257,500	-	257,500	257,500	257,500
		2710100	Gratuity Payments	-	-	-	-	-	-
			Sub-Total KShs	27,379,724	27,379,724	-	27,379,724	27,379,724	27,379,724
	0025		NATIONAL GENDER AND EQUALITY COMMISSION						
		2110110	Director's Salaries	17,491,725	25,117,332	7,625,607	17,491,725	17,491,725	17,491,725
		2110300	Personal Allowances	-	16,744,896	16,744,896	-	-	-
		2710100	Gratuity Payments	-	3,813,519	3,813,519	-	-	-
			Sub-Total KShs	17,491,725	45,675,747	28,184,022	17,491,725	17,491,725	17,491,725

CONSOLIDATED FUND SERVICES									
(3) R52 - SALARIES, ALLOWANCES AND MISCELLANEOUS									
HEAD	SUB	ITEM	DESCRIPTION	REVISED I ESTIMATES	REVISED II	Deviation	PRINTED	PRINTED	PRINTED
				ESTIMATES	ESTIMATES		ESTIMATES	ESTIMATES	ESTIMATES
	HEAD			2023/2024	2023/2024		2024/2025	2025/2026'	2026/2027'
				Kshs	Kshs		Kshs	Kshs	Kshs
	0006		INDEPENDENT ELECTORAL & BOUNDARIES						
			COMMISSION						
		2110110	Chairman,Deputy &Commissioners' Salaries	82,637,131	21,915,456	(60,721,675)	82,637,131	82,637,131	82,637,131
		2110300	Personal Allowances	23,177,991	-	(23,177,991)	23,177,991	23,177,991	23,177,991
			Sub-Total KShs	105,815,122	21,915,456	(83,899,666)	105,815,122	105,815,122	105,815,122
			TOTAL SALARIES AND ALLOWANCES	4,737,019,757	4,034,035,828	(692,983,929)	4,727,019,757	4,727,019,757	4,727,019,757
	522	5220200	MISCELLANEOUS SERVICES & GUARANTEED DEBT						
		2120104	Employer contribution to Housing levy	45,000,000	50,000,000	5,000,000			
		2120100	Employer contribution to N.S.S.F			-			
522	981	2120101	National Social Security Fund	12,500,000	3,000,000	(9,500,000)	12,500,000	12,500,000	12,500,000
	983	2210201	Loan Management Expenses	3,000,000	-	(3,000,000)	3,000,000	3,000,000	3,000,000
			Sub-Total KShs	60,500,000	53,000,000	(7,500,000)	15,500,000	15,500,000	15,500,000
			Guaranteed Debt						
	980	2410105	Payments Under Loan Guarantee Act - Interest	1,104,876,070	3,114,195,384	2,009,319,314	2,372,517,767	2,287,281,928	2,287,281,928
		5210600	Principal repayment on foreign borrowing	17,819,426,932	14,321,371,774	(3,498,055,158)	19,787,401,771	17,267,646,309	17,267,646,309
	982	5210605	Payments Under Loan Guarantee Act - Redemption- KQ loan	18,924,303,002	17,435,567,158	(1,488,735,844)	22,159,919,538	19,554,928,237	19,554,928,237
			Sub-Total KShs	18,924,303,002	17,435,567,158	(1,488,735,844)	22,159,919,538	19,554,928,237	19,554,928,237
			TOTAL - MISCELLANEOUS AND GUARANTEED DEB	18,984,803,002	17,488,567,158	(1,496,235,844)	22,175,419,538	19,570,428,237	19,570,428,237
	2E+06								
			TOTAL SALARIES, ALLOWANCES AND						
			MISCELLANEOUS KSh	23,721,822,759	21,522,602,987	(2,189,219,772)	26,902,439,294	24,297,447,994	24,297,447,994

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	-	-	-	-	-