



REPUBLIC OF KENYA

2021/22
SUPPLEMENTARY
ESTIMATES
I
PROGRAMME BASED BUDGET
OF THE
NATIONAL GOVERNMENT OF KENYA
FOR THE YEAR ENDING 30TH JUNE, 2022

APRIL 2022

TABLE OF CONTENTS

	Summary of Expenditure By Vote and Category.....	(i)
	Summary of Expenditure By Vote and Programme.....	(vi)
1011	Executive Office of The President	1
1021	State Department for Interior and Citizen Services	21
1023	State Department for Correctional Services	51
1032	State Department for Devolution.....	66
1035	State Department for Development of the ASAL	80
1041	Ministry of Defence	91
1052	Ministry of Foreign Affairs	102
1064	State Department for Vocational and Technical Training	121
1065	State Department for University Education	132
1066	State Department for Early Learning & Basic Education	145
1068	State Department for Post Training and Skills Development	168
1069	State Department for Implementation of Curriculum Reforms	180
1071	The National Treasury	185
1072	State Department for Planning	213
1081	Ministry of Health	235
1091	State Department for Infrastructure	262
1092	State Department for Transport	296
1093	State Department for Shipping and Maritime	310
1094	State Department for Housing & Urban Development	318
1095	State Department for Public Works	332
1108	Ministry of Environment and Forestry	345
1109	Ministry of Water & Sanitation and Irrigation	359
1112	Ministry of Lands and Physical Planning	386
1122	State Department for Information Communication Technology	396
1123	State Department for Broadcasting & Telecommunications	407
1132	State Department for Sports	421
1134	State Department for Culture and Heritage	428
1152	Ministry of Energy	447
1162	State Department for Livestock	463
1166	State Department for Fisheries, Aquaculture & the Blue Economy	479
1169	State Department for Crop Development & Agricultural Research	492
1173	State Department for Cooperatives	511
1174	State Department for Trade and Enterprise Development	520
1175	State Department for Industrialization	534
1184	State Department for Labour	544
1185	State Department for Social Protection, Pensions & Senior Citizens Affairs	559

TABLE OF CONTENTS

Cont'd

1194	Ministry of Petroleum and Mining	571
1202	State Department for Tourism	587
1203	State Department for Wildlife	596
1212	State Department for Gender	604
1213	State Department for Public Service	614
1214	State Department for Youth Affairs	628
1221	State Department for East African Community	635
1222	State Department for Regional and Northern Corridor Development	643
1252	State Law Office and Department of Justice	654
1261	The Judiciary	667
1281	National Intelligence Service	675
1291	Office of the Director of Public Prosecutions	680
1311	Office of the Registrar of Political Parties	686
1321	Witness Protection Agency	693
2011	Kenya National Commission on Human Rights	699
2021	National Land Commission	705
2031	Independent Electoral and Boundaries Commission	712
2041	Parliamentary Service Commission	720
2042	National Assembly	725
2043	Parliamentary Joint Services	731
2051	Judicial Service Commission	738
2061	The Commission on Revenue Allocation	743
2071	Public Service Commission	752
2081	Salaries and Remuneration Commission	761
2091	Teachers Service Commission	767
2101	National Police Service Commission	780
2111	Auditor General	787
2121	Office of the Controller of Budget	793
2131	The Commission on Administrative Justice	801
2141	National Gender and Equality Commission	808
2151	Independent Policing Oversight Authority	816
	Appendix – Consolidated Funds Service (CFS)	821

GLOBAL BUDGET - CAPITAL & CURRENT

Summary of Expenditure by Vote and Category 2021/2022 (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 2021/2022 - KSHS			Supplementary Estimates 2021/2022 - KSHS			2021/2022 - KSHS		
1011 Executive Office of the President	25,267,713,596	9,327,249,383	34,594,962,979	27,183,713,457	10,739,849,383	37,923,562,840	1,915,999,861	1,412,600,000	3,328,599,861
1021 State Department for Interior and Citizen Services	131,356,049,106	7,233,055,015	138,589,104,121	134,614,004,101	8,304,056,145	142,918,060,246	3,257,954,995	1,071,001,130	4,328,956,125
1023 State Department for Correctional Services	28,749,156,901	909,068,467	29,658,225,368	29,321,308,803	630,073,688	29,951,382,491	572,151,902	(278,994,779)	293,157,123
1032 State Department for Devolution	1,753,862,706	1,489,688,414	3,243,551,120	2,963,773,549	1,238,623,061	4,202,396,610	1,209,910,843	(251,065,353)	958,845,490
1035 State Department for Development of the ASAL	1,061,151,347	9,080,065,116	10,141,216,463	1,074,375,405	10,112,432,837	11,186,808,242	13,224,058	1,032,367,721	1,045,591,779
1041 Ministry of Defence	114,671,705,987	5,080,000,000	119,751,705,987	128,848,604,247	6,149,565,910	134,998,170,157	14,176,898,260	1,069,565,910	15,246,464,170
1052 Ministry of Foreign Affairs	17,023,874,380	1,796,122,798	18,819,997,178	17,695,884,304	1,296,122,798	18,992,007,102	672,009,924	(500,000,000)	172,009,924
1064 State Department for Vocational and Technical Training	18,647,469,071	4,648,436,000	23,295,905,071	18,996,701,982	4,008,457,335	23,005,159,317	349,232,911	(639,978,665)	(290,745,754)
1065 State Department for University Education	91,057,215,304	4,355,600,000	95,412,815,304	99,959,022,954	4,320,001,400	104,279,024,354	8,901,807,650	(35,598,600)	8,866,209,050
1066 State Department for Early Learning & Basic Education	91,563,708,240	11,726,600,000	103,290,308,240	93,165,048,123	12,642,922,991	105,807,971,114	1,601,339,883	916,322,991	2,517,662,874
1068 State Department for Post Training and Skills Development	268,000,000	-	268,000,000	232,120,000	-	232,120,000	(35,880,000)	-	(35,880,000)
1069 State Department for Implementation of Curriculum Reforms	-	-	-	87,600,000	-	87,600,000	87,600,000	-	87,600,000
1071 The National Treasury	57,409,488,083	100,335,945,886	157,745,433,969	60,077,967,909	108,621,128,015	168,699,095,924	2,668,479,826	8,285,182,129	10,953,661,955
1072 State Department for Planning	3,598,045,950	42,387,156,216	45,985,202,166	3,974,385,262	47,651,703,319	51,626,088,581	376,339,312	5,264,547,103	5,640,886,415
1081 Ministry of Health	64,870,742,503	56,219,522,127	121,090,264,630	65,782,970,508	68,458,673,775	134,241,644,283	912,228,005	12,239,151,648	13,151,379,653
1091 State Department for Infrastructure	57,169,918,367	138,033,707,987	195,203,626,354	74,505,123,186	129,381,694,327	203,886,817,513	17,335,204,819	(8,652,013,660)	8,683,191,159
1092 State Department for Transport	9,428,200,336	1,346,300,000	10,774,500,336	10,368,515,862	984,800,000	11,353,315,862	940,315,526	(361,500,000)	578,815,526

GLOBAL BUDGET - CAPITAL & CURRENT

Summary of Expenditure by Vote and Category 2021/2022 (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 2021/2022 - KSHS			Supplementary Estimates 2021/2022 - KSHS			2021/2022 - KSHS		
1093 State Department for Shipping and Maritime	2,037,305,572	750,200,000	2,787,505,572	2,099,328,614	660,200,000	2,759,528,614	62,023,042	(90,000,000)	(27,976,958)
1094 State Department for Housing & Urban Development	1,233,607,313	14,054,600,000	15,288,207,313	1,161,977,223	16,674,940,000	17,836,917,223	(71,630,090)	2,620,340,000	2,548,709,910
1095 State Department for Public Works	3,111,710,821	1,127,800,000	4,239,510,821	3,124,595,638	1,027,800,000	4,152,395,638	12,884,817	(100,000,000)	(87,115,183)
1108 Ministry of Environment and Forestry	10,481,631,505	4,245,400,000	14,727,031,505	10,550,097,741	4,156,529,424	14,706,627,165	68,466,236	(88,870,576)	(20,404,340)
1109 Ministry of Water & Sanitation and Irrigation	6,395,728,930	71,218,500,000	77,614,228,930	6,321,326,723	75,332,730,862	81,654,057,585	(74,402,207)	4,114,230,862	4,039,828,655
1112 Ministry of Lands and Physical Planning	3,044,973,103	2,431,148,393	5,476,121,496	3,118,923,103	2,052,980,587	5,171,903,690	73,950,000	(378,167,806)	(304,217,806)
1122 State Department for Information Communication Technology & Innovation	1,585,387,615	21,203,977,790	22,789,365,405	1,795,700,037	19,873,975,522	21,669,675,559	210,312,422	(1,330,002,268)	(1,119,689,846)
1123 State Department for Broadcasting & Telecommunications	6,456,916,225	496,900,000	6,953,816,225	7,646,689,992	396,900,000	8,043,589,992	1,189,773,767	(100,000,000)	1,089,773,767
1132 State Department for Sports	1,338,850,782	15,147,791,399	16,486,642,181	1,301,664,773	15,167,791,399	16,469,456,172	(37,186,009)	20,000,000	(17,186,009)
1134 State Department for Culture and Heritage	2,931,188,547	55,896,560	2,987,085,107	3,044,492,683	65,896,560	3,110,389,243	113,304,136	10,000,000	123,304,136
1152 Ministry of Energy	6,636,000,000	67,248,000,000	73,884,000,000	16,453,000,000	57,547,541,425	74,000,541,425	9,817,000,000	(9,700,458,575)	116,541,425
1162 State Department for Livestock.	3,428,178,143	5,651,076,726	9,079,254,869	3,666,698,143	2,921,151,526	6,587,849,669	238,520,000	(2,729,925,200)	(2,491,405,200)
1166 State Department for Fisheries, Aquaculture & the Blue Economy	2,267,372,675	10,736,200,000	13,003,572,675	2,252,102,675	5,685,200,000	7,937,302,675	(15,270,000)	(5,051,000,000)	(5,066,270,000)
1169 State Department for Crop Development & Agricultural Research	13,436,419,328	31,496,699,987	44,933,119,315	13,383,329,328	36,929,896,105	50,313,225,433	(53,090,000)	5,433,196,118	5,380,106,118
1173 State Department for Cooperatives	1,226,290,884	524,600,000	1,750,890,884	1,292,930,187	374,600,000	1,667,530,187	66,639,303	(150,000,000)	(83,360,697)
1174 State Department for Trade and Enterprise Development	2,286,129,067	1,739,017,429	4,025,146,496	2,497,231,027	2,501,917,429	4,999,148,456	211,101,960	762,900,000	974,001,960
1175 State Department for Industrialization	3,112,433,120	3,272,900,000	6,385,333,120	3,276,847,120	2,812,900,000	6,089,747,120	164,414,000	(460,000,000)	(295,586,000)

GLOBAL BUDGET - CAPITAL & CURRENT

Summary of Expenditure by Vote and Category 2021/2022 (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 2021/2022 - KSHS			Supplementary Estimates 2021/2022 - KSHS			2021/2022 - KSHS		
1184 State Department for Labour	2,782,769,908	2,560,718,482	5,343,488,390	2,681,004,920	929,955,213	3,610,960,133	(101,764,988)	(1,630,763,269)	(1,732,528,257)
1185 State Dpt for Social Protection, Senior Citizens Affairs & Special Programs	30,485,432,498	3,082,638,823	33,568,071,321	32,864,285,006	2,832,638,823	35,696,923,829	2,378,852,508	(250,000,000)	2,128,852,508
1194 Ministry of Petroleum and Mining	965,601,695	2,926,138,073	3,891,739,768	32,658,585,904	2,463,722,286	35,122,308,190	31,692,984,209	(462,415,787)	31,230,568,422
1202 State Department for Tourism	5,207,319,152	475,000,000	5,682,319,152	7,060,843,479	475,000,000	7,535,843,479	1,853,524,327	-	1,853,524,327
1203 State Department for Wildlife	7,611,813,774	632,810,000	8,244,623,774	7,033,804,764	819,610,000	7,853,414,764	(578,009,010)	186,800,000	(391,209,010)
1212 State Department for Gender	1,035,807,321	2,632,000,000	3,667,807,321	1,133,565,333	2,475,868,957	3,609,434,290	97,758,012	(156,131,043)	(58,373,031)
1213 State Department for Public Service	18,325,020,000	568,012,066	18,893,032,066	19,483,703,855	568,012,066	20,051,715,921	1,158,683,855	-	1,158,683,855
1214 State Department for Youth Affairs	1,439,989,789	3,210,491,076	4,650,480,865	1,431,552,418	5,310,491,076	6,742,043,494	(8,437,371)	2,100,000,000	2,091,562,629
1221 State Department for East African Community	609,846,603	-	609,846,603	589,846,603	-	589,846,603	(20,000,000)	-	(20,000,000)
1222 State Department for Regional and Northern Corridor Development	2,785,000,000	1,095,500,000	3,880,500,000	2,906,062,275	2,045,500,000	4,951,562,275	121,062,275	950,000,000	1,071,062,275
1252 State Law Office and Department of Justice	4,978,349,801	181,301,535	5,159,651,336	5,071,876,610	131,301,535	5,203,178,145	93,526,809	(50,000,000)	43,526,809
1261 The Judiciary	15,003,000,000	2,333,400,000	17,336,400,000	15,846,320,385	2,592,323,723	18,438,644,108	843,320,385	258,923,723	1,102,244,108
1271 Ethics and Anti-Corruption Commission	3,258,530,000	67,493,119	3,326,023,119	3,258,530,000	67,493,119	3,326,023,119	-	-	-
1281 National Intelligence Service	42,451,000,000	-	42,451,000,000	45,901,000,000	-	45,901,000,000	3,450,000,000	-	3,450,000,000
1291 Office of the Director of Public Prosecutions	3,125,952,706	150,286,238	3,276,238,944	3,325,952,706	150,286,238	3,476,238,944	200,000,000	-	200,000,000
1311 Office of the Registrar of Political Parties	1,961,696,750	-	1,961,696,750	2,345,720,850	-	2,345,720,850	384,024,100	-	384,024,100
1321 Witness Protection Agency	489,042,929	-	489,042,929	510,170,286	-	510,170,286	21,127,357	-	21,127,357

GLOBAL BUDGET - CAPITAL & CURRENT

Summary of Expenditure by Vote and Category 2021/2022 (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 2021/2022 - KSHS			Supplementary Estimates 2021/2022 - KSHS			2021/2022 - KSHS		
2011 Kenya National Commission on Human Rights	408,711,517	-	408,711,517	408,711,517	-	408,711,517	-	-	-
2021 National Land Commission	1,444,003,829	38,896,786	1,482,900,615	1,694,003,829	38,896,786	1,732,900,615	250,000,000	-	250,000,000
2031 Independent Electoral and Boundaries Commission	14,226,688,218	125,000,000	14,351,688,218	23,040,591,775	125,000,000	23,165,591,775	8,813,903,557	-	8,813,903,557
2041 Parliamentary Service Commission	6,612,314,228	-	6,612,314,228	6,961,619,367	-	6,961,619,367	349,305,139	-	349,305,139
2042 National Assembly	23,502,082,199	-	23,502,082,199	23,372,082,199	-	23,372,082,199	(130,000,000)	-	(130,000,000)
2043 Parliamentary Joint Services	5,702,753,573	2,065,550,000	7,768,303,573	5,672,753,573	2,404,050,000	8,076,803,573	(30,000,000)	338,500,000	308,500,000
2051 Judicial Service Commission	581,800,000	-	581,800,000	631,800,000	-	631,800,000	50,000,000	-	50,000,000
2061 The Commission on Revenue Allocation	485,616,016	-	485,616,016	465,616,016	-	465,616,016	(20,000,000)	-	(20,000,000)
2071 Public Service Commission	2,372,171,009	19,300,000	2,391,471,009	2,372,171,009	19,300,000	2,391,471,009	-	-	-
2081 Salaries and Remuneration Commission	621,380,000	-	621,380,000	621,380,000	-	621,380,000	-	-	-
2091 Teachers Service Commission	281,059,000,000	645,100,000	281,704,100,000	288,098,010,000	515,100,000	288,613,110,000	7,039,010,000	(130,000,000)	6,909,010,000
2101 National Police Service Commission	794,089,102	-	794,089,102	863,737,319	-	863,737,319	69,648,217	-	69,648,217
2111 Auditor General	5,706,450,390	200,000,000	5,906,450,390	6,036,450,390	200,000,000	6,236,450,390	330,000,000	-	330,000,000
2121 Office of the Controller of Budget	689,122,143	-	689,122,143	656,122,143	-	656,122,143	(33,000,000)	-	(33,000,000)
2131 The Commission on Administrative Justice	614,821,608	-	614,821,608	634,821,608	-	634,821,608	20,000,000	-	20,000,000
2141 National Gender and Equality Commission	436,592,581	-	436,592,581	439,762,581	2,874,000	442,636,581	3,170,000	2,874,000	6,044,000
2151 Independent Policing Oversight Authority	949,758,146	-	949,758,146	943,758,146	-	943,758,146	(6,000,000)	-	(6,000,000)

GLOBAL BUDGET - CAPITAL & CURRENT

Summary of Expenditure by Vote and Category 2021/2022 (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 2021/2022 - KSHS			Supplementary Estimates 2021/2022 - KSHS			2021/2022 - KSHS		
TOTAL VOTED EXPENDITURE ... KShs.	1,273,629,952,992	668,378,861,891	1,942,008,814,883	1,398,854,271,525	682,890,479,645	2,081,744,751,170	125,224,318,533	14,511,617,754	139,735,936,287

GLOBAL BUDGET - CAPITAL & CURRENT

Summary of Expenditure by Vote and Programmes 2021/2022 (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	25,267,713,596	9,327,249,383	34,594,962,979	27,183,713,457	10,739,849,383	37,923,562,840	1,915,999,861	1,412,600,000	3,328,599,861	9.6
0702000 Cabinet Affairs	1,301,748,758	245,100,000	1,546,848,758	1,433,286,258	245,100,000	1,678,386,258	131,537,500	-	131,537,500	8.5
0703000 Government Advisory Services	617,557,028	71,109,443	688,666,471	617,557,028	71,109,443	688,666,471	-	-	-	-
0704000 State House Affairs	3,908,385,985	73,409,940	3,981,795,925	5,677,954,168	202,009,940	5,879,964,108	1,769,568,183	128,600,000	1,898,168,183	47.7
0734000 Deputy President Services	1,400,594,532	17,630,000	1,418,224,532	1,415,488,710	17,630,000	1,433,118,710	14,894,178	-	14,894,178	1.1
0745000 Nairobi Metropolitan Services	18,039,427,293	8,920,000,000	26,959,427,293	18,039,427,293	10,204,000,000	28,243,427,293	-	1,284,000,000	1,284,000,000	4.8
1021 State Department for Interior and Citizen Services										
Total Programmes	131,356,049,106	7,233,055,015	138,589,104,121	134,614,004,101	8,304,056,145	142,918,060,246	3,257,954,995	1,071,001,130	4,328,956,125	3.1
0601000 Policing Services	98,902,945,708	1,669,000,000	100,571,945,708	98,662,545,160	1,949,000,000	100,611,545,160	(240,400,548)	280,000,000	39,599,452	0.0
0603000 Government Printing Services	694,265,604	50,000,000	744,265,604	724,398,920	50,000,000	774,398,920	30,133,316	-	30,133,316	4.0
0605000 Migration & Citizen Services Management	2,037,089,656	852,152,400	2,889,242,056	2,047,471,276	1,292,482,400	3,339,953,676	10,381,620	440,330,000	450,711,620	15.6
0625000 Road Safety	2,204,400,000	520,865,215	2,725,265,215	2,234,400,000	1,020,865,215	3,255,265,215	30,000,000	500,000,000	530,000,000	19.4
0626000 Population Management Services	3,817,719,070	1,025,500,000	4,843,219,070	4,138,007,979	1,010,500,000	5,148,507,979	320,288,909	(15,000,000)	305,288,909	6.3
0629000 General Administration and Support Services	22,737,029,068	3,015,537,400	25,752,566,468	25,844,580,766	2,881,208,530	28,725,789,296	3,107,551,698	(134,328,870)	2,973,222,828	11.5
0630000 Policy Coordination Services	962,600,000	100,000,000	1,062,600,000	962,600,000	100,000,000	1,062,600,000	-	-	-	-
1023 State Department for Correctional Services										
Total Programmes	28,749,156,901	909,068,467	29,658,225,368	29,321,308,803	630,073,688	29,951,382,491	572,151,902	(278,994,779)	293,157,123	1.0
0623000 General Administration, Planning and Support Services	354,483,885	8,868,467	363,352,352	347,542,078	1,507,639	349,049,717	(6,941,807)	(7,360,828)	(14,302,635)	(3.9)
0627000 Prison Services	26,529,120,000	693,200,000	27,222,320,000	27,187,720,272	531,861,605	27,719,581,877	658,600,272	(161,338,395)	497,261,877	1.8

GLOBAL BUDGET - CAPITAL & CURRENT

Summary of Expenditure by Vote and Programmes 2021/2022 (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
0628000 Probation & After Care Services	1,865,553,016	207,000,000	2,072,553,016	1,786,046,453	96,704,444	1,882,750,897	(79,506,563)	(110,295,556)	(189,802,119)	(9.2)
1032 State Department for Devolution										
Total Programmes	1,753,862,706	1,489,688,414	3,243,551,120	2,963,773,549	1,238,623,061	4,202,396,610	1,209,910,843	(251,065,353)	958,845,490	29.6
0712000 Devolution Services	1,303,239,634	1,384,688,414	2,687,928,048	1,314,780,645	1,128,939,557	2,443,720,202	11,541,011	(255,748,857)	(244,207,846)	(9.1)
0732000 General Administration, Planning and Support Services	417,407,478	-	417,407,478	415,777,310	4,683,504	420,460,814	(1,630,168)	4,683,504	3,053,336	0.7
0713000 Special Initiatives	33,215,594	105,000,000	138,215,594	1,233,215,594	105,000,000	1,338,215,594	1,200,000,000	-	1,200,000,000	868.2
1035 State Department for Development of the ASAL										
Total Programmes	1,061,151,347	9,080,065,116	10,141,216,463	1,074,375,405	10,112,432,837	11,186,808,242	13,224,058	1,032,367,721	1,045,591,779	10.3
0733000 Accelerated ASAL Development	1,061,151,347	9,080,065,116	10,141,216,463	1,074,375,405	10,112,432,837	11,186,808,242	13,224,058	1,032,367,721	1,045,591,779	10.3
1041 Ministry of Defence										
Total Programmes	114,671,705,987	5,080,000,000	119,751,705,987	128,848,604,247	6,149,565,910	134,998,170,157	14,176,898,260	1,069,565,910	15,246,464,170	12.7
0801000 Defence	111,786,498,176	5,080,000,000	116,866,498,176	125,959,498,176	6,149,565,910	132,109,064,086	14,173,000,000	1,069,565,910	15,242,565,910	13.0
0802000 Civil Aid	700,000,000	-	700,000,000	700,000,000	-	700,000,000	-	-	-	-
0803000 General Administration, Planning and Support Services	1,985,207,811	-	1,985,207,811	1,989,106,071	-	1,989,106,071	3,898,260	-	3,898,260	0.2
0805000 National Space Management	200,000,000	-	200,000,000	200,000,000	-	200,000,000	-	-	-	-
1052 Ministry of Foreign Affairs										
Total Programmes	17,023,874,380	1,796,122,798	18,819,997,178	17,695,884,304	1,296,122,798	18,992,007,102	672,009,924	(500,000,000)	172,009,924	0.9
0714000 General Administration Planning and Support Services	2,056,343,640	176,482,798	2,232,826,438	2,361,408,434	66,482,798	2,427,891,232	305,064,794	(110,000,000)	195,064,794	8.7
0715000 Foreign Relation and Diplomacy	14,775,292,180	1,499,640,000	16,274,932,180	15,142,237,310	1,149,640,000	16,291,877,310	366,945,130	(350,000,000)	16,945,130	0.1
0741000 Economic and Commercial Diplomacy	51,823,239	-	51,823,239	51,823,239	-	51,823,239	-	-	-	-

GLOBAL BUDGET - CAPITAL & CURRENT

Summary of Expenditure by Vote and Programmes 2021/2022 (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
0742000 Foreign Policy Research, Capacity Dev and Technical Cooperation	140,415,321	120,000,000	260,415,321	140,415,321	80,000,000	220,415,321	-	(40,000,000)	(40,000,000)	(15.4)
1064 State Department for Vocational and Technical Training										
Total Programmes	18,647,469,071	4,648,436,000	23,295,905,071	18,996,701,982	4,008,457,335	23,005,159,317	349,232,911	(639,978,665)	(290,745,754)	(1.2)
0505000 Technical Vocational Education and Training	18,466,236,268	4,638,436,000	23,104,672,268	18,822,745,602	3,988,436,000	22,811,181,602	356,509,334	(650,000,000)	(293,490,666)	(1.3)
0507000 Youth Training and Development	38,666,389	10,000,000	48,666,389	37,993,581	20,021,335	58,014,916	(672,808)	10,021,335	9,348,527	19.2
0508000 General Administration, Planning and Support Services	142,566,414	-	142,566,414	135,962,799	-	135,962,799	(6,603,615)	-	(6,603,615)	(4.6)
1065 State Department for University Education										
Total Programmes	91,057,215,304	4,355,600,000	95,412,815,304	99,959,022,954	4,320,001,400	104,279,024,354	8,901,807,650	(35,598,600)	8,866,209,050	9.3
0504000 University Education	89,913,249,632	4,315,600,000	94,228,849,632	98,809,403,163	4,280,001,400	103,089,404,563	8,896,153,531	(35,598,600)	8,860,554,931	9.4
0506000 Research, Science, Technology and Innovation	900,995,156	40,000,000	940,995,156	926,763,926	40,000,000	966,763,926	25,768,770	-	25,768,770	2.7
0508000 General Administration, Planning and Support Services	242,970,516	-	242,970,516	222,855,865	-	222,855,865	(20,114,651)	-	(20,114,651)	(8.3)
1066 State Department for Early Learning & Basic Education										
Total Programmes	91,563,708,240	11,726,600,000	103,290,308,240	93,165,048,123	12,642,922,991	105,807,971,114	1,601,339,883	916,322,991	2,517,662,874	2.4
0501000 Primary Education	16,871,153,177	2,171,200,000	19,042,353,177	17,318,688,266	3,620,122,991	20,938,811,257	447,535,089	1,448,922,991	1,896,458,080	10.0
0502000 Secondary Education	66,389,444,764	8,830,400,000	75,219,844,764	67,442,050,616	8,244,800,000	75,686,850,616	1,052,605,852	(585,600,000)	467,005,852	0.6
0503000 Quality Assurance and Standards	3,701,012,495	650,000,000	4,351,012,495	3,700,205,423	703,000,000	4,403,205,423	(807,072)	53,000,000	52,192,928	1.2
0508000 General Administration, Planning and Support Services	4,602,097,804	75,000,000	4,677,097,804	4,704,103,818	75,000,000	4,779,103,818	102,006,014	-	102,006,014	2.2
1068 State Department for Post Training and Skills Development										
Total Programmes	268,000,000	-	268,000,000	232,120,000	-	232,120,000	(35,880,000)	-	(35,880,000)	(13.4)
0508000 General Administration, Planning and Support Services	135,961,333	-	135,961,333	129,921,186	-	129,921,186	(6,040,147)	-	(6,040,147)	(4.4)

GLOBAL BUDGET - CAPITAL & CURRENT

Summary of Expenditure by Vote and Programmes 2021/2022 (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
0512000 Work Place Readiness Services	85,017,951	-	85,017,951	64,663,744	-	64,663,744	(20,354,207)	-	(20,354,207)	(23.9)
0513000 Post Training Information Management	47,020,716	-	47,020,716	37,535,070	-	37,535,070	(9,485,646)	-	(9,485,646)	(20.2)
1069 State Department for Implementation of Curriculum Reforms										
Total Programmes	-	-	-	87,600,000	-	87,600,000	87,600,000	-	87,600,000	-
0514000 Coordination of the Curriculum Reforms Implementation	-	-	-	87,600,000	-	87,600,000	87,600,000	-	87,600,000	-
1071 The National Treasury										
Total Programmes	57,409,488,083	100,335,945,886	157,745,433,969	60,077,967,909	108,621,128,015	168,699,095,924	2,668,479,826	8,285,182,129	10,953,661,955	6.9
0203000 Rail Transport	-	34,494,000,000	34,494,000,000	-	34,994,000,000	34,994,000,000	-	500,000,000	500,000,000	1.4
0204000 Marine Transport	-	23,214,000,000	23,214,000,000	-	8,174,000,000	8,174,000,000	-	(15,040,000,000)	(15,040,000,000)	(64.8)
0717000 General Administration Planning and Support Services	49,135,652,127	13,524,527,000	62,660,179,127	50,456,650,792	11,005,727,000	61,462,377,792	1,320,998,665	(2,518,800,000)	(1,197,801,335)	(1.9)
0718000 Public Financial Management	6,737,065,408	28,644,603,886	35,381,669,294	8,091,741,643	53,314,586,015	61,406,327,658	1,354,676,235	24,669,982,129	26,024,658,364	73.6
0719000 Economic and Financial Policy Formulation and Management	1,159,910,995	428,815,000	1,588,725,995	1,161,519,966	1,102,815,000	2,264,334,966	1,608,971	674,000,000	675,608,971	42.5
0720000 Market Competition	302,100,000	30,000,000	332,100,000	302,100,000	30,000,000	332,100,000	-	-	-	-
0740000 Government Clearing Services	74,759,553	-	74,759,553	65,955,508	-	65,955,508	(8,804,045)	-	(8,804,045)	(11.8)
1072 State Department for Planning										
Total Programmes	3,598,045,950	42,387,156,216	45,985,202,166	3,974,385,262	47,651,703,319	51,626,088,581	376,339,312	5,264,547,103	5,640,886,415	12.3
0706000 Economic Policy and National Planning	1,804,061,110	42,095,543,216	43,899,604,326	1,950,415,549	46,979,502,816	48,929,918,365	146,354,439	4,883,959,600	5,030,314,039	11.5
0707000 National Statistical Information Services	1,317,620,000	209,355,000	1,526,975,000	1,527,620,000	585,692,503	2,113,312,503	210,000,000	376,337,503	586,337,503	38.4
0708000 Public Investment Management Monitoring and Evaluation Services	171,954,648	82,258,000	254,212,648	157,219,260	86,508,000	243,727,260	(14,735,388)	4,250,000	(10,485,388)	(4.1)
0709000 General Administration Planning and Support Services	304,410,192	-	304,410,192	339,130,453	-	339,130,453	34,720,261	-	34,720,261	11.4

GLOBAL BUDGET - CAPITAL & CURRENT

Summary of Expenditure by Vote and Programmes 2021/2022 (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
1081 Ministry of Health										
Total Programmes	64,870,742,503	56,219,522,127	121,090,264,630	65,782,970,508	68,458,673,775	134,241,644,283	912,228,005	12,239,151,648	13,151,379,653	10.9
0401000 Preventive, Promotive & Reproductive Health	3,020,736,859	22,498,282,514	25,519,019,373	2,998,450,071	31,061,333,662	34,059,783,733	(22,286,788)	8,563,051,148	8,540,764,360	33.5
0402000 National Referral & Specialized Services	36,103,560,722	11,595,242,623	47,698,803,345	36,711,715,518	12,706,242,623	49,417,958,141	608,154,796	1,111,000,000	1,719,154,796	3.6
0403000 Health Research and Development	9,665,500,000	787,500,000	10,453,000,000	10,065,500,000	1,187,500,000	11,253,000,000	400,000,000	400,000,000	800,000,000	7.7
0404000 General Administration, Planning & Support Services	5,938,224,324	1,060,000,000	6,998,224,324	6,852,856,198	1,060,000,000	7,912,856,198	914,631,874	-	914,631,874	13.1
0405000 Health Policy, Standards and Regulations	10,142,720,598	20,278,496,990	30,421,217,588	9,154,448,721	22,443,597,490	31,598,046,211	(988,271,877)	2,165,100,500	1,176,828,623	3.9
1091 State Department for Infrastructure										
Total Programmes	57,169,918,367	138,033,707,987	195,203,626,354	74,505,123,186	129,381,694,327	203,886,817,513	17,335,204,819	(8,652,013,660)	8,683,191,159	4.4
0202000 Road Transport	57,169,918,367	138,033,707,987	195,203,626,354	74,505,123,186	129,381,694,327	203,886,817,513	17,335,204,819	(8,652,013,660)	8,683,191,159	4.4
1092 State Department for Transport										
Total Programmes	9,428,200,336	1,346,300,000	10,774,500,336	10,368,515,862	984,800,000	11,353,315,862	940,315,526	(361,500,000)	578,815,526	5.4
0201000 General Administration, Planning and Support Services	271,768,567	70,000,000	341,768,567	238,909,734	23,000,000	261,909,734	(32,858,833)	(47,000,000)	(79,858,833)	(23.4)
0204000 Marine Transport	801,705,287	327,000,000	1,128,705,287	801,236,641	268,000,000	1,069,236,641	(468,646)	(59,000,000)	(59,468,646)	(5.3)
0205000 Air Transport	8,342,347,789	603,000,000	8,945,347,789	9,317,262,533	347,500,000	9,664,762,533	974,914,744	(255,500,000)	719,414,744	8.0
0216000 Road Safety	12,378,693	346,300,000	358,678,693	11,106,954	346,300,000	357,406,954	(1,271,739)	-	(1,271,739)	(0.4)
1093 State Department for Shipping and Maritime										
Total Programmes	2,037,305,572	750,200,000	2,787,505,572	2,099,328,614	660,200,000	2,759,528,614	62,023,042	(90,000,000)	(27,976,958)	(1.0)
0220000 Shipping and Maritime Affairs	2,037,305,572	750,200,000	2,787,505,572	2,099,328,614	660,200,000	2,759,528,614	62,023,042	(90,000,000)	(27,976,958)	(1.0)
1094 State Department for Housing & Urban Development										

GLOBAL BUDGET - CAPITAL & CURRENT

Summary of Expenditure by Vote and Programmes 2021/2022 (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	1,233,607,313	14,054,600,000	15,288,207,313	1,161,977,223	16,674,940,000	17,836,917,223	(71,630,090)	2,620,340,000	2,548,709,910	16.7
0102000 Housing Development and Human Settlement	632,561,525	8,178,000,000	8,810,561,525	590,034,846	8,038,000,000	8,628,034,846	(42,526,679)	(140,000,000)	(182,526,679)	(2.1)
0105000 Urban and Metropolitan Development	223,947,762	5,876,600,000	6,100,547,762	216,443,800	8,636,940,000	8,853,383,800	(7,503,962)	2,760,340,000	2,752,836,038	45.1
0106000 General Administration Planning and Support Services	377,098,026	-	377,098,026	355,498,577	-	355,498,577	(21,599,449)	-	(21,599,449)	(5.7)
1095 State Department for Public Works										
Total Programmes	3,111,710,821	1,127,800,000	4,239,510,821	3,124,595,638	1,027,800,000	4,152,395,638	12,884,817	(100,000,000)	(87,115,183)	(2.1)
0103000 Government Buildings	515,958,500	598,309,300	1,114,267,800	482,636,984	556,009,300	1,038,646,284	(33,321,516)	(42,300,000)	(75,621,516)	(6.8)
0104000 Coastline Infrastructure and Pedestrian Access	159,522,728	158,490,700	318,013,428	159,238,384	190,290,700	349,529,084	(284,344)	31,800,000	31,515,656	9.9
0106000 General Administration Planning and Support Services	308,977,163	14,000,000	322,977,163	357,028,217	14,000,000	371,028,217	48,051,054	-	48,051,054	14.9
0218000 Regulation and Development of the Construction Industry	2,127,252,430	357,000,000	2,484,252,430	2,125,692,053	267,500,000	2,393,192,053	(1,560,377)	(89,500,000)	(91,060,377)	(3.7)
1108 Ministry of Environment and Forestry										
Total Programmes	10,481,631,505	4,245,400,000	14,727,031,505	10,550,097,741	4,156,529,424	14,706,627,165	68,466,236	(88,870,576)	(20,404,340)	(0.1)
1002000 Environment Management and Protection	1,949,900,000	1,368,100,000	3,318,000,000	1,990,260,318	1,505,129,424	3,495,389,742	40,360,318	137,029,424	177,389,742	5.3
1010000 General Administration, Planning and Support Services	421,731,505	-	421,731,505	508,769,997	-	508,769,997	87,038,492	-	87,038,492	20.6
1012000 Meteorological Services	1,032,000,000	403,000,000	1,435,000,000	976,300,000	348,000,000	1,324,300,000	(55,700,000)	(55,000,000)	(110,700,000)	(7.7)
1018000 Forests and Water Towers Conservation	7,078,000,000	2,474,300,000	9,552,300,000	7,074,767,426	2,303,400,000	9,378,167,426	(3,232,574)	(170,900,000)	(174,132,574)	(1.8)
1109 Ministry of Water & Sanitation and Irrigation										
Total Programmes	6,395,728,930	71,218,500,000	77,614,228,930	6,321,326,723	75,332,730,862	81,654,057,585	(74,402,207)	4,114,230,862	4,039,828,655	5.2
1001000 General Administration, Planning and Support Services	761,773,283	150,000,000	911,773,283	742,068,669	140,000,000	882,068,669	(19,704,614)	(10,000,000)	(29,704,614)	(3.3)
1004000 Water Resources Management	1,663,850,560	14,667,000,000	16,330,850,560	1,649,982,729	18,537,000,000	20,186,982,729	(13,867,831)	3,870,000,000	3,856,132,169	23.6

GLOBAL BUDGET - CAPITAL & CURRENT

Summary of Expenditure by Vote and Programmes 2021/2022 (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
1017000 Water and Sewerage Infrastructure Development	3,227,254,245	33,539,500,000	36,766,754,245	3,215,728,746	33,531,576,809	36,747,305,555	(11,525,499)	(7,923,191)	(19,448,690)	(0.1)
1014000 Irrigation and Land Reclamation	712,536,298	9,649,000,000	10,361,536,298	684,170,766	10,866,154,053	11,550,324,819	(28,365,532)	1,217,154,053	1,188,788,521	11.5
1015000 Water Storage and Flood Control	-	10,783,000,000	10,783,000,000	-	9,083,000,000	9,083,000,000	-	(1,700,000,000)	(1,700,000,000)	(15.8)
1022000 Water Harvesting and Storage for Irrigation	30,314,544	2,430,000,000	2,460,314,544	29,375,813	3,175,000,000	3,204,375,813	(938,731)	745,000,000	744,061,269	30.2
1112 Ministry of Lands and Physical Planning										
Total Programmes	3,044,973,103	2,431,148,393	5,476,121,496	3,118,923,103	2,052,980,587	5,171,903,690	73,950,000	(378,167,806)	(304,217,806)	(5.6)
0101000 Land Policy and Planning	3,044,973,103	2,431,148,393	5,476,121,496	3,118,923,103	2,052,980,587	5,171,903,690	73,950,000	(378,167,806)	(304,217,806)	(5.6)
1122 State Department for Information Communication Technology & Innovation										
Total Programmes	1,585,387,615	21,203,977,790	22,789,365,405	1,795,700,037	19,873,975,522	21,669,675,559	210,312,422	(1,330,002,268)	(1,119,689,846)	(4.9)
0207000 General Administration Planning and Support Services	259,756,418	-	259,756,418	257,526,939	-	257,526,939	(2,229,479)	-	(2,229,479)	(0.9)
0210000 ICT Infrastructure Development	535,501,658	19,947,515,522	20,483,017,180	573,567,633	18,745,913,254	19,319,480,887	38,065,975	(1,201,602,268)	(1,163,536,293)	(5.7)
0217000 E-Government Services	790,129,539	1,256,462,268	2,046,591,807	964,605,465	1,128,062,268	2,092,667,733	174,475,926	(128,400,000)	46,075,926	2.3
1123 State Department for Broadcasting & Telecommunications										
Total Programmes	6,456,916,225	496,900,000	6,953,816,225	7,646,689,992	396,900,000	8,043,589,992	1,189,773,767	(100,000,000)	1,089,773,767	15.7
0207000 General Administration Planning and Support Services	197,771,168	-	197,771,168	251,011,491	-	251,011,491	53,240,323	-	53,240,323	26.9
0208000 Information And Communication Services	5,143,859,377	271,400,000	5,415,259,377	6,165,058,493	211,400,000	6,376,458,493	1,021,199,116	(60,000,000)	961,199,116	17.7
0209000 Mass Media Skills Development	224,500,000	120,500,000	345,000,000	224,500,000	100,500,000	325,000,000	-	(20,000,000)	(20,000,000)	(5.8)
0221000 Film Development Services Programme	890,785,680	105,000,000	995,785,680	1,006,120,008	85,000,000	1,091,120,008	115,334,328	(20,000,000)	95,334,328	9.6
1132 State Department for Sports										
Total Programmes	1,338,850,782	15,147,791,399	16,486,642,181	1,301,664,773	15,167,791,399	16,469,456,172	(37,186,009)	20,000,000	(17,186,009)	(0.1)

GLOBAL BUDGET - CAPITAL & CURRENT

Summary of Expenditure by Vote and Programmes 2021/2022 (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
0901000 Sports	1,338,850,782	15,147,791,399	16,486,642,181	1,301,664,773	15,167,791,399	16,469,456,172	(37,186,009)	20,000,000	(17,186,009)	(0.1)
1134 State Department for Culture and Heritage										
Total Programmes	2,931,188,547	55,896,560	2,987,085,107	3,044,492,683	65,896,560	3,110,389,243	113,304,136	10,000,000	123,304,136	4.1
0902000 Culture/ Heritage	1,880,225,273	43,600,000	1,923,825,273	1,940,935,758	43,600,000	1,984,535,758	60,710,485	-	60,710,485	3.2
0903000 The Arts	142,285,698	-	142,285,698	175,671,553	10,000,000	185,671,553	33,385,855	10,000,000	43,385,855	30.5
0904000 Library Services	791,518,439	11,000,000	802,518,439	749,734,314	11,000,000	760,734,314	(41,784,125)	-	(41,784,125)	(5.2)
0905000 General Administration, Planning and Support Services	117,159,137	1,296,560	118,455,697	178,151,058	1,296,560	179,447,618	60,991,921	-	60,991,921	51.5
1152 Ministry of Energy										
Total Programmes	6,636,000,000	67,248,000,000	73,884,000,000	16,453,000,000	57,547,541,425	74,000,541,425	9,817,000,000	(9,700,458,575)	116,541,425	0.2
0211000 General Administration Planning and Support Services	413,000,000	130,000,000	543,000,000	413,000,000	130,000,000	543,000,000	-	-	-	-
0212000 Power Generation	2,267,000,000	9,888,000,000	12,155,000,000	2,460,309,200	9,330,000,000	11,790,309,200	193,309,200	(558,000,000)	(364,690,800)	(3.0)
0213000 Power Transmission and Distribution	3,744,000,000	54,693,000,000	58,437,000,000	13,386,610,808	46,824,541,425	60,211,152,233	9,642,610,808	(7,868,458,575)	1,774,152,233	3.0
0214000 Alternative Energy Technologies	212,000,000	2,537,000,000	2,749,000,000	193,079,992	1,263,000,000	1,456,079,992	(18,920,008)	(1,274,000,000)	(1,292,920,008)	(47.0)
1162 State Department for Livestock.										
Total Programmes	3,428,178,143	5,651,076,726	9,079,254,869	3,666,698,143	2,921,151,526	6,587,849,669	238,520,000	(2,729,925,200)	(2,491,405,200)	(27.4)
0112000 Livestock Resources Management and Development	3,428,178,143	5,651,076,726	9,079,254,869	3,666,698,143	2,921,151,526	6,587,849,669	238,520,000	(2,729,925,200)	(2,491,405,200)	(27.4)
1166 State Department for Fisheries, Aquaculture & the Blue Economy										
Total Programmes	2,267,372,675	10,736,200,000	13,003,572,675	2,252,102,675	5,685,200,000	7,937,302,675	(15,270,000)	(5,051,000,000)	(5,066,270,000)	(39.0)
0111000 Fisheries Development and Management	1,963,266,794	7,352,572,580	9,315,839,374	1,958,004,392	4,501,572,580	6,459,576,972	(5,262,402)	(2,851,000,000)	(2,856,262,402)	(30.7)
0117000 General Administration, Planning and Support Services	187,905,881	50,000,000	237,905,881	178,239,319	50,000,000	228,239,319	(9,666,562)	-	(9,666,562)	(4.1)

GLOBAL BUDGET - CAPITAL & CURRENT

Summary of Expenditure by Vote and Programmes 2021/2022 (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
0118000 Development and Coordination of the Blue Economy	116,200,000	3,333,627,420	3,449,827,420	115,858,964	1,133,627,420	1,249,486,384	(341,036)	(2,200,000,000)	(2,200,341,036)	(63.8)
1169 State Department for Crop Development & Agricultural Research										
Total Programmes	13,436,419,328	31,496,699,987	44,933,119,315	13,383,329,328	36,929,896,105	50,313,225,433	(53,090,000)	5,433,196,118	5,380,106,118	12.0
0107000 General Administration Planning and Support Services	4,803,770,114	1,840,407,997	6,644,178,111	4,819,999,924	3,381,407,997	8,201,407,921	16,229,810	1,541,000,000	1,557,229,810	23.4
0108000 Crop Development and Management	2,911,708,075	27,248,291,990	30,160,000,065	2,839,994,639	31,140,488,108	33,980,482,747	(71,713,436)	3,892,196,118	3,820,482,682	12.7
0109000 Agribusiness and Information Management	118,875,579	1,485,000,000	1,603,875,579	124,497,360	1,485,000,000	1,609,497,360	5,621,781	-	5,621,781	0.4
0120000 Agricultural Research & Development	5,602,065,560	923,000,000	6,525,065,560	5,598,837,405	923,000,000	6,521,837,405	(3,228,155)	-	(3,228,155)	0.0
1173 State Department for Cooperatives										
Total Programmes	1,226,290,884	524,600,000	1,750,890,884	1,292,930,187	374,600,000	1,667,530,187	66,639,303	(150,000,000)	(83,360,697)	(4.8)
0304000 Cooperative Development and Management	1,226,290,884	524,600,000	1,750,890,884	1,292,930,187	374,600,000	1,667,530,187	66,639,303	(150,000,000)	(83,360,697)	(4.8)
1174 State Department for Trade and Enterprise Development										
Total Programmes	2,286,129,067	1,739,017,429	4,025,146,496	2,497,231,027	2,501,917,429	4,999,148,456	211,101,960	762,900,000	974,001,960	24.2
0307000 Trade Development and Promotion	2,286,129,067	1,739,017,429	4,025,146,496	2,497,231,027	2,501,917,429	4,999,148,456	211,101,960	762,900,000	974,001,960	24.2
1175 State Department for Industrialization										
Total Programmes	3,112,433,120	3,272,900,000	6,385,333,120	3,276,847,120	2,812,900,000	6,089,747,120	164,414,000	(460,000,000)	(295,586,000)	(4.6)
0301000 General Administration Planning and Support Services	426,452,721	-	426,452,721	428,452,721	-	428,452,721	2,000,000	-	2,000,000	0.5
0302000 Industrial Development and Investments	1,439,176,689	840,266,000	2,279,442,689	1,439,176,689	500,266,000	1,939,442,689	-	(340,000,000)	(340,000,000)	(14.9)
0303000 Standards and Business Incubation	1,246,803,710	2,432,634,000	3,679,437,710	1,409,217,710	2,312,634,000	3,721,851,710	162,414,000	(120,000,000)	42,414,000	1.2
1184 State Department for Labour										
Total Programmes	2,782,769,908	2,560,718,482	5,343,488,390	2,681,004,920	929,955,213	3,610,960,133	(101,764,988)	(1,630,763,269)	(1,732,528,257)	(32.4)

GLOBAL BUDGET - CAPITAL & CURRENT

Summary of Expenditure by Vote and Programmes 2021/2022 (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
0910000 General Administration Planning and Support Services	442,886,022	337,105	443,223,127	434,914,870	337,105	435,251,975	(7,971,152)	-	(7,971,152)	(1.8)
0906000 Promotion of the Best Labour Practice	669,101,128	63,811,177	732,912,305	600,140,329	63,811,177	663,951,506	(68,960,799)	-	(68,960,799)	(9.4)
0907000 Manpower Development, Employment and Productivity Management	1,670,782,758	2,496,570,200	4,167,352,958	1,645,949,721	865,806,931	2,511,756,652	(24,833,037)	(1,630,763,269)	(1,655,596,306)	(39.7)
1185 State Dpt for Social Protection, Senior Citizens Affairs & Special Programs										
Total Programmes	30,485,432,498	3,082,638,823	33,568,071,321	32,864,285,006	2,832,638,823	35,696,923,829	2,378,852,508	(250,000,000)	2,128,852,508	6.3
0908000 Social Development and Children Services	3,870,926,619	263,333,823	4,134,260,442	3,864,570,145	413,333,823	4,277,903,968	(6,356,474)	150,000,000	143,643,526	3.5
0909000 National Social Safety Net	26,394,323,516	2,819,305,000	29,213,628,516	28,790,425,667	2,419,305,000	31,209,730,667	2,396,102,151	(400,000,000)	1,996,102,151	6.8
0914000 General Administration, Planning and Support Services	220,182,363	-	220,182,363	209,289,194	-	209,289,194	(10,893,169)	-	(10,893,169)	(4.9)
1194 Ministry of Petroleum and Mining										
Total Programmes	965,601,695	2,926,138,073	3,891,739,768	32,658,585,904	2,463,722,286	35,122,308,190	31,692,984,209	(462,415,787)	31,230,568,422	802.5
0215000 Exploration and Distribution of Oil and Gas	336,000,000	2,649,400,001	2,985,400,001	32,045,829,081	2,400,984,214	34,446,813,295	31,709,829,081	(248,415,787)	31,461,413,294	1,053.8
1007000 General Administration Planning and Support Services	275,601,695	23,338,072	298,939,767	268,229,619	4,338,072	272,567,691	(7,372,076)	(19,000,000)	(26,372,076)	(8.8)
1009000 Mineral Resources Management	292,800,000	126,200,000	419,000,000	289,269,753	44,200,000	333,469,753	(3,530,247)	(82,000,000)	(85,530,247)	(20.4)
1021000 Geological Survey and Geoinformation Management	61,200,000	127,200,000	188,400,000	55,257,451	14,200,000	69,457,451	(5,942,549)	(113,000,000)	(118,942,549)	(63.1)
1202 State Department for Tourism										
Total Programmes	5,207,319,152	475,000,000	5,682,319,152	7,060,843,479	475,000,000	7,535,843,479	1,853,524,327	-	1,853,524,327	32.6
0306000 Tourism Development and Promotion	5,207,319,152	475,000,000	5,682,319,152	7,060,843,479	475,000,000	7,535,843,479	1,853,524,327	-	1,853,524,327	32.6
1203 State Department for Wildlife										
Total Programmes	7,611,813,774	632,810,000	8,244,623,774	7,033,804,764	819,610,000	7,853,414,764	(578,009,010)	186,800,000	(391,209,010)	(4.7)
1019000 Wildlife Conservation and Management	7,611,813,774	632,810,000	8,244,623,774	7,033,804,764	819,610,000	7,853,414,764	(578,009,010)	186,800,000	(391,209,010)	(4.7)

GLOBAL BUDGET - CAPITAL & CURRENT

Summary of Expenditure by Vote and Programmes 2021/2022 (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
1212 State Department for Gender										
Total Programmes	1,035,807,321	2,632,000,000	3,667,807,321	1,133,565,333	2,475,868,957	3,609,434,290	97,758,012	(156,131,043)	(58,373,031)	(1.6)
0911000 Community Development	-	2,130,000,000	2,130,000,000	55,822,945	2,130,000,000	2,185,822,945	55,822,945	-	55,822,945	2.6
0912000 Gender Empowerment	729,915,304	502,000,000	1,231,915,304	770,850,371	345,868,957	1,116,719,328	40,935,067	(156,131,043)	(115,195,976)	(9.4)
0913000 General Administration, Planning and Support Services	305,892,017	-	305,892,017	306,892,017	-	306,892,017	1,000,000	-	1,000,000	0.3
1213 State Department for Public Service										
Total Programmes	18,325,020,000	568,012,066	18,893,032,066	19,483,703,855	568,012,066	20,051,715,921	1,158,683,855	-	1,158,683,855	6.1
0710000 Public Service Transformation	7,859,013,166	410,170,000	8,269,183,166	7,925,266,435	400,170,000	8,325,436,435	66,253,269	(10,000,000)	56,253,269	0.7
0709000 General Administration Planning and Support Services	492,210,161	107,842,066	600,052,227	584,640,747	117,842,066	702,482,813	92,430,586	10,000,000	102,430,586	17.1
0747000 National Youth Service	9,973,796,673	50,000,000	10,023,796,673	10,973,796,673	50,000,000	11,023,796,673	1,000,000,000	-	1,000,000,000	10.0
1214 State Department for Youth Affairs										
Total Programmes	1,439,989,789	3,210,491,076	4,650,480,865	1,431,552,418	5,310,491,076	6,742,043,494	(8,437,371)	2,100,000,000	2,091,562,629	45.0
0711000 Youth Empowerment Services	1,439,989,789	3,210,491,076	4,650,480,865	1,431,552,418	5,310,491,076	6,742,043,494	(8,437,371)	2,100,000,000	2,091,562,629	45.0
1221 State Department for East African Community										
Total Programmes	609,846,603	-	609,846,603	589,846,603	-	589,846,603	(20,000,000)	-	(20,000,000)	(3.3)
0305000 East African Affairs and Regional Integration	609,846,603	-	609,846,603	589,846,603	-	589,846,603	(20,000,000)	-	(20,000,000)	(3.3)
1222 State Department for Regional and Northern Corridor Development										
Total Programmes	2,785,000,000	1,095,500,000	3,880,500,000	2,906,062,275	2,045,500,000	4,951,562,275	121,062,275	950,000,000	1,071,062,275	27.6
1013000 Integrated Regional Development	2,785,000,000	1,095,500,000	3,880,500,000	2,906,062,275	2,045,500,000	4,951,562,275	121,062,275	950,000,000	1,071,062,275	27.6
1252 State Law Office and Department of Justice										

GLOBAL BUDGET - CAPITAL & CURRENT

Summary of Expenditure by Vote and Programmes 2021/2022 (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	4,978,349,801	181,301,535	5,159,651,336	5,071,876,610	131,301,535	5,203,178,145	93,526,809	(50,000,000)	43,526,809	0.8
0606000 Legal Services	2,395,179,956	-	2,395,179,956	2,478,706,765	-	2,478,706,765	83,526,809	-	83,526,809	3.5
0607000 Governance, Legal Training and Constitutional Affairs	1,876,200,000	90,500,000	1,966,700,000	1,876,200,000	81,000,000	1,957,200,000	-	(9,500,000)	(9,500,000)	(0.5)
0609000 General Administration, Planning and Support Services	706,969,845	90,801,535	797,771,380	716,969,845	50,301,535	767,271,380	10,000,000	(40,500,000)	(30,500,000)	(3.8)
1261 The Judiciary										
Total Programmes	15,003,000,000	2,333,400,000	17,336,400,000	15,846,320,385	2,592,323,723	18,438,644,108	843,320,385	258,923,723	1,102,244,108	6.4
0610000 Dispensation of Justice	15,003,000,000	2,333,400,000	17,336,400,000	15,846,320,385	2,592,323,723	18,438,644,108	843,320,385	258,923,723	1,102,244,108	6.4
1271 Ethics and Anti-Corruption Commission										
Total Programmes	3,258,530,000	67,493,119	3,326,023,119	3,258,530,000	67,493,119	3,326,023,119	-	-	-	-
0611000 Ethics and Anti-Corruption	3,258,530,000	67,493,119	3,326,023,119	3,258,530,000	67,493,119	3,326,023,119	-	-	-	-
1281 National Intelligence Service										
Total Programmes	42,451,000,000	-	42,451,000,000	45,901,000,000	-	45,901,000,000	3,450,000,000	-	3,450,000,000	8.1
0804000 National Security Intelligence	42,451,000,000	-	42,451,000,000	45,901,000,000	-	45,901,000,000	3,450,000,000	-	3,450,000,000	8.1
1291 Office of the Director of Public Prosecutions										
Total Programmes	3,125,952,706	150,286,238	3,276,238,944	3,325,952,706	150,286,238	3,476,238,944	200,000,000	-	200,000,000	6.1
0612000 Public Prosecution Services	3,125,952,706	150,286,238	3,276,238,944	3,325,952,706	150,286,238	3,476,238,944	200,000,000	-	200,000,000	6.1
1311 Office of the Registrar of Political Parties										
Total Programmes	1,961,696,750	-	1,961,696,750	2,345,720,850	-	2,345,720,850	384,024,100	-	384,024,100	19.6
0614000 Registration, Regulation and Funding of Political Parties	1,961,696,750	-	1,961,696,750	2,345,720,850	-	2,345,720,850	384,024,100	-	384,024,100	19.6
1321 Witness Protection Agency										

GLOBAL BUDGET - CAPITAL & CURRENT

Summary of Expenditure by Vote and Programmes 2021/2022 (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	489,042,929	-	489,042,929	510,170,286	-	510,170,286	21,127,357	-	21,127,357	4.3
0615000 Witness Protection	489,042,929	-	489,042,929	510,170,286	-	510,170,286	21,127,357	-	21,127,357	4.3
2011 Kenya National Commission on Human Rights										
Total Programmes	408,711,517	-	408,711,517	408,711,517	-	408,711,517	-	-	-	-
0616000 Protection and Promotion of Human Rights	408,711,517	-	408,711,517	408,711,517	-	408,711,517	-	-	-	-
2021 National Land Commission										
Total Programmes	1,444,003,829	38,896,786	1,482,900,615	1,694,003,829	38,896,786	1,732,900,615	250,000,000	-	250,000,000	16.9
0116000 Land Administration and Management	1,444,003,829	38,896,786	1,482,900,615	1,694,003,829	38,896,786	1,732,900,615	250,000,000	-	250,000,000	16.9
2031 Independent Electoral and Boundaries Commission										
Total Programmes	14,226,688,218	125,000,000	14,351,688,218	23,040,591,775	125,000,000	23,165,591,775	8,813,903,557	-	8,813,903,557	61.4
0617000 Management of Electoral Processes	14,124,691,611	125,000,000	14,249,691,611	22,938,595,168	125,000,000	23,063,595,168	8,813,903,557	-	8,813,903,557	61.9
0618000 Delimitation of Electoral Boundaries	101,996,607	-	101,996,607	101,996,607	-	101,996,607	-	-	-	-
2041 Parliamentary Service Commission										
Total Programmes	6,612,314,228	-	6,612,314,228	6,961,619,367	-	6,961,619,367	349,305,139	-	349,305,139	5.3
0722000 Senate Affairs	6,612,314,228	-	6,612,314,228	6,961,619,367	-	6,961,619,367	349,305,139	-	349,305,139	5.3
2042 National Assembly										
Total Programmes	23,502,082,199	-	23,502,082,199	23,372,082,199	-	23,372,082,199	(130,000,000)	-	(130,000,000)	(0.6)
0721000 National Legislation, Representation and Oversight	23,502,082,199	-	23,502,082,199	23,372,082,199	-	23,372,082,199	(130,000,000)	-	(130,000,000)	(0.6)
2043 Parliamentary Joint Services										
Total Programmes	5,702,753,573	2,065,550,000	7,768,303,573	5,672,753,573	2,404,050,000	8,076,803,573	(30,000,000)	338,500,000	308,500,000	4.0

GLOBAL BUDGET - CAPITAL & CURRENT

Summary of Expenditure by Vote and Programmes 2021/2022 (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
0723000 General Administration, Planning and Support Services	5,554,753,573	2,065,550,000	7,620,303,573	5,510,753,573	2,404,050,000	7,914,803,573	(44,000,000)	338,500,000	294,500,000	3.9
0746000 Legislative Training Research & Knowledge Management	148,000,000	-	148,000,000	162,000,000	-	162,000,000	14,000,000	-	14,000,000	9.5
2051 Judicial Service Commission										
Total Programmes	581,800,000	-	581,800,000	631,800,000	-	631,800,000	50,000,000	-	50,000,000	8.6
0619000 General Administration, Planning and Support Services	581,800,000	-	581,800,000	631,800,000	-	631,800,000	50,000,000	-	50,000,000	8.6
2061 The Commission on Revenue Allocation										
Total Programmes	485,616,016	-	485,616,016	465,616,016	-	465,616,016	(20,000,000)	-	(20,000,000)	(4.1)
0737000 Inter-Governmental Transfers and Financial Matters	485,616,016	-	485,616,016	465,616,016	-	465,616,016	(20,000,000)	-	(20,000,000)	(4.1)
2071 Public Service Commission										
Total Programmes	2,372,171,009	19,300,000	2,391,471,009	2,372,171,009	19,300,000	2,391,471,009	-	-	-	-
0725000 General Administration, Planning and Support Services	772,794,422	19,300,000	792,094,422	772,794,422	19,300,000	792,094,422	-	-	-	-
0726000 Human Resource management and Development	1,419,259,243	-	1,419,259,243	1,419,259,243	-	1,419,259,243	-	-	-	-
0727000 Governance and National Values	145,691,191	-	145,691,191	145,691,191	-	145,691,191	-	-	-	-
0744000 Performance and Productivity Management	34,426,153	-	34,426,153	34,426,153	-	34,426,153	-	-	-	-
2081 Salaries and Remuneration Commission										
Total Programmes	621,380,000	-	621,380,000	621,380,000	-	621,380,000	-	-	-	-
0728000 Salaries and Remuneration Management	621,380,000	-	621,380,000	621,380,000	-	621,380,000	-	-	-	-
2091 Teachers Service Commission										
Total Programmes	281,059,000,000	645,100,000	281,704,100,000	288,098,010,000	515,100,000	288,613,110,000	7,039,010,000	(130,000,000)	6,909,010,000	2.5
0509000 Teacher Resource Management	272,634,269,141	600,000,000	273,234,269,141	279,673,792,496	450,000,000	280,123,792,496	7,039,523,355	(150,000,000)	6,889,523,355	2.5

GLOBAL BUDGET - CAPITAL & CURRENT

Summary of Expenditure by Vote and Programmes 2021/2022 (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
0510000 Governance and Standards	1,012,523,418	-	1,012,523,418	1,010,988,115	-	1,010,988,115	(1,535,303)	-	(1,535,303)	(0.2)
0511000 General Administration, Planning and Support Services	7,412,207,441	45,100,000	7,457,307,441	7,413,229,389	65,100,000	7,478,329,389	1,021,948	20,000,000	21,021,948	0.3
2101 National Police Service Commission										
Total Programmes	794,089,102	-	794,089,102	863,737,319	-	863,737,319	69,648,217	-	69,648,217	8.8
0620000 National Police Service Human Resource Management	794,089,102	-	794,089,102	863,737,319	-	863,737,319	69,648,217	-	69,648,217	8.8
2111 Auditor General										
Total Programmes	5,706,450,390	200,000,000	5,906,450,390	6,036,450,390	200,000,000	6,236,450,390	330,000,000	-	330,000,000	5.6
0729000 Audit Services	5,706,450,390	200,000,000	5,906,450,390	6,036,450,390	200,000,000	6,236,450,390	330,000,000	-	330,000,000	5.6
2121 Office of the Controller of Budget										
Total Programmes	689,122,143	-	689,122,143	656,122,143	-	656,122,143	(33,000,000)	-	(33,000,000)	(4.8)
0730000 Control and Management of Public finances	689,122,143	-	689,122,143	656,122,143	-	656,122,143	(33,000,000)	-	(33,000,000)	(4.8)
2131 The Commission on Administrative Justice										
Total Programmes	614,821,608	-	614,821,608	634,821,608	-	634,821,608	20,000,000	-	20,000,000	3.3
0731000 Promotion of Administrative Justice	614,821,608	-	614,821,608	634,821,608	-	634,821,608	20,000,000	-	20,000,000	3.3
2141 National Gender and Equality Commission										
Total Programmes	436,592,581	-	436,592,581	439,762,581	2,874,000	442,636,581	3,170,000	2,874,000	6,044,000	1.4
0621000 Promotion of Gender Equality and Freedom from Discrimination	436,592,581	-	436,592,581	439,762,581	2,874,000	442,636,581	3,170,000	2,874,000	6,044,000	1.4
2151 Independent Policing Oversight Authority										
Total Programmes	949,758,146	-	949,758,146	943,758,146	-	943,758,146	(6,000,000)	-	(6,000,000)	(0.6)
0622000 Policing Oversight Services	949,758,146	-	949,758,146	943,758,146	-	943,758,146	(6,000,000)	-	(6,000,000)	(0.6)

GLOBAL BUDGET - CAPITAL & CURRENT

Summary of Expenditure by Vote and Programmes 2021/2022 (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	1,273,629,952,992	668,378,861,891	1,942,008,814,883	1,398,854,271,525	682,890,479,645	2,081,744,751,170	125,224,318,533	14,511,617,754	139,735,936,287	7.2

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 during the FY 2021/22 amounts to KSh.34.6 billion. This comprises of KSh.25.3 billion and KSh.9.3 billion for Current and Capital expenditures respectively.

The allocation has increased by KSh.3.3 billion to KSh.37.9 billion under Supplementary Estimates No.1 for FY 2021/22. The increase is on account of personnel emoluments, operations & maintenance and capital expenditures under the Nairobi Metropolitan Services. Other changes are on account of reallocation of funds between programmes and sub-programmes.

The outputs and targets have been revised accordingly as shown in Part E.

PART D. Programme Objectives

Programme

Objective

0702000 Cabinet Affairs	To facilitate effective Cabinet decisions for harmonious operations in Government.
0704000 State House Affairs	To facilitate the execution of the constitutional mandate of the Executive Office of the President and the welfare of the retired Presidents and Vice presidents
0734000 Deputy President Services	To facilitate effective support to the Executive Office of the President in providing overall policy direction and leadership.

1011 Executive Office of the President

Programme

Objective

0745000 Nairobi Metropolitan Services	To coordinate service delivery of the transferred functions of the Nairobi City County Government in line with the signed deed of transfer
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1011 Executive Office of the President

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

Programme: 0702000 Cabinet Affairs

Outcome: Effective Cabinet Decisions for Harmonious Operations in Government.

Sub Programme: 0702010 Management of Cabinet Affairs

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
1011000100 Cabinet Office	Cabinet Policies	No. of Cabinet policy memoranda reports	12 reports	12 reports

Sub Programme: 0702030 Resource Surveys and Remote Sensing

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
1011003500 Directorate of Remote Sensing and Surveys	Land use /cover mapped	Area (ha.) mapped	508,281	508,281

Programme: 0704000 State House Affairs

Outcome: Efficient and effective execution of the President's mandate as per the Constitution and Other relevant legislation.

Sub Programme: 0704010 Coordination of State House Functions

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
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1011 Executive Office of the President

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

1011001800 State House - Nairobi	State House Affairs	% Level of facilitation offered	100%	100%
1011002200 Presidential Strategic Communication Unit	Presidential Affairs	% level of coverage	100%	100%
1011002500 Office of the First Lady	Pupils reward scheme	No. of pupils mentored and rewarded	1,500 pupils	200 pupils
1011100100 General Maintenance Works at State House Nairobi	State House Infrastructure refurbished and maintained	No. of buildings at State House Refurbished and maintained	1 main house building	1 main house building
1011100300 General Maintenance Works at State House Sagana	State Lodge Infrastructure refurbished and maintained	No. of buildings at State Lodge Refurbished and maintained	2 VIP Cottage	2 VIP Cottage
1011100400 Refurbishment of buildings at Mombasa State House	State House Infrastructure refurbished and maintained	No. of buildings at State House Refurbished and maintained	1 main house building	1 main house building
1011100500 Refurbishment of buildings at Nakuru State House	State House Infrastructure refurbished and maintained	No. of buildings at State House Refurbished and maintained	1 main house	1 main house
1011102000 Support to the Presidential Policy & Strategy Unit	Advisory services offered	Number of advisory reports on key policy issues developed	15 reports	15 reports
1011103900 Kisii State Lodge	State House Infrastructure refurbished and maintained	No. of buildings at State House Refurbished and maintained		1 main house

1011 Executive Office of the President

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

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

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
1011000300 Admin of Statutory Benefits to Retired Presidents/ Vice Presidents	Admin Services for the Retired Presidents, Vice Presidents and designated State Officers	No. of statutory benefits facilitated and processed in line with the Retired Presidents, Vice Presidents and designated State Officers Act	11 Categories of Statutory benefits	11 Categories of Statutory benefits

Programme: 0734000 Deputy President Services

Outcome: Efficient policy direction, leadership, coordination and supervision of government operations for attainment Vision 2030 and the Big Four Agenda

Sub Programme: 0734010 General Administration and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
1011000400 Headquarters and Administrative Services	Deputy President's Affairs	% of engagements facilitated	100%	100%

Programme: 0745000 Nairobi Metropolitan Services

Outcome: Effective and efficient service delivery within the Nairobi Metropolitan.

Sub Programme: 0745010 General Administration and Support

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
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1011 Executive Office of the President

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

1011003700 Administration, Planning and Support Services - NMS	Implementation of NMS functions administered in line with Deed of Transfer	% of implementation of identified functions	100%	100%
1011003800 Metropolitan Compliance and Services	Compliance on the set regulations enhanced	% of compliance	100%	100%

Sub Programme: 0745030 Metropolitan Health Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
1011003900 Mbagathi District Hospital	Preventive, reproductive, disease control and other health services provided	% level of healthcare facilitation	100	100
1011004000 Pumwani Maternity Hospital	Preventive, reproductive, disease control and other health services provided	% level of healthcare facilitation	100	100
1011004100 Mama Lucy Hospital	Preventive, reproductive, disease control and other health services provided	% level of healthcare facilitation	100	100
1011004200 Mutuini Hospital	Preventive, reproductive, disease control and other health services provided	% level of healthcare facilitation	100	100
1011004300 Preventive and Promotive Health Services	Preventive, promotive, reproductive and other health services provided	% reduction in prevalence of Malaria, HIV, TB and other communicable diseases	100	100
1011004400 Health Centers and Dispensaries	Basic treatment, reproductive , immunization and other health services offered	% of patients to total population accessing healthcare	100	100

1011 Executive Office of the President

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

1011004500 Health Administration and Policy Planning	Health policies and programs developed, reviewed & implemented	Service satisfaction index	100	100
1011005300 Mathare Nyayo (Korogocho) Level Five (5) Hospital	Expanded medical healthcare services	% level of operationalization	100%	100

Sub Programme: 0745040 Metropolitan Transport, Roads and Public Works

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
1011004600 Transport, Roads and Public Works	Maintained and rehabilitated road network	KMs of NMTs and roads maintained and rehabilitated	150	150

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

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
1011004700 Lands, Housing, Planning and Development	County rental houses maintained	No. of urban infrastructure renewed	3000	3000
	Titles for County assets prepared	No. of titles issued	200	200
1011103400 Land, Housing and Development	Land, housing and development planning services	Percentage level of facilitation through approval of development plans	100%	100%
	Small claim courts	Percentage level of completion	100%	100%

1011 Executive Office of the President

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

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

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
1011004900 Environmental Management	Improved aesthetic value of Nairobi	No. of existing parks maintained	5	5
		Kilometres of river front regenerated	25	25
1011005000 Solid Waste Management	Improved solid waste collection and disposal	Tonnage of waste collected per day	3100	3100
1011005100 Water Services	Improved access to water and sanitation services	No. of new connections to water and sewerage	564,445	564,445
1011102900 Environmental and Solid Waste Management	Solid waste management systems Recreation facilities	No. of material recovery facilities constructed	6	6
		No. of parks rehabilitated	2	2

Sub Programme: 0745070 Metropolitan Energy, Reticulation and Public Lighting

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
1011005200 Energy and Other Ancillary Services	public lights maintained	No. of public lights maintained	8,000	8,000

Vote 1011 Executive Office of the President

PART F: Summary of Expenditure by Programmes, 2021/2022

Programme	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0702010 Management of Cabinet Affairs	1,360,364,386	1,476,634,126	116,269,740
0702030 Resource Surveys and Remote Sensing	186,484,372	201,752,132	15,267,760
0702000 Cabinet Affairs	1,546,848,758	1,678,386,258	131,537,500
0703010 State Corporations Advisory Services	31,807,315	31,807,315	-
0703030 Power of Mercy Advisory Services	41,294,492	41,294,492	-
0703060 Counter-Terrorism Advisory Services	521,109,443	521,109,443	-
0703070 Inspectorate of State Corporations	94,455,221	94,455,221	-
0703000 Government Advisory Services	688,666,471	688,666,471	-
0704010 Coordination of State House Functions	3,687,764,895	5,554,281,718	1,866,516,823
0704020 Administration of Statutory benefits for the retired Presidents	294,031,030	325,682,390	31,651,360
0704000 State House Affairs	3,981,795,925	5,879,964,108	1,898,168,183
0734010 General Administration and Support Services	419,789,248	434,683,426	14,894,178
0734020 Coordination and Supervision	998,435,284	998,435,284	-
0734000 Deputy President Services	1,418,224,532	1,433,118,710	14,894,178
0745010 General Administration and Support	4,163,001,977	4,385,642,478	222,640,501
0745030 Metropolitan Health Services	10,401,798,859	10,320,495,278	(81,303,581)
0745040 Metropolitan Transport, Roads and Public Works	6,124,985,624	6,094,985,624	(30,000,000)
0745050 Metropolitan Lands, Housing, Planning and Development	1,471,420,755	1,620,083,835	148,663,080

Vote 1011 Executive Office of the President

PART F: Summary of Expenditure by Programmes, 2021/2022

Programme	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0745060 Metropolitan Environment, Water, Waste and Ancillary Services	2,939,165,074	3,969,665,074	1,030,500,000
0745070 Metropolitan Energy, Reticulation and Public Lighting	1,859,055,004	1,852,555,004	(6,500,000)
0745000 Nairobi Metropolitan Services	26,959,427,293	28,243,427,293	1,284,000,000
Total Expenditure for Vote 1011 Executive Office of the President	34,594,962,979	37,923,562,840	3,328,599,861

Vote 1011 Executive Office of the President

PART G: Summary of Expenditure by Economic Classification, 2021/2022

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	25,267,713,596	27,183,713,457	1,915,999,861
Compensation to Employees	13,566,650,000	13,592,050,000	25,400,000
Use of Goods and Services	11,110,442,899	12,526,445,399	1,416,002,500
Current Transfers to Govt. Agencies	50,000,000	50,000,000	-
Other Recurrent	540,620,697	1,015,218,058	474,597,361
Capital Expenditure	9,327,249,383	10,739,849,383	1,412,600,000
Acquisition of Non-Financial Assets	5,105,734,750	6,514,734,750	1,409,000,000
Capital Grants to Govt. Agencies	200,000,000	200,000,000	-
Other Development	4,021,514,633	4,025,114,633	3,600,000
Total Expenditure	34,594,962,979	37,923,562,840	3,328,599,861

Vote 1011 Executive Office of the President

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2021/2022

0702010 Management of Cabinet Affairs

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,155,264,386	1,271,534,126	116,269,740
Compensation to Employees	626,786,911	636,919,151	10,132,240
Use of Goods and Services	477,451,908	580,989,408	103,537,500
Other Recurrent	51,025,567	53,625,567	2,600,000
Capital Expenditure	205,100,000	205,100,000	-
Acquisition of Non-Financial Assets	5,100,000	5,100,000	-
Capital Grants to Govt. Agencies	200,000,000	200,000,000	-
Total Expenditure	1,360,364,386	1,476,634,126	116,269,740

0702030 Resource Surveys and Remote Sensing

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	146,484,372	161,752,132	15,267,760
Compensation to Employees	80,975,520	96,243,280	15,267,760
Use of Goods and Services	25,573,852	25,573,852	-
Other Recurrent	39,935,000	39,935,000	-
Capital Expenditure	40,000,000	40,000,000	-
Acquisition of Non-Financial Assets	40,000,000	40,000,000	-
Total Expenditure	186,484,372	201,752,132	15,267,760

0702000 Cabinet Affairs

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,301,748,758	1,433,286,258	131,537,500

Vote 1011 Executive Office of the President

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2021/2022

0702000 Cabinet Affairs

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Compensation to Employees	707,762,431	733,162,431	25,400,000
Use of Goods and Services	503,025,760	606,563,260	103,537,500
Other Recurrent	90,960,567	93,560,567	2,600,000
Capital Expenditure	245,100,000	245,100,000	-
Acquisition of Non-Financial Assets	45,100,000	45,100,000	-
Capital Grants to Govt. Agencies	200,000,000	200,000,000	-
Total Expenditure	1,546,848,758	1,678,386,258	131,537,500

0703010 State Corporations Advisory Services

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	31,807,315	31,807,315	-
Use of Goods and Services	31,670,323	31,670,323	-
Other Recurrent	136,992	136,992	-
Total Expenditure	31,807,315	31,807,315	-

0703030 Power of Mercy Advisory Services

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	41,294,492	41,294,492	-
Use of Goods and Services	40,918,929	40,918,929	-
Other Recurrent	375,563	375,563	-
Total Expenditure	41,294,492	41,294,492	-

Vote 1011 Executive Office of the President

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2021/2022

0703060 Counter-Terrorism Advisory Services

Economic Classification	FY 2021/2022		
	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	-
Capital Expenditure	71,109,443	71,109,443	-
Acquisition of Non-Financial Assets	9,594,810	9,594,810	-
Other Development	61,514,633	61,514,633	-
Total Expenditure	521,109,443	521,109,443	-

0703070 Inspectorate of State Corporations

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	94,455,221	94,455,221	-
Compensation to Employees	76,303,526	76,303,526	-
Use of Goods and Services	18,049,145	18,049,145	-
Other Recurrent	102,550	102,550	-
Total Expenditure	94,455,221	94,455,221	-

0703000 Government Advisory Services

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	617,557,028	617,557,028	-
Compensation to Employees	76,303,526	76,303,526	-
Use of Goods and Services	540,638,397	540,638,397	-
Other Recurrent	615,105	615,105	-
Capital Expenditure	71,109,443	71,109,443	-
Acquisition of Non-Financial Assets	9,594,810	9,594,810	-

Vote 1011 Executive Office of the President

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2021/2022

0703000 Government Advisory Services

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Other Development	61,514,633	61,514,633	-
Total Expenditure	688,666,471	688,666,471	-

0704010 Coordination of State House Functions

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	3,614,354,955	5,352,271,778	1,737,916,823
Compensation to Employees	962,976,051	962,976,051	-
Use of Goods and Services	2,585,569,672	3,940,569,672	1,355,000,000
Other Recurrent	65,809,232	448,726,055	382,916,823
Capital Expenditure	73,409,940	202,009,940	128,600,000
Acquisition of Non-Financial Assets	63,409,940	188,409,940	125,000,000
Other Development	10,000,000	13,600,000	3,600,000
Total Expenditure	3,687,764,895	5,554,281,718	1,866,516,823

0704020 Administration of Statutory benefits for the retired Presidents

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	294,031,030	325,682,390	31,651,360
Compensation to Employees	97,902,993	97,902,993	-
Use of Goods and Services	191,128,037	191,128,037	-
Other Recurrent	5,000,000	36,651,360	31,651,360
Total Expenditure	294,031,030	325,682,390	31,651,360

Vote 1011 Executive Office of the President

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2021/2022

0704000 State House Affairs

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	3,908,385,985	5,677,954,168	1,769,568,183
Compensation to Employees	1,060,879,044	1,060,879,044	-
Use of Goods and Services	2,776,697,709	4,131,697,709	1,355,000,000
Other Recurrent	70,809,232	485,377,415	414,568,183
Capital Expenditure	73,409,940	202,009,940	128,600,000
Acquisition of Non-Financial Assets	63,409,940	188,409,940	125,000,000
Other Development	10,000,000	13,600,000	3,600,000
Total Expenditure	3,981,795,925	5,879,964,108	1,898,168,183

0734010 General Administration and Support Services

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	402,159,248	417,053,426	14,894,178
Compensation to Employees	187,771,681	187,771,681	-
Use of Goods and Services	193,890,343	192,355,343	(1,535,000)
Other Recurrent	20,497,224	36,926,402	16,429,178
Capital Expenditure	17,630,000	17,630,000	-
Acquisition of Non-Financial Assets	17,630,000	17,630,000	-
Total Expenditure	419,789,248	434,683,426	14,894,178

0734020 Coordination and Supervision

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	998,435,284	998,435,284	-
Compensation to Employees	458,260,195	458,260,195	-

Vote 1011 Executive Office of the President

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2021/2022

0734020 Coordination and Supervision

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Use of Goods and Services	484,726,519	484,726,519	-
Other Recurrent	55,448,570	55,448,570	-
Total Expenditure	998,435,284	998,435,284	-

0734000 Deputy President Services

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,400,594,532	1,415,488,710	14,894,178
Compensation to Employees	646,031,876	646,031,876	-
Use of Goods and Services	678,616,862	677,081,862	(1,535,000)
Other Recurrent	75,945,794	92,374,972	16,429,178
Capital Expenditure	17,630,000	17,630,000	-
Acquisition of Non-Financial Assets	17,630,000	17,630,000	-
Total Expenditure	1,418,224,532	1,433,118,710	14,894,178

0745010 General Administration and Support

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	4,163,001,977	4,385,642,478	222,640,501
Compensation to Employees	2,636,515,730	2,636,515,730	-
Use of Goods and Services	1,424,086,248	1,586,726,749	162,640,501
Current Transfers to Govt. Agencies	50,000,000	50,000,000	-
Other Recurrent	52,399,999	112,399,999	60,000,000
Total Expenditure	4,163,001,977	4,385,642,478	222,640,501

Vote 1011 Executive Office of the President

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2021/2022

0745030 Metropolitan Health Services

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	9,058,798,857	8,977,495,276	(81,303,581)
Compensation to Employees	6,607,350,348	6,607,350,348	-
Use of Goods and Services	2,286,558,509	2,215,254,928	(71,303,581)
Other Recurrent	164,890,000	154,890,000	(10,000,000)
Capital Expenditure	1,343,000,002	1,343,000,002	-
Acquisition of Non-Financial Assets	1,343,000,002	1,343,000,002	-
Total Expenditure	10,401,798,859	10,320,495,278	(81,303,581)

0745040 Metropolitan Transport, Roads and Public Works

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,249,985,624	1,219,985,624	(30,000,000)
Compensation to Employees	727,520,089	727,520,089	-
Use of Goods and Services	522,465,535	492,465,535	(30,000,000)
Capital Expenditure	4,875,000,000	4,875,000,000	-
Acquisition of Non-Financial Assets	1,850,000,000	1,850,000,000	-
Other Development	3,025,000,000	3,025,000,000	-
Total Expenditure	6,124,985,624	6,094,985,624	(30,000,000)

0745050 Metropolitan Lands, Housing, Planning and Development

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	696,420,756	645,083,836	(51,336,920)
Compensation to Employees	491,490,003	491,490,003	-
Use of Goods and Services	204,930,753	153,593,833	(51,336,920)

Vote 1011 Executive Office of the President

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2021/2022

0745050 Metropolitan Lands, Housing, Planning and Development

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Capital Expenditure	774,999,999	974,999,999	200,000,000
Acquisition of Non-Financial Assets	599,999,999	799,999,999	200,000,000
Other Development	175,000,000	175,000,000	-
Total Expenditure	1,471,420,755	1,620,083,835	148,663,080

0745060 Metropolitan Environment, Water, Waste and Ancillary Services

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	2,189,165,074	2,135,665,074	(53,500,000)
Compensation to Employees	612,796,953	612,796,953	-
Use of Goods and Services	1,491,368,121	1,446,868,121	(44,500,000)
Other Recurrent	85,000,000	76,000,000	(9,000,000)
Capital Expenditure	750,000,000	1,834,000,000	1,084,000,000
Acquisition of Non-Financial Assets	750,000,000	1,834,000,000	1,084,000,000
Total Expenditure	2,939,165,074	3,969,665,074	1,030,500,000

0745070 Metropolitan Energy, Reticulation and Public Lighting

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	682,055,005	675,555,005	(6,500,000)
Use of Goods and Services	682,055,005	675,555,005	(6,500,000)
Capital Expenditure	1,176,999,999	1,176,999,999	-
Acquisition of Non-Financial Assets	426,999,999	426,999,999	-
Other Development	750,000,000	750,000,000	-

Vote 1011 Executive Office of the President

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2021/2022**

0745070 Metropolitan Energy, Reticulation and Public Lighting

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Total Expenditure	1,859,055,004	1,852,555,004	(6,500,000)

0745000 Nairobi Metropolitan Services

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	18,039,427,293	18,039,427,293	-
Compensation to Employees	11,075,673,123	11,075,673,123	-
Use of Goods and Services	6,611,464,171	6,570,464,171	(41,000,000)
Current Transfers to Govt. Agencies	50,000,000	50,000,000	-
Other Recurrent	302,289,999	343,289,999	41,000,000
Capital Expenditure	8,920,000,000	10,204,000,000	1,284,000,000
Acquisition of Non-Financial Assets	4,970,000,000	6,254,000,000	1,284,000,000
Other Development	3,950,000,000	3,950,000,000	-
Total Expenditure	26,959,427,293	28,243,427,293	1,284,000,000

1021 State Department for Interior and Citizen Services

PART A. Vision

A secure, cohesive and crime free society

PART B. Mission

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

PART C. Performance Overview and Justification for Supplementary Funding

The gross Approved Estimates for the State Department for Interior & Citizen Services under the FY 2021/22 amounts to KSh.138.6 billion. This comprises to KSh.131.4 billion and KSh.7.2 billion for Current and Capital expenditures respectively.

The allocation has increased by KSh.4.3 billion to KSh.142.9 billion. This comprises of KSh.134.6 billion and KSh.8.3 billion for Current and Capital expenditures respectively. The increase is on account of operations and maintenance under the National Cohesion and Integration Commission, Huduma Namba Identity Card, recruitment of police officers, enhanced security operations and construction of National Police Service Hospital. Other changes are on account of rationalization of Capital expenditures.

The outputs and targets have been revised accordingly as indicated in Part E.

PART D. Programme Objectives

Programme

Objective

0601000 Policing Services	To provide public safety and security
0603000 Government Printing Services	To enhance production and security of Government documents.
0605000 Migration & Citizen Services Management	To facilitate issuance of secure travel documents, proper management of foreign nationals and asylum seekers/refugees in the country

1021 State Department for Interior and Citizen Services

Programme

Objective

0625000 Road Safety	To develop and implement road safety transport policies for efficient, effective and safe transport system
0626000 Population Management Services	To ensure timely and secure population registration while maintaining a comprehensive national integrated identity database
0629000 General Administration and Support Services	To improve access to national government services, co-ordinate security, enhance peace building and conflict management in Kenya

1021 State Department for Interior and Citizen Services

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

Programme: 0601000 Policing Services

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

Sub Programme: 0601010 Kenya Police Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
1021000100 OOP Headquarters	Security operations	% coordination of targeted security operations	100	100
1021001700 Community Policing	Community policing services	% implementation of community policing in all police stations	100	100
1021001800 Office of the Deputy Inspector General - Kenya Police Service	Public safety	% of directives issued	100	100
1021001900 County Police Services	Public safety at the Counties	% security coverage in all the counties	100	100
1021002000 Kenya Police College Kiganjo	Police officers trained	No. of serving Police Officers trained	15,161	15,161
	No. of cadets recruited	No. of cadets trained	2,000	2,000
1021002100 Divisional Police Services	Public safety at the Counties	% security coverage at police Divisional level	100	100
1021002200 Traffic Section	Road safety services	% enforcement of traffic rules	100	100

1021 State Department for Interior and Citizen Services

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

1021002300 Presidential Escort	VIPs security services	% of security coverage for identified VIPs	100	100
1021002400 Kenya Police Nairobi Region	Public safety at the Capital city	% security coverage at Railway stations	100	100
1021002500 Police Dog Unit	Public safety	% maintenance of police dog officers	100	100
1021002800 Telecommunication Branch	Public safety	% maintenance of police communication gadgets	100	100
1021002900 Motor Transport Branch	Public safety	% maintenance of police vehicles	100	100
1021003300 Civilian Firearms Licensing Bureau	Public safety	% licensing of qualifying civilian firearm holders	100	100
1021003400 Airport Police Unit	Airport Security services	% security coverage of airport	100	100
1021003600 Government Vehicle Check Unit	Government Vehicles compliance services	% Compliance with rules regarding use of Government vehicles	100	100
1021003700 Kenya Police Tourist Protection Unit	Tourist Security services	% coverage of tourist sites and residences	100	100
1021003900 Kenya Police Regional Training Centre	Capacity building	No. of serving officers trained	300	300

1021 State Department for Interior and Citizen Services

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

1021004400 Office of Inspector General of Police	Public Safety	% coordination of National police services	100	100
1021100200 Police Modernization Programme	Modernization of police service	% of targeted assorted security equipment acquired	100	100
		Crime Index per population of 100,000 reduced from 180 to:	130	130
1021100300 Constructions Police stations and Police Housing for the Kenya Police	KPS work stations	% completion of targeted and funded construction	100	100

Sub Programme: 0601020 Administration Police Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
1021000500 Administration Police Training College	Police officers trained	No. of recruits trained	2,000	2,000
		No. of serving officers trained	8,500	8,500
1021000600 Regional & County Critical Infrastructure Protection Unit Services	Critical Infrastructure Security services	% of security coverage of VIP & Vital Installations	100	100
		% of security coverage at the field Offices	100	100
1021000700 Security of Government Buildings and Offices Scheme	Government Buildings Security services	% security coverage of all government buildings	100	100
1021000800 Office of the Deputy Inspector General - Administration Police Serv	Administration Police services	% of security directions issued	100	100

1021 State Department for Interior and Citizen Services

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

1021000900 Rapid Deployment Unit (RDU)	Rapid Deployment services	Response time (in min)	40	40
1021001000 Senior Staff Training College Emali	Senior officers trained	No. of senior officers trained	650	650
1021001100 AP Rural Border Patrol Unit	Border security services	% border security coverage	100	100
1021001200 Sub County Critical Infrastructure Protection Unit Services	Field operations services	% coverage at the Regional, Counties and Sub Counties Offices	100	100
1021002600 Anti-stock Theft Unit	Public Safety	% prevention and/or recovery of stock theft	100	100
1021008200 National Police Service College, Border Police Training Campus	Public Safety	No. of officers trained	300	300

Sub Programme: 0601030 Criminal Investigation Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
1021001400 DCI Headquarters Administration Services	Policy direction	% of directives issued on Directorate services	100	100
	Investigation Services	No. of day taken to complete an investigation	23	23
	Police Clearance services	No. of days taken to issue Police Clearance Certificates	7	7

1021 State Department for Interior and Citizen Services

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

	DCI reporting Portal	% completion of the reporting portal	100	100
1021001500 DCI Field Services	Field Investigation services	% resolution of public complaints	100	100
		% investigation of reported criminal cases.	100	100
1021001600 DCI Specialized Units	Specialized training Services	% of officers trained in basic investigations	100	100
		% of officers trained on specialized investigations	100	100
		No. of new specialized courses availed at the DCI Academy	15	15

Sub Programme: 0601040 General-Paramilitary Service

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
1021004000 GSU Training College Embakasi	Police officers trained	No. of police recruits trained	1,000	1,000
		No. of serving officers retrained	2,500	2,500
1021004100 GSU Headquarters Administrative Services	Modernized GSU services	% of assorted specialized police security equipment acquired	100	100
		% of assorted specialized communication equipment acquired	100	100

1021 State Department for Interior and Citizen Services

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

Programme: 0603000 Government Printing Services

Outcome: Enhanced production and security of Government documents.

Sub Programme: 0603010 Government Printing Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
1021001300 Office of the Government Printer	Secure Government documents	% security of government documents	100	100

Programme: 0605000 Migration & Citizen Services Management

Outcome: Comprehensive Registration and Secure Travel Documentation.

Sub Programme: 0605020 Immigration Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
1021004500 Immigration and Registration of Persons - Headquarters	Administrative Services	No. of vehicles acquired	100	100
1021005000 Immigration Department - Headquarters	Immigration Services	No. of Passports issued	250,000	250,000
		No. of Foreign Nationals Cards issued	20,000	20,000
		No. of work permits issued	20,000	20,000

1021 State Department for Interior and Citizen Services

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

	Immigration Services	No. of Temporary Permits/passes issued	165,000	165,000
		No. of border points established	3	3
		No. of Visas issued	575,000	575,000
		No. of Kenyan citizens & Foreigners cleared at the border points	6,500,000	6,500,000
1021005100 Immigration Border points	Immigration Services	No. of Kenyan citizens & Foreigners cleared at the border points	52,000	52,000
		No. of Visas issued	5,500	5,500
1021005200 Immigration Border Control Points	Immigration Services	No. of border stations constructed	3	2
1021005300 Immigration Jomo Kenyatta International Airport	Immigration Services	No. of Kenyan citizens & Foreigners cleared at the border points	4,000,000	4,000,000
		No. of Visas issued	500,000	500,000
1021005400 Immigration Eldoret International Airport	Immigration Services	No. of Kenyan citizens & Foreigners cleared at the border points	1,200	1,200
1021005500 Immigration Coast Region	Immigration Services	No. of Kenyan citizens & Foreigners cleared at the border points	700,000	700,000

1021 State Department for Interior and Citizen Services

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

1021005600 Immigration Western Region	Immigration Services	No. of Kenyan citizens & Foreigners cleared at the border points	750,000	750,000
1021103300 Purchase of e-Passport books	Immigration Services	No. of Passports issued	250,000	250,000
1021107700 Provision of Facial Recognition and Behaviour Detection Solution	Immigration Services	No. of Kenyan citizens & Foreigners cleared at the border points	0	4,000,000

Sub Programme: 0605030 Refugee Affairs

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
1021005700 Refugees Affairs Department	Refugee Management Services	No. of refugees relocated	14,000	14,000
1021005800 Refugees Affairs Field Services	Refugee Management Services	No. of Refugees Registered	28,000	28,000

Programme: 0625000 Road Safety

Outcome: Reliable and efficient transport services

Sub Programme: 0625010 Road Safety

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
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1021 State Department for Interior and Citizen Services

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

1021008100 National Transport & Safety Authority - NTSA	Road safety services	Fatality rate	6	6
		Injury rate	4	4
1021107400 Horn of Africa Gateway Development Project	Road safety services	% reduction in road fatalities	100	100

Programme: 0626000 Population Management Services

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

Sub Programme: 0626010 National Registration Bureau

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
1021004800 National Registration - Field Services	National Registration Services	No. of Identity cards issued	3,200,000	3,200,000
1021005900 National Registration of Persons Bureau	National Registration Services	% coordination/facilitation of registration services countrywide	100	100
1021006200 Identity Card Production Center Planning (Nairobi)	National Registration Services	No. of Identity cards Produced	3,200,000	3,200,000

Sub Programme: 0626020 Civil Registration Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
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1021 State Department for Interior and Citizen Services

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

1021004900 Civil Registration - Field Services	National Registration Services	No. of birth certificates issued	2,484,233	2,484,233
		No. of death certificates issued	104,230	104,230
		No. of Days taken to issue Certificates of Births	1	1
1021006000 Civil Registration Services Headquarters	National Registration services	% of birth registration coverage	100	100
		% of deaths registration coverage	100	100
1021107200 Improvement of Civil Registration System	National Registration Services	Annual Civil Registration and Vital Statistics Report disseminated	1	1
		No. of records digitized	2,726,345	2,726,345
		No. of registration records bound	20,000	20,000

Sub Programme: 0626030 Integrated Personal Registration Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
1021006100 Population Registration Services	National Registration Services	No. of records adjudicated	6,600,000	6,600,000
		No. of Huduma e-cards produced	6,600,000	6,600,000
1021105100 IPRS Upgrade and Roll-out	National Registration services	No. of agencies connected to IPRS system	26	26

Programme: 0629000 General Administration and Support Services

Outcome: Improved Efficiency of Service Delivery to the People.

1021 State Department for Interior and Citizen Services

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

Sub Programme: 0629010 National Government Coordination Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
1021000100 OOP Headquarters	National Government coordination services	% of security operations coordinated	100	100
		No. of serving officers trained on mandatory courses	100	100
1021000300 Regional Administration	National Government Coordination Services	% level of targeted security operations conducted	100	100
		No. of monthly Barazas conducted	6,300	6,300
1021000400 County Administration	National Government coordination services	% level of coordination at the counties	100	100
1021004200 The Kenya School of Leadership	Training and capacity development	No. of officers trained on leadership	1,500	1,500
		No. of officers trained on team building	1,500	1,500
1021008300 Presidents' Delivery Unit	Planning, M&E Services	% completion of planned and funded offices	100	100
1021100900 Construction of Regional, County and Sub County offices	National Government Administrative Services	% completion of planned and funded offices	100	100
1021101000 Refurbishment of 290 sub county offices	Sub - County Offices	% completion of scheduled and funded phases	100	100

1021 State Department for Interior and Citizen Services

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

1021105800 National Integrated Identity Management System	National Registration services	% registration coverage into the NIIMS	100	100
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Sub Programme: 0629020 Betting Control & Lottery Policy Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
1021007300 Betting Control Headquarters	Betting and Gaming services	% of Licenses issued to compliant applicants	100	100
		% of Prize competitions presided over	100	100
		% of Public lotteries presided over	100	100
		% non-compliant premises closed	100	100

Sub Programme: 0629030 Disaster Risk Reduction

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
1021006900 National Disaster Operations	Disaster response services	Response time in minutes	30	30

Sub Programme: 0629040 Peace Building, National Cohesion and Values

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
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1021 State Department for Interior and Citizen Services

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

1021006600 National Cohesion	National Government Administrative Services	No. of participants sensitized	25,000	25,000
		No. of counties with Early warning hubs	40	40
		No. of counties reached with Amani club programs	15	15
		No. of trainers, pupils reached with peace messages	300,000	300,000
		No. of training on peace building, conflict mitigation and mediation conducted	20	20
		No. of actors reached with the trainings	1,000	1,000
		No. of intra-inter communal conflicts resolved	10	10
		% of hate speech cases prosecuted	100	100
		No. of research studies conducted on threats to peace	2	2
		President's Report	1	1
		% of Compliance on mainstreaming of national values and principles of governance	100	100
		No. of participants sensitized on harmonious co-existence	2,000	2,000

1021 State Department for Interior and Citizen Services

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

	National Government Administrative Services	Status Report on national values and principles of governance in Kenya	50%	50%
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Sub Programme: 0629050 Government Chemist Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
1021007900 Government Chemist	Government Chemist Services	% of Forensic science and analytical reports generated	100	100
		% of reports presented in courts	100	100
		% level of laboratory ISO 17025/2017 certification	100	100
		% of chemical weapons convention domesticated	60	60

Vote 1021 State Department for Interior and Citizen Services

PART F: Summary of Expenditure by Programmes, 2021/2022

Programme	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0601010 Kenya Police Services	53,805,436,527	54,568,346,523	762,909,996
0601020 Administration Police Services	23,572,955,347	22,954,522,714	(618,432,633)
0601030 Criminal Investigation Services	8,190,010,681	8,111,013,054	(78,997,627)
0601040 General-Paramilitary Service	15,003,543,153	14,977,662,869	(25,880,284)
0601000 Policing Services	100,571,945,708	100,611,545,160	39,599,452
0603010 Government Printing Services	744,265,604	774,398,920	30,133,316
0603000 Government Printing Services	744,265,604	774,398,920	30,133,316
0605020 Immigration Services	2,730,567,437	3,182,601,070	452,033,633
0605030 Refugee Affairs	158,674,619	157,352,606	(1,322,013)
0605000 Migration & Citizen Services Management	2,889,242,056	3,339,953,676	450,711,620
0625010 Road Safety	2,725,265,215	3,255,265,215	530,000,000
0625000 Road Safety	2,725,265,215	3,255,265,215	530,000,000
0626010 National Registration Bureau	3,836,627,284	4,168,588,085	331,960,801
0626020 Civil Registration Services	875,251,062	872,721,800	(2,529,262)
0626030 Integrated Personal Registration Services	131,340,724	107,198,094	(24,142,630)
0626000 Population Management Services	4,843,219,070	5,148,507,979	305,288,909
0629010 National Government Coordination Services	24,745,023,758	27,422,222,752	2,677,198,994
0629020 Betting Control & Lottery Policy Services	108,796,724	107,488,417	(1,308,307)

Vote 1021 State Department for Interior and Citizen Services

PART F: Summary of Expenditure by Programmes, 2021/2022

Programme	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0629030 Disaster Risk Reduction	35,676,213	35,573,530	(102,683)
0629040 Peace Building, National Cohesion and Values	486,906,030	786,045,021	299,138,991
0629050 Government Chemist Services	376,163,743	374,459,576	(1,704,167)
0629000 General Administration and Support Services	25,752,566,468	28,725,789,296	2,973,222,828
0630010 National Campaign Against Drug and Substance Abuse	629,150,000	629,150,000	-
0630020 NGO Regulatory Services	254,550,000	254,550,000	-
0630030 Crime Research	178,900,000	178,900,000	-
0630000 Policy Coordination Services	1,062,600,000	1,062,600,000	-
Total Expenditure for Vote 1021 State Department for Interior and Citizen Services	138,589,104,121	142,918,060,246	4,328,956,125

Vote 1021 State Department for Interior and Citizen Services

PART G: Summary of Expenditure by Economic Classification, 2021/2022

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	131,356,049,106	134,614,004,101	3,257,954,995
Compensation to Employees	97,767,439,847	96,402,634,317	(1,364,805,530)
Use of Goods and Services	28,987,567,500	32,686,979,190	3,699,411,690
Current Transfers to Govt. Agencies	3,664,900,000	3,994,900,000	330,000,000
Other Recurrent	936,141,759	1,529,490,594	593,348,835
Capital Expenditure	7,233,055,015	8,304,056,145	1,071,001,130
Acquisition of Non-Financial Assets	3,975,152,400	4,705,152,400	730,000,000
Capital Grants to Govt. Agencies	520,865,215	1,020,865,215	500,000,000
Other Development	2,737,037,400	2,578,038,530	(158,998,870)
Total Expenditure	138,589,104,121	142,918,060,246	4,328,956,125

Vote 1021 State Department for Interior and Citizen Services

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2021/2022

0601010 Kenya Police Services

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	52,645,436,527	53,128,346,523	482,909,996
Compensation to Employees	39,249,189,245	37,549,189,245	(1,700,000,000)
Use of Goods and Services	13,003,405,296	14,636,299,426	1,632,894,130
Other Recurrent	392,841,986	942,857,852	550,015,866
Capital Expenditure	1,160,000,000	1,440,000,000	280,000,000
Acquisition of Non-Financial Assets	1,160,000,000	1,440,000,000	280,000,000
Total Expenditure	53,805,436,527	54,568,346,523	762,909,996

0601020 Administration Police Services

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	23,495,955,347	22,877,522,714	(618,432,633)
Compensation to Employees	20,143,072,271	19,553,072,271	(590,000,000)
Use of Goods and Services	2,964,030,574	2,935,618,824	(28,411,750)
Other Recurrent	388,852,502	388,831,619	(20,883)
Capital Expenditure	77,000,000	77,000,000	-
Acquisition of Non-Financial Assets	77,000,000	77,000,000	-
Total Expenditure	23,572,955,347	22,954,522,714	(618,432,633)

0601030 Criminal Investigation Services

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	7,840,010,681	7,761,013,054	(78,997,627)
Compensation to Employees	5,889,130,003	5,689,130,003	(200,000,000)
Use of Goods and Services	1,926,658,133	2,047,900,006	121,241,873

Vote 1021 State Department for Interior and Citizen Services

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2021/2022

0601030 Criminal Investigation Services

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Other Recurrent	24,222,545	23,983,045	(239,500)
Capital Expenditure	350,000,000	350,000,000	-
Acquisition of Non-Financial Assets	350,000,000	350,000,000	-
Total Expenditure	8,190,010,681	8,111,013,054	(78,997,627)

0601040 General-Paramilitary Service

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	14,921,543,153	14,895,662,869	(25,880,284)
Compensation to Employees	13,544,087,788	13,544,087,788	-
Use of Goods and Services	1,371,185,545	1,345,516,701	(25,668,844)
Other Recurrent	6,269,820	6,058,380	(211,440)
Capital Expenditure	82,000,000	82,000,000	-
Acquisition of Non-Financial Assets	82,000,000	82,000,000	-
Total Expenditure	15,003,543,153	14,977,662,869	(25,880,284)

0601000 Policing Services

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	98,902,945,708	98,662,545,160	(240,400,548)
Compensation to Employees	78,825,479,307	76,335,479,307	(2,490,000,000)
Use of Goods and Services	19,265,279,548	20,965,334,957	1,700,055,409
Other Recurrent	812,186,853	1,361,730,896	549,544,043
Capital Expenditure	1,669,000,000	1,949,000,000	280,000,000

Vote 1021 State Department for Interior and Citizen Services

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2021/2022

0601000 Policing Services

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Acquisition of Non-Financial Assets	1,669,000,000	1,949,000,000	280,000,000
Total Expenditure	100,571,945,708	100,611,545,160	39,599,452

0603010 Government Printing Services

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	694,265,604	724,398,920	30,133,316
Compensation to Employees	508,502,279	508,502,279	-
Use of Goods and Services	171,074,191	207,795,227	36,721,036
Other Recurrent	14,689,134	8,101,414	(6,587,720)
Capital Expenditure	50,000,000	50,000,000	-
Acquisition of Non-Financial Assets	50,000,000	50,000,000	-
Total Expenditure	744,265,604	774,398,920	30,133,316

0603000 Government Printing Services

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	694,265,604	724,398,920	30,133,316
Compensation to Employees	508,502,279	508,502,279	-
Use of Goods and Services	171,074,191	207,795,227	36,721,036
Other Recurrent	14,689,134	8,101,414	(6,587,720)
Capital Expenditure	50,000,000	50,000,000	-
Acquisition of Non-Financial Assets	50,000,000	50,000,000	-
Total Expenditure	744,265,604	774,398,920	30,133,316

Vote 1021 State Department for Interior and Citizen Services

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2021/2022

0605020 Immigration Services

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,878,415,037	1,890,118,670	11,703,633
Compensation to Employees	1,301,824,149	1,344,640,229	42,816,080
Use of Goods and Services	542,249,002	519,176,958	(23,072,044)
Other Recurrent	34,341,886	26,301,483	(8,040,403)
Capital Expenditure	852,152,400	1,292,482,400	440,330,000
Acquisition of Non-Financial Assets	122,152,400	622,152,400	500,000,000
Other Development	730,000,000	670,330,000	(59,670,000)
Total Expenditure	2,730,567,437	3,182,601,070	452,033,633

0605030 Refugee Affairs

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	158,674,619	157,352,606	(1,322,013)
Compensation to Employees	90,113,304	90,113,304	-
Use of Goods and Services	56,037,305	54,752,892	(1,284,413)
Current Transfers to Govt. Agencies	12,090,000	12,090,000	-
Other Recurrent	434,010	396,410	(37,600)
Total Expenditure	158,674,619	157,352,606	(1,322,013)

0605000 Migration & Citizen Services Management

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	2,037,089,656	2,047,471,276	10,381,620
Compensation to Employees	1,391,937,453	1,434,753,533	42,816,080
Use of Goods and Services	598,286,307	573,929,850	(24,356,457)

Vote 1021 State Department for Interior and Citizen Services

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2021/2022

0605000 Migration & Citizen Services Management

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Transfers to Govt. Agencies	12,090,000	12,090,000	-
Other Recurrent	34,775,896	26,697,893	(8,078,003)
Capital Expenditure	852,152,400	1,292,482,400	440,330,000
Acquisition of Non-Financial Assets	122,152,400	622,152,400	500,000,000
Other Development	730,000,000	670,330,000	(59,670,000)
Total Expenditure	2,889,242,056	3,339,953,676	450,711,620

0625010 Road Safety

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	2,204,400,000	2,234,400,000	30,000,000
Current Transfers to Govt. Agencies	2,204,400,000	2,234,400,000	30,000,000
Capital Expenditure	520,865,215	1,020,865,215	500,000,000
Capital Grants to Govt. Agencies	520,865,215	1,020,865,215	500,000,000
Total Expenditure	2,725,265,215	3,255,265,215	530,000,000

0625000 Road Safety

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	2,204,400,000	2,234,400,000	30,000,000
Current Transfers to Govt. Agencies	2,204,400,000	2,234,400,000	30,000,000
Capital Expenditure	520,865,215	1,020,865,215	500,000,000
Capital Grants to Govt. Agencies	520,865,215	1,020,865,215	500,000,000
Total Expenditure	2,725,265,215	3,255,265,215	530,000,000

Vote 1021 State Department for Interior and Citizen Services

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2021/2022

0626010 National Registration Bureau

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	2,907,627,284	3,239,588,085	331,960,801
Compensation to Employees	2,193,481,059	2,233,481,059	40,000,000
Use of Goods and Services	705,057,205	972,782,612	267,725,407
Other Recurrent	9,089,020	33,324,414	24,235,394
Capital Expenditure	929,000,000	929,000,000	-
Acquisition of Non-Financial Assets	29,000,000	29,000,000	-
Other Development	900,000,000	900,000,000	-
Total Expenditure	3,836,627,284	4,168,588,085	331,960,801

0626020 Civil Registration Services

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	818,751,062	811,221,800	(7,529,262)
Compensation to Employees	465,498,200	465,498,200	-
Use of Goods and Services	348,367,699	341,946,920	(6,420,779)
Other Recurrent	4,885,163	3,776,680	(1,108,483)
Capital Expenditure	56,500,000	61,500,000	5,000,000
Acquisition of Non-Financial Assets	25,000,000	25,000,000	-
Other Development	31,500,000	36,500,000	5,000,000
Total Expenditure	875,251,062	872,721,800	(2,529,262)

0626030 Integrated Personal Registration Services

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	91,340,724	87,198,094	(4,142,630)

Vote 1021 State Department for Interior and Citizen Services

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2021/2022

0626030 Integrated Personal Registration Services

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Compensation to Employees	53,951,714	53,951,714	-
Use of Goods and Services	37,351,635	33,227,693	(4,123,942)
Other Recurrent	37,375	18,687	(18,688)
Capital Expenditure	40,000,000	20,000,000	(20,000,000)
Other Development	40,000,000	20,000,000	(20,000,000)
Total Expenditure	131,340,724	107,198,094	(24,142,630)

0626000 Population Management Services

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	3,817,719,070	4,138,007,979	320,288,909
Compensation to Employees	2,712,930,973	2,752,930,973	40,000,000
Use of Goods and Services	1,090,776,539	1,347,957,225	257,180,686
Other Recurrent	14,011,558	37,119,781	23,108,223
Capital Expenditure	1,025,500,000	1,010,500,000	(15,000,000)
Acquisition of Non-Financial Assets	54,000,000	54,000,000	-
Other Development	971,500,000	956,500,000	(15,000,000)
Total Expenditure	4,843,219,070	5,148,507,979	305,288,909

0629010 National Government Coordination Services

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	21,770,023,758	24,581,551,622	2,811,527,864
Compensation to Employees	14,032,780,992	15,075,159,382	1,042,378,390
Use of Goods and Services	7,583,799,898	9,316,322,976	1,732,523,078

Vote 1021 State Department for Interior and Citizen Services

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2021/2022

0629010 National Government Coordination Services

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Transfers to Govt. Agencies	125,990,000	125,990,000	-
Other Recurrent	27,452,868	64,079,264	36,626,396
Capital Expenditure	2,975,000,000	2,840,671,130	(134,328,870)
Acquisition of Non-Financial Assets	1,975,000,000	1,925,000,000	(50,000,000)
Other Development	1,000,000,000	915,671,130	(84,328,870)
Total Expenditure	24,745,023,758	27,422,222,752	2,677,198,994

0629020 Betting Control & Lottery Policy Services

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	108,796,724	107,488,417	(1,308,307)
Compensation to Employees	50,766,723	50,766,723	-
Use of Goods and Services	57,080,001	56,015,088	(1,064,913)
Other Recurrent	950,000	706,606	(243,394)
Total Expenditure	108,796,724	107,488,417	(1,308,307)

0629030 Disaster Risk Reduction

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	35,676,213	35,573,530	(102,683)
Compensation to Employees	5,959,814	5,959,814	-
Use of Goods and Services	12,646,399	12,543,716	(102,683)
Current Transfers to Govt. Agencies	17,070,000	17,070,000	-
Total Expenditure	35,676,213	35,573,530	(102,683)

Vote 1021 State Department for Interior and Citizen Services

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2021/2022

0629040 Peace Building, National Cohesion and Values

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	446,368,630	745,507,621	299,138,991
Compensation to Employees	63,233,680	63,233,680	-
Use of Goods and Services	40,309,500	39,469,201	(840,299)
Current Transfers to Govt. Agencies	342,750,000	642,750,000	300,000,000
Other Recurrent	75,450	54,740	(20,710)
Capital Expenditure	40,537,400	40,537,400	-
Acquisition of Non-Financial Assets	5,000,000	5,000,000	-
Other Development	35,537,400	35,537,400	-
Total Expenditure	486,906,030	786,045,021	299,138,991

0629050 Government Chemist Services

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	376,163,743	374,459,576	(1,704,167)
Compensation to Employees	175,848,626	175,848,626	-
Use of Goods and Services	168,315,117	167,610,950	(704,167)
Other Recurrent	32,000,000	31,000,000	(1,000,000)
Total Expenditure	376,163,743	374,459,576	(1,704,167)

0629000 General Administration and Support Services

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	22,737,029,068	25,844,580,766	3,107,551,698
Compensation to Employees	14,328,589,835	15,370,968,225	1,042,378,390
Use of Goods and Services	7,862,150,915	9,591,961,931	1,729,811,016

Vote 1021 State Department for Interior and Citizen Services

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2021/2022

0629000 General Administration and Support Services

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Transfers to Govt. Agencies	485,810,000	785,810,000	300,000,000
Other Recurrent	60,478,318	95,840,610	35,362,292
Capital Expenditure	3,015,537,400	2,881,208,530	(134,328,870)
Acquisition of Non-Financial Assets	1,980,000,000	1,930,000,000	(50,000,000)
Other Development	1,035,537,400	951,208,530	(84,328,870)
Total Expenditure	25,752,566,468	28,725,789,296	2,973,222,828

0630010 National Campaign Against Drug and Substance Abuse

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	529,150,000	529,150,000	-
Current Transfers to Govt. Agencies	529,150,000	529,150,000	-
Capital Expenditure	100,000,000	100,000,000	-
Acquisition of Non-Financial Assets	100,000,000	100,000,000	-
Total Expenditure	629,150,000	629,150,000	-

0630020 NGO Regulatory Services

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	254,550,000	254,550,000	-
Current Transfers to Govt. Agencies	254,550,000	254,550,000	-
Total Expenditure	254,550,000	254,550,000	-

Vote 1021 State Department for Interior and Citizen Services

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2021/2022

0630030 Crime Research

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	178,900,000	178,900,000	-
Current Transfers to Govt. Agencies	178,900,000	178,900,000	-
Total Expenditure	178,900,000	178,900,000	-

0630000 Policy Coordination Services

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	962,600,000	962,600,000	-
Current Transfers to Govt. Agencies	962,600,000	962,600,000	-
Capital Expenditure	100,000,000	100,000,000	-
Acquisition of Non-Financial Assets	100,000,000	100,000,000	-
Total Expenditure	1,062,600,000	1,062,600,000	-

1023 State Department for Correctional Services

PART A. Vision

To be an excellent organization in correctional services.

PART B. Mission

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

PART C. Performance Overview and Justification for Supplementary Funding

The gross Approved Estimates for the State Department for Correctional Services during the FY 2021/22 amounts to KSh.29.7 billion. This comprises of KSh.28.7 billion and KSh.909 million for Current and Capital expenditures respectively.

The allocation has increased by KSh.293 million to KSh.29.9 billion under Supplementary Estimates No.1 for the FY 2021/22. The increase is on account of recruitment for prison staff. Other changes are on account of reallocation of funds.

The outputs and targets have been revised accordingly as shown in Part E.

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 2021/2022

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 2021/2022	Revised 2021/2022 Targets
1023001500 Finance and Procurement Services - Coordination	Finance and procurement services	No. of non-financial and financial reports	6	6
		% of goods, services, and works procured	100	100
1023001600 General Administrative Services - Coordination	Policy coordination and Administration services	No. of policies formulated and submitted to cabinet	3	3
		% level of implementation post covid-19 control, prevention and mitigation strategies	100	100
		No. of cross cutting government policies Implemented	9	9
		No. of ICT systems developed	2	2
1023001700 Development Planning Services - Coordination	Planning services	No. of monitoring and evaluation reports	4	4
		No. of Performance contract reports	4	4

1023 State Department for Correctional Services

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

1023001800 Integrated Correctional Services Reform	Correctional services	No. of title deeds acquired	8	8
		No. of parcels documented	70	70
		No. of parcels surveyed	30	30
1023101000 Acquisition of ICT applications and infrastructure set up	Installed ICT Systems	No. of ICT Systems	2	2

Programme: 0627000 Prison Services

Outcome: Containment, rehabilitation and reformation of custodial offenders.

Sub Programme: 0627010 Offender Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
1023000500 Borstals/YCTC Institutions	Youthful offenders rehabilitation treatment services	No. of borstal Girls and Boys rehabilitated	950	950
1023001900 Headquarters Administrative Services - Prisons	Offender containment services	No. of penal facilities supervised	133	133
		No. of inmates provided with uniforms and clothing	10,000	10,000
		No. of inmates provided with medical services	55,000	55,000
		No. energy saving jikos acquired	100	100
		No. of inmates provided with feeding pans	35,000	35,000

1023 State Department for Correctional Services

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

		No. of inmates provided with beddings	20,000	20,000
		No. of prison officers kitted	20,000	20,000
	Staff welfare	No. of staff provided with medical insurance cover	28,622	28,622
	Custodial offender rehabilitation services	% of offenders offered spiritual and psychological counselling services	100	100
		No. of offenders offered vocational training	8,000	8,000
		No. of inmates offered formal education	12,000	12,000
		No. of inmates registered for KCSE	100	100
		No. of inmates registered for KCPE	720	720
1023002300 Regional Commands	Penal facilities in counties supervised	No. of counties supervised	47	47
1023002400 Maximum & High Risk Prisons	Containment services	No. of high risk inmates daily contained in humane and safe custody	25,000	25,000
	Administration of criminal justice services	No. of high risk inmates and remandees produced in courts	300,000	300,000

1023 State Department for Correctional Services

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

1023002500 Medium & Other Districts Prisons	Containment services	No. medium risk inmates contained daily in humane and safe custody	29,000	29,000
		No. of medium risk inmates and remandees produced in Courts	348,000	348,000
1023002600 Medium & Other Districts Prisons - Continued	Medium risk inmates and remandees contained in safe custody	No. of inmates contained	3,362	3,362
1023100100 Security in Penal Facilities	Enhanced security in penal institutions	No. of perimeter walls constructed	15	12
		No. of watch towers constructed	-	10
		No. of Main Gate/Gate Lodge & Armour	-	8
1023100200 Construction of Penal Facilities - I	Inmates welfare improved	No. of inmates wards constructed	3	2
		No. of health facilities constructed	-	1
		No. of station provided with clean water	3	1
		No. of classrooms and laboratories	3	1
1023100700 Modernization of Penal Training Facilities	Modernized training facilities	No. of facilities modernized	-	1
		No. of classrooms constructed	2	1
1023101200 Security in Penal Institutions	security in penal institution enhanced	No. of stations supplied with assorted security equipment	2	2

1023 State Department for Correctional Services

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

1023101300 Construction of penal facilities	Inmates welfare enhanced	No. of health facilities constructed	-	1
1023101600 Complete Construction of Staff Houses	Staff welfare improved	No of staff houses completed	2	2
1023102100 Construction of Probation Office Blocks	Non-Residential building constructed	% completion	-	100
1023102800 Security In Penal Institutions - Continued	Prisons sewerage systems overhauled	No. of sewerage systems	1	1
1023102900 Completion Stalled Projects	Service delivery enhanced	No. of stalled projects funded	19	18
1023103000 Maximum Security Level Facility	Containment of high risk inmates	% completion	6.5	5
1023103200 Refurbishment of Kibera Probation Office	Non-Residential building refurbished	% completion	-	100
1023104000 Construction of Magereza Level 4 Referral Hospital	Referral hospital constructed	% completion	-	30

Sub Programme: 0627020 Capacity Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
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1023 State Department for Correctional Services

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

1023000300 Prisons Staff Training College	Prisons officers training services	No. of in-services officers trained	3,000	3,000
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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 2021/2022	Revised 2021/2022 Targets
1023000800 Probation Services	Coordination of probation services	No. of additional probation officers employed	400	400
1023001000 County Probation Services	Administration of criminal justice	% Reports presented to High courts and Courts of appeal	100	100
		No. of reports prepared and submitted to power of mercy advisory committee	250	250
	Non-custodial offender supervision	No. of power of mercy pardonees supervised	200	200
1023001100 Sub-County Probation Services	Administration of criminal justice	No. of reports generated and submitted to courts and penal institutions	50,000	50,000
	Non-custodial offender supervision	No. of offenders under probation orders supervised	48,000	48,000

1023 State Department for Correctional Services

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

	Non- custodial offender rehabilitation	No. of non-custodial offenders rehabilitated	18,000	18,000
1023001200 Community Service Order	Non-custodial offender supervision	No. of offenders serving community services order supervised	52,000	52,000
1023001400 Community Service Order Secretariat	Coordination of Community Service Orders Programme	% level of implementation of the Programme	100	100
		No. of consultative national executive forums held	4	4
1023002200 Regional Probation Services	Co-ordinated implementation of operations in the regions	% level of implementation of programmes	100	100
1023100900 Probation Office accomodation	Residential building constructed	% completion of residential building	100	100
1023102100 Construction of Probation Office Blocks	Improve work environment	No. of office blocks constructed	4	4

Sub Programme: 0628020 After Care Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
1023000900 Probation Hostels	Ex – offenders reintegrated and resettled	No. of probationers provided with temporarily accommodation	400	400
		No. of probationers provided reintegration services	200	200

1023 State Department for Correctional Services

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

		No. of ex-offenders provided with tools and other equipment	220	220
		No. of ex-offenders provided with vocational training	200	200
		No. of School going ex – offenders supported with educational support	350	350
1023001300 After-care Services	Community focused Care Model implemented	% of implementation of the developed Care Model	100	100
1023102000 Probation Hostels	Improved institutional infrastructure	No. of hostel infrastructure constructed	4	4
1023103100 Refurbishment of Makadara Boys Probation Hostel	Residential building refurbished	% completion	-	100

Vote 1023 State Department for Correctional Services

PART F: Summary of Expenditure by Programmes, 2021/2022

Programme	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0623010 Planning, Policy Coordination and Support Service	363,352,352	349,049,717	(14,302,635)
0623000 General Administration, Planning and Support Services	363,352,352	349,049,717	(14,302,635)
0627010 Offender Services	26,515,137,112	26,111,688,114	(403,448,998)
0627020 Capacity Development	707,182,888	1,607,893,763	900,710,875
0627000 Prison Services	27,222,320,000	27,719,581,877	497,261,877
0628010 Probation Services	1,874,210,042	1,727,488,560	(146,721,482)
0628020 After Care Services	198,342,974	155,262,337	(43,080,637)
0628000 Probation & After Care Services	2,072,553,016	1,882,750,897	(189,802,119)
Total Expenditure for Vote 1023 State Department for Correctional Services	29,658,225,368	29,951,382,491	293,157,123

Vote 1023 State Department for Correctional Services

PART G: Summary of Expenditure by Economic Classification, 2021/2022

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	28,749,156,901	29,321,308,803	572,151,902
Compensation to Employees	22,080,780,000	21,821,880,000	(258,900,000)
Use of Goods and Services	6,557,189,732	7,349,148,477	791,958,745
Current Transfers to Govt. Agencies	8,850,000	8,850,000	-
Other Recurrent	102,337,169	141,430,326	39,093,157
Capital Expenditure	909,068,467	630,073,688	(278,994,779)
Acquisition of Non-Financial Assets	839,068,467	560,073,688	(278,994,779)
Other Development	70,000,000	70,000,000	-
Total Expenditure	29,658,225,368	29,951,382,491	293,157,123

Vote 1023 State Department for Correctional Services

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2021/2022

0623010 Planning, Policy Coordination and Support Service

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	354,483,885	347,542,078	(6,941,807)
Compensation to Employees	135,139,384	135,139,384	-
Use of Goods and Services	214,443,582	207,798,611	(6,644,971)
Other Recurrent	4,900,919	4,604,083	(296,836)
Capital Expenditure	8,868,467	1,507,639	(7,360,828)
Acquisition of Non-Financial Assets	8,868,467	1,507,639	(7,360,828)
Total Expenditure	363,352,352	349,049,717	(14,302,635)

0623000 General Administration, Planning and Support Services

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	354,483,885	347,542,078	(6,941,807)
Compensation to Employees	135,139,384	135,139,384	-
Use of Goods and Services	214,443,582	207,798,611	(6,644,971)
Other Recurrent	4,900,919	4,604,083	(296,836)
Capital Expenditure	8,868,467	1,507,639	(7,360,828)
Acquisition of Non-Financial Assets	8,868,467	1,507,639	(7,360,828)
Total Expenditure	363,352,352	349,049,717	(14,302,635)

0627010 Offender Services

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	25,821,937,112	25,579,826,509	(242,110,603)
Compensation to Employees	19,767,000,000	19,573,900,000	(193,100,000)
Use of Goods and Services	5,957,094,762	5,924,610,459	(32,484,303)

Vote 1023 State Department for Correctional Services

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2021/2022

0627010 Offender Services

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Transfers to Govt. Agencies	4,450,000	4,450,000	-
Other Recurrent	93,392,350	76,866,050	(16,526,300)
Capital Expenditure	693,200,000	531,861,605	(161,338,395)
Acquisition of Non-Financial Assets	693,200,000	531,861,605	(161,338,395)
Total Expenditure	26,515,137,112	26,111,688,114	(403,448,998)

0627020 Capacity Development

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	707,182,888	1,607,893,763	900,710,875
Compensation to Employees	624,240,000	624,240,000	-
Use of Goods and Services	80,352,888	925,147,470	844,794,582
Other Recurrent	2,590,000	58,506,293	55,916,293
Total Expenditure	707,182,888	1,607,893,763	900,710,875

0627000 Prison Services

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	26,529,120,000	27,187,720,272	658,600,272
Compensation to Employees	20,391,240,000	20,198,140,000	(193,100,000)
Use of Goods and Services	6,037,447,650	6,849,757,929	812,310,279
Current Transfers to Govt. Agencies	4,450,000	4,450,000	-
Other Recurrent	95,982,350	135,372,343	39,389,993
Capital Expenditure	693,200,000	531,861,605	(161,338,395)

Vote 1023 State Department for Correctional Services

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2021/2022

0627000 Prison Services

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Acquisition of Non-Financial Assets	693,200,000	531,861,605	(161,338,395)
Total Expenditure	27,222,320,000	27,719,581,877	497,261,877

0628010 Probation Services

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,718,758,769	1,639,702,846	(79,055,923)
Compensation to Employees	1,470,000,087	1,404,200,087	(65,800,000)
Use of Goods and Services	247,958,682	234,702,759	(13,255,923)
Other Recurrent	800,000	800,000	-
Capital Expenditure	155,451,273	87,785,714	(67,665,559)
Acquisition of Non-Financial Assets	85,451,273	17,785,714	(67,665,559)
Other Development	70,000,000	70,000,000	-
Total Expenditure	1,874,210,042	1,727,488,560	(146,721,482)

0628020 After Care Services

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	146,794,247	146,343,607	(450,640)
Compensation to Employees	84,400,529	84,400,529	-
Use of Goods and Services	57,339,818	56,889,178	(450,640)
Current Transfers to Govt. Agencies	4,400,000	4,400,000	-
Other Recurrent	653,900	653,900	-
Capital Expenditure	51,548,727	8,918,730	(42,629,997)

Vote 1023 State Department for Correctional Services

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2021/2022**

0628020 After Care Services

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Acquisition of Non-Financial Assets	51,548,727	8,918,730	(42,629,997)
Total Expenditure	198,342,974	155,262,337	(43,080,637)

0628000 Probation & After Care Services

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,865,553,016	1,786,046,453	(79,506,563)
Compensation to Employees	1,554,400,616	1,488,600,616	(65,800,000)
Use of Goods and Services	305,298,500	291,591,937	(13,706,563)
Current Transfers to Govt. Agencies	4,400,000	4,400,000	-
Other Recurrent	1,453,900	1,453,900	-
Capital Expenditure	207,000,000	96,704,444	(110,295,556)
Acquisition of Non-Financial Assets	137,000,000	26,704,444	(110,295,556)
Other Development	70,000,000	70,000,000	-
Total Expenditure	2,072,553,016	1,882,750,897	(189,802,119)

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 special programs for high quality life.

PART C. Performance Overview and Justification for Supplementary Funding

The Gross Approved Estimates for the State Department for Devolution for the Financial Year 2021/22 amounts to KShs 3.2 billion. This comprise of KShs 1.8 billion and KShs 1.5 billion for Current and Capital expenditures respectively.

The Approved Estimates have been adjusted to KShs 4.2 billion under FY2021/22 Supplementary Estimates No.1. This comprise of KShs 3.0 billion and KShs 1.2 billion for Current and Capital expenditures respectively. This reflects a net increase of Kshs 958 million on account of additional funding for drought mitigation (famine relief) and contractual obligation arising from the upcoming Africities Summit in May 2022.

The planned targets under respective programmes have been adjusted accordingly as reflected in Part E. The details on financial changes are provided in parts F, G and H.

PART D. Programme Objectives

Programme

Objective

0712000 Devolution Services	To enhance management and implementation of the Devolved system of Government
0713000 Special Initiatives	To strengthen management of humanitarian support services
0732000 General Administration, Planning and Support Services	To promote effective and efficient execution of the State Department's mandate

1032 State Department for Devolution

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

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 2021/2022	Revised 2021/2022 Targets
1032000100 Management of Devolution Affairs	Devolution Support Services	No. of Sector Policies, Laws and regulations for devolved units	1	1
		No. of policies on Devolution	2	2
		No. of Model law on public participation for County Governments	1	1
		No. of Performance Assessment Frameworks for devolution	1	1
		No. of Frameworks for Implementation of concurrent functions	2	2
		No. of Frameworks for Implementation of concurrent functions	1	1
1032101100 Kenya Symbiocity Programme	Devolution Support Services	No. of Urban structures established and urban plans developed	7	1

1032 State Department for Devolution

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

1032105700 Consolidating Gains & Deepening Devolution in Kenya	Devolution Support Services	No. of National and County Government coordination/ dialogue forums operational	6	6
		County planning and service delivery mechanisms	9	9
		No of counties with policies,bills and regulations in line with devolved functions	10	10
		No. of counties with established and operational PMS system in line with CIDP/ADP	12	12
1032105800 Kisumu Convention Centre	Kisumu Convention Centre	% Completion	100	100

Sub Programme: 0712020 Intergovernmental Relations

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
1032001200 Intergovernmental Relations	Devolution Support Services	Capacity building on Alternative Dispute Resolutions mechanism participants	259	259
		No.of participants sensitized on Intergovernmental Sector Framework for implementation of “Big Four”	420	420
		No. of units on Transferred assets & liabilities relating to devolved functions operationalised	20	20

1032 State Department for Devolution

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

	Devolution Support Services	No of Counties with Transferred assets & liabilities relating to devolved functions covered	21	21
		% Completion of Transferred assets & liabilities relating to devolved functions	100	100

Sub Programme: 0712030 Capacity building and Civic Education

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
1032000300 Capacity Building and Technical Assistance	Development Support Services	No. of National capacity building framework programmes supported	3	3
		No. of Devolution Performance Management System counties covered	47	47
		Devolution Performance Management System completion rate	50%	50%
		Local Economic Development (LED) and Investment strategy covered in Counties	30	30
		No. participants trained in Local Economic Development (LED) and Investment strategy	5000	5000
		No. of County Civic education framework covered in counties	47	47

1032 State Department for Devolution

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

	Development Support Services	County Civic education framework programmes implemented	3	3
		No. of Public participation guidelines implemented in counties	25	25
		No. of urban areas supported with Framework for provision of technical assistance	15	15
		No of Knowledge Management Strategy	1	1
		No of Devolution Knowledge Management Hub Operationalized	1	1
		Continuous KM gaps assessment Reports.	2	2
		No. of KM Training Workshops & conferences held	6	6
		No. of sectoral/Cross sectoral Knowledge Transfer Forums held	4	4
		No of proposals on KM partnerships developed	2	2
		No. of counties provided with support interventions	47	47

1032 State Department for Devolution

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

	Development Support Services	No of counties supported	47	47
1032101600 Devolution Support Programme For-Results (PforR)	Devolution Support Services	No of County Grievance Redress Mechanism guidelines rolled out	1	1
		End of KDSP evaluation reports	1	1
		% of KDSP end evaluation recommendations implemented	50%	50%
1032101800 IDEAS-Instrument for Devolution Advice and support	Devolution Support Services	No. of Instruments for devolution, advice and support projects completed	17	10
		No. of End of program evaluation reports	1	1

Programme: 0713000 Special Initiatives

Outcome: Good understanding of food security situation in the country.

Sub Programme: 0713010 Relief & Rehabilitation

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
1032002200 Relief and Rehabilitation	Social Assistance Services	No. of beneficiaries of Relief food to food insecure persons in 23 ASAL counties(millions)	1.5	1.5

1032 State Department for Devolution

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

	Social Assistance Services	No. of household beneficiaries of Cash transfer to food insecure persons in 23 ASAL counties	500,000	500,000
		The Commodity Tracking System developed	1	1

Programme: 0732000 General Administration, Planning and Support Services

Outcome: Effective and efficient execution of the State Department's mandate.

Sub Programme: 0732010 Human Resource and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
1032000400 Headquarters and Administrative Services	Administrative Services	No. of officers accommodated	75,942	75,942
		% increment	100	100
	Employees' skills and training	No. of employees	220	220

Sub Programme: 0732020 Finance Management Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
1032000400 Headquarters and Administrative Services	Administrative Services	Budget Reports	4	4
		Financial Reports	4	4
		Procurement Plan	1	1

1032 State Department for Devolution

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

	Administrative Services			
1032105500 Retention Monies for Various Projects	Financial Services	Amount paid to clear pending bills	4,683,504	4,683,504

Sub Programme: 0732030 Information Communication and Technology

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
1032000400 Headquarters and Administrative Services	ICT Services	% ICT Automation	100	70

Vote 1032 State Department for Devolution

PART F: Summary of Expenditure by Programmes, 2021/2022

Programme	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0712010 Management of devolution affairs	726,911,168	913,713,016	186,801,848
0712020 Intergovernmental Relations	709,363,811	716,523,211	7,159,400
0712030 Capacity building and Civic Education	1,251,653,069	813,483,975	(438,169,094)
0712000 Devolution Services	2,687,928,048	2,443,720,202	(244,207,846)
0732010 Human Resource and Support Services	398,082,378	398,213,459	131,081
0732020 Finance Management Services	17,834,619	20,970,832	3,136,213
0732030 Information Communication and Technology	1,490,481	1,276,523	(213,958)
0732000 General Administration, Planning and Support Services	417,407,478	420,460,814	3,053,336
0713010 Relief & Rehabilitation	138,215,594	1,338,215,594	1,200,000,000
0713000 Special Initiatives	138,215,594	1,338,215,594	1,200,000,000
Total Expenditure for Vote 1032 State Department for Devolution	3,243,551,120	4,202,396,610	958,845,490

Vote 1032 State Department for Devolution

PART G: Summary of Expenditure by Economic Classification, 2021/2022

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	1,753,862,706	2,963,773,549	1,209,910,843
Compensation to Employees	299,660,000	317,103,062	17,443,062
Use of Goods and Services	672,691,644	884,575,349	211,883,705
Current Transfers to Govt. Agencies	708,040,000	1,689,994,076	981,954,076
Other Recurrent	73,471,062	72,101,062	(1,370,000)
Capital Expenditure	1,489,688,414	1,238,623,061	(251,065,353)
Acquisition of Non-Financial Assets	135,000,000	389,683,504	254,683,504
Capital Grants to Govt. Agencies	429,688,414	128,623,061	(301,065,353)
Other Development	925,000,000	720,316,496	(204,683,504)
Total Expenditure	3,243,551,120	4,202,396,610	958,845,490

Vote 1032 State Department for Devolution

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2021/2022

0712010 Management of devolution affairs

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	477,953,688	485,089,955	7,136,267
Compensation to Employees	60,789,288	69,107,680	8,318,392
Use of Goods and Services	417,164,400	415,982,275	(1,182,125)
Capital Expenditure	248,957,480	428,623,061	179,665,581
Acquisition of Non-Financial Assets	30,000,000	280,000,000	250,000,000
Capital Grants to Govt. Agencies	198,957,480	128,623,061	(70,334,419)
Other Development	20,000,000	20,000,000	-
Total Expenditure	726,911,168	913,713,016	186,801,848

0712020 Intergovernmental Relations

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	709,363,811	716,523,211	7,159,400
Compensation to Employees	14,126,760	14,126,760	-
Use of Goods and Services	7,197,051	31,118,451	23,921,400
Current Transfers to Govt. Agencies	688,040,000	671,278,000	(16,762,000)
Total Expenditure	709,363,811	716,523,211	7,159,400

0712030 Capacity building and Civic Education

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	115,922,135	113,167,479	(2,754,656)
Compensation to Employees	30,274,200	30,274,200	-
Use of Goods and Services	85,647,935	82,893,279	(2,754,656)
Capital Expenditure	1,135,730,934	700,316,496	(435,414,438)

Vote 1032 State Department for Devolution

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2021/2022

0712030 Capacity building and Civic Education

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Capital Grants to Govt. Agencies	230,730,934	0	(230,730,934)
Other Development	905,000,000	700,316,496	(204,683,504)
Total Expenditure	1,251,653,069	813,483,975	(438,169,094)

0712000 Devolution Services

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,303,239,634	1,314,780,645	11,541,011
Compensation to Employees	105,190,248	113,508,640	8,318,392
Use of Goods and Services	510,009,386	529,994,005	19,984,619
Current Transfers to Govt. Agencies	688,040,000	671,278,000	(16,762,000)
Capital Expenditure	1,384,688,414	1,128,939,557	(255,748,857)
Acquisition of Non-Financial Assets	30,000,000	280,000,000	250,000,000
Capital Grants to Govt. Agencies	429,688,414	128,623,061	(301,065,353)
Other Development	925,000,000	720,316,496	(204,683,504)
Total Expenditure	2,687,928,048	2,443,720,202	(244,207,846)

0732010 Human Resource and Support Services

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	398,082,378	398,213,459	131,081
Compensation to Employees	181,280,497	190,405,167	9,124,670
Use of Goods and Services	145,493,525	137,869,936	(7,623,589)
Other Recurrent	71,308,356	69,938,356	(1,370,000)
Total Expenditure	398,082,378	398,213,459	131,081

Vote 1032 State Department for Devolution

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2021/2022

0732020 Finance Management Services

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	17,834,619	16,287,328	(1,547,291)
Compensation to Employees	6,914,640	6,914,640	-
Use of Goods and Services	9,419,979	7,872,688	(1,547,291)
Other Recurrent	1,500,000	1,500,000	-
Capital Expenditure	-	4,683,504	4,683,504
Acquisition of Non-Financial Assets	-	4,683,504	4,683,504
Total Expenditure	17,834,619	20,970,832	3,136,213

0732030 Information Communication and Technology

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,490,481	1,276,523	(213,958)
Use of Goods and Services	827,775	613,817	(213,958)
Other Recurrent	662,706	662,706	-
Total Expenditure	1,490,481	1,276,523	(213,958)

0732000 General Administration, Planning and Support Services

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	417,407,478	415,777,310	(1,630,168)
Compensation to Employees	188,195,137	197,319,807	9,124,670
Use of Goods and Services	155,741,279	146,356,441	(9,384,838)
Other Recurrent	73,471,062	72,101,062	(1,370,000)
Capital Expenditure	-	4,683,504	4,683,504
Acquisition of Non-Financial Assets	-	4,683,504	4,683,504

Vote 1032 State Department for Devolution

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2021/2022

0732000 General Administration, Planning and Support Services

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Total Expenditure	417,407,478	420,460,814	3,053,336

0713010 Relief & Rehabilitation

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	33,215,594	1,233,215,594	1,200,000,000
Compensation to Employees	6,274,615	6,274,615	-
Use of Goods and Services	6,940,979	208,224,903	201,283,924
Current Transfers to Govt. Agencies	20,000,000	1,018,716,076	998,716,076
Capital Expenditure	105,000,000	105,000,000	-
Acquisition of Non-Financial Assets	105,000,000	105,000,000	-
Total Expenditure	138,215,594	1,338,215,594	1,200,000,000

0713000 Special Initiatives

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	33,215,594	1,233,215,594	1,200,000,000
Compensation to Employees	6,274,615	6,274,615	-
Use of Goods and Services	6,940,979	208,224,903	201,283,924
Current Transfers to Govt. Agencies	20,000,000	1,018,716,076	998,716,076
Capital Expenditure	105,000,000	105,000,000	-
Acquisition of Non-Financial Assets	105,000,000	105,000,000	-
Total Expenditure	138,215,594	1,338,215,594	1,200,000,000

1035 State Department for Development of the ASAL

PART A. Vision

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

PART B. Mission

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

PART C. Performance Overview and Justification for Supplementary Funding

Approved Estimates for the State Department for Development of the ASALs during the FY 2021/22 is Kshs. 10.1 billion. This comprises of Kshs. 1.1 billion and Kshs 9.1 billion for Current and Capital Expenditure respectively.

The Approved Estimates have been revised in the FY 2021/22 Supplementary Estimates No.1 to Kshs. 11.2 billion which comprises of Kshs 1.1 billion and Kshs.10.1 billion for Current and Capital Expenditure respectively. The increase in current expenditure is to cater for personnel emoluments and rent shortfall while the increase in the capital expenditure is on account of increased donor and Government of Kenya funding on drought interventions.

Targets for the affected programmes have been revised as indicated in Part E.

PART D. Programme Objectives

Programme

Objective

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

1035 State Department for Development of the ASAL

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

Programme: 0733000 Accelerated ASAL Development

Outcome: Improved standards 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 2021/2022	Revised 2021/2022 Targets
1035000100 Arid Resource Management Project	Livelihood in ASALs diversified	No. of livelihood enterprises established	1	1
		No. of fodder cultivation farms under reseeded farm programme	3	3
1035101200 Enhancing Community Resilience Against Drought (ECORAD II)	Community resilient against drought enhanced	No. of boreholes water abstraction systems improved (solarization of boreholes and rehabilitation of water pans)	1	1
		No. of water conservation structures improved	1	1
		No. of farmer groups trained	10	5

Sub Programme: 0733020 Drought Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
1035100900 National Drought Emergency Fund (NDEF)	Mitigation measures taken to increase resilience and reduce cost of response	No. of preparedness/resilience project implemented	-	15

1035 State Department for Development of the ASAL

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

	Timely and effective response to drought	No. of counties receiving funds based on EWS triggers	-	20
	Vulnerable households supported to recover from effects of drought	No. of recovery activities implemented	-	100
1035101600 Ending Drought Emergencies: Support to Resilient Livelihood II	Effective response to drought episodes	No. of County and Ward Drought Contingency Plans produced to inform response plans	38	38
		No. of pre-emptive drought response requests from counties supported through the DCF business process	14	14
		Number of EDE /drought coordination forums held (national/county level)	52	52
1035102700 Consolidating Gains & Deepening Devolution in Kenya	Strengthened capacities for Counties for disaster response	No. of Counties implementing Drought Risk Management (DRM) policies	14	14
1035102800 Ending Drought Emergencies, Ecosystem Based Adapt. in ASAL -TWENDE	Resilience of ASAL communities built through various projects	No. of community based micro/high impact resilience and drought preparedness projects implemented in 23 ASAL counties	-	410
		Number of youth engaged in alternative economic activities (through stabilization project)	-	400
		Climate information system established through TWENDE	-	1

1035 State Department for Development of the ASAL

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

	Resilience of ASAL communities built through various projects	No. of community climate institutions established through TWENDE	-	4
		No. of people supported through cash/food for assets	-	100,000

Sub Programme: 0733030 Administrative Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
1035000300 General Administrative Services	Support services	No. of budget reports produced	5	5
		No. of monitoring and evaluation reports produced	20	20
		No. of staff trained	150	150

Sub Programme: 0733040 Peace and Conflict Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
1035000500 Peace and Conflict Management	Sustainable Peace and Socio-economic projects coordinated and implemented	No. of programmes developed and implemented	-	1
		No. of peace dividend projects implemented	-	5
		No. of MoUs signed	-	1
1035101800 Kenya Development Response to Displacement Impact	Social and economic services for host communities supported	No. of water facilities Rehabilitated and constructed	215	274

1035 State Department for Development of the ASAL

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

		No. of school facilities constructed, and renovated	385	97
		No. of health facilities Constructed, Renovated and Equipped	194	148
		No. of sanitation and solid waste facilities constructed	50	35
	Environment and Natural resources rehabilitated and restored	Hectares of land restored and rehabilitated	1712	622
		No. of beneficiaries with access to improved energy sources	2500	1900
		No. of self-help group/community groups funded to undertake livelihood activities	3000	1801
	Livelihoods improved and communities resilience strengthened	No. of self-help group/community groups capacity built	3000	1801
1035103000 Integrated Response and Recovery of Livelihoods Affected by Crises	Enhanced and resilient recovery of communities affected by crises	Number of community infrastructure rehabilitated	-	10
		Number of women and men benefitting from resilient livelihoods infrastructure	-	500
	National capacities for peace building, social cohesion and preventing violent extremism areas enhanced	Number of functional county peace committees. (Elgeyo Marakwet, Baringo, Garissa and Kajiado)	-	4

1035 State Department for Development of the ASAL

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

		Number of local and religious leaders engaged in peace narratives including Imam and Madrassa teachers	-	270
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Vote 1035 State Department for Development of the ASAL

PART F: Summary of Expenditure by Programmes, 2021/2022

Programme	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0733010 ASAL Development	378,537,088	284,357,954	(94,179,134)
0733020 Drought Management	5,848,211,416	6,664,340,000	816,128,584
0733030 Administrative Services	194,795,950	194,159,738	(636,212)
0733040 Peace and Conflict Management	3,719,672,009	4,043,950,550	324,278,541
0733000 Accelerated ASAL Development	10,141,216,463	11,186,808,242	1,045,591,779
Total Expenditure for Vote 1035 State Department for Development of the ASAL	10,141,216,463	11,186,808,242	1,045,591,779

Vote 1035 State Department for Development of the ASAL

PART G: Summary of Expenditure by Economic Classification, 2021/2022

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	1,061,151,347	1,074,375,405	13,224,058
Compensation to Employees	203,580,000	207,080,000	3,500,000
Use of Goods and Services	150,314,539	160,866,024	10,551,485
Current Transfers to Govt. Agencies	692,340,000	692,340,000	-
Other Recurrent	14,916,808	14,089,381	(827,427)
Capital Expenditure	9,080,065,116	10,112,432,837	1,032,367,721
Acquisition of Non-Financial Assets	1,537,783,700	1,548,983,700	11,200,000
Capital Grants to Govt. Agencies	6,254,871,416	7,089,500,000	834,628,584
Other Development	1,287,410,000	1,473,949,137	186,539,137
Total Expenditure	10,141,216,463	11,186,808,242	1,045,591,779

Vote 1035 State Department for Development of the ASAL

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2021/2022

0733010 ASAL Development

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	154,343,388	172,164,254	17,820,866
Compensation to Employees	75,792,885	70,435,867	(5,357,018)
Use of Goods and Services	71,200,037	94,377,921	23,177,884
Other Recurrent	7,350,466	7,350,466	-
Capital Expenditure	224,193,700	112,193,700	(112,000,000)
Acquisition of Non-Financial Assets	66,283,700	68,483,700	2,200,000
Capital Grants to Govt. Agencies	122,000,000	10,000,000	(112,000,000)
Other Development	35,910,000	33,710,000	(2,200,000)
Total Expenditure	378,537,088	284,357,954	(94,179,134)

0733020 Drought Management

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	692,340,000	692,340,000	-
Current Transfers to Govt. Agencies	692,340,000	692,340,000	-
Capital Expenditure	5,155,871,416	5,972,000,000	816,128,584
Capital Grants to Govt. Agencies	5,155,871,416	5,972,000,000	816,128,584
Total Expenditure	5,848,211,416	6,664,340,000	816,128,584

0733030 Administrative Services

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	194,795,950	194,159,738	(636,212)
Compensation to Employees	127,787,115	136,644,133	8,857,018
Use of Goods and Services	64,342,493	55,676,690	(8,665,803)

Vote 1035 State Department for Development of the ASAL

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2021/2022

0733030 Administrative Services

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Other Recurrent	2,666,342	1,838,915	(827,427)
Total Expenditure	194,795,950	194,159,738	(636,212)

0733040 Peace and Conflict Management

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	19,672,009	15,711,413	(3,960,596)
Use of Goods and Services	14,772,009	10,811,413	(3,960,596)
Other Recurrent	4,900,000	4,900,000	-
Capital Expenditure	3,700,000,000	4,028,239,137	328,239,137
Acquisition of Non-Financial Assets	1,471,500,000	1,480,500,000	9,000,000
Capital Grants to Govt. Agencies	977,000,000	1,107,500,000	130,500,000
Other Development	1,251,500,000	1,440,239,137	188,739,137
Total Expenditure	3,719,672,009	4,043,950,550	324,278,541

0733000 Accelerated ASAL Development

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,061,151,347	1,074,375,405	13,224,058
Compensation to Employees	203,580,000	207,080,000	3,500,000
Use of Goods and Services	150,314,539	160,866,024	10,551,485
Current Transfers to Govt. Agencies	692,340,000	692,340,000	-
Other Recurrent	14,916,808	14,089,381	(827,427)
Capital Expenditure	9,080,065,116	10,112,432,837	1,032,367,721

Vote 1035 State Department for Development of the ASAL

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2021/2022**

0733000 Accelerated ASAL Development

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Acquisition of Non-Financial Assets	1,537,783,700	1,548,983,700	11,200,000
Capital Grants to Govt. Agencies	6,254,871,416	7,089,500,000	834,628,584
Other Development	1,287,410,000	1,473,949,137	186,539,137
Total Expenditure	10,141,216,463	11,186,808,242	1,045,591,779

1041 Ministry of Defence

PART A. Vision

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

PART B. Mission

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

PART C. Performance Overview and Justification for Supplementary Funding

The gross Approved allocation for the Ministry of Defence in the FY 2021/22 amounts to KSh.119.8 billion. This comprises of KSh.114.7 billion and KSh.5.1 billion for Current and Capital expenditures respectively.

The allocation has increased by KSh.15.2 billion to KSh.134.9 billion under the FY 2021/22 Supplementary Estimates No.1. This comprises of KSh.128.8 billion and KSh.6.1 billion for Current and Capital expenditures respectively. The increase is on account of enhanced security operations, Kenya National Shipyard, revitalization of Kenya Meat Commission and personnel emoluments.

There are no changes in Part E.

PART D. Programme Objectives

Programme

Objective

0801000 Defence	To defend and protect sovereignty and territorial integrity of the Republic, support internal security operations and promote Regional and International Peace & Security
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 2021/2022

Programme: 0801000 Defence

Outcome: Secured Nation

Sub Programme: 0801010 National Defense

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
1041000200 Kenya Defence Forces	Secured Territorial Integrity and Sovereignty.	Response to external aggression and support of internal security operations.	Timely and effective response to threats	Timely and effective response to threats
	Enhanced Regional and International peace and security	Deployment in Peace Support Operations (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	Kenya Meat Commission (KMC)	Operational KMC	Revamp KMC to optimal operational capacity	Revamp KMC to optimal operational capacity
1041000700 National Air Support Department	Support to Government Air Assets	Effective to Management of Government owned air assets	Operationalize the National Aviation Services Department	Operationalize the National Aviation Services Department
1041100300 Modernization Programme	Military Modernisation	Modernized equipment, infrastructure and systems	Acquisition of new equipment and development of related infrastructure	Acquisition of new equipment and development of related infrastructure
1041100400 Kenya National Shipyard	Kenya National Shipyards	Timely repair, maintenance, refit or conversion of government maritime vessels	Commissioning and operationalization of Mombasa Shipyard	Commissioning and operationalization of Mombasa Shipyard
		Rehabilitation and upgrade of Kisumu shipyard	Commissioning and operationalization of	Commissioning and operationalization of

1041 Ministry of Defence

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

		Building of Wagon Ferry (MV Jamhuri)	Kisumu Shipyard. Complete building of MV Jamhuri	Kisumu Shipyard. Complete building of MV Jamhuri
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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 2021/2022	Revised 2021/2022 Targets
1041000100 Headquarters Administrative Services	Administrative support services	Administrative support services provided	Provide Administrative Support Services	Provide Administrative Support Services

Sub Programme: 0803020 Defence Policy and Planning

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
1041000100 Headquarters Administrative Services	Defence Policies and Strategies	Defence policies and Strategies developed and/or reviewed	Implement the Ministry's Strategic Plan, Peace Support Operations Policy, Military Land Policy and Defence Industrialization Policy Completion and approval	Implement the Ministry's Strategic Plan, Peace Support Operations Policy, Military Land Policy and Defence Industrialization Policy Completion and approval

1041 Ministry of Defence

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

	Implementation of affirmative action	Youth Empowerment Gender Integration & Disability Mainstreaming	of the Infrastructure development and Maintenance policy AGPO, Youth Internships & Attachments, Youth Mentorship Conduct educative and awareness forums on gender and disability mainstreaming Institutional capacity building of mainstreaming committees.	of the Infrastructure development and Maintenance policy AGPO, Youth Internships & Attachments, Youth Mentorship Conduct educative and awareness forums on gender and disability mainstreaming Institutional capacity building of mainstreaming committees.
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Sub Programme: 0803030 Defence Cooperation and Diplomacy

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
1041000300 Defence Cooperation and Diplomacy	Bilateral agreements and treaties	Memorandums of Understanding (MOUs) and Agreements	Establish bilateral MOUs and Agreements	Establish bilateral MOUs and Agreements
	Defence Dialogue Series	Number of Diplomatic Engagements	Four(4) Diplomatic Engagements	Four(4) Diplomatic Engagements

Sub Programme: 0803040 Defence Financial Management and Oversight

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
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1041 Ministry of Defence

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

1041000400 Defence Financial Management and Oversight	Financial Services	National Security Sector Report	Budget Execution, Evaluation, Monitoring, Control and Reporting	Budget Execution, Evaluation, Monitoring, Control and Reporting
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Vote 1041 Ministry of Defence

PART F: Summary of Expenditure by Programmes, 2021/2022

Programme	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0801010 National Defense	116,866,498,176	132,109,064,086	15,242,565,910
0801000 Defence	116,866,498,176	132,109,064,086	15,242,565,910
0802010 Civil Aid	700,000,000	700,000,000	-
0802000 Civil Aid	700,000,000	700,000,000	-
0803010 Administrative and support services	1,875,677,001	1,891,308,751	15,631,750
0803020 Defence Policy and Planning	42,780,810	37,602,320	(5,178,490)
0803030 Defence Cooperation and Diplomacy	30,000,000	26,820,000	(3,180,000)
0803040 Defence Financial Management and Oversight	36,750,000	33,375,000	(3,375,000)
803000 General Administration, Planning and Support Services	1,985,207,811	1,989,106,071	3,898,260
0805010 National Space Management	200,000,000	200,000,000	-
0805000 National Space Management	200,000,000	200,000,000	-
Total Expenditure for Vote 1041 Ministry of Defence	119,751,705,987	134,998,170,157	15,246,464,170

Vote 1041 Ministry of Defence

PART G: Summary of Expenditure by Economic Classification, 2021/2022

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	114,671,705,987	128,848,604,247	14,176,898,260
Compensation to Employees	1,489,459,700	1,499,917,700	10,458,000
Use of Goods and Services	426,966,500	440,064,760	13,098,260
Current Transfers to Govt. Agencies	112,686,498,176	126,859,498,176	14,173,000,000
Other Recurrent	68,781,611	49,123,611	(19,658,000)
Capital Expenditure	5,080,000,000	6,149,565,910	1,069,565,910
Capital Grants to Govt. Agencies	5,080,000,000	6,149,565,910	1,069,565,910
Total Expenditure	119,751,705,987	134,998,170,157	15,246,464,170

Vote 1041 Ministry of Defence

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2021/2022**

0801010 National Defense

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	111,786,498,176	125,959,498,176	14,173,000,000
Current Transfers to Govt. Agencies	111,786,498,176	125,959,498,176	14,173,000,000
Capital Expenditure	5,080,000,000	6,149,565,910	1,069,565,910
Capital Grants to Govt. Agencies	5,080,000,000	6,149,565,910	1,069,565,910
Total Expenditure	116,866,498,176	132,109,064,086	15,242,565,910

0801000 Defence

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	111,786,498,176	125,959,498,176	14,173,000,000
Current Transfers to Govt. Agencies	111,786,498,176	125,959,498,176	14,173,000,000
Capital Expenditure	5,080,000,000	6,149,565,910	1,069,565,910
Capital Grants to Govt. Agencies	5,080,000,000	6,149,565,910	1,069,565,910
Total Expenditure	116,866,498,176	132,109,064,086	15,242,565,910

0802010 Civil Aid

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	700,000,000	700,000,000	-
Current Transfers to Govt. Agencies	700,000,000	700,000,000	-
Total Expenditure	700,000,000	700,000,000	-

Vote 1041 Ministry of Defence

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2021/2022

0802000 Civil Aid

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	700,000,000	700,000,000	-
Current Transfers to Govt. Agencies	700,000,000	700,000,000	-
Total Expenditure	700,000,000	700,000,000	-

0803010 Administrative and support services

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,875,677,001	1,891,308,751	15,631,750
Compensation to Employees	1,489,459,700	1,499,917,700	10,458,000
Use of Goods and Services	317,435,690	342,267,440	24,831,750
Other Recurrent	68,781,611	49,123,611	(19,658,000)
Total Expenditure	1,875,677,001	1,891,308,751	15,631,750

0803020 Defence Policy and Planning

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	42,780,810	37,602,320	(5,178,490)
Use of Goods and Services	42,780,810	37,602,320	(5,178,490)
Total Expenditure	42,780,810	37,602,320	(5,178,490)

0803030 Defence Cooperation and Diplomacy

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	30,000,000	26,820,000	(3,180,000)

Vote 1041 Ministry of Defence

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2021/2022

0803030 Defence Cooperation and Diplomacy

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Use of Goods and Services	30,000,000	26,820,000	(3,180,000)
Total Expenditure	30,000,000	26,820,000	(3,180,000)

0803040 Defence Financial Management and Oversight

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	36,750,000	33,375,000	(3,375,000)
Use of Goods and Services	36,750,000	33,375,000	(3,375,000)
Total Expenditure	36,750,000	33,375,000	(3,375,000)

0803000 General Administration, Planning and Support Services

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,985,207,811	1,989,106,071	3,898,260
Compensation to Employees	1,489,459,700	1,499,917,700	10,458,000
Use of Goods and Services	426,966,500	440,064,760	13,098,260
Other Recurrent	68,781,611	49,123,611	(19,658,000)
Total Expenditure	1,985,207,811	1,989,106,071	3,898,260

0805010 National Space Management

Economic Classification	FY 2021/2022		
	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	-

Vote 1041 Ministry of Defence

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2021/2022**

0805010 National Space Management

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Total Expenditure	200,000,000	200,000,000	-

0805000 National Space Management

Economic Classification	FY 2021/2022		
	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	-

1052 Ministry of Foreign Affairs

PART A. Vision

A peaceful, prosperous and globally competitive Kenya.

PART B. Mission

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

PART C. Performance Overview and Justification for Supplementary Funding

The gross Approved Estimates for the Ministry of Foreign Affairs during the Financial Year 2021/22 amounts to KSh.18.8 billion. This comprises of KSh.17 billion and KSh.1.8 billion for Current and Capital expenditures respectively.

Under the Supplementary Estimates No.1 for Financial Year 2021/22, the Estimates have increased by KSh.172 million to KSh.19 billion. This comprises of KSh.17.7 billion and KSh.1.3 billion for Current and Capital expenditures respectively. The increase in the Current expenditure is on account of operations & maintenance related costs, while the decrease in the Capital expenditure is on account of rationalization of expenditure.

The outputs and targets in the respective programs have been revised accordingly as indicated in Part E.

PART D. Programme Objectives

Programme

Objective

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

1052 Ministry of Foreign Affairs

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

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 2021/2022	Revised 2021/2022 Targets
1052000100 Headquarters Administrative Services	Administrative services	No. of annual projects/programmes performance review reports	1	1
1052000300 Financial Management and Procurement Services	Financial services	No. of reports (Sector, Financial Statements and Audit response reports)	5	5
1052102800 Refurbishment of Headquarters Building	Government building refurbished	Percentage of refurbishment work completed	50	30

Programme: 0715000 Foreign Relation and Diplomacy

Outcome: Enhanced Foreign Relations

Sub Programme: 0715010 Management of Kenya missions abroad

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
1052000700 New York	Kenya's participation in the United Nations General Assembly	No. of reports of the meeting	1	1

1052 Ministry of Foreign Affairs

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

1052000800 Washington	Trade and investments promotion events	No. of trade & investments promotion events organized	2	2
1052000900 London	Trade and investments promotion events	No. of trade & investments promotion events organized	2	2
1052001000 Moscow	Trade and investments promotion events	No. of trade & investments promotion events organized	2	2
1052001100 Addis Ababa	Trade and investments promotion events	No. of trade & investments promotion events organized	2	2
	Consular services	No. of passports and visas	1,000	700
1052001200 Berlin	Trade and investments promotion events	No. of trade & investments promotion events organized	2	2
	Consular services	No. of passports and visas	1,000	700
1052001300 Kinshasa	Trade and investments promotion events	No. of trade & investments promotion events organized	2	2
	Consular services	No. of passports and visas	1,000	700
1052001400 Lusaka	Trade and investments promotion events	No. of trade & investments promotion events organized	2	2
	Consular services	No. of passports and visas	1,000	700
1052001500 Paris	Trade and investments promotion events	No. of trade & investments promotion events organized	2	2
	Consular services	No. of passports and visas	5,000	3,500

1052 Ministry of Foreign Affairs

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

1052001600 New Delhi	Trade and investments promotion events	No. of trade & investments promotion events organized	2	2
	Consular services	No. of passports and visas	2,000	1,500
1052001700 Stockholm	Trade and investments promotion events	No. of trade & investments promotion events organized	2	2
	Consular services	No. of passports and visas	1,000	700
1052001800 Abuja	Trade and investments promotion events	No. of trade & investments promotion events organized	2	2
	Consular services	No. of passports and visas	3,000	2,500
1052001900 Cairo	Trade and investments promotion events	No. of trade & investments promotion events organized	2	2
	Consular services	No. of passports and visas	5,000	3,500
1052002000 Riyadh	Trade and investments promotion events	No. of trade & investments promotion events organized	2	2
	Consular services	No. of passports and visas	5,000	3,500
1052002100 Brussels	Trade and investments promotion events	No. of trade & investments promotion events organized	2	2
	Consular services	No. of passports and visas	5,000	3,500
1052002200 Ottawa	Trade and investments promotion events	No. of trade & investments promotion events organized	2	2
	Consular services	No. of passports and visas	5,000	3,500
1052002300 Tokyo	Trade and investments promotion events	No. of trade & investments promotion events organized	2	2

1052 Ministry of Foreign Affairs

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

	Consular services	No. of passports and visas	4,000	3,000
1052002400 Beijing	Trade and investments promotion events	No. of trade & investments promotion events organized	2	2
	Consular services	No. of passports and visas	5,000	3,500
1052002500 Rome	Trade and investments promotion events	No. of trade & investments promotion events organized	2	2
	Consular services	No. of passports and visas	4,000	3,000
1052002600 Kampala	Trade and investments promotion events	No. of trade & investments promotion events organized	2	2
1052003000 Khartoum	Trade and investments promotion events	No. of trade & investments promotion events organized	2	2
	Consular services	No. of passports and visas	1,000	700
1052003100 Abu Dhabi	Trade and investments promotion events	No. of trade & investments promotion events organized	1	1
	Consular services	No. of passports and visas	1,000	700
1052003200 Dar Es Salaam	Trade and Investments promotion events organized	No. of trade & investments promotion events organized	2	2
1052003300 Islamabad	Trade and investments promotion events	No. of trade & investments promotion events organized	2	2
	Consular services	No. of passports and visas	1,000	700
1052003400 The Hague	Trade and investments promotion events	No. of trade & investments promotion events organized	50	30

1052 Ministry of Foreign Affairs

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

1052003500 Geneva	Trade and investments promotion events	No. of trade & investments promotion events organized	2	2
	Consular services	No. of passports and visas	3,000	2,000
1052003600 Mission To Somalia	Trade and investments promotion events	No. of trade & investments promotion events organized	2	2
	Consular services	No. of passports and visas	1,000	700
1052003700 Los Angeles	Trade and investments promotion events	No. of trade & investments promotion events organized	2	2
	Consular services	No. of passports and visas	4,000	3,000
1052003800 Bujumbura	Trade and investments promotion events	No. of trade & investments promotion events organized	2	2
1052003900 Tel Aviv	Trade and investments promotion events	No. of trade & investments promotion events organized	2	2
	Consular services	No. of passports and visas	1,000	700
1052004000 Pretoria	Trade and investments promotion events	No. of trade & investments promotion events organized	2	2
	Consular services	No. of passports and visas	2,000	1,000
1052004100 Vienna	Multi-lateral agreements/MoUs	Number of Multi-lateral agreements/MoUs finalized	1	1
	Consular services	No. of passports and visas	1,000	700
1052004200 Kuala Lumpur	Trade and investments promotion events	No. of trade & investments promotion events organized	2	2
	Consular services	No. of passports and visas	1,000	700

1052 Ministry of Foreign Affairs

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

1052004300 Kuwait	Trade and investments promotion events	No. of trade & investments promotion events organized	2	2
	Consular services	No. of passports and visas	1,000	700
1052004400 Dublin	Trade and investments promotion events	No. of trade & investments promotion events organized	2	2
	Consular services	No. of passports and visas	1,500	1,000
1052004500 Madrid	Trade and investments promotion events	No. of trade & investments promotion events organized	2	2
	Consular services	No. of passports and visas	1,500	1,000
1052004700 Kigali	Trade and investments promotion events	No. of trade & investments promotion events organized	4	4
1052004800 Canberra	Trade and investments promotion events	No. of trade & investments promotion events organized	2	2
	Consular services	No. of passports and visas	1,500	1,000
1052004900 Tehran	Trade and investments promotion events	No. of trade & investments promotion events organized	2	2
	Consular services	No. of passports and visas	1,500	1,000
1052005000 Windhoek	Trade and investments promotion events	No. of trade & investments promotion events organized	2	2
	Consular services	No. of passports and visas	1,500	1,000
1052005100 Brazilia	Trade and investments promotion events	No. of trade & investments promotion events organized	2	2
	Consular services	No. of passports and visas	2,000	1,000

1052 Ministry of Foreign Affairs

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

1052005200 Bangkok	Trade and investments promotion events	No. of trade & investments promotion events organized	2	2
	Consular services	No. of passports and visas	1,000	700
1052005300 Gaborone	Trade and investments promotion events	No. of trade & investments promotion events organized	2	2
	Consular services	No. of passports and visas	1,000	700
1052005500 Juba	Trade and investments promotion events	No. of trade & investments promotion events organized	2	2
	Consular services	No. of passports and visas	1,500	1,000
1052005600 Doha	Trade and investments promotion events	No. of trade & investments promotion events organized	2	2
	Consular services	No. of passports and visas	1,500	1,000
1052005700 Muscat	Trade and investments promotion events	No. of trade & investments promotion events organized	2	2
	Consular services	No. of passports and visas	1,500	1,000
1052005800 Ankara	Trade and investments promotion events	No. of trade & investments promotion events organized	2	2
	Consular services	No. of passports and visas	1,500	1,000
1052006400 Dubai Consulate	Trade and investment promotion events	No. of trade & investments promotion events organized	2	2
	Consular services	No. of passports and visas	1,500	1,500

1052 Ministry of Foreign Affairs

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

1052006500 Hargeissa Liaison Office	Trade and investments promotion events	No. of trade & investments promotion events organized	2	2
	Consular services	No. of passports and visas	500	300
1052006600 Kismayu Liaison Office	Trade and investments promotion events	No. of trade & investments promotion events organized	2	2
	Consular services	No. of passports and visas	500	300
1052007000 Algiers	Trade and investments promotion events	No. of trade & investments promotion events organized	2	2
	Consular services	No. of passports and visas	1,000	700
1052008000 Luanda	Trade and investments promotion events	No. of trade & investments promotion events organized	2	2
	Consular services	No. of passports and visas	1,000	700
1052009000 UN Habitat	UN - Habitat programs/projects in Nairobi	No. of annual programs/projects review reports	1	1
1052009100 Havana	Trade and investments promotion events	No. of trade & investments promotion events organized	2	2
	Consular services	No. of passports and visas	1,500	1,000
1052009400 Accra - Ghana	Trade and investments promotion events	No. of trade & investments promotion events organized	2	2
	Consular services	No. of passports and visas	1,000	700
1052009600 Guangzhou - China	Trade and investments promotion events	No. of trade & investments promotion events organized	2	2
	Consular services	No. of passports and visas	1,000	700

1052 Ministry of Foreign Affairs

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

1052009800 Jakarta - Indonesia	Trade and investments promotion events	No of Trade & Investments promotion events organized	1	1
1052009900 Maputo - Mozambique	Trade and investments promotion events	No. of trade & investments promotion events organized	2	2
	Consular services	No. of passports and visas	500	300
1052010200 Lagos - Nigeria	Trade and investments promotion events	No. of trade & investments promotion events organized	2	2
	Consular services	No. of passports and visas	500	300
1052010600 Arusha - Tanzania	Trade and investments promotion events	No of Trade & Investments promotion events organized	1	1
1052010700 Bern - Switzerland	Trade and investments promotion events	No. of trade & investments promotion events organized	2	2
	Consular services	No. of passports and visas	500	300

Sub Programme: 0715020 Infrastructure Development for Missions

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
1052100300 Construction and refurbishment of an office block in Mogadishu	Government buildings refurbished	Percentage of refurbishment work completed	90	60
1052100500 Upgrading and renovations of ambassador's residence in London	Government buildings refurbished	Percentage of refurbishment work completed	30	10

1052 Ministry of Foreign Affairs

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

1052101100 Renovation of government owned properties in Kinshasa	Government buildings refurbished	Percentage of refurbishment work completed	20	10
1052101200 Renovation of government owned properties in Addis Ababa	Government buildings refurbished	Percentage of refurbishment work completed	30	10
1052101300 Renovation of government properties in New York	Government buildings refurbished	Percentage of refurbishment work completed	20	10
1052101400 Renovation of government owned properties in Lusaka	Government buildings refurbished	Percentage of refurbishment work completed	30	10
1052105200 Purchase of Chancery - London	Chancery in London	Number of chanceries purchased	1	-

Sub Programme: 0715040 Coordination of State Protocol

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
1052000100 Headquarters Administrative Services	High level visits (State/Official) facilitated	No. of high level visits facilitated	10	10
	Presidential commitments honored internationally	No. of international commitments	8	8

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

Outcome: Improved Performance and Skills Development

1052 Ministry of Foreign Affairs

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

Sub Programme: 0742020 Regional Technical Cooperation

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
1052102600 Kenya International Technical Co-operation Facility	Foreign diplomats from the region trained	No. of foreign diplomats trained	100	100

Vote 1052 Ministry of Foreign Affairs

PART F: Summary of Expenditure by Programmes, 2021/2022

Programme	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0714010 Administration services	2,232,826,438	2,427,891,232	195,064,794
0714000 General Administration Planning and Support Services	2,232,826,438	2,427,891,232	195,064,794
0715010 Management of Kenya missions abroad	13,795,199,817	13,962,144,947	166,945,130
0715020 Infrastructure Development for Missions	1,499,640,000	1,149,640,000	(350,000,000)
0715030 Management of International Treaties, Agreements and Conventions	22,810,049	22,810,049	-
0715040 Coordination of State Protocol	771,622,073	971,622,073	200,000,000
0715050 Management of Diaspora and Consular Affairs	14,476,474	14,476,474	-
0715060 International Relations and Cooperation	171,183,767	171,183,767	-
0715000 Foreign Relation and Diplomacy	16,274,932,180	16,291,877,310	16,945,130
0741010 Economic and Commercial Cooperation	51,823,239	51,823,239	-
0741000 Economic and Commercial Diplomacy	51,823,239	51,823,239	-
0742010 Foreign Policy Research and Analysis	140,415,321	140,415,321	-
0742020 Regional Technical Cooperation	120,000,000	80,000,000	(40,000,000)
0742000 Foreign Policy Research, Capacity Dev and Technical Cooperation	260,415,321	220,415,321	(40,000,000)
Total Expenditure for Vote 1052 Ministry of Foreign Affairs	18,819,997,178	18,992,007,102	172,009,924

Vote 1052 Ministry of Foreign Affairs

PART G: Summary of Expenditure by Economic Classification, 2021/2022

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	17,023,874,380	17,695,884,304	672,009,924
Compensation to Employees	8,646,390,000	9,098,922,260	452,532,260
Use of Goods and Services	7,120,975,789	7,275,094,192	154,118,403
Current Transfers to Govt. Agencies	826,895,725	821,605,625	(5,290,100)
Other Recurrent	429,612,866	500,262,227	70,649,361
Capital Expenditure	1,796,122,798	1,296,122,798	(500,000,000)
Acquisition of Non-Financial Assets	1,676,122,798	1,216,122,798	(460,000,000)
Capital Grants to Govt. Agencies	120,000,000	80,000,000	(40,000,000)
Total Expenditure	18,819,997,178	18,992,007,102	172,009,924

Vote 1052 Ministry of Foreign Affairs

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2021/2022

0714010 Administration services

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	2,056,343,640	2,361,408,434	305,064,794
Compensation to Employees	952,936,847	1,175,904,584	222,967,737
Use of Goods and Services	1,008,507,992	1,098,507,992	90,000,000
Other Recurrent	94,898,801	86,995,858	(7,902,943)
Capital Expenditure	176,482,798	66,482,798	(110,000,000)
Acquisition of Non-Financial Assets	176,482,798	66,482,798	(110,000,000)
Total Expenditure	2,232,826,438	2,427,891,232	195,064,794

0714000 General Administration Planning and Support Services

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	2,056,343,640	2,361,408,434	305,064,794
Compensation to Employees	952,936,847	1,175,904,584	222,967,737
Use of Goods and Services	1,008,507,992	1,098,507,992	90,000,000
Other Recurrent	94,898,801	86,995,858	(7,902,943)
Capital Expenditure	176,482,798	66,482,798	(110,000,000)
Acquisition of Non-Financial Assets	176,482,798	66,482,798	(110,000,000)
Total Expenditure	2,232,826,438	2,427,891,232	195,064,794

0715010 Management of Kenya missions abroad

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	13,795,199,817	13,962,144,947	166,945,130
Compensation to Employees	7,693,453,153	7,923,017,676	229,564,523
Use of Goods and Services	5,048,053,995	4,912,172,398	(135,881,597)

Vote 1052 Ministry of Foreign Affairs

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2021/2022

0715010 Management of Kenya missions abroad

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Transfers to Govt. Agencies	724,763,748	719,473,648	(5,290,100)
Other Recurrent	328,928,921	407,481,225	78,552,304
Total Expenditure	13,795,199,817	13,962,144,947	166,945,130

0715020 Infrastructure Development for Missions

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Capital Expenditure	1,499,640,000	1,149,640,000	(350,000,000)
Acquisition of Non-Financial Assets	1,499,640,000	1,149,640,000	(350,000,000)
Total Expenditure	1,499,640,000	1,149,640,000	(350,000,000)

0715030 Management of International Treaties, Agreements and Conventions

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	22,810,049	22,810,049	-
Use of Goods and Services	22,623,173	22,623,173	-
Other Recurrent	186,876	186,876	-
Total Expenditure	22,810,049	22,810,049	-

0715040 Coordination of State Protocol

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	771,622,073	971,622,073	200,000,000
Use of Goods and Services	769,655,334	969,655,334	200,000,000

Vote 1052 Ministry of Foreign Affairs

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2021/2022

0715040 Coordination of State Protocol

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Other Recurrent	1,966,739	1,966,739	-
Total Expenditure	771,622,073	971,622,073	200,000,000

0715050 Management of Diaspora and Consular Affairs

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	14,476,474	14,476,474	-
Use of Goods and Services	14,476,474	14,476,474	-
Total Expenditure	14,476,474	14,476,474	-

0715060 International Relations and Cooperation

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	171,183,767	171,183,767	-
Use of Goods and Services	169,194,408	169,194,408	-
Other Recurrent	1,989,359	1,989,359	-
Total Expenditure	171,183,767	171,183,767	-

0715000 Foreign Relation and Diplomacy

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	14,775,292,180	15,142,237,310	366,945,130
Compensation to Employees	7,693,453,153	7,923,017,676	229,564,523
Use of Goods and Services	6,024,003,384	6,088,121,787	64,118,403

Vote 1052 Ministry of Foreign Affairs

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2021/2022

0715000 Foreign Relation and Diplomacy

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Transfers to Govt. Agencies	724,763,748	719,473,648	(5,290,100)
Other Recurrent	333,071,895	411,624,199	78,552,304
Capital Expenditure	1,499,640,000	1,149,640,000	(350,000,000)
Acquisition of Non-Financial Assets	1,499,640,000	1,149,640,000	(350,000,000)
Total Expenditure	16,274,932,180	16,291,877,310	16,945,130

0741010 Economic and Commercial Cooperation

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	51,823,239	51,823,239	-
Use of Goods and Services	50,279,179	50,279,179	-
Other Recurrent	1,544,060	1,544,060	-
Total Expenditure	51,823,239	51,823,239	-

0741000 Economic and Commercial Diplomacy

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	51,823,239	51,823,239	-
Use of Goods and Services	50,279,179	50,279,179	-
Other Recurrent	1,544,060	1,544,060	-
Total Expenditure	51,823,239	51,823,239	-

Vote 1052 Ministry of Foreign Affairs

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2021/2022

0742010 Foreign Policy Research and Analysis

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	140,415,321	140,415,321	-
Use of Goods and Services	38,185,234	38,185,234	-
Current Transfers to Govt. Agencies	102,131,977	102,131,977	-
Other Recurrent	98,110	98,110	-
Total Expenditure	140,415,321	140,415,321	-

0742020 Regional Technical Cooperation

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Capital Expenditure	120,000,000	80,000,000	(40,000,000)
Capital Grants to Govt. Agencies	120,000,000	80,000,000	(40,000,000)
Total Expenditure	120,000,000	80,000,000	(40,000,000)

0742000 Foreign Policy Research, Capacity Dev and Technical Cooperation

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	140,415,321	140,415,321	-
Use of Goods and Services	38,185,234	38,185,234	-
Current Transfers to Govt. Agencies	102,131,977	102,131,977	-
Other Recurrent	98,110	98,110	-
Capital Expenditure	120,000,000	80,000,000	(40,000,000)
Capital Grants to Govt. Agencies	120,000,000	80,000,000	(40,000,000)
Total Expenditure	260,415,321	220,415,321	(40,000,000)

1064 State Department for Vocational and Technical Training

PART A. Vision

A high quality Technical Vocational Education and Training for Global competitiveness.

PART B. Mission

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

PART C. Performance Overview and Justification for Supplementary Funding

The gross approved allocation for the State Department for Vocational and Technical Training during the Financial Year 2021/22 amounts to KShs.23.2 billion. This comprises of KShs.18.6 billion and KShs.4.6 billion for Current and Capital expenditures respectively.

The Approved Estimates have been adjusted to KShs.23.0 billion under Supplementary Estimates No.I. This comprises of KShs.19.0 billion and KShs.4.0 billion for Current and Capital expenditures respectively. This reflects an increase of KShs.349.2 million for Current expenditure due to increase of Appropriation-in-Aid collected by National Polytechnics and an increase in personnel emoluments. The decrease of KShs. 639.9 million under Capital expenditures is due to reduced donor commitments.

The changes in the Financial Year 2021/22 Supplementary Estimates No.I are within the Technical Vocational, Education & Training and Youth Training and Development 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

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

1064 State Department for Vocational and Technical Training

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

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 2021/2022	Revised 2021/2022 Targets
1064000100 TVET Authority	Registration & licensing services for TVET institutions	No. of TVET Institutions registered and licensed	500	500

Sub Programme: 0505020 Technical Trainers and Instructor Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
1064000400 Technical Training Institutes	TTIs services	Number of departments provided with modern training equipment	180	180
	Graduates in STEM Courses	Number of graduates in STEM Courses	29,158	29,158
1064000700 Directorate of Technical Education	ICT Intergration in TVET	Number of TVET Institutions provided with ICT equipment and services	30	30
1064000800 County Directors of TVET	TVET county officers	Number of officers deployed	40	40

1064 State Department for Vocational and Technical Training

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

1064002100 Sigalagala Polytechnic	Graduates in STEM Courses	Number of graduates in STEM Courses	2,000	2,000
1064002300 Gusii Polytechnic	Graduates in STEM Courses	Number of graduates in STEM Courses	4,299	4,299

Sub Programme: 0505040 Infrastructure Development and Expansion

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
1064101100 38 GOK-AfDB TTIs PHASE II	Workshops blocks in Newly established TTIs and special needs TTIs under GOK/AfDB project (Phase 11)	% completion of construction of workshops in 12 TTIs under GOK/AfDB project (phase 11)	80%	80%
1064101400 GOK KIPKABUS AND MURANGA TTIs	Muranga TTI	Completion Level	95	100%
1064101700 Baringo TTI	Kapchekor TTI	Completion level	95%	100%
1064103100 Keroka TTI	Riatrimba TVC	Completion level	95%	100%
1064108500 GoK - China Phase II 134 TTIs Equipping	Power connectivity to 21 Number TTI to Industrial power	Number of TTI Connected to Industrial power	0	21
1064108800 East Africa Skills Transformation and Reginal Integration	Capacity Building of National Polytechnics to Regional Centres of Excellence Improvement of Instructional	Number of National Polytechnics capacity build to centres of excellence	3	3

1064 State Department for Vocational and Technical Training

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

	facilities; Libraries, classrooms, hostels & multipurpose complex in 3	Completion Level	35%	30%
1064109600 GoK-AfDB Technical, Vocational Education Training & Entrepreneurship	Expansion of existing TTIs	No. of TTIs capacity built in entrepreneurship through equipping and creation of incubation centers	10	6

Programme: 0507000 Youth Training and Development

Outcome: Increased access and quality of Vocational Education and Training

Sub Programme: 0507010 Revitalization of Youth Polytechnics

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
1064000900 Vocational Education and Training; Policy Partnerships & Research	CBET implementation in VTCs	Number of Counties sensitized on CBET roll out in VTCs	47	47
1064100100 Mbaa-Ini Youth Polytechnic	Perimeter fence facility	% Completion	98%	100%
1064100200 Lereshwa Youth Polytechnic	Perimeter fence facility	% Completion	98%	100%
1064100500 Nyagwethe Youth Polytechnic (Debt Swap)	Septic facility in Nyagwethe Youth Polytechnic	% Completion	90%	100%

1064 State Department for Vocational and Technical Training

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

1064100800 Mfangano Youth Polytechnic (Debt Swap)	Septic facility in Mfangano Youth Polytechnic	% Completion	98%	100%
1064101000 M&E For Kiddp Projects In State Department Of Science & Technology	Monitoring and evaluation services	Number of M&E reports	0	6

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 2021/2022	Revised 2021/2022 Targets
1064002500 Headquarters Administrative Services	Staff performance targets set and appraised	% of staff appraised	100%	100%
1064002600 Central Planning and Project Monitoring Unit	Planning Services	Number of M& E Reports	4	4

Vote 1064 State Department for Vocational and Technical Training

PART F: Summary of Expenditure by Programmes, 2021/2022

Programme	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0505010 Technical Accreditation and Quality Assurance	851,500,000	901,500,000	50,000,000
0505020 Technical Trainers and Instructor Services	17,454,285,216	17,760,794,550	306,509,334
0505030 Special Needs in Technical and Vocational Education	160,451,052	160,451,052	-
0505040 Infrastructure Development and Expansion	4,638,436,000	3,988,436,000	(650,000,000)
0505000 Technical Vocational Education and Training	23,104,672,268	22,811,181,602	(293,490,666)
0507010 Revitalization of Youth Polytechnics	48,666,389	58,014,916	9,348,527
0507000 Youth Training and Development	48,666,389	58,014,916	9,348,527
0508010 Headquarters Administrative Services	142,566,414	135,962,799	(6,603,615)
0508000 General Administration, Planning and Support Services	142,566,414	135,962,799	(6,603,615)
Total Expenditure for Vote 1064 State Department for Vocational and Technical Training	23,295,905,071	23,005,159,317	(290,745,754)

Vote 1064 State Department for Vocational and Technical Training

PART G: Summary of Expenditure by Economic Classification, 2021/2022

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	18,647,469,071	18,996,701,982	349,232,911
Compensation to Employees	6,470,000,000	6,602,859,708	132,859,708
Use of Goods and Services	102,604,638	93,824,564	(8,780,074)
Current Transfers to Govt. Agencies	12,070,000,000	12,296,177,254	226,177,254
Other Recurrent	4,864,433	3,840,456	(1,023,977)
Capital Expenditure	4,648,436,000	4,008,457,335	(639,978,665)
Acquisition of Non-Financial Assets	1,088,000,000	981,218,500	(106,781,500)
Capital Grants to Govt. Agencies	1,827,936,000	1,477,936,000	(350,000,000)
Other Development	1,732,500,000	1,549,302,835	(183,197,165)
Total Expenditure	23,295,905,071	23,005,159,317	(290,745,754)

Vote 1064 State Department for Vocational and Technical Training

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2021/2022

0505010 Technical Accreditation and Quality Assurance

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	851,500,000	901,500,000	50,000,000
Current Transfers to Govt. Agencies	851,500,000	901,500,000	50,000,000
Total Expenditure	851,500,000	901,500,000	50,000,000

0505020 Technical Trainers and Instructor Services

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	17,454,285,216	17,760,794,550	306,509,334
Compensation to Employees	6,373,840,190	6,506,699,898	132,859,708
Use of Goods and Services	22,396,078	19,868,450	(2,527,628)
Current Transfers to Govt. Agencies	11,058,048,948	11,234,226,202	176,177,254
Total Expenditure	17,454,285,216	17,760,794,550	306,509,334

0505030 Special Needs in Technical and Vocational Education

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	160,451,052	160,451,052	-
Current Transfers to Govt. Agencies	160,451,052	160,451,052	-
Total Expenditure	160,451,052	160,451,052	-

0505040 Infrastructure Development and Expansion

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Capital Expenditure	4,638,436,000	3,988,436,000	(650,000,000)

Vote 1064 State Department for Vocational and Technical Training

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2021/2022

0505040 Infrastructure Development and Expansion

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Acquisition of Non-Financial Assets	1,083,000,000	973,000,000	(110,000,000)
Capital Grants to Govt. Agencies	1,827,936,000	1,477,936,000	(350,000,000)
Other Development	1,727,500,000	1,537,500,000	(190,000,000)
Total Expenditure	4,638,436,000	3,988,436,000	(650,000,000)

0505000 Technical Vocational Education and Training

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	18,466,236,268	18,822,745,602	356,509,334
Compensation to Employees	6,373,840,190	6,506,699,898	132,859,708
Use of Goods and Services	22,396,078	19,868,450	(2,527,628)
Current Transfers to Govt. Agencies	12,070,000,000	12,296,177,254	226,177,254
Capital Expenditure	4,638,436,000	3,988,436,000	(650,000,000)
Acquisition of Non-Financial Assets	1,083,000,000	973,000,000	(110,000,000)
Capital Grants to Govt. Agencies	1,827,936,000	1,477,936,000	(350,000,000)
Other Development	1,727,500,000	1,537,500,000	(190,000,000)
Total Expenditure	23,104,672,268	22,811,181,602	(293,490,666)

0507010 Revitalization of Youth Polytechnics

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	38,666,389	37,993,581	(672,808)
Compensation to Employees	26,011,986	26,011,986	-
Use of Goods and Services	12,577,437	11,943,112	(634,325)
Other Recurrent	76,966	38,483	(38,483)

Vote 1064 State Department for Vocational and Technical Training

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2021/2022

0507010 Revitalization of Youth Polytechnics

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Capital Expenditure	10,000,000	20,021,335	10,021,335
Acquisition of Non-Financial Assets	5,000,000	8,218,500	3,218,500
Other Development	5,000,000	11,802,835	6,802,835
Total Expenditure	48,666,389	58,014,916	9,348,527

0507000 Youth Training and Development

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	38,666,389	37,993,581	(672,808)
Compensation to Employees	26,011,986	26,011,986	-
Use of Goods and Services	12,577,437	11,943,112	(634,325)
Other Recurrent	76,966	38,483	(38,483)
Capital Expenditure	10,000,000	20,021,335	10,021,335
Acquisition of Non-Financial Assets	5,000,000	8,218,500	3,218,500
Other Development	5,000,000	11,802,835	6,802,835
Total Expenditure	48,666,389	58,014,916	9,348,527

0508010 Headquarters Administrative Services

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	142,566,414	135,962,799	(6,603,615)
Compensation to Employees	70,147,824	70,147,824	-
Use of Goods and Services	67,631,123	62,013,002	(5,618,121)
Other Recurrent	4,787,467	3,801,973	(985,494)
Total Expenditure	142,566,414	135,962,799	(6,603,615)

Vote 1064 State Department for Vocational and Technical Training

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2021/2022**

0508000 General Administration, Planning and Support Services

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	142,566,414	135,962,799	(6,603,615)
Compensation to Employees	70,147,824	70,147,824	-
Use of Goods and Services	67,631,123	62,013,002	(5,618,121)
Other Recurrent	4,787,467	3,801,973	(985,494)
Total Expenditure	142,566,414	135,962,799	(6,603,615)

1065 State Department for University Education

PART A. Vision

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

PART B. Mission

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

PART C. Performance Overview and Justification for Supplementary Funding

The Gross Approved Estimates for the State Department for University Education during the Financial Year 2021/22 amounts to KShs.95.4 billion. This comprises of KShs.91.1 billion and KShs.4.3 billion for Current and Capital expenditures respectively.

The Approved Estimates have been adjusted to KShs.104.2 billion under Supplementary Estimates No.I. This comprises of KShs.99.9 billion and KShs.4.3 billion for current and capital expenditures respectively. This reflects an increase of KShs.8.9 billion in Current expenditure due to increase of Appropriation-in-Aid collected by the Public Universities. The decrease in Capital expenditure of KShs.35.6 million is due to reduced donor commitments.

The changes in the Financial Year 2021/22 Supplementary Estimates No.I 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.
0508000 General Administration, Planning and Support Services	To provide effective and efficient support services to the State Department of University Education and Research.

1065 State Department for University Education

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

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 2021/2022	Revised 2021/2022 Targets
1065000400 Technical University of Kenya	Students enrolled	No. of students enrolled in the university	11,764	11,764
1065000500 Technical University of Mombasa	Students enrolled	No. of students enrolled in the university	10,572	10,572
1065000600 University of Nairobi	Students enrolled	No. of students enrolled in the university	36,553	36,553
1065000700 Kenyatta University	Students enrolled	No. of students enrolled in the university	34,397	34,397
1065000800 Egerton University	Students enrolled	No. of students enrolled in the university	18,829	18,829
1065000900 Jomo Kenyatta University of Agriculture and Technology	Students enrolled	No. of students enrolled in the university	29,197	29,197
1065001000 Maseno University	Students enrolled	No. of students enrolled in the university	19,388	19,388

1065 State Department for University Education

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

1065001100 Moi University	Students enrolled	No. of students enrolled in the university	28,406	28,406
1065001200 Masinde Muliro University	Students enrolled	No. of students enrolled in the university	11,574	11,574
1065001800 South Eastern Kenya University	Students enrolled	No. of students enrolled in the university	7,075	7,075
1065001900 Pwani University	Students enrolled	No. of students enrolled in the university	7,392	7,392
1065002000 The Chuka University	Students enrolled	No. of students enrolled in the university	18,110	18,110
1065002100 Kisii University	Students enrolled	No. of students enrolled in the university	14,504	14,504
1065002200 Laikipia University of Technology	Students enrolled	No. of students enrolled in the university	8,312	8,312
1065002300 Dedan Kimathi University of Technology	Students enrolled	No. of students enrolled in the university	8,974	8,974
1065002400 Meru University of Science and Technology	Students enrolled	No. of students enrolled in the university	7,451	7,451
1065002500 Multimedia University of Kenya	Students enrolled	No. of students enrolled in the university	7,584	7,584

1065 State Department for University Education

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

1065002600 Maasai Mara University	Students enrolled	No. of students enrolled in the university	9,235	9,235
1065002700 University of Kabianga	Students enrolled	No. of students enrolled in the university	9,497	9,497
1065002800 University of Eldoret	Students enrolled	No. of students enrolled in the university	10,152	10,152
1065002900 Karatina University	Students enrolled	No. of students enrolled in the university	6,512	6,512
1065003000 Jaramogi Oginga Odinga University of Science and Technology	Students enrolled	No. of students enrolled in the university	6,365	6,365
1065004000 GoK Sponsorship to Students in Private Universities	Students enrolled	No. of students enrolled in the university	71242	71242
1065004100 Tharaka University College	Students enrolled	No. of students enrolled in the university	1,456	1,456
1065100400 University of Nairobi	Health care workers trained on provision of appropriate FGM preventive and response services	No. of health care workers trained on provision of appropriate FGM preventive and response services	-	160
1065100900 Maseno University	Tuition & Administration Block	Construction of College Tuition & Admin Block Project completion rate	90%	93%
1065103400 Co-operative University College of Kenya	Library services	Construction of Library Project completion rate	70%	70%
	Kenya Rural Transformation	% completion of the Digital	0%	100%

1065 State Department for University Education

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

	Centres Digital Platform	Platform		
1065103900 Science and Technology Programme Activities	Science Technology Parks	Science and Technology Parks Initiative Project completion rate	36%	36%
		Construction of Physical Science Lab Phase I Project completion rate	30%	30%
		Infrastructure Development for National Science, Technology & Innovation Indicators Observatory Project completion rate	56%	56%
1065104100 Commission for University Education	Kenya Advanced Institute of Science and Technology	Construction of KAIST at Konza Technopolis Project completion rate	18%	18%
	Centres of Excellence	Construction of Centres of Excellence Project completion rate	52%	52%

Sub Programme: 0504030 Higher Education Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
1065001300 Directorate of Higher Education	Access to university education	No. of students enrolled to Universities	689,289	689,289
1065001600 Bursaries; Scholarships; Subsidies and Education Attachments	Beneficiaries of bursaries and scholarships	Number of students receiving Heroes bursaries	54,478	54,478

1065 State Department for University Education

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

Programme: 0506000 Research, Science, Technology and Innovation

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

Sub Programme: 0506010 Research Management and Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
1065003600 Department of Research Development	National Physical Science Laboratories established	% completion of the Laboratories	70	70

Sub Programme: 0506020 Knowledge and Innovation Development and Commercialization

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
1065003400 Kenya National Innovation Agency (KENIA)	Innovations commercialization	No. of commercialized innovations	15	15

Programme: 0508000 General Administration, Planning and Support Services

Outcome: Efficient service delivery

Sub Programme: 0508010 Headquarters Administrative Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
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1065 State Department for University Education

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

1065003500 Central Planning and Project Monitoring Unit	Planning services	Number of M & E reports	4	4
1065003700 Headquarters Administrative Services	Administration services	Quarterly performance reports	4	4

Vote 1065 State Department for University Education

PART F: Summary of Expenditure by Programmes, 2021/2022

Programme	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0504010 University Education	76,814,542,311	85,677,795,488	8,863,253,177
0504020 Quality Assurance and Standards	309,019,997	309,019,997	-
0504030 Higher Education Support Services	17,105,287,324	17,102,589,078	(2,698,246)
0504000 University Education	94,228,849,632	103,089,404,563	8,860,554,931
0506010 Research Management and Development	653,277,389	678,046,159	24,768,770
0506020 Knowledge and Innovation Development and Commercialization	52,875,963	53,875,963	1,000,000
0506030 Science and Technology Development and Promotion	234,841,804	234,841,804	-
0506000 Research, Science, Technology and Innovation	940,995,156	966,763,926	25,768,770
0508010 Headquarters Administrative Services	242,970,516	222,855,865	(20,114,651)
0508000 General Administration, Planning and Support Services	242,970,516	222,855,865	(20,114,651)
Total Expenditure for Vote 1065 State Department for University Education	95,412,815,304	104,279,024,354	8,866,209,050

Vote 1065 State Department for University Education

PART G: Summary of Expenditure by Economic Classification, 2021/2022

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	91,057,215,304	99,959,022,954	8,901,807,650
Compensation to Employees	210,000,000	238,600,000	28,600,000
Use of Goods and Services	182,549,538	157,813,063	(24,736,475)
Current Transfers to Govt. Agencies	75,262,000,000	84,161,851,777	8,899,851,777
Other Recurrent	15,402,665,766	15,400,758,114	(1,907,652)
Capital Expenditure	4,355,600,000	4,320,001,400	(35,598,600)
Acquisition of Non-Financial Assets	750,000,000	750,000,000	-
Capital Grants to Govt. Agencies	3,605,600,000	3,570,001,400	(35,598,600)
Total Expenditure	95,412,815,304	104,279,024,354	8,866,209,050

Vote 1065 State Department for University Education

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2021/2022**

0504010 University Education

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	72,498,942,311	81,397,794,088	8,898,851,777
Current Transfers to Govt. Agencies	72,498,942,311	81,397,794,088	8,898,851,777
Capital Expenditure	4,315,600,000	4,280,001,400	(35,598,600)
Acquisition of Non-Financial Assets	750,000,000	750,000,000	-
Capital Grants to Govt. Agencies	3,565,600,000	3,530,001,400	(35,598,600)
Total Expenditure	76,814,542,311	85,677,795,488	8,863,253,177

0504020 Quality Assurance and Standards

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	309,019,997	309,019,997	-
Current Transfers to Govt. Agencies	309,019,997	309,019,997	-
Total Expenditure	309,019,997	309,019,997	-

0504030 Higher Education Support Services

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	17,105,287,324	17,102,589,078	(2,698,246)
Compensation to Employees	35,919,150	35,919,150	-
Use of Goods and Services	20,185,710	17,562,464	(2,623,246)
Current Transfers to Govt. Agencies	1,653,382,002	1,653,382,002	-
Other Recurrent	15,395,800,462	15,395,725,462	(75,000)
Total Expenditure	17,105,287,324	17,102,589,078	(2,698,246)

Vote 1065 State Department for University Education

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2021/2022**

0504000 University Education

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	89,913,249,632	98,809,403,163	8,896,153,531
Compensation to Employees	35,919,150	35,919,150	-
Use of Goods and Services	20,185,710	17,562,464	(2,623,246)
Current Transfers to Govt. Agencies	74,461,344,310	83,360,196,087	8,898,851,777
Other Recurrent	15,395,800,462	15,395,725,462	(75,000)
Capital Expenditure	4,315,600,000	4,280,001,400	(35,598,600)
Acquisition of Non-Financial Assets	750,000,000	750,000,000	-
Capital Grants to Govt. Agencies	3,565,600,000	3,530,001,400	(35,598,600)
Total Expenditure	94,228,849,632	103,089,404,563	8,860,554,931

0506010 Research Management and Development

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	613,277,389	638,046,159	24,768,770
Compensation to Employees	48,076,888	76,676,888	28,600,000
Use of Goods and Services	52,262,578	48,431,348	(3,831,230)
Current Transfers to Govt. Agencies	512,937,923	512,937,923	-
Capital Expenditure	40,000,000	40,000,000	-
Capital Grants to Govt. Agencies	40,000,000	40,000,000	-
Total Expenditure	653,277,389	678,046,159	24,768,770

0506020 Knowledge and Innovation Development and Commercialization

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	52,875,963	53,875,963	1,000,000

Vote 1065 State Department for University Education

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2021/2022

0506020 Knowledge and Innovation Development and Commercialization

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Transfers to Govt. Agencies	52,875,963	53,875,963	1,000,000
Total Expenditure	52,875,963	53,875,963	1,000,000

0506030 Science and Technology Development and Promotion

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	234,841,804	234,841,804	-
Current Transfers to Govt. Agencies	234,841,804	234,841,804	-
Total Expenditure	234,841,804	234,841,804	-

0506000 Research, Science, Technology and Innovation

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	900,995,156	926,763,926	25,768,770
Compensation to Employees	48,076,888	76,676,888	28,600,000
Use of Goods and Services	52,262,578	48,431,348	(3,831,230)
Current Transfers to Govt. Agencies	800,655,690	801,655,690	1,000,000
Capital Expenditure	40,000,000	40,000,000	-
Capital Grants to Govt. Agencies	40,000,000	40,000,000	-
Total Expenditure	940,995,156	966,763,926	25,768,770

0508010 Headquarters Administrative Services

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	

Vote 1065 State Department for University Education

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2021/2022**

0508010 Headquarters Administrative Services

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	242,970,516	222,855,865	(20,114,651)
Compensation to Employees	126,003,962	126,003,962	-
Use of Goods and Services	110,101,250	91,819,251	(18,281,999)
Other Recurrent	6,865,304	5,032,652	(1,832,652)
Total Expenditure	242,970,516	222,855,865	(20,114,651)

0508000 General Administration, Planning and Support Services

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	242,970,516	222,855,865	(20,114,651)
Compensation to Employees	126,003,962	126,003,962	-
Use of Goods and Services	110,101,250	91,819,251	(18,281,999)
Other Recurrent	6,865,304	5,032,652	(1,832,652)
Total Expenditure	242,970,516	222,855,865	(20,114,651)

1066 State Department for Early Learning & Basic Education

PART A. Vision

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

PART B. Mission

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

PART C. Performance Overview and Justification for Supplementary Funding

The Gross Approved Estimates for the State Department for Early Learning and Basic Education in the Financial Year 2021/22 amounts to KShs.103.3 billion. This comprises of KShs.91.6 billion and KShs.11.7 billion for Current and Capital expenditures respectively.

The Approved Estimates have been adjusted to KShs.105.8 billion under Supplementary Estimates No.I comprising of KShs.93.2 billion and KShs.12.6 billion for Current and Capital expenditures respectively. This reflects an increase of KShs.1.6 billion for Current expenditure and an increase of KShs.916.3 million for Capital expenditure. The increase in Current expenditure is mainly to cater for the Kenya Certificate of Secondary Education (KCSE) Examination and the School Feeding Programme. The increase in Capital expenditure is due to increased allocation for construction of classrooms to support Competency Based Curriculum (CBC) and increased donor commitments.

The changes in the Financial Year 2021/22 Supplementary Estimates No.I are within the Primary Education, Secondary Education, Quality Assurance and Standards and General Administration, Planning and Support Services Programmes. Details of the changes are reflected under individual Programmes and are indicated under Parts 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.

1066 State Department for Early Learning & Basic Education

Programme

Objective

0503000 Quality Assurance and Standards	To develop, maintain and enhance education quality standards.
0508000 General Administration, Planning and Support Services	To provide effective and efficient support services and linkages among programmes.

1066 State Department for Early Learning & Basic Education

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

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 2021/2022	Revised 2021/2022 Targets
1066001500 Directorate of Basic Education	Enrolment in public primary schools	Number of learners in public primary schools	8,900,000	8,900,000
	Public primary schools expenditure tracked	Number of public primary schools' expenditure tracking carried out	2	2
1066100100 School Infrastructure in North Nyamira/ Borabu	Primary schools in Nyamira/Borabu provided with infrastructure under KFAED	Percentage completion of civil works in identified projects in 25 primary schools	65	60
1066101400 Kenya Primary Education Project - GPE	Compliance to capitation policy guidance	% of schools complying with key guidelines	40	80
		Number of grade 1,2,3 mathematics teachers attending cluster meetings	40,000	40,000
	School-based teacher support (SBTS)	Number of teachers trained on SBTS initiative	40,000	40,000

1066 State Department for Early Learning & Basic Education

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

1066101500 Primary Schools infrastructure Improvement	Primary school infrastructure	Number of new classrooms constructed	250	250
		Number of desks provided to public primary schools	380,000	292,229
		Number of Primary schools whose infrastructure renovated	500	500
		Number of administration blocks constructed in public primary schools	50	50
1066104600 Health and Lifeskills Education	Training on health and life skills in school zones	Number of Training on health and life skills in school zones conducted	300	500
1066104800 Kenya GPE Covid-19 Learning Continuity in Basic Education Project	Students supported with remote learning intervention (Online and distance program)	Percentage of Students supported	-	60
	Teachers trained on using remote learning methodologies	Number of teachers trained	-	150,000

Sub Programme: 0501020 Special Needs Education

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
1066001900 Kenya Institute of Special Education - KISE	Persons with special needs and disabilities assessed, and placed	Number of persons with special needs and disabilities assessed and placed	3000	3000
	SNE Teachers and other personnel trained	Number of SNE Teachers and personnel trained	1500	1500

1066 State Department for Early Learning & Basic Education

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

	Persons with special needs and disabilities with cerebral palsy, vision and speech difficulties rehabilitated	Number of persons rehabilitated	3500	3500
1066005200 Education Assessment and Resource Centre (EARC)	Education Assessment Resource Centres (EARCs)	Number of EARCs rehabilitated and upgraded	17	17

Sub Programme: 0501040 Early Child Development and Education

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
1066001400 Early Childhood Development Education (ECDE)	ECDE Policy implementation	Number of counties where ECDE Policy disseminated	47	47
1066100500 Early Childhood Development	ECDE model centres	Number of ECDE model centres established in counties	10	0

Sub Programme: 0501050 Primary Teachers Training and In-servicing

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
1066001700 Primary Teachers Training Colleges	Teacher Trainees enrolled in public Teacher Training Colleges	Number of Teacher Trainees enrolled in public Teacher Training Colleges	22,596	22,596
	Colleges expenditure and activities tracked and monitored	Number of Colleges whose expenditure and activities have been tracked and monitored	9	9

1066 State Department for Early Learning & Basic Education

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

1066101800 Construction of New TTCs	New Primary Teacher Training Colleges	Percentage of New Primary Teacher Training Colleges constructed	80	78
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Sub Programme: 0501060 Alternative Basic Adult & Continuing Education

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
1066002700 Directorate of Adult and Continuing Education	ACE learners	Number of ACE learners Enrolled.	170,000	170,000

Sub Programme: 0501070 School Health, Nutrition and Meals

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
1066001600 School Feeding Programme	County monitoring and evaluation	Number of Monitoring and evaluation reports prepared at the County levels	4	4

Programme: 0502000 Secondary Education

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

Sub Programme: 0502020 Free Day Secondary Education

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
1066001100 Science Equipment Production Unit	Laboratory Apparatus and materials	Number of laboratory apparatus and materials produced and supplied	10,000	15,000

1066 State Department for Early Learning & Basic Education

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

	School science kits	Number of school science kits produced and supplied	200	200
1066002500 Secondary and Tertiary Education Headquarters Administrative Services	Enrollment in public secondary schools	Number of students enrolled in Public Secondary Schools	3,350,748	3,350,748
1066102400 Secondary Infrastructure Improvement	Secondary schools classrooms	Number of classrooms constructed in public schools	1,380	1,380
	Secondary schools desks	Number of desks provided to public secondary schools	300,000	0
	Public secondary schools laboratories	Number of Laboratories constructed in public Secondary Schools	416	416
	CBC classrooms	Number of classrooms constructed to support CBC	-	2,500
1066103900 Kenya Secondary Education Quality Improvement Project	Advocacy, Social Support and Gender, sensitization Programme for Learners in upper Primary (grades 7 and 8) targeted Sub-counties	Number of Gender Champions from the targeted schools trained	4,518	4,518
		Percentage of Sub-counties in which the advocacy strategies have been implemented	75	75
	Toilets/wash facilities constructed in Primary schools	Number of primary schools with additional Toilets/Wash facilities constructed	1,474	1,100

1066 State Department for Early Learning & Basic Education

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

Programme: 0503000 Quality Assurance and Standards

Outcome: Improved education quality and standards

Sub Programme: 0503020 Examination and Certification

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
1066105000 ICT Infrastructure to Support Competency Based Assessment	Competency Based Assessment (CBA) ICT Infrastructure upgrading	CBA ICT Infrastructure upgrading % completion	-	35

Sub Programme: 0503030 Co-Curriculum Activities

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
1066002000 Directorate of Quality Assurance and Standards	Education institutions quality and standards.	Number of institutions assessed for quality and standards	13,000	13,000
	Guidelines on quality assurance of remote learning and CBC	Number of guidelines developed	4	4
	Quality Assurance	Percentage level of automation of processes	80	80

1066 State Department for Early Learning & Basic Education

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

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 2021/2022	Revised 2021/2022 Targets
1066000100 Directorate of Field Services	Administrative services	Reports prepared and implemented	Quarterly	Quarterly
1066000200 Policy and Educational Development Co-ordination Services	Administrative services	Reports prepared and implemented	Quarterly reports from Directorates	Quarterly reports from Directorates
1066000300 Central Planning and Project Monitoring Unit	Policy and legal framework for operationalizing NEMIS	Percentage completion of the NEMIS policy and regulation	85	85
	NEMIS ICT infrastructure and equipment	Percentage upgrading of identified NEMIS ICT infrastructure	70	70
	NEMIS and change management	Number of officers and teachers trained on NEMIS and change management	28,000	28,000
	Monitoring and evaluation of sub sector programmes	Number of monitoring exercises conducted	3	3
		Number of evaluations conducted	1	1

1066 State Department for Early Learning & Basic Education

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

1066000400 Headquarters Administrative Services	Quality audits for Ministry's ISO 9001:2015 standard certification	Number of ISO quality audits conducted	2	2
	Ministry's Information Security Management Standard (ISMS)	Percentage level of establishment	70	70
	Workplace policy on guidance and counseling	Percentage level of development of draft policy	70	70
	Employee wellness	Number of employees sensitized on wellness	500	500
1066000800 School Audit Unit	Schools financial management	Number of school managers trained in financial management	11950	11950
	Schools modern audit	Number of auditors trained in modern audit	200	200
	Schools Audit	Number of audits conducted	15545	15545
	Audit processes	Percentage level of audit process automated	40	40
1066002600 Directorate of Policy Partnership and East Africa Community	Collaboration and partnerships	Number of collaboration and partnerships established	3	3
	Stakeholders capacity built on STEM	Number of stakeholders capacity built on STEM	500	500
	Education policies	No. of policies developed and disseminated	3	3

1066 State Department for Early Learning & Basic Education

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

	Education and training framework	Number of education officials and stakeholders sensitized	1500	1500
1066004100 Financial Management Services	Financial services	Number of vote book expenditure reports produced	12	12
		Number of quarterly expenditure analysis prepared	4	4
1066004900 National Council for Nomadic Education in Kenya (NACONEK)	Enrollment and retention in public Low Cost Boarding Schools	Number of learners enrolled	120,000	120,000
		Number of mobile schools established	126	126
1066007700 Directorate of Special Needs Education	Administrative support	Number of monitoring and evaluation reports of Special Needs Education prepared	3	3
1066008200 Brussels Education Office	Auxiliary and education support	Number of Reports prepared	1	1

Sub Programme: 0508020 County Administrative Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
1066000500 County Education Services	County monitoring and evaluation	Number of monitoring and evaluation reports prepared at the County levels	4	4
1066000800 School Audit Unit	School audits	Number of audits and reports generated	4	4

1066 State Department for Early Learning & Basic Education

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

1066000900 Sub-County Education Services	Monitoring and evaluation services	Number of monitoring and evaluation reports prepared at sub-county levels	4	4
1066002800 County Administrative Services	Monitoring and evaluation services	Number of monitoring and evaluation reports prepared at County levels	4	4
1066002900 Sub-County Adult Education	Monitoring and evaluation services	Number of monitoring and evaluation reports prepared at sub- county adult levels	4	4
1066003000 Isenya Resource Centre	Adult learners	Number of adult learners trained	530	530
1066003200 Kakamega Multi-purpose Training Centre	Adult learners	Number of adult learners trained	650	650
1066003300 Kitui Multi-Purpose Training Centre	Adult learners	Number of adult learners trained	160	160
1066003400 Murathankari Multi-Purpose Training Centre - Meru	Adult learners	Number of adult learners trained	1,010	1,010
1066003500 Ahero Multi-Purpose Training Centre	Adult learners	Number of adult learners trained	490	490
1066007900 Regional Coordinators of Education	Monitoring and evaluation services	Number of monitoring and evaluation reports prepared at regional levels	4	4

Vote 1066 State Department for Early Learning & Basic Education

PART F: Summary of Expenditure by Programmes, 2021/2022

Programme	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0501010 Free Primary Education	15,251,564,932	16,774,820,744	1,523,255,812
0501020 Special Needs Education	991,659,631	1,041,584,010	49,924,379
0501040 Early Child Development and Education	18,118,066	2,944,658	(15,173,408)
0501050 Primary Teachers Training and In-servicing	591,358,639	531,166,714	(60,191,925)
0501060 Alternative Basic Adult & Continuing Education	79,758,520	78,609,312	(1,149,208)
0501070 School Health, Nutrition and Meals	1,999,693,389	2,399,485,819	399,792,430
0501090 ICT Capacity Development	110,200,000	110,200,000	-
0501000 Primary Education	19,042,353,177	20,938,811,257	1,896,458,080
0502020 Free Day Secondary Education	74,481,411,464	74,948,417,316	467,005,852
0502030 Secondary Teachers Education Services	348,700,000	348,700,000	-
0502040 Secondary Teachers In-Service	189,733,300	189,733,300	-
0502050 Special Needs education	200,000,000	200,000,000	-
0502000 Secondary Education	75,219,844,764	75,686,850,616	467,005,852
0503010 Curriculum Development	1,388,387,569	1,388,387,569	-
0503020 Examination and Certification	2,026,100,000	2,079,100,000	53,000,000
0503030 Co-Curriculum Activities	936,524,926	935,717,854	(807,072)
0503000 Quality Assurance and Standards	4,351,012,495	4,403,205,423	52,192,928
0508010 Headquarters Administrative Services	1,984,502,555	2,103,871,096	119,368,541

Vote 1066 State Department for Early Learning & Basic Education

PART F: Summary of Expenditure by Programmes, 2021/2022

Programme	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0508020 County Administrative Services	2,692,595,249	2,675,232,722	(17,362,527)
0508000 General Administration, Planning and Support Services	4,677,097,804	4,779,103,818	102,006,014
Total Expenditure for Vote 1066 State Department for Early Learning & Basic Education	103,290,308,240	105,807,971,114	2,517,662,874

Vote 1066 State Department for Early Learning & Basic Education

PART G: Summary of Expenditure by Economic Classification, 2021/2022

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	91,563,708,240	93,165,048,123	1,601,339,883
Compensation to Employees	4,046,159,423	4,066,159,423	20,000,000
Use of Goods and Services	4,855,136,638	5,816,708,008	961,571,370
Current Transfers to Govt. Agencies	20,092,736,060	20,713,875,943	621,139,883
Other Recurrent	62,569,676,119	62,568,304,749	(1,371,370)
Capital Expenditure	11,726,600,000	12,642,922,991	916,322,991
Capital Grants to Govt. Agencies	11,687,600,000	12,612,922,991	925,322,991
Other Development	39,000,000	30,000,000	(9,000,000)
Total Expenditure	103,290,308,240	105,807,971,114	2,517,662,874

Vote 1066 State Department for Early Learning & Basic Education

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2021/2022

0501010 Free Primary Education

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	13,575,564,932	13,574,897,753	(667,179)
Compensation to Employees	220,813,369	220,813,369	-
Use of Goods and Services	953,314,663	952,647,484	(667,179)
Current Transfers to Govt. Agencies	12,401,436,900	12,401,436,900	-
Capital Expenditure	1,676,000,000	3,199,922,991	1,523,922,991
Capital Grants to Govt. Agencies	1,670,000,000	3,187,922,991	1,517,922,991
Other Development	6,000,000	12,000,000	6,000,000
Total Expenditure	15,251,564,932	16,774,820,744	1,523,255,812

0501020 Special Needs Education

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	840,659,631	890,584,010	49,924,379
Use of Goods and Services	18,096,011	13,020,390	(5,075,621)
Current Transfers to Govt. Agencies	822,563,620	877,563,620	55,000,000
Capital Expenditure	151,000,000	151,000,000	-
Capital Grants to Govt. Agencies	151,000,000	151,000,000	-
Total Expenditure	991,659,631	1,041,584,010	49,924,379

0501040 Early Child Development and Education

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	3,118,066	2,944,658	(173,408)
Use of Goods and Services	3,118,066	2,944,658	(173,408)
Capital Expenditure	15,000,000	0	(15,000,000)

Vote 1066 State Department for Early Learning & Basic Education

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2021/2022

0501040 Early Child Development and Education

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Other Development	15,000,000	0	(15,000,000)
Total Expenditure	18,118,066	2,944,658	(15,173,408)

0501050 Primary Teachers Training and In-servicing

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	406,358,639	406,166,714	(191,925)
Compensation to Employees	17,753,807	17,753,807	-
Use of Goods and Services	1,204,832	1,012,907	(191,925)
Current Transfers to Govt. Agencies	387,400,000	387,400,000	-
Capital Expenditure	185,000,000	125,000,000	(60,000,000)
Capital Grants to Govt. Agencies	185,000,000	125,000,000	(60,000,000)
Total Expenditure	591,358,639	531,166,714	(60,191,925)

0501060 Alternative Basic Adult & Continuing Education

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	63,758,520	62,609,312	(1,149,208)
Compensation to Employees	37,713,621	37,713,621	-
Use of Goods and Services	26,044,899	24,895,691	(1,149,208)
Capital Expenditure	16,000,000	16,000,000	-
Capital Grants to Govt. Agencies	16,000,000	16,000,000	-
Total Expenditure	79,758,520	78,609,312	(1,149,208)

Vote 1066 State Department for Early Learning & Basic Education

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2021/2022

0501070 School Health, Nutrition and Meals

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,981,693,389	2,381,485,819	399,792,430
Use of Goods and Services	125,693,389	125,485,819	(207,570)
Current Transfers to Govt. Agencies	1,856,000,000	2,256,000,000	400,000,000
Capital Expenditure	18,000,000	18,000,000	-
Other Development	18,000,000	18,000,000	-
Total Expenditure	1,999,693,389	2,399,485,819	399,792,430

0501090 ICT Capacity Development

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Capital Expenditure	110,200,000	110,200,000	-
Capital Grants to Govt. Agencies	110,200,000	110,200,000	-
Total Expenditure	110,200,000	110,200,000	-

0501000 Primary Education

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	16,871,153,177	17,318,688,266	447,535,089
Compensation to Employees	276,280,797	276,280,797	-
Use of Goods and Services	1,127,471,860	1,120,006,949	(7,464,911)
Current Transfers to Govt. Agencies	15,467,400,520	15,922,400,520	455,000,000
Capital Expenditure	2,171,200,000	3,620,122,991	1,448,922,991
Capital Grants to Govt. Agencies	2,132,200,000	3,590,122,991	1,457,922,991
Other Development	39,000,000	30,000,000	(9,000,000)
Total Expenditure	19,042,353,177	20,938,811,257	1,896,458,080

Vote 1066 State Department for Early Learning & Basic Education

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2021/2022

0502020 Free Day Secondary Education

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	65,776,011,464	66,828,617,316	1,052,605,852
Compensation to Employees	50,920,428	50,920,428	-
Use of Goods and Services	3,102,325,338	4,099,931,190	997,605,852
Current Transfers to Govt. Agencies	200,900,000	255,900,000	55,000,000
Other Recurrent	62,421,865,698	62,421,865,698	-
Capital Expenditure	8,705,400,000	8,119,800,000	(585,600,000)
Capital Grants to Govt. Agencies	8,705,400,000	8,119,800,000	(585,600,000)
Total Expenditure	74,481,411,464	74,948,417,316	467,005,852

0502030 Secondary Teachers Education Services

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	223,700,000	223,700,000	-
Current Transfers to Govt. Agencies	223,700,000	223,700,000	-
Capital Expenditure	125,000,000	125,000,000	-
Capital Grants to Govt. Agencies	125,000,000	125,000,000	-
Total Expenditure	348,700,000	348,700,000	-

0502040 Secondary Teachers In-Service

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	189,733,300	189,733,300	-
Current Transfers to Govt. Agencies	189,733,300	189,733,300	-
Total Expenditure	189,733,300	189,733,300	-

Vote 1066 State Department for Early Learning & Basic Education

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2021/2022

0502050 Special Needs education

Economic Classification	FY 2021/2022		
	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 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	66,389,444,764	67,442,050,616	1,052,605,852
Compensation to Employees	50,920,428	50,920,428	-
Use of Goods and Services	3,102,325,338	4,099,931,190	997,605,852
Current Transfers to Govt. Agencies	814,333,300	869,333,300	55,000,000
Other Recurrent	62,421,865,698	62,421,865,698	-
Capital Expenditure	8,830,400,000	8,244,800,000	(585,600,000)
Capital Grants to Govt. Agencies	8,830,400,000	8,244,800,000	(585,600,000)
Total Expenditure	75,219,844,764	75,686,850,616	467,005,852

0503010 Curriculum Development

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,288,387,569	1,288,387,569	-
Current Transfers to Govt. Agencies	1,288,387,569	1,288,387,569	-
Capital Expenditure	100,000,000	100,000,000	-
Capital Grants to Govt. Agencies	100,000,000	100,000,000	-
Total Expenditure	1,388,387,569	1,388,387,569	-

Vote 1066 State Department for Early Learning & Basic Education

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2021/2022**

0503020 Examination and Certification

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,476,100,000	1,476,100,000	-
Current Transfers to Govt. Agencies	1,476,100,000	1,476,100,000	-
Capital Expenditure	550,000,000	603,000,000	53,000,000
Capital Grants to Govt. Agencies	550,000,000	603,000,000	53,000,000
Total Expenditure	2,026,100,000	2,079,100,000	53,000,000

0503030 Co-Curriculum Activities

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	936,524,926	935,717,854	(807,072)
Compensation to Employees	618,920,038	618,920,038	-
Use of Goods and Services	6,560,349	5,753,277	(807,072)
Current Transfers to Govt. Agencies	172,000,000	172,000,000	-
Other Recurrent	139,044,539	139,044,539	-
Total Expenditure	936,524,926	935,717,854	(807,072)

0503000 Quality Assurance and Standards

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	3,701,012,495	3,700,205,423	(807,072)
Compensation to Employees	618,920,038	618,920,038	-
Use of Goods and Services	6,560,349	5,753,277	(807,072)
Current Transfers to Govt. Agencies	2,936,487,569	2,936,487,569	-
Other Recurrent	139,044,539	139,044,539	-
Capital Expenditure	650,000,000	703,000,000	53,000,000

Vote 1066 State Department for Early Learning & Basic Education

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2021/2022**

0503000 Quality Assurance and Standards

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Capital Grants to Govt. Agencies	650,000,000	703,000,000	53,000,000
Total Expenditure	4,351,012,495	4,403,205,423	52,192,928

0508010 Headquarters Administrative Services

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,909,502,555	2,028,871,096	119,368,541
Compensation to Employees	697,110,939	717,110,939	20,000,000
Use of Goods and Services	371,109,816	360,709,844	(10,399,972)
Current Transfers to Govt. Agencies	832,515,918	943,655,801	111,139,883
Other Recurrent	8,765,882	7,394,512	(1,371,370)
Capital Expenditure	75,000,000	75,000,000	-
Capital Grants to Govt. Agencies	75,000,000	75,000,000	-
Total Expenditure	1,984,502,555	2,103,871,096	119,368,541

0508020 County Administrative Services

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	2,692,595,249	2,675,232,722	(17,362,527)
Compensation to Employees	2,402,927,221	2,402,927,221	-
Use of Goods and Services	247,669,275	230,306,748	(17,362,527)
Current Transfers to Govt. Agencies	41,998,753	41,998,753	-
Total Expenditure	2,692,595,249	2,675,232,722	(17,362,527)

Vote 1066 State Department for Early Learning & Basic Education

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2021/2022**

0508000 General Administration, Planning and Support Services

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	4,602,097,804	4,704,103,818	102,006,014
Compensation to Employees	3,100,038,160	3,120,038,160	20,000,000
Use of Goods and Services	618,779,091	591,016,592	(27,762,499)
Current Transfers to Govt. Agencies	874,514,671	985,654,554	111,139,883
Other Recurrent	8,765,882	7,394,512	(1,371,370)
Capital Expenditure	75,000,000	75,000,000	-
Capital Grants to Govt. Agencies	75,000,000	75,000,000	-
Total Expenditure	4,677,097,804	4,779,103,818	102,006,014

1068 State Department for Post Training and Skills Development

PART A. Vision

A globally competitive skilled labour-force for national development

PART B. Mission

To promote skills development through creation of skills-and-industry linkages to enhance workplace productivity and competitiveness.

PART C. Performance Overview and Justification for Supplementary Funding

The gross Approved Estimates for the State Department for Post Training and Skills Development in the Financial Year 2021/22 amounts to KShs.268 million under Current expenditure.

The Approved Estimates have been adjusted to KShs. 232.1 million under Supplementary Estimates No. 1. This reflects a decrease of KSh.35.9 million in Current expenditures mainly due to rationalization of the budget.

The changes in the Financial Year 2021/22 Supplementary Estimates No.1 are reflected within the General Administration, Planning and Support Services, Work Place Readiness Services and Post Training Information Management Programmes. The details of the changes are indicated under Parts F, G and H.

PART D. Programme Objectives

Programme

Objective

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

1068 State Department for Post Training and Skills Development

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

Programme: 0508000 General Administration, Planning and Support Services

Outcome: Improved service delivery and coordination of State Department functions, programmes and activities

Sub Programme: 0508010 Headquarters Administrative Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
1068000100 Headquarters Administrative Services	Administrative Services	Number of vehicles procured and serviceable	1	1
		% Computer accessories & internet connectivity	100	100
		% of staff with adequate office space and equipment	100	100
		Performance Contracts signed	1	1
		% of staff appraised	100	100
		% of staff trained	100	100
		% of staff sensitized	100	100
		% of staff sensitized on Corruption Risk Mitigation/ Prevention Plan	100	100
		% of Staff trained on ISO	100	100

1068 State Department for Post Training and Skills Development

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

Sub Programme: 0508030 Financial Management Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
1068000400 Headquarters Financial Services	Financial Services	Number of Quarterly Expenditure Analysis reports produced	4	4
		No. of quarterly expenditure forecast reports	4	4
		% compliance with MTEF budget process	100	100
		Proportion of responses to budgetary matters raised by Parliamentary Oversight Committees	100	100

Sub Programme: 0508040 Planning and Monitoring Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
1068000500 Central Planning & Project Monitoring Unit	Planning Services	Number of M&E Reports	4	4
		Monitoring and Evaluation framework in place	1	1
		No of Quarterly performance review reports	4	4

1068 State Department for Post Training and Skills Development

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

Programme: 0512000 Work Place Readiness Services

Outcome: Improved Workplace Productivity and Competitiveness

Sub Programme: 0512010 Management of Skills Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
1068000600 Work Place Readiness Services	Kenya National Skills Development Council (KNDSC) established and operationalized	% level of operationalization of the KNDSC	20	20
	Sector skills councils established and operationalized	Number of Sector skills councils established and operationalized	2	2
	Office of career services (OCS)	No. of office career services (OCS) established in universities	10	10
		No. of office career services (OCS) established in TVET institutions	200	200
		No. of officers trained on OCS.	30	30
	National Skills Development Fund Established	% level of completion	20	20

1068 State Department for Post Training and Skills Development

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

Sub Programme: 0512020 Work-Based Learning Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
1068000600 Work Place Readiness Services	Youth trained under the apprenticeship program	No. of youth trained under the apprenticeship programme	350	350
	Unemployed youths trained on entrepreneurship	No. of unemployed youth trained on entrepreneurship	430	430
	Entrepreneurial exhibitions	No. of exhibitions held to expose start ups	1	1
	Special needs/ASAL youth trained	No. of Special needs/ASAL youth trained	50	50
	Talented Youth trained on up skilling of innovations	No. of talented youth trained on up skilling of innovations	470	470

Programme: 0513000 Post Training Information Management

Outcome: Evidence-Based Policy Formulation and Implementation

Sub Programme: 0513010 Management of National Skills Inventory

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
1068000300 Post Training Information Management	National Skills survey	No. of skills survey	1	1

1068 State Department for Post Training and Skills Development

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

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

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
1068000300 Post Training Information Management	National skills management information system	% level of development of National skills management information system	40	40

Vote 1068 State Department for Post Training and Skills Development

PART F: Summary of Expenditure by Programmes, 2021/2022

Programme	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0508010 Headquarters Administrative Services	112,037,035	112,684,601	647,566
0508030 Financial Management Services	16,447,315	12,113,904	(4,333,411)
0508040 Planning and Monitoring Services	7,476,983	5,122,681	(2,354,302)
0508000 General Administration, Planning and Support Services	135,961,333	129,921,186	(6,040,147)
0512010 Management of Skills Development	24,465,469	16,450,539	(8,014,930)
0512020 Work-Based Learning Services	60,552,482	48,213,205	(12,339,277)
0512000 Work Place Readiness Services	85,017,951	64,663,744	(20,354,207)
0513010 Management of National Skills Inventory	14,050,756	10,343,484	(3,707,272)
0513020 Skills and Employment Data-Based Management Services	32,969,960	27,191,586	(5,778,374)
0513000 Post Training Information Management	47,020,716	37,535,070	(9,485,646)
Total Expenditure for Vote 1068 State Department for Post Training and Skills Development	268,000,000	232,120,000	(35,880,000)

Vote 1068 State Department for Post Training and Skills Development

PART G: Summary of Expenditure by Economic Classification, 2021/2022

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	268,000,000	232,120,000	(35,880,000)
Compensation to Employees	76,000,000	81,000,000	5,000,000
Use of Goods and Services	155,957,000	115,077,000	(40,880,000)
Other Recurrent	36,043,000	36,043,000	-
Total Expenditure	268,000,000	232,120,000	(35,880,000)

Vote 1068 State Department for Post Training and Skills Development

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2021/2022

0508010 Headquarters Administrative Services

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	112,037,035	112,684,601	647,566
Compensation to Employees	76,000,000	81,000,000	5,000,000
Use of Goods and Services	28,087,035	23,734,601	(4,352,434)
Other Recurrent	7,950,000	7,950,000	-
Total Expenditure	112,037,035	112,684,601	647,566

0508030 Financial Management Services

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	16,447,315	12,113,904	(4,333,411)
Use of Goods and Services	16,447,315	12,113,904	(4,333,411)
Total Expenditure	16,447,315	12,113,904	(4,333,411)

0508040 Planning and Monitoring Services

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	7,476,983	5,122,681	(2,354,302)
Use of Goods and Services	7,476,983	5,122,681	(2,354,302)
Total Expenditure	7,476,983	5,122,681	(2,354,302)

0508000 General Administration, Planning and Support Services

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	135,961,333	129,921,186	(6,040,147)

Vote 1068 State Department for Post Training and Skills Development

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2021/2022

0508000 General Administration, Planning and Support Services

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Compensation to Employees	76,000,000	81,000,000	5,000,000
Use of Goods and Services	52,011,333	40,971,186	(11,040,147)
Other Recurrent	7,950,000	7,950,000	-
Total Expenditure	135,961,333	129,921,186	(6,040,147)

0512010 Management of Skills Development

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	24,465,469	16,450,539	(8,014,930)
Use of Goods and Services	24,465,469	16,450,539	(8,014,930)
Total Expenditure	24,465,469	16,450,539	(8,014,930)

0512020 Work-Based Learning Services

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	60,552,482	48,213,205	(12,339,277)
Use of Goods and Services	52,459,482	40,120,205	(12,339,277)
Other Recurrent	8,093,000	8,093,000	-
Total Expenditure	60,552,482	48,213,205	(12,339,277)

0512000 Work Place Readiness Services

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	85,017,951	64,663,744	(20,354,207)

Vote 1068 State Department for Post Training and Skills Development

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2021/2022

0512000 Work Place Readiness Services

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Use of Goods and Services	76,924,951	56,570,744	(20,354,207)
Other Recurrent	8,093,000	8,093,000	-
Total Expenditure	85,017,951	64,663,744	(20,354,207)

0513010 Management of National Skills Inventory

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	14,050,756	10,343,484	(3,707,272)
Use of Goods and Services	14,050,756	10,343,484	(3,707,272)
Total Expenditure	14,050,756	10,343,484	(3,707,272)

0513020 Skills and Employment Data-Based Management Services

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	32,969,960	27,191,586	(5,778,374)
Use of Goods and Services	12,969,960	7,191,586	(5,778,374)
Other Recurrent	20,000,000	20,000,000	-
Total Expenditure	32,969,960	27,191,586	(5,778,374)

0513000 Post Training Information Management

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	47,020,716	37,535,070	(9,485,646)
Use of Goods and Services	27,020,716	17,535,070	(9,485,646)

Vote 1068 State Department for Post Training and Skills Development

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2021/2022**

0513000 Post Training Information Management

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Other Recurrent	20,000,000	20,000,000	-
Total Expenditure	47,020,716	37,535,070	(9,485,646)

1069 State Department for Implementation of Curriculum Reforms

PART A. Vision

Quality and inclusive Education, Training and Research for Sustainable Development

PART B. Mission

To provide, promote and coordinate competency based equitable learner centered education, training and research for sustainable development

PART C. Performance Overview and Justification for Supplementary Funding

The State Department for Implementation of Curriculum Reforms is established under the Ministry of Education (MoE), to coordinate implementation of the Competence Based Curriculum (CBC) across Pre-primary, Primary, Secondary and Tertiary Education levels (all under the National Government). The State Department has one programme; Coordination of Curriculum Reforms which guides formulation and implementation of policies, guidelines and frameworks that support management of Curriculum Reforms.

The gross Approved Estimates for the State Department during the FY 2021/22 Supplementary Estimates No.I amounts to KShs.87.6 million for Current expenditure. The programme outputs for the State Department are indicated in Part E.

PART D. Programme Objectives

Programme

Objective

Programme	Objective
0514000 Coordination of the Curriculum Reforms Implementation	To ensure efficient and effective supervision, coordination and management of the curriculum reforms implementation in education and training

1069 State Department for Implementation of Curriculum Reforms

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

Programme: 0514000 Coordination of the Curriculum Reforms Implementation

Outcome: Efficient and effective supervision, coordination and management of curriculum reforms implementation in education and training.

Sub Programme: 0514010 General Administration, Planning and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
1069000100 General Administration and Planning	Planning Services	No. of Monitoring exercises conducted on implementation of curriculum reforms	-	3
		No. of strategic plans developed	-	1

Sub Programme: 0514020 Coordination of Curriculum Reforms Implementation

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
1069000200 Coordination of the Curriculum Reforms Implementation	Curriculum Reforms Services	Number of curriculum reform policies , guidelines and frameworks developed and reviewed	-	8
		Number of County Transition Committees (CTCs) operationalized	-	47

Vote 1069 State Department for Implementation of Curriculum Reforms

PART F: Summary of Expenditure by Programmes, 2021/2022

Programme	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0514010 General Administration, Planning and Support Services	-	21,700,000	21,700,000
0514020 Coordination of Curriculum Reforms Implementation	-	65,900,000	65,900,000
0514000 Coordination of the Curriculum Reforms Implementation	-	87,600,000	87,600,000
Total Expenditure for Vote 1069 State Department for Implementation of Curriculum Reforms	-	87,600,000	87,600,000

Vote 1069 State Department for Implementation of Curriculum Reforms

PART G: Summary of Expenditure by Economic Classification, 2021/2022

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	-	87,600,000	87,600,000
Use of Goods and Services	-	86,100,000	86,100,000
Other Recurrent	-	1,500,000	1,500,000
Total Expenditure	-	87,600,000	87,600,000

Vote 1069 State Department for Implementation of Curriculum Reforms

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2021/2022

0514010 General Administration, Planning and Support Services

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	-	21,700,000	21,700,000
Use of Goods and Services	-	20,200,000	20,200,000
Other Recurrent	-	1,500,000	1,500,000
Total Expenditure	-	21,700,000	21,700,000

0514020 Coordination of Curriculum Reforms Implementation

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	-	65,900,000	65,900,000
Use of Goods and Services	-	65,900,000	65,900,000
Total Expenditure	-	65,900,000	65,900,000

0514000 Coordination of the Curriculum Reforms Implementation

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	-	87,600,000	87,600,000
Use of Goods and Services	-	86,100,000	86,100,000
Other Recurrent	-	1,500,000	1,500,000
Total Expenditure	-	87,600,000	87,600,000

1071 The National Treasury

PART A. Vision

An institution of excellence in economic and public financial management.

PART B. Mission

To promote economic transformation for shared growth through formulation, implementation and monitoring of economic and financial policies of the National and County Governments.

PART C. Performance Overview and Justification for Supplementary Funding

The gross Approved Estimates for the National Treasury during the FY2021/22 is KSh.157.7 billion. This comprise of KSh.57.4 billion and KSh.100.3 billion for Current and Capital expenditures respectively.

The Approved Estimates have been adjusted to KSh.168.7 billion under FY2021/22 Supplementary Estimates No. 1. This comprise KSh.60.1 billion and KSh.108.6 billion for Current and Capital expenditures respectively. This reflects an increase of KSh.11.0 billion mainly on account of provision for comprehensive group life cover for Civil Servants and NYS staff, capital injection for Kenya Airways and Telkom Kenya, and support for revenue mobilization under Kenya Revenue Authority.

The changes to the outputs, targets and financial indicators have been reflected in Parts E, F, G and H.

PART D. Programme Objectives

Programme

Objective

0203000 Rail Transport	To develop and manage efficient and reliable railway transport systems
0204000 Marine Transport	To develop and manage efficient and safe marine transport systems in the country
0717000 General Administration Planning and Support Services	To enhance institutional and human resource capacity for quality delivery of services.

1071 The National Treasury

Programme

Objective

0718000 Public Financial Management	To increase the reliability, stability and soundness of the financial sector
0719000 Economic and Financial Policy Formulation and Management	To ensure stable micro economic environment
0740000 Government Clearing Services	To clear/ forward government imports/exports

1071 The National Treasury

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

Programme: 0203000 Rail Transport

Outcome: Reduced traffic congestion and cost of transportation

Sub Programme: 0203010 Rail Transport

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
1071109600 Big Four Projects	Railway Network and Services	Kms of railway rehabilitated/extended	50	50
		No. of railway stations constructed and operationalized	10	10
1071109900 Rehabilitation of The Nairobi - Nanyuki MGR Branch Line	Railway Network and Services	Kms of railway rehabilitated/extended	50	50
		No. of railway stations constructed and operationalized	10	10
1071110100 Construction of NVS ICD-Long. Railway Link & Rehab. of Long.-MLB Line	Railway Network and Services	Kms of railway rehabilitate	50	50
		No. of railway stations constructed and operationalized/extended	10	10
1071111100 Riruta - Lenana - Ngong Railway Line	Railway Network and Services	Kms of railway line rehabilitated	10	0
1071111300 Kisumu - Butere MGR Line	Kisumu - Butere MGR line	Percentage of works completed	-	50

1071 The National Treasury

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

1071111400 Leseru - Kitale MGR Line	Leseru - Kitale MGR line	Percentage of works completed	-	50
1071111500 Gilgil - Nyahururu MGR Line	Gilgil - Nyahururu MGR line	Percentage of works completed	-	50

Programme: 0204000 Marine Transport

Outcome: Efficient, secure and safe marine transport

Sub Programme: 0204010 Marine Transport

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
1071109600 Big Four Projects	Functional port at Dongo Kundu	% completion of port at Dongo Kundu	70%	70%
1071109800 Mombasa Port Development project	Increased port capacity	% completion of construction	100%	100%
1071111000 Lamu - Ijara - Garissa Road	Lamu - Ijara - Garissa road	% completion of road construction	30%	-

Programme: 0717000 General Administration Planning and Support Services

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

1071 The National Treasury

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

Sub Programme: 0717010 Administration Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
1071000100 Headquarters Administrative Services	Administrative services	Percentage of customer and employee satisfaction Number of vehicles leased and maintained	100 Maintain 3280 vehicles	100 Maintain 3280 Vehicles
1071007300 Directorate of Administrative Services	Quality management system	Percentage reduction in number of non-conformities	100	100
1071007700 Central Planning Project Monitoring Unit	Monitoring and evaluation Services	Number of reports	4	4
1071102400 Water Reticulation works at Treasury, Bima and Herufi House	Maintenance and rehabilitation	Percentage level of completion	20	30
1071102500 Equity Acquisition, Operations, Maintenance in TEAMS	Financial Services	Amount of annual subscriptions paid	KSh 80 million	KSh 80 million
1071108100 Kenya Affordable Housing Project	Funds disbursed to Kenya Mortgage Refinance Company	Percentage of funds disbursed to Kenya Mortgage Refinance Company	100	100
1071110200 Replacement of Lifts at Treasury Building	Lifts at Treasury building	Percentage of completion	40	45

1071 The National Treasury

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

Sub Programme: 0717020 Human Resources Management Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
1071000100 Headquarters Administrative Services	HR Services	Number of schemes of service reviewed	3	3

Sub Programme: 0717030 Financial Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
1071001400 Pensions Department	Pension Services	Number of days taken to process payments	21	21
1071001500 Insurance to Civil Servants	Insurance Services for Civil Servants	Percentage of claim paid	-	100
1071007400 Kenya Revenue Authority	Revenue Services	Tax revenue as a percentage of target	22	22
		Amount disbursed for VAT refunds	Ksh. 2.5 Billion	Ksh. 2.5 Billion

Sub Programme: 0717040 ICT Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
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1071 The National Treasury

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

1071000100 Headquarters Administrative Services	ICT services	Level of ICT services provided	100%	100%
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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 2021/2022	Revised 2021/2022 Targets
1071000400 Resource Mobilization Department	Resources mobilized	External resources mobilized as a percentage of total budget	20%	20%
1071000800 Global Fund	Resource mobilized from development partners	Funds disbursed as a percentage of the external resource	100%	100%
1071002500 Public Private Partnership Secretariat	Trained PPP secretariat staff	Number secretariat staff trained	14	10
1071100600 Fund for Economic Development - Aid Effectiveness for Development Res	Aid effectiveness	Level of aid effectiveness	100%	100%
1071100700 Infrastructure Finance And Public Private Partnership Project (IF-PPP)	PPP Services	No. of staff trained on PPP	40	40
1071101700 Financial Sector Support Project (FSSP)	Financial services	Percentage of budgeted funds disbursed	100	100

1071 The National Treasury

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

1071107600 Special Global Fund - Malaria Grant - KEN-M	Global Fund Administrative Services	No. of people receiving ACT	8,417,415	8,417,415
1071107700 Special Global Fund - HIV-AIDS Grant - KEN-H	Global Fund Administrative Services	No. of TB people accessing ART	1,528,700	1,528,700
1071107800 Special Global Fund - TB Grant - KEN-T	Global Fund Administrative Services	No. of TB patients tested for HIV	5,128,427	5,128,427
1071108400 Public Debt Management Support Project	Debt Management Services	Number of staff trained	40	70
		Level of debt	KSh. 9 trillion	KSh. 9 trillion
1071110300 Special Global Fund - TB NFM 3	Global Fund Administrative Services	Percentage of TB cases Treated	85	85
1071110500 Special Global Fund - HIV NFM 3	Global Fund Administrative Services	Number of People Tested for HIV+ and Received Results	8,686,478	8,686,478
		Percentage of HIV- Women Receiving ART	83.42%	83.42%
1071110600 Special Global Fund - Malaria NFM 3	Global Fund Administrative Services	Percentage of Universal Coverage of LLINs in malaria risk area	100	100
		Percentage of population protected through IRS within a year	100	100
1071110700 Kenya Co-operation and Partnership Facility	Capacity Building and Technical Assistance On EU	Percentage of funds absorbed in capacity building on EU	100	100

1071 The National Treasury

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

1071110800 National Treasury Capacity Strengthening Project	Enhanced capacity of the National Treasury	Number of staff trained	100	100
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Sub Programme: 0718020 Budget Formulation Coordination and Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
1071000200 Budget Department	National Budget	Budget presented to Parliament by 30th April as required by the constitution	Budget presented to Parliament by 30th April, 2022	Budget presented to Parliament by 30th April, 2022
1071008100 Directorate of Budget, Fiscal & Economic Affairs	National Budget	Budget presented to Parliament by 30th April as required by the constitution	Budget presented to Parliament by 30th April, 2022	Budget presented to Parliament by 30th April, 2022
1071104400 Contingency Fund Transfers	Contingency Fund Transfers	Level of contingency Fund maintained	KShs.5billion	KShs.3.5 billion
1071106600 Strategic Response to Public Initiatives	Public participation funds transferred	Percentage of public participation funds transferred	100	100
1071108300 Economic Stimulus Programme	Financial Services	Amount of funds transferred	Ksh. 3billion	-

Sub Programme: 0718030 Audit Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
1071001000 Internal Audit Department	Audit Services	Number of special Audits conducted in MDAs	10	15

1071 The National Treasury

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

		Number of special Audits conducted in foreign Missions	-	57
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Sub Programme: 0718040 Accounting Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
1071001200 Accounting Services	Accounting Services	Financial statements submitted by 30th September	Accounts submitted by 30th September, 2021	Accounts submitted by 30th September, 2021
1071001300 Government Accounting Services	Accounting Services	Percentage of Revenue collected and disbursed to MDAs	100	100
1071001900 National Sub-County Treasuries - Field Services	Accounting Services	Percentage of funds disbursed to the National Sub- County Treasuries	100	100
1071002100 Financial Management Information Services	Integrated Financial Management Information System	Percentage of Support provided for IFMIS	100	100
1071008400 Directorate of Accounting Services & Quality Assurance	Audit Services	Percentage year-on-year reduction in audit queries	80	80
1071104100 Development, Implementation of IFMIS Academy and Oracle SOA Suite	IFMIS	Number of PFM staff trained on IFMIS	1,000	1,000

1071 The National Treasury

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

Sub Programme: 0718050 Supply Chain Management Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
1071001700 Directorate of Public Procurement	Procurement Services	Percentage of Government procurement opportunities reserved for the Youth, Women and Persons with Disabilities	30	30
1071108500 Implementation of e-Procurement System for the Government of Kenya	Electronic procurement system	Percentage of implementation	100	100

Sub Programme: 0718060 Public Financial Management Reforms

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
1071002000 Public Financial Management Reforms	Training & Capacity development on PFM	No. of officers trained	7,000	7,000
1071002100 Financial Management Information Services	Integrated financial management system	Level of application support provided for IFMIS	100%	100%

Sub Programme: 0718070 Government Investment and Assets

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
1071002200 Department of Government Investment and Public Enterprises	Government investment Services	Number of reconciled equity investment	12	12

1071 The National Treasury

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

1071002500 Public Private Partnership Secretariat	PPP Services	Number of secretariat staff trained	14	14
1071008600 Directorate of Public Investment & Portfolio Management	Government Investment Services	Rate of return in public investment	10%	10%
1071008700 National Assets & Liabilities Management	Assets and Liabilities Management Services	Number of policies developed and rolled out	1	1
1071009600 State Corporations Appeals Tribunal	State Corporations Administrative Services	Percentage of cases cleared	40%	40%
1071102200 Strategic Investments in Public Enterprises	Government investment Services	Amount of capital injected into Kenya Airways (KQ)	-	KSh. 20 billion
1071105700 Single Window Support Project	Cargo dwell time at port of entry decreased	Number of days reduced from 12 to 9	9	9

Programme: 0719000 Economic and Financial Policy Formulation and Management

Outcome: Stable macro economic environment

Sub Programme: 0719010 Fiscal Policy Formulation, Development and Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 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 2022	Budget presented to Parliament by 30th April 2022

1071 The National Treasury

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

1071008200 Financial & Sectoral Affairs Department	Financial & Sectoral policies	Real GDP growth rate	6.7%	6.7%
1071101400 Regional integration implementation program	COMESA and EAC Affairs	Percentage absorption of budget funds in capacity building	100%	100%
1071108200 Kenya Financing Locally Led Climate Action Programme (FLLCoA)	Climate change funds established	Number of climate change funds established	25	25
	Rural and peri-urban climate resilience local initiatives financed	Number of local climate projects financed	12	12
1071111200 Cooperation and Economic Recovery Support Project	Economic support in Kenya	Percentage of economic support provided	-	100%

Sub Programme: 0719020 Debt Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
1071000900 Debt Policy, Strategy and Risk Management Department	Debt Management Services	Public debt managed at 50% of GDP or below	50%	50%
1071008800 Directorate of Public Debt Management Office	Debt Management Services	Number of Guidelines and manuals	2	2
1071008900 Debt Recording and Settlement Office	Debt Management Services	Percentage of debt due settled	100%	100%

1071 The National Treasury

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

Programme: 0740000 Government Clearing Services

Outcome: Improved efficiency in clearing of Government imports/exports

Sub Programme: 0740010 Government Clearing Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
1071001800 Government Clearing Agency	Clearing/ forwarding services	No. of days taken to clear consignment (s)	2	2

Vote 1071 The National Treasury

PART F: Summary of Expenditure by Programmes, 2021/2022

Programme	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0203010 Rail Transport	34,494,000,000	34,994,000,000	500,000,000
0203000 Rail Transport	34,494,000,000	34,994,000,000	500,000,000
0204010 Marine Transport	23,214,000,000	8,174,000,000	(15,040,000,000)
0204000 Marine Transport	23,214,000,000	8,174,000,000	(15,040,000,000)
0717010 Administration Services	35,320,006,107	25,801,757,792	(9,518,248,315)
0717020 Human Resources Management Services	78,786,409	122,309,942	43,523,533
0717030 Financial Services	27,200,157,135	35,436,272,311	8,236,115,176
0717040 ICT Services	61,229,476	102,037,747	40,808,271
0717000 General Administration Planning and Support Services	62,660,179,127	61,462,377,792	(1,197,801,335)
0718010 Resource Mobilization	16,483,604,654	18,087,109,791	1,603,505,137
0718020 Budget Formulation Coordination and Management	12,608,991,947	14,722,297,708	2,113,305,761
0718030 Audit Services	741,113,289	696,979,186	(44,134,103)
0718040 Accounting Services	2,804,292,698	2,687,688,098	(116,604,600)
0718050 Supply Chain Management Services	699,507,181	859,082,896	159,575,715
0718060 Public Financial Management Reforms	765,789,809	762,144,388	(3,645,421)
0718070 Government Investment and Assets	1,278,369,716	23,591,025,591	22,312,655,875
0718000 Public Financial Management	35,381,669,294	61,406,327,658	26,024,658,364
719010 Fiscal Policy Formulation, Development and Management	1,408,383,134	2,092,973,617	684,590,483

Vote 1071 The National Treasury

PART F: Summary of Expenditure by Programmes, 2021/2022

Programme	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0719020 Debt Management	130,342,861	121,361,349	(8,981,512)
0719040 Microfinance Sector Support and Development	50,000,000	50,000,000	-
0719000 Economic and Financial Policy Formulation and Management	1,588,725,995	2,264,334,966	675,608,971
0720010 Elimination of Restrictive Trade Practices	332,100,000	332,100,000	-
0720000 Market Competition	332,100,000	332,100,000	-
0740010 Government Clearing Services	74,759,553	65,955,508	(8,804,045)
0740000 Government Clearing Services	74,759,553	65,955,508	(8,804,045)
Total Expenditure for Vote 1071 The National Treasury	157,745,433,969	168,699,095,924	10,953,661,955

Vote 1071 The National Treasury

PART G: Summary of Expenditure by Economic Classification, 2021/2022

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	57,409,488,083	60,077,967,909	2,668,479,826
Compensation to Employees	9,982,332,198	3,278,321,761	(6,704,010,437)
Use of Goods and Services	12,876,035,195	16,335,286,809	3,459,251,614
Current Transfers to Govt. Agencies	34,463,840,000	40,212,940,000	5,749,100,000
Other Recurrent	87,280,690	251,419,339	164,138,649
Capital Expenditure	100,335,945,886	108,621,128,015	8,285,182,129
Acquisition of Non-Financial Assets	3,366,184,167	3,867,582,549	501,398,382
Capital Grants to Govt. Agencies	82,000,012,377	86,725,703,506	4,725,691,129
Other Development	14,969,749,342	18,027,841,960	3,058,092,618
Total Expenditure	157,745,433,969	168,699,095,924	10,953,661,955

Vote 1071 The National Treasury

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2021/2022

0203010 Rail Transport

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Capital Expenditure	34,494,000,000	34,994,000,000	500,000,000
Capital Grants to Govt. Agencies	34,494,000,000	34,994,000,000	500,000,000
Total Expenditure	34,494,000,000	34,994,000,000	500,000,000

0203000 Rail Transport

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Capital Expenditure	34,494,000,000	34,994,000,000	500,000,000
Capital Grants to Govt. Agencies	34,494,000,000	34,994,000,000	500,000,000
Total Expenditure	34,494,000,000	34,994,000,000	500,000,000

0204010 Marine Transport

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Capital Expenditure	23,214,000,000	8,174,000,000	(15,040,000,000)
Capital Grants to Govt. Agencies	23,214,000,000	8,174,000,000	(15,040,000,000)
Total Expenditure	23,214,000,000	8,174,000,000	(15,040,000,000)

0204000 Marine Transport

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Capital Expenditure	23,214,000,000	8,174,000,000	(15,040,000,000)
Capital Grants to Govt. Agencies	23,214,000,000	8,174,000,000	(15,040,000,000)

Vote 1071 The National Treasury

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2021/2022

0204000 Marine Transport

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Total Expenditure	23,214,000,000	8,174,000,000	(15,040,000,000)

0717010 Administration Services

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	22,739,206,107	15,739,757,792	(6,999,448,315)
Compensation to Employees	7,106,771,815	401,862,964	(6,704,908,851)
Use of Goods and Services	11,167,696,906	10,745,780,644	(421,916,262)
Current Transfers to Govt. Agencies	4,417,514,306	4,417,514,306	-
Other Recurrent	47,223,080	174,599,878	127,376,798
Capital Expenditure	12,580,800,000	10,062,000,000	(2,518,800,000)
Acquisition of Non-Financial Assets	250,800,000	545,000,000	294,200,000
Capital Grants to Govt. Agencies	11,500,000,000	8,700,000,000	(2,800,000,000)
Other Development	830,000,000	817,000,000	(13,000,000)
Total Expenditure	35,320,006,107	25,801,757,792	(9,518,248,315)

0717020 Human Resources Management Services

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	78,786,409	122,309,942	43,523,533
Compensation to Employees	48,218,120	61,884,705	13,666,585
Use of Goods and Services	30,452,934	60,367,560	29,914,626
Other Recurrent	115,355	57,677	(57,678)
Total Expenditure	78,786,409	122,309,942	43,523,533

Vote 1071 The National Treasury

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2021/2022

0717030 Financial Services

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	26,256,430,135	34,492,545,311	8,236,115,176
Compensation to Employees	306,195,380	317,455,437	11,260,057
Use of Goods and Services	56,833,896	3,932,589,015	3,875,755,119
Current Transfers to Govt. Agencies	25,893,400,859	30,242,500,859	4,349,100,000
Capital Expenditure	943,727,000	943,727,000	-
Capital Grants to Govt. Agencies	681,327,000	681,327,000	-
Other Development	262,400,000	262,400,000	-
Total Expenditure	27,200,157,135	35,436,272,311	8,236,115,176

0717040 ICT Services

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	61,229,476	102,037,747	40,808,271
Compensation to Employees	29,675,984	28,264,277	(1,411,707)
Use of Goods and Services	8,645,178	7,933,524	(711,654)
Other Recurrent	22,908,314	65,839,946	42,931,632
Total Expenditure	61,229,476	102,037,747	40,808,271

0717000 General Administration Planning and Support Services

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	49,135,652,127	50,456,650,792	1,320,998,665
Compensation to Employees	7,490,861,299	809,467,383	(6,681,393,916)
Use of Goods and Services	11,263,628,914	14,746,670,743	3,483,041,829
Current Transfers to Govt. Agencies	30,310,915,165	34,660,015,165	4,349,100,000

Vote 1071 The National Treasury

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2021/2022

0717000 General Administration Planning and Support Services

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Other Recurrent	70,246,749	240,497,501	170,250,752
Capital Expenditure	13,524,527,000	11,005,727,000	(2,518,800,000)
Acquisition of Non-Financial Assets	250,800,000	545,000,000	294,200,000
Capital Grants to Govt. Agencies	12,181,327,000	9,381,327,000	(2,800,000,000)
Other Development	1,092,400,000	1,079,400,000	(13,000,000)
Total Expenditure	62,660,179,127	61,462,377,792	(1,197,801,335)

0718010 Resource Mobilization

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	223,512,512	245,112,613	21,600,101
Compensation to Employees	91,188,720	115,945,565	24,756,845
Use of Goods and Services	131,196,844	128,603,575	(2,593,269)
Other Recurrent	1,126,948	563,473	(563,475)
Capital Expenditure	16,260,092,142	17,841,997,178	1,581,905,036
Acquisition of Non-Financial Assets	3,020,862,803	3,228,061,185	207,198,382
Capital Grants to Govt. Agencies	2,620,888,545	4,737,571,126	2,116,682,581
Other Development	10,618,340,794	9,876,364,867	(741,975,927)
Total Expenditure	16,483,604,654	18,087,109,791	1,603,505,137

0718020 Budget Formulation Coordination and Management

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	2,783,991,947	4,047,297,708	1,263,305,761

Vote 1071 The National Treasury

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2021/2022

0718020 Budget Formulation Coordination and Management

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Compensation to Employees	136,405,949	158,766,693	22,360,744
Use of Goods and Services	641,811,185	635,643,610	(6,167,575)
Current Transfers to Govt. Agencies	2,000,000,000	3,250,000,000	1,250,000,000
Other Recurrent	5,774,813	2,887,405	(2,887,408)
Capital Expenditure	9,825,000,000	10,675,000,000	850,000,000
Capital Grants to Govt. Agencies	7,825,000,000	7,175,000,000	(650,000,000)
Other Development	2,000,000,000	3,500,000,000	1,500,000,000
Total Expenditure	12,608,991,947	14,722,297,708	2,113,305,761

0718030 Audit Services

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	741,113,289	696,979,186	(44,134,103)
Compensation to Employees	530,673,796	474,858,315	(55,815,481)
Use of Goods and Services	209,746,403	221,774,326	12,027,923
Other Recurrent	693,090	346,545	(346,545)
Total Expenditure	741,113,289	696,979,186	(44,134,103)

0718040 Accounting Services

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,634,771,334	1,543,166,734	(91,604,600)
Compensation to Employees	1,201,746,076	1,128,946,519	(72,799,557)
Use of Goods and Services	258,965,336	241,435,384	(17,529,952)
Current Transfers to Govt. Agencies	166,700,000	166,700,000	-

Vote 1071 The National Treasury

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2021/2022

0718040 Accounting Services

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Other Recurrent	7,359,922	6,084,831	(1,275,091)
Capital Expenditure	1,169,521,364	1,144,521,364	(25,000,000)
Acquisition of Non-Financial Assets	94,521,364	94,521,364	-
Other Development	1,075,000,000	1,050,000,000	(25,000,000)
Total Expenditure	2,804,292,698	2,687,688,098	(116,604,600)

0718050 Supply Chain Management Services

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	515,498,633	525,074,348	9,575,715
Compensation to Employees	89,586,120	99,360,622	9,774,502
Use of Goods and Services	18,912,513	18,713,726	(198,787)
Current Transfers to Govt. Agencies	407,000,000	407,000,000	-
Capital Expenditure	184,008,548	334,008,548	150,000,000
Capital Grants to Govt. Agencies	-	25,008,548	25,008,548
Other Development	184,008,548	309,000,000	124,991,452
Total Expenditure	699,507,181	859,082,896	159,575,715

0718060 Public Financial Management Reforms

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	48,057,977	44,412,556	(3,645,421)
Compensation to Employees	42,304,685	40,304,685	(2,000,000)
Use of Goods and Services	5,707,574	4,085,012	(1,622,562)
Other Recurrent	45,718	22,859	(22,859)

Vote 1071 The National Treasury

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2021/2022

0718060 Public Financial Management Reforms

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Capital Expenditure	717,731,832	717,731,832	-
Capital Grants to Govt. Agencies	717,731,832	717,731,832	-
Total Expenditure	765,789,809	762,144,388	(3,645,421)

0718070 Government Investment and Assets

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	790,119,716	989,698,498	199,578,782
Compensation to Employees	133,051,820	183,933,152	50,881,332
Use of Goods and Services	48,751,311	47,544,636	(1,206,675)
Current Transfers to Govt. Agencies	608,124,835	758,124,835	150,000,000
Other Recurrent	191,750	95,875	(95,875)
Capital Expenditure	488,250,000	22,601,327,093	22,113,077,093
Capital Grants to Govt. Agencies	488,250,000	20,388,250,000	19,900,000,000
Other Development	-	2,213,077,093	2,213,077,093
Total Expenditure	1,278,369,716	23,591,025,591	22,312,655,875

0718000 Public Financial Management

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	6,737,065,408	8,091,741,643	1,354,676,235
Compensation to Employees	2,224,957,166	2,202,115,551	(22,841,615)
Use of Goods and Services	1,315,091,166	1,297,800,269	(17,290,897)
Current Transfers to Govt. Agencies	3,181,824,835	4,581,824,835	1,400,000,000
Other Recurrent	15,192,241	10,000,988	(5,191,253)

Vote 1071 The National Treasury

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2021/2022

0718000 Public Financial Management

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Capital Expenditure	28,644,603,886	53,314,586,015	24,669,982,129
Acquisition of Non-Financial Assets	3,115,384,167	3,322,582,549	207,198,382
Capital Grants to Govt. Agencies	11,651,870,377	33,043,561,506	21,391,691,129
Other Development	13,877,349,342	16,948,441,960	3,071,092,618
Total Expenditure	35,381,669,294	61,406,327,658	26,024,658,364

0719010 Fiscal Policy Formulation, Development and Management

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,029,568,134	1,040,158,617	10,590,483
Compensation to Employees	139,198,893	152,359,125	13,160,232
Use of Goods and Services	221,177,491	218,703,617	(2,473,874)
Current Transfers to Govt. Agencies	669,000,000	669,000,000	-
Other Recurrent	191,750	95,875	(95,875)
Capital Expenditure	378,815,000	1,052,815,000	674,000,000
Capital Grants to Govt. Agencies	378,815,000	1,052,815,000	674,000,000
Total Expenditure	1,408,383,134	2,092,973,617	684,590,483

0719020 Debt Management

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	130,342,861	121,361,349	(8,981,512)
Compensation to Employees	89,108,560	83,455,625	(5,652,935)
Use of Goods and Services	40,850,801	37,713,974	(3,136,827)
Other Recurrent	383,500	191,750	(191,750)

Vote 1071 The National Treasury

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2021/2022

0719020 Debt Management

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Total Expenditure	130,342,861	121,361,349	(8,981,512)

0719040 Microfinance Sector Support and Development

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Capital Expenditure	50,000,000	50,000,000	-
Capital Grants to Govt. Agencies	50,000,000	50,000,000	-
Total Expenditure	50,000,000	50,000,000	-

0719000 Economic and Financial Policy Formulation and Management

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,159,910,995	1,161,519,966	1,608,971
Compensation to Employees	228,307,453	235,814,750	7,507,297
Use of Goods and Services	262,028,292	256,417,591	(5,610,701)
Current Transfers to Govt. Agencies	669,000,000	669,000,000	-
Other Recurrent	575,250	287,625	(287,625)
Capital Expenditure	428,815,000	1,102,815,000	674,000,000
Capital Grants to Govt. Agencies	428,815,000	1,102,815,000	674,000,000
Total Expenditure	1,588,725,995	2,264,334,966	675,608,971

Vote 1071 The National Treasury

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2021/2022

0720010 Elimination of Restrictive Trade Practices

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	302,100,000	302,100,000	-
Current Transfers to Govt. Agencies	302,100,000	302,100,000	-
Capital Expenditure	30,000,000	30,000,000	-
Capital Grants to Govt. Agencies	30,000,000	30,000,000	-
Total Expenditure	332,100,000	332,100,000	-

0720000 Market Competition

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	302,100,000	302,100,000	-
Current Transfers to Govt. Agencies	302,100,000	302,100,000	-
Capital Expenditure	30,000,000	30,000,000	-
Capital Grants to Govt. Agencies	30,000,000	30,000,000	-
Total Expenditure	332,100,000	332,100,000	-

0740010 Government Clearing Services

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	74,759,553	65,955,508	(8,804,045)
Compensation to Employees	38,206,280	30,924,077	(7,282,203)
Use of Goods and Services	35,286,823	34,398,206	(888,617)
Other Recurrent	1,266,450	633,225	(633,225)
Total Expenditure	74,759,553	65,955,508	(8,804,045)

Vote 1071 The National Treasury

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2021/2022

0740000 Government Clearing Services

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	74,759,553	65,955,508	(8,804,045)
Compensation to Employees	38,206,280	30,924,077	(7,282,203)
Use of Goods and Services	35,286,823	34,398,206	(888,617)
Other Recurrent	1,266,450	633,225	(633,225)
Total Expenditure	74,759,553	65,955,508	(8,804,045)

1072 State Department for 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 Planning during the FY2021/22 is KSh.46.0 billion. This comprise of KSh.3.6 billion and KSh.42.4 billion for Current and Capital expenditures respectively.

The Approved Estimates have been adjusted to KSh.51.6 billion under FY2021/22 Supplementary Estimates No. 1. This comprise KSh.4.0 billion and KSh.47.6 billion for Current and Capital expenditures respectively. This reflect an increase of KSh.5.6 billion mainly on account of enhanced provision for Kenya National Bureau of Statistics, County Planning Offices and National Government Constituency Development Fund.

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

PART D. Programme Objectives

Programme

Objective

Programme	Objective
0706000 Economic Policy and National Planning	To strengthen linkages between planning, policy formulation and budgeting at all levels.
0707000 National Statistical Information Services	To enhance evidence-based decision making for socioeconomic development.

1072 State Department for Planning

Programme

Objective

0708000 Public Investment Management Monitoring and Evaluation Services	To improve tracking of implementation of development policies, strategies, programmes and projects.
0709000 General Administration Planning and Support Services	To enhance efficient and effective service delivery in programmes implementation.

1072 State Department for Planning

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

Programme: 0706000 Economic Policy and National Planning

Outcome: Improved economy and development planning

Sub Programme: 0706010 Economic Planning Coordination services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
1072000200 Economic Development Coordination Department	County Development Plan Guidelines and Frameworks	No. of guidelines developed and disseminated	2	2
		No. Annual technical support report	1	1
1072000300 Socio-Economic Information Resource Centres	Development planning Knowledge exchange platform and forums	No of Knowledge exchange platform created	1	1
		No of forums held	3	3
1072002700 National County Planning Services	National Government Integrated County planning services	No. of NG-County Planning offices operationalized	39	39
	Updated County Development Profiles	No. of updated County Development Profiles	47	47
	Regional and county multi-sectoral projects and programmes reports	No. of Regional and county multi-sectoral projects and programmes report	188	188
	National Government integrated county service delivery plans	No. of integrated county service delivery plans developed	47	47
	National Governmnet Departments/Agencies capacity	No. of National Government Departments/Agencies capacity	470	470

1072 State Department for Planning

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

	built on Integrated Development Planning	built on Integrated Development Planning	
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Sub Programme: 0706020 Community Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
1072000400 Enablers Coordination Department	MCDAs trained on SDGs mainstreaming	No. of MCDA trained on SDGs mainstreaming	67	67
	Action Plan on SDGs gap analysis report	No. of Action Plans	1	1
	SDGs Best Practices	Proportion of implementation of action plan (%)	-	-
		No. of Best practices reports	1	1
		No. of Dissemination reports	1	1
		No. of reports on stakeholder engagement	3	3
1072101500 National Government Constituency Fund(NGCDF)	Schools/colleges infrastructure	No of institutional facilities constructed	14,059	14,059
	Security infrastructure	No of Security infrastructure developed	1,107	1,107
	Bursary and scholarships awards	No of beneficiaries (students)	788,643	788,643
	Social Security support	No of elderly persons supported	34,503	34,503

1072 State Department for Planning

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

Sub Programme: 0706030 Macro Economic policy planning and regional integration

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
1072000600 Macro Economic Planning and International Relations	Post COVID-19 Economic Recovery Strategy (ERS)	Post COVID-19 ERS Report	1	1
	Third Medium Term Plan 2018-2022	Mid term Review Report	1	1
	MTP IV and Sector Plans	% completion of MTP IV	40%	50%
		% completion of Sector Plans	40%	50%
		Key Investment Opportunities Report	1	1
	Quarterly Reports on the status of the economy	No. of Quarterly Reports disseminated	4	4
	Macroeconomic modelling reports and MDAs officers training	No. of MDAs officers capacity built on Modelling	35	35
		Modeling Reports	1	1
Millennium Challenge Corporation Programme Economic Benefit analysis report prepared	No. of Reports	-	1	
1072001400 NEPAD Kenya Secretariat	County Peer Review Mechanism (CPRM)	No. of counties piloted	8	8

1072 State Department for Planning

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

	County Peer Review Mechanism (CPRM)	Report on implementation of National Plan of Action (NPoA)	1	1
		Progress Reports on domestication of NEPAD programmes and projects	2	2
		2nd Country Review Report		
1072002500 National Economic and Social Council	NESC Legal and institutional framework	Legal framework reviewed	1	1
		Council appointed	1	1
	Socio-economic research	No. of research reports	20	20
	Economic and social policies	No. of Economic and Social policies developed	2	2

Sub Programme: 0706060 Infrastructure, science, technology and innovation

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
1072000400 Enablers Coordination Department	Guidelines for identifying Service Delivery Innovations (SDI) in the Sub-Sector	No. of service delivery innovation Guidelines	1	1
	Research on topical and emerging issues in Kenya	No. of Research Reports and Policy briefs	2	2
	Science, Technology and Innovations Ecosystem for Kenya	No. of ecosystem updated	1	1
	Infrastructure projects under the MTP III (2018-2022)	No. of Field Visit Reports	2	2

1072 State Department for Planning

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

	Monitoring the status of Science, Technology and Innovation Institutions e.g Science Parks, Innovation Centres/Hubs and Industrial Parks	No. of Reports	2	2
	ST&I stakeholders engagement forum	No. of Reports	1	1

Sub Programme: 0706070 Sectoral Policy and Planning

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
1072000700 Social and Governance Department	Baseline Survey on Knowledge Management Awareness and practices in MCDAs	No. of Survey Reports	1	1
	Kenya National Human Development Report	No. of KNHDR Reports disseminated	1	1
	Participatory Poverty Assessment (PPA)	No. of PPA Assessment Report	1	1
	Electronic Social Intelligent Reporting (E-SIR) system	No. of Counties (E-SIR) system rolled out	15	15
	Knowledge Management Policy (KM) finalized and implemented	No. of MCDAs Sensitization forums on KM	91	91
		KM norms/guidelines and standards developed	2	2
		KM Communication Strategy developed	1	1

1072 State Department for Planning

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

		KM capacity Building/ Development Strategy	1	1
1072101200 Social Policy and Research	Social policy and research	No. of social policy and research report	1	1
1072108900 Consolidating Gains & Deepening Devolution in Kenya	Strengthened integrated planning, monitoring and evaluation systems for National and County Government	No. of counties with systems and tools of tracking and reporting on CIDP and SDGs	13	13
		No. of counties with systems, tools and guidelines to collect disaggregated data for policy formulation planning and budgeting	3	3
	Reports on social intelligence, SDGs and poverty analysis	No. of reports on social intelligence, SDGs and poverty analysis	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 2021/2022	Revised 2021/2022 Targets
1072001100 Kenya National Bureau of Statistics	Survey of the socio-economic impact of COVID-19 on Kenyan households	No. of Survey Report	1	1

1072 State Department for Planning

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

	Census and survey Reports	No. of Censuses, Survey Reports and short-term studies	43	43
	Basic/Analytical 2019 Kenya Population and Housing Census	No. of Basic/Analytical reports	22	22
	National Sample Survey and Evaluation Programme (NASSEP 6)	% coverage of the Programme	70	70
	Statistical Publication and Reports prepared to inform socio-economic planning	No. of Annual, Quarterly and Monthly Statistical Reports and Publications	38	38
1072100900 Data Collection and Data Base Development	Sector Statistics Plans developed for the National Strategy for the Development of Statistics (NSDS)	No. of Sector Statistics Plans	16	16
1072101100 Social Policy and Statistics (KNBS)	Social policy and Statistics	No of statistical data sets	20	20
1072101900 Kenya National Bureau of Statistics-Census	Social policy and Statistics	No of statistical data sets	-	23
1072108700 Making Every Woman and Girl Count	Gender responsive Policies	County specific Gender Indicators for the Agricultural sector in the counties	10	47
		Gender policies at Counties	10	47
		Capacity built officers on the national statistical system(NSS)	-	15

1072 State Department for Planning

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

1072109000 Kenya Demographic and Health Survey	Kenya demographic and health survey	No of surveys conducted	-	1
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Programme: 0708000 Public Investment Management Monitoring and Evaluation Services

Outcome: Improved tracking of implementation of programmes, investment projects and strategies

Sub Programme: 0708010 National Integrated Monitoring and Evaluation

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
1072000900 Monitoring and Evaluation Directorate	M&E Services	National M&E policy	1	1
		MTP IV Indicator Handbook	1	1
		Annual National M&E Conference	1	1
		M&E Guidelines	13	13
		M&E Guidelines (Evaluation Guidelines, M&E norms and standards and CIMES Guidelines)	24	24
1072002600 Public Investments Management Unit - PIM Unit	Public Investment Management manuals	No. of Manuals disseminated	1	1
	Public Investment Management guidelines	No. of guidelines Reviewed	1	1
	Stakeholder engagement guidelines	No. of Guidelines developed	1	1

1072 State Department for Planning

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

	MDA Officers training on Public Investment Management processes, methodologies and systems	No. of MDA officers trained	687	687
	Evaluation of public investment training programme	No. of evaluations conducted	2	2
	County Officers training on Public Investment Management processes, methodologies and systems	No. of County Officers trained	1000	1000
	Technical assistance on PIM matters extended to Counties	Proportion of County technical assistance on PIM matters honored	100	100
	Quarterly Project Report	No. of consolidated Quarterly Project Reports	4	4
	Annual Project Progress Report	No. of consolidated Annual Project Progress Report prepared	1	1
	Project concepts	Proportion of submitted concepts reviewed	100	100
	Project feasibility study	Proportion of submitted studies reviewed	100	100
	Public Investment Management Information System (PIMIS)	% Completion of Public Investment Management Information System (PIMIS)	70	70

1072 State Department for Planning

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

1072101300 Social Policy (MED)	Social Policy	Social policy implemented	-	1
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Programme: 0709000 General Administration Planning and Support Services

Outcome: Enhanced efficient and effective service delivery in programmes implementation

Sub Programme: 0709010 Human Resources and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
1072000100 Headquarters Administrative Services - Planning	Administrative Services	No. of officers trained	262	262
		No. of Customer and Employee Satisfactory Survey Report	1	1
	HR Services	No. of Human Resource Plans developed	1	1
		No. of Motor vehicles procured	0	2
1072002800 Central Planning and Project Monitoring Unit (CPPMU)	Planning services	No. of CPPMUs forum reports	2	2
		No. of CPPMUs Operational Manual disseminated	1	1

Sub Programme: 0709020 Financial Management Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
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1072 State Department for Planning

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

1072000100 Headquarters Administrative Services - Planning	Timely release of funds to all spending units in the State Department	Average No. of Days	3	3
	Budgetary absorption	Absorption rate of allocated funds (%)	100	100

Sub Programme: 0709030 Information Communications Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
1072000100 Headquarters Administrative Services - Planning	ICT Services	ICT infrastructure	1:1	1:1
		Network connectivity infrastructure	60%	60%
		Services automation	3	3
		SDP ICT policy aligned with National ICT Policy	1	1
		SDP Information Security Policy	1	1

Vote 1072 State Department for Planning

PART F: Summary of Expenditure by Programmes, 2021/2022

Programme	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0706010 Economic Planning Coordination services	225,002,472	232,393,157	7,390,685
0706020 Community Development	41,905,426,491	46,802,756,498	4,897,330,007
0706030 Macro Economic policy planning and regional integration	626,519,631	772,618,696	146,099,065
0706040 Policy Research	598,780,000	598,780,000	-
0706050 Population Management Services	401,332,816	401,332,816	-
0706060 Infrastructure, science, technology and innovation	39,055,298	36,837,239	(2,218,059)
0706070 Sectoral Policy and Planning	103,487,618	85,199,959	(18,287,659)
0706000 Economic Policy and National Planning	43,899,604,326	48,929,918,365	5,030,314,039
0707010 Census and Surveys	1,526,975,000	2,113,312,503	586,337,503
0707000 National Statistical Information Services	1,526,975,000	2,113,312,503	586,337,503
0708010 National Integrated Monitoring and Evaluation	254,212,648	243,727,260	(10,485,388)
0708000 Public Investment Management Monitoring and Evaluation Services	254,212,648	243,727,260	(10,485,388)
0709010 Human Resources and Support Services	238,143,620	272,955,409	34,811,789
0709020 Financial Management Services	51,023,196	49,670,093	(1,353,103)
0709030 Information Communications Services	15,243,376	16,504,951	1,261,575
0709000 General Administration Planning and Support Services	304,410,192	339,130,453	34,720,261
Total Expenditure for Vote 1072 State Department for Planning	45,985,202,166	51,626,088,581	5,640,886,415

Vote 1072 State Department for Planning

PART G: Summary of Expenditure by Economic Classification, 2021/2022

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	3,598,045,950	3,974,385,262	376,339,312
Compensation to Employees	430,580,000	468,780,000	38,200,000
Use of Goods and Services	413,416,764	393,457,431	(19,959,333)
Current Transfers to Govt. Agencies	2,595,700,000	2,878,838,645	283,138,645
Other Recurrent	158,349,186	233,309,186	74,960,000
Capital Expenditure	42,387,156,216	47,651,703,319	5,264,547,103
Acquisition of Non-Financial Assets	311,628,400	299,838,000	(11,790,400)
Capital Grants to Govt. Agencies	42,075,527,816	47,351,865,319	5,276,337,503
Total Expenditure	45,985,202,166	51,626,088,581	5,640,886,415

Vote 1072 State Department for Planning

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2021/2022**

0706010 Economic Planning Coordination services

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	225,002,472	232,393,157	7,390,685
Compensation to Employees	111,072,555	129,272,555	18,200,000
Use of Goods and Services	71,310,123	59,540,808	(11,769,315)
Other Recurrent	42,619,794	43,579,794	960,000
Total Expenditure	225,002,472	232,393,157	7,390,685

0706020 Community Development

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	57,516,491	54,846,498	(2,669,993)
Compensation to Employees	19,487,680	19,487,680	-
Use of Goods and Services	16,610,224	17,440,231	830,007
Other Recurrent	21,418,587	17,918,587	(3,500,000)
Capital Expenditure	41,847,910,000	46,747,910,000	4,900,000,000
Acquisition of Non-Financial Assets	133,110,000	133,110,000	-
Capital Grants to Govt. Agencies	41,714,800,000	46,614,800,000	4,900,000,000
Total Expenditure	41,905,426,491	46,802,756,498	4,897,330,007

0706030 Macro Economic policy planning and regional integration

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	555,299,631	701,398,696	146,099,065
Compensation to Employees	37,601,003	37,601,003	-
Use of Goods and Services	79,580,007	91,240,427	11,660,420
Current Transfers to Govt. Agencies	429,340,000	502,478,645	73,138,645

Vote 1072 State Department for Planning

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2021/2022

0706030 Macro Economic policy planning and regional integration

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Other Recurrent	8,778,621	70,078,621	61,300,000
Capital Expenditure	71,220,000	71,220,000	-
Acquisition of Non-Financial Assets	71,220,000	71,220,000	-
Total Expenditure	626,519,631	772,618,696	146,099,065

0706040 Policy Research

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	525,780,000	525,780,000	-
Current Transfers to Govt. Agencies	525,780,000	525,780,000	-
Capital Expenditure	73,000,000	73,000,000	-
Capital Grants to Govt. Agencies	73,000,000	73,000,000	-
Total Expenditure	598,780,000	598,780,000	-

0706050 Population Management Services

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	322,960,000	322,960,000	-
Current Transfers to Govt. Agencies	322,960,000	322,960,000	-
Capital Expenditure	78,372,816	78,372,816	-
Capital Grants to Govt. Agencies	78,372,816	78,372,816	-
Total Expenditure	401,332,816	401,332,816	-

Vote 1072 State Department for Planning

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2021/2022**

0706060 Infrastructure, science, technology and innovation

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	39,055,298	36,837,239	(2,218,059)
Compensation to Employees	10,770,099	10,770,099	-
Use of Goods and Services	16,796,047	16,577,988	(218,059)
Other Recurrent	11,489,152	9,489,152	(2,000,000)
Total Expenditure	39,055,298	36,837,239	(2,218,059)

0706070 Sectoral Policy and Planning

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	78,447,218	76,199,959	(2,247,259)
Compensation to Employees	32,025,355	32,025,355	-
Use of Goods and Services	21,829,828	20,082,569	(1,747,259)
Other Recurrent	24,592,035	24,092,035	(500,000)
Capital Expenditure	25,040,400	9,000,000	(16,040,400)
Acquisition of Non-Financial Assets	25,040,400	9,000,000	(16,040,400)
Total Expenditure	103,487,618	85,199,959	(18,287,659)

0706000 Economic Policy and National Planning

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,804,061,110	1,950,415,549	146,354,439
Compensation to Employees	210,956,692	229,156,692	18,200,000
Use of Goods and Services	206,126,229	204,882,023	(1,244,206)
Current Transfers to Govt. Agencies	1,278,080,000	1,351,218,645	73,138,645
Other Recurrent	108,898,189	165,158,189	56,260,000

Vote 1072 State Department for Planning

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2021/2022**

0706000 Economic Policy and National Planning

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Capital Expenditure	42,095,543,216	46,979,502,816	4,883,959,600
Acquisition of Non-Financial Assets	229,370,400	213,330,000	(16,040,400)
Capital Grants to Govt. Agencies	41,866,172,816	46,766,172,816	4,900,000,000
Total Expenditure	43,899,604,326	48,929,918,365	5,030,314,039

0707010 Census and Surveys

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,317,620,000	1,527,620,000	210,000,000
Current Transfers to Govt. Agencies	1,317,620,000	1,527,620,000	210,000,000
Capital Expenditure	209,355,000	585,692,503	376,337,503
Capital Grants to Govt. Agencies	209,355,000	585,692,503	376,337,503
Total Expenditure	1,526,975,000	2,113,312,503	586,337,503

0707000 National Statistical Information Services

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,317,620,000	1,527,620,000	210,000,000
Current Transfers to Govt. Agencies	1,317,620,000	1,527,620,000	210,000,000
Capital Expenditure	209,355,000	585,692,503	376,337,503
Capital Grants to Govt. Agencies	209,355,000	585,692,503	376,337,503
Total Expenditure	1,526,975,000	2,113,312,503	586,337,503

Vote 1072 State Department for Planning

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2021/2022

0708010 National Integrated Monitoring and Evaluation

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	171,954,648	157,219,260	(14,735,388)
Compensation to Employees	43,939,421	43,939,421	-
Use of Goods and Services	98,543,881	81,808,493	(16,735,388)
Other Recurrent	29,471,346	31,471,346	2,000,000
Capital Expenditure	82,258,000	86,508,000	4,250,000
Acquisition of Non-Financial Assets	82,258,000	86,508,000	4,250,000
Total Expenditure	254,212,648	243,727,260	(10,485,388)

0708000 Public Investment Management Monitoring and Evaluation Services

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	171,954,648	157,219,260	(14,735,388)
Compensation to Employees	43,939,421	43,939,421	-
Use of Goods and Services	98,543,881	81,808,493	(16,735,388)
Other Recurrent	29,471,346	31,471,346	2,000,000
Capital Expenditure	82,258,000	86,508,000	4,250,000
Acquisition of Non-Financial Assets	82,258,000	86,508,000	4,250,000
Total Expenditure	254,212,648	243,727,260	(10,485,388)

0709010 Human Resources and Support Services

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	238,143,620	272,955,409	34,811,789
Compensation to Employees	129,159,143	149,159,143	20,000,000
Use of Goods and Services	92,922,412	92,734,201	(188,211)

Vote 1072 State Department for Planning

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2021/2022

0709010 Human Resources and Support Services

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Other Recurrent	16,062,065	31,062,065	15,000,000
Total Expenditure	238,143,620	272,955,409	34,811,789

0709020 Financial Management Services

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	51,023,196	49,670,093	(1,353,103)
Compensation to Employees	39,731,837	39,731,837	-
Use of Goods and Services	10,569,723	9,216,620	(1,353,103)
Other Recurrent	721,636	721,636	-
Total Expenditure	51,023,196	49,670,093	(1,353,103)

0709030 Information Communications Services

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	15,243,376	16,504,951	1,261,575
Compensation to Employees	6,792,907	6,792,907	-
Use of Goods and Services	5,254,519	4,816,094	(438,425)
Other Recurrent	3,195,950	4,895,950	1,700,000
Total Expenditure	15,243,376	16,504,951	1,261,575

0709000 General Administration Planning and Support Services

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	

Vote 1072 State Department for Planning

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2021/2022**

0709000 General Administration Planning and Support Services

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	304,410,192	339,130,453	34,720,261
Compensation to Employees	175,683,887	195,683,887	20,000,000
Use of Goods and Services	108,746,654	106,766,915	(1,979,739)
Other Recurrent	19,979,651	36,679,651	16,700,000
Total Expenditure	304,410,192	339,130,453	34,720,261

1081 Ministry of Health

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 allocation for the Ministry of Health in the Financial Year 2021/22 amounts to KShs.121.1 billion. This comprises of KShs.64.9 billion and KShs.56.2 billion for Current and Capital expenditures respectively.

The Approved Estimates have been adjusted to KShs.134.2 billion under Supplementary Estimates No.I. This comprises of KShs.65.8 billion and KShs.68.4 billion for Current and Capital expenditures respectively. This reflects an increase of KShs.912.2 million and KShs.12.2 billion for Current and Capital expenditures respectively. The increase in Current expenditure is to cater for the establishment of the Kenya Bio Vax Institute Limited and personnel emoluments whereas the increase in capital expenditure is to cater for establishment of Vaccine Form and Finish Facility, Modern Neuropsychiatric National Teaching and Referral Hospital, acquisition of Covid-19 vaccine, construction of new level III hospitals and also due to increased donor commitments.

The changes in the Financial Year 2021/22 Supplementary Estimates No.I are within the Preventive, Promotive & Reproductive Health, National Referral & Specialized Services, Health Research and Development and General Administration, Planning & Support Services and Health Policy, Standards and Regulations 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

0401000 Preventive, Promotive & Reproductive Health	To increase access to quality Promotive and Preventive Health Care
0402000 National Referral & Specialized Services	To increase access and range of quality specialized health care services

1081 Ministry of Health

Programme

Objective

0403000 Health Research and Development	To increase capacity and provide evidence for policy formulation and practise
0404000 General Administration, Planning & Support Services	To strengthen governance and leadership in the sector
0405000 Health Policy, Standards and Regulations	To strengthen policy and regulation of Health Sector

1081 Ministry of Health

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

Programme: 0401000 Preventive, Promotive & Reproductive Health

Outcome: Increased access to quality promotive and preventive health care

Sub Programme: 0401020 Non-communicable Disease Prevention & Control

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
1081000200 Headquarters Administrative Professional services	Women of reproductive age screened for cervical cancer	Number of women of reproductive age screened for cervical cancer	550,000	550,000
1081111900 PHG-Case Study on Integrated Delivery of Selected NCD	Research on four types of Cancers	No of cancer reports	4	4

Sub Programme: 0401030 Reproductive Maternal Neo-natal Child & Adolescent Health-RMNCAH

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
1081008200 Family Planning Maternal and Child Health	Family Planning Services	Proportion of women of reproductive age receiving family planning commodities.	55%	55%
		Proportion of deliveries conducted by skilled health workers	74%	74%
1081009000 Kenya Expanded Programme Immunization	Pentavalent Vaccination Coverage	Proportion of fully immunized children (Proxy Penta 3)	84%	84%

1081 Ministry of Health

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

1081011100 Primary Health Care	Primary Health Care Services	Proportion of counties with functional primary care networks (PCNs)	50%	50%
		Proportion of CHEWs trained	80%	80%
1081119800 9TH GoK/UNFPA Country Programmes	Family Planning Services	Proportion of women of reproductive age receiving family planning commodities	55%	55%

Sub Programme: 0401050 Communicable Disease Control

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
1081000800 National Aids Control Programme	HIV positive clients on ARVs	Number of people Currently on ART	1,287,891	1,287,891
		Number of people tested for HIV	8,234,362	8,234,362
		Percentage of HIV pregnant women who received HAART in ANC, PNC and Labour and Delivery	95	95
1081008000 Port Health Control	Border Health Capacity Discussion Guide (BHCDG)	No. of Points of Entry (POEs) implementing BHCDG	5	5
1081008900 Control of Malaria	Prompt Malaria treatment	Number of Artemisinin Combination Therapy (ACTs) doses distributed to public health facilities	7,000,000	7,000,000
		Proportion of suspected cases presenting to public health	100%	100%

1081 Ministry of Health

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

	Prompt Malaria treatment	facilities tested (microscopy or RDT) Proportion of Confirmed Malaria Cases treated in accordance to the Kenya Malaria Treatment Guidelines Number of Routine Long Lasting Insecticidal Nets distributed	90% 1,700,000	90% 1,700,000
1081009400 National Leprosy and Tuberculosis Control	TB clients identified	Number of TB cases notified (All forms)	112,800	112,800
1081009700 Special Global Fund	Global fund budget absorbed	Percentage of Global fund resources utilized	100%	100%
1081011800 Disease Surveillance and Response Unit	Public Health Emergency Operations Centres	Number of Public Health Emergency Operations Centres established in counties	11	11
1081018800 Field Epidemiology (FELTP)	FELTP residents (MSc Applied Epidemiology) trained by GoK	Number of FELTP residents (MSc Applied Epidemiology) sponsored by the GoK	25	25
1081111500 Special Global Fund TB Grant KEN-T-TNT	TB clients identified	Proportion of Childhood TB cases detected	70%	70%
	TB clients treated	Proportion of drug resistant TB cases detected	80%	80%

1081 Ministry of Health

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

Sub Programme: 0401080 Disease Surveillance and Response

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
1081105500 Vaccines and Immunizations	Vaccination Services	Proportion of children immunized with DPT/Hep +HiB3	90%	90%
		Proportion of fully immunized adults against Covid-19	70%	70%
1081118200 Kenya COVID-19 Emergency Response Project	COVID-19 screening	No. of cases tested	581,0000	581,0000
1081119000 Customized Ambulances for COVID-19 Response	Rapid response and treatment of COVID-19 patients	No. of customized ambulances - procured	0	10
1081119200 GESDeK COVID-19 Response Project	COVID-19 screening	No. of cases tested	10,0000	10,0000
		Proportion of hospitals with refurbished or new medical equipment	45%	45%
1081120000 Supply of Medical Equipment for COVID-19	Rapid response and treatment of COVID-19 patients	No. of COVID-19 hospitals supplied with equipment	-	28

Sub Programme: 0401090 Environmental Health

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
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1081 Ministry of Health

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

1081003200 Nutrition	National Integrated food safety surveillance system	Proportion of the integrated national food safety surveillance system developed	80%	80%
1081007800 Environmental Health Services	Open defecation free villages	Proportion of Villages certified as open defecation free	27%	27%

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 2021/2022	Revised 2021/2022 Targets
1081001800 Mathari National Teaching and Referral Hospital	Specialized mental health services	No of patients receiving in-patient mental health services (occupied bed days)	259,066	259,066
1081002000 Spinal Injury Hospital	Specialized spinal services	Number of out-patients receiving spinal services	1,488	1,488
1081018000 Kenyatta University Teaching Referral & Research Hospital (KUTRRH)	Specialized health care services	Number of Open-Heart Surgeries undertaken	4	4
		Number of Haemodialysis Sessions conducted	10,585	10,585
		No. of patients attending radiotherapy sessions	15,000	15,000

1081 Ministry of Health

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

1081101700 KNH Burns and Paediatrics Center	Specialized health care services	Number of patients undergoing specialized Burns treatment	633	633
1081120400 Neuropsychiatric National Teaching & Referral Hospital (NNTRH)	Neuropsychiatric care services	No. of Neuropsychiatric Hospital established	0	1
1081120700 Refurbishment/Renovation of Infrastructure - KNH	Specialized health care services	Percentage of infrastructure refurbished/renovated	0	100%
1081120800 Expansion of Comprehensive Cancer Centre - KUTRRH	Cancer care services	No. of new cancer beds established	0	70

Sub Programme: 0402040 Forensic and Diagnostics

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
1081010800 Pathology and Forensic Services (Government Pathologist)	Pathology and forensic services	No. of postmortem investigations conducted	1,400	1,400
1081103700 Clinical Waste Disposal System Project	Clinical waste management services	No. of health workers trained on healthcare waste management	-	200
1081104000 Clinical Laboratory And Radiology Services Improvement	Specialized laboratory and radiology services	No. of functional Laboratories	42	42
1081109500 Construction of a Cancer Centre at Kisii Level 5 Hospital	Kisii Level 5 cancer centre	% completion of Kisii Level 5 cancer centre	50%	50%

1081 Ministry of Health

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

Programme: 0403000 Health Research and Development

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

Sub Programme: 0403010 Capacity Building & Training (Pre Service & In Service)

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
1081005500 Kenya Medical Training Centre	Health professionals certified	Proportion of health professionals (cohort) certified	97%	97%
		Students enrolled for training	13,692	13,692

Sub Programme: 0403020 Research & Innovations on Health

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
1081007500 Kenya Medical Research Institute	Policy briefs	Number of policy briefs developed	10	10
	Research protocols	No. of new research protocols approved	230	230
	Quality diagnostic and specialized laboratory services	No. of Diagnostic kits produced	304,666	304,666
1081120300 Human Vaccine Production (KBVI)	Human vaccine production	Form & Finish Plant Established	0	1

1081 Ministry of Health

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

Programme: 0404000 General Administration, Planning & Support Services

Outcome: Strengthened Governance and Leadership in the sector

Sub Programme: 0404010 Health Policy, Planning & Financing

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
1081000100 Headquarters Administrative and Technical Services	Financial Services	Percentage of allocated funds utilized as per plan	100%	100%
		Increased collection of Public health sector financial resources (Billions)	16.0	16.0
1081000200 Headquarters Administrative Professional services	Administrative Services	No. of staff facilitated for training in management and leadership courses	410	410
1081000700 Planning and Feasibility Studies	Planning Services	No. of policy briefs	4	4
1081002800 Division of Mental Health	Mental Health Services	Number of Community Health Volunteers trained on Mental Health	1,500	1,500
1081007400 Headquarters and Administrative Services	Capital projects monitored	Proportion of capital projects monitored for progress	70%	70%
1081018600 Central Planning and Project Monitoring Unit	Planning, M & E Services	Number of Counties trained on planning, budgeting and M & E	47	47

1081 Ministry of Health

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

Sub Programme: 0404020 Health Standards, Quality Assurance & Standards

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
1081018400 Kenya Health Professions Oversight Authority (KHPOA)	Health facilities inspected for quality improvement and compliance to standards	Proportion of health facilities inspected for quality improvement and compliance to standards	60%	60%
1081018500 Kenya Human Resource Advisory Council (KHRAC)	Licensing and registration services	% completion of the master register	60%	60%
		Proportion of medical specialists in the Country mapped	80%	80%
1081019000 Kenya Medical Practitioners & Dentists Council	Medical and dental students indexed	No. of students indexed	1,450	1,450
	New Health Institutions and health facilities registered and licensed	No. of new health institution and health facilities registered and licensed	6,950	6,950
	Medical, dental and COHOs practitioners registered	No. of practitioners registered.	12,825	12,825
1081020000 Nursing Council of Kenya	Joint inspections in collaboration with regulatory boards	No. of joint inspections undertaken	-	30

1081 Ministry of Health

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

Sub Programme: 0404040 Human Resource Management and Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
1081000100 Headquarters Administrative and Technical Services	Information Security Management System (ISMS)	Number of audits conducted to monitor ISMS implementation	1	1
1081000200 Headquarters Administrative Professional services	Human Resource Services	No of health care workers recruited	6,000	6,000
		No. of Health workers approved for training in different health specialties	140	140
1081018100 International Health Exchange Program	Health workers approved for training in different health specialties	No. of Health workers approved for training in different health specialties	140	140

Programme: 0405000 Health Policy, Standards and Regulations

Outcome: Strengthened Health Policy, Standards and Regulations

Sub Programme: 0405040 Health Policy, Planning & Financing

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
1081110300 Transforming Health Systems for Universal Care Project	Health systems in counties	No. of counties supported to strengthen health systems	47	47

1081 Ministry of Health

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

1081119900 Primary Health Care in the Devolved Context	Counties supported to offer primary health services	No. of Counties supported to offer primary health services	47	47
1081120500 Construction of 50 New Level III Hospitals	Primary health care services	No. of new level III Hospitals constructed	0	9
1081120600 Infrastructure Support to Narok Hospital	Primary health care services	Infrastructure % completion level	0	100%

Sub Programme: 0405050 Health Standards and Regulations

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
1081000400 Physiotherapy Services	Physiotherapy service enhanced	No. of Guidelines developed	1	1
1081000900 National Quality Control Laboratories	Suspected MDR-TB patient screened	No. of suspected MDR-TB patient screened	8,000	8,000
1081001100 Nursing Services	Nursing services	ALOS in Health facilities	4	4
1081001300 Health Standards and Regulatory Services	Health Act 2017 implemented	Number of bills and regulations developed to operationalize the Health Act	3	3
	Implementation of ISO9001:2015 QMS assessed	Number of ISO –internal audits conducted	4	4
1081003800 Radiology Services	Health workers monitored for radiation exposure	Number of health workers monitored for radiation exposure	400	400

1081 Ministry of Health

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

1081005800 Pharmacy Services	Health Facilities with laboratory capacity to detect and report on Antimicrobial Resistance	Number of facilities reporting on Antimicrobial Resistance	17	17
1081008400 National Public Health Laboratory Services	Testing capacity of laboratory network for referral services	No. of national reference laboratories and county reference laboratories able to conduct testing of at least 5 priority diseases	23	23
1081017700 National Blood Transfusion	Safe blood and blood products availed	No. of blood units secured	750,000	750,000
1081017800 Kenya Board of Mental Health	Community Health Volunteers trained on Mental Health	Number of Community Health Volunteers trained on Mental Health	1,500	1,500
1081018800 Field Epidemiology (FELTP)	FELTP residents (MSc Applied Epidemiology) trained by GoK	Number of FELTP residents (MSc Applied Epidemiology) sponsored by the GoK	25	25

Sub Programme: 0405070 Social Protection In Health

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
1081018200 Universal Health Coverage Coordination & Management Unit	Population Coverage	Service Coverage Index	92	92

Vote 1081 Ministry of Health

PART F: Summary of Expenditure by Programmes, 2021/2022

Programme	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0401020 Non-communicable Disease Prevention & Control	476,912,624	534,454,746	57,542,122
0401030 Reproductive Maternal Neo-natal Child & Adolescent Health-RMNCAH	7,753,933,298	7,648,241,180	(105,692,118)
0401040 Radiation Safety and Nuclear Security	157,000,000	157,000,000	-
0401050 Communicable Disease Control	7,132,247,033	7,158,618,135	26,371,102
0401080 Disease Surveillance and Response	9,855,335,064	18,433,884,878	8,578,549,814
0401090 Environmental Health	143,591,354	127,584,794	(16,006,560)
0401000 Preventive, Promotive & Reproductive Health	25,519,019,373	34,059,783,733	8,540,764,360
0402010 National Referral Services	35,014,718,374	36,134,404,706	1,119,686,332
0402040 Forensic and Diagnostics	1,488,984,971	2,088,453,435	599,468,464
0402060 Health Infrastructure and Equipment	7,205,000,000	7,205,000,000	-
0402090 Health Products and Technologies	3,990,100,000	3,990,100,000	-
0402000 National Referral & Specialized Services	47,698,803,345	49,417,958,141	1,719,154,796
0403010 Capacity Building & Training (Pre Service & In Service)	7,460,300,000	7,760,300,000	300,000,000
0403020 Research & Innovations on Health	2,992,700,000	3,492,700,000	500,000,000
0403000 Health Research and Development	10,453,000,000	11,253,000,000	800,000,000
0404010 Health Policy, Planning & Financing	1,543,041,793	1,527,219,807	(15,821,986)
0404020 Health Standards, Quality Assurance & Standards	746,901,398	919,682,468	172,781,070
0404030 National Quality Control Laboratories	103,931,856	103,931,856	-

Vote 1081 Ministry of Health

PART F: Summary of Expenditure by Programmes, 2021/2022

Programme	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0404040 Human Resource Management and Development	4,604,349,277	5,362,022,067	757,672,790
0404000 General Administration, Planning & Support Services	6,998,224,324	7,912,856,198	914,631,874
0405040 Health Policy, Planning & Financing	16,320,495,214	18,485,595,714	2,165,100,500
0405050 Health Standards and Regulations	495,891,160	404,896,278	(90,994,882)
0405070 Social Protection In Health	13,604,831,214	12,707,554,219	(897,276,995)
0405000 Health Policy, Standards and Regulations	30,421,217,588	31,598,046,211	1,176,828,623
Total Expenditure for Vote 1081 Ministry of Health	121,090,264,630	134,241,644,283	13,151,379,653

Vote 1081 Ministry of Health

PART G: Summary of Expenditure by Economic Classification, 2021/2022

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	64,870,742,503	65,782,970,508	912,228,005
Compensation to Employees	12,966,277,370	13,742,577,370	776,300,000
Use of Goods and Services	1,900,349,755	1,846,237,137	(54,112,618)
Current Transfers to Govt. Agencies	49,762,500,000	49,966,500,000	204,000,000
Other Recurrent	241,615,378	227,656,001	(13,959,377)
Capital Expenditure	56,219,522,127	68,458,673,775	12,239,151,648
Acquisition of Non-Financial Assets	3,718,510,591	3,828,965,888	110,455,297
Capital Grants to Govt. Agencies	39,768,731,731	51,157,249,822	11,388,518,091
Other Development	12,732,279,805	13,472,458,065	740,178,260
Total Expenditure	121,090,264,630	134,241,644,283	13,151,379,653

Vote 1081 Ministry of Health

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2021/2022**

0401020 Non-communicable Disease Prevention & Control

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	126,912,624	126,546,112	(366,512)
Use of Goods and Services	6,912,624	6,546,112	(366,512)
Current Transfers to Govt. Agencies	120,000,000	120,000,000	-
Capital Expenditure	350,000,000	407,908,634	57,908,634
Acquisition of Non-Financial Assets	350,000,000	134,323,265	(215,676,735)
Capital Grants to Govt. Agencies	-	163,909,304	163,909,304
Other Development	-	109,676,065	109,676,065
Total Expenditure	476,912,624	534,454,746	57,542,122

0401030 Reproductive Maternal Neo-natal Child & Adolescent Health-RMNCAH

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	148,688,889	146,404,071	(2,284,818)
Use of Goods and Services	106,688,889	104,404,071	(2,284,818)
Current Transfers to Govt. Agencies	42,000,000	42,000,000	-
Capital Expenditure	7,605,244,409	7,501,837,109	(103,407,300)
Capital Grants to Govt. Agencies	3,842,244,409	3,738,837,109	(103,407,300)
Other Development	3,763,000,000	3,763,000,000	-
Total Expenditure	7,753,933,298	7,648,241,180	(105,692,118)

0401040 Radiation Safety and Nuclear Security

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	157,000,000	157,000,000	-
Current Transfers to Govt. Agencies	157,000,000	157,000,000	-

Vote 1081 Ministry of Health

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2021/2022

0401040 Radiation Safety and Nuclear Security

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Total Expenditure	157,000,000	157,000,000	-

0401050 Communicable Disease Control

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,457,422,512	1,453,793,614	(3,628,898)
Compensation to Employees	599,701,726	599,701,726	-
Use of Goods and Services	75,820,786	72,191,888	(3,628,898)
Current Transfers to Govt. Agencies	781,900,000	781,900,000	-
Capital Expenditure	5,674,824,521	5,704,824,521	30,000,000
Capital Grants to Govt. Agencies	5,674,824,521	5,704,824,521	30,000,000
Total Expenditure	7,132,247,033	7,158,618,135	26,371,102

0401080 Disease Surveillance and Response

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,067,121,480	1,067,121,480	-
Compensation to Employees	1,067,121,480	1,067,121,480	-
Capital Expenditure	8,788,213,584	17,366,763,398	8,578,549,814
Acquisition of Non-Financial Assets	574,867,968	40,000,000	(534,867,968)
Capital Grants to Govt. Agencies	7,518,865,811	17,326,763,398	9,807,897,587
Other Development	694,479,805	0	(694,479,805)
Total Expenditure	9,855,335,064	18,433,884,878	8,578,549,814

Vote 1081 Ministry of Health

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2021/2022**

0401090 Environmental Health

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	63,591,354	47,584,794	(16,006,560)
Use of Goods and Services	63,591,354	47,584,794	(16,006,560)
Capital Expenditure	80,000,000	80,000,000	-
Capital Grants to Govt. Agencies	80,000,000	80,000,000	-
Total Expenditure	143,591,354	127,584,794	(16,006,560)

0401000 Preventive, Promotive & Reproductive Health

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	3,020,736,859	2,998,450,071	(22,286,788)
Compensation to Employees	1,666,823,206	1,666,823,206	-
Use of Goods and Services	253,013,653	230,726,865	(22,286,788)
Current Transfers to Govt. Agencies	1,100,900,000	1,100,900,000	-
Capital Expenditure	22,498,282,514	31,061,333,662	8,563,051,148
Acquisition of Non-Financial Assets	924,867,968	174,323,265	(750,544,703)
Capital Grants to Govt. Agencies	17,115,934,741	27,014,334,332	9,898,399,591
Other Development	4,457,479,805	3,872,676,065	(584,803,740)
Total Expenditure	25,519,019,373	34,059,783,733	8,540,764,360

0402010 National Referral Services

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	32,437,575,751	33,046,262,083	608,686,332
Compensation to Employees	1,046,519,237	1,046,519,237	-
Use of Goods and Services	578,275,514	599,301,846	21,026,332

Vote 1081 Ministry of Health

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2021/2022

0402010 National Referral Services

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Transfers to Govt. Agencies	30,600,000,000	31,200,000,000	600,000,000
Other Recurrent	212,781,000	200,441,000	(12,340,000)
Capital Expenditure	2,577,142,623	3,088,142,623	511,000,000
Acquisition of Non-Financial Assets	1,467,542,623	1,728,542,623	261,000,000
Capital Grants to Govt. Agencies	1,109,600,000	1,359,600,000	250,000,000
Total Expenditure	35,014,718,374	36,134,404,706	1,119,686,332

0402040 Forensic and Diagnostics

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	108,984,971	108,453,435	(531,536)
Compensation to Employees	105,413,927	105,413,927	-
Use of Goods and Services	3,571,044	3,039,508	(531,536)
Capital Expenditure	1,380,000,000	1,980,000,000	600,000,000
Acquisition of Non-Financial Assets	730,000,000	830,000,000	100,000,000
Other Development	650,000,000	1,150,000,000	500,000,000
Total Expenditure	1,488,984,971	2,088,453,435	599,468,464

0402060 Health Infrastructure and Equipment

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Capital Expenditure	7,205,000,000	7,205,000,000	-
Other Development	7,205,000,000	7,205,000,000	-
Total Expenditure	7,205,000,000	7,205,000,000	-

Vote 1081 Ministry of Health

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2021/2022**

0402090 Health Products and Technologies

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	3,557,000,000	3,557,000,000	-
Current Transfers to Govt. Agencies	3,557,000,000	3,557,000,000	-
Capital Expenditure	433,100,000	433,100,000	-
Capital Grants to Govt. Agencies	433,100,000	433,100,000	-
Total Expenditure	3,990,100,000	3,990,100,000	-

0402000 National Referral & Specialized Services

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	36,103,560,722	36,711,715,518	608,154,796
Compensation to Employees	1,151,933,164	1,151,933,164	-
Use of Goods and Services	581,846,558	602,341,354	20,494,796
Current Transfers to Govt. Agencies	34,157,000,000	34,757,000,000	600,000,000
Other Recurrent	212,781,000	200,441,000	(12,340,000)
Capital Expenditure	11,595,242,623	12,706,242,623	1,111,000,000
Acquisition of Non-Financial Assets	2,197,542,623	2,558,542,623	361,000,000
Capital Grants to Govt. Agencies	1,542,700,000	1,792,700,000	250,000,000
Other Development	7,855,000,000	8,355,000,000	500,000,000
Total Expenditure	47,698,803,345	49,417,958,141	1,719,154,796

0403010 Capacity Building & Training (Pre Service & In Service)

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	6,879,000,000	7,179,000,000	300,000,000
Current Transfers to Govt. Agencies	6,879,000,000	7,179,000,000	300,000,000

Vote 1081 Ministry of Health

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2021/2022

0403010 Capacity Building & Training (Pre Service & In Service)

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Capital Expenditure	581,300,000	581,300,000	-
Capital Grants to Govt. Agencies	581,300,000	581,300,000	-
Total Expenditure	7,460,300,000	7,760,300,000	300,000,000

0403020 Research & Innovations on Health

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	2,786,500,000	2,886,500,000	100,000,000
Current Transfers to Govt. Agencies	2,786,500,000	2,886,500,000	100,000,000
Capital Expenditure	206,200,000	606,200,000	400,000,000
Acquisition of Non-Financial Assets	151,100,000	151,100,000	-
Capital Grants to Govt. Agencies	55,100,000	455,100,000	400,000,000
Total Expenditure	2,992,700,000	3,492,700,000	500,000,000

0403000 Health Research and Development

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	9,665,500,000	10,065,500,000	400,000,000
Current Transfers to Govt. Agencies	9,665,500,000	10,065,500,000	400,000,000
Capital Expenditure	787,500,000	1,187,500,000	400,000,000
Acquisition of Non-Financial Assets	151,100,000	151,100,000	-
Capital Grants to Govt. Agencies	636,400,000	1,036,400,000	400,000,000
Total Expenditure	10,453,000,000	11,253,000,000	800,000,000

Vote 1081 Ministry of Health

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2021/2022

0404010 Health Policy, Planning & Financing

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	483,041,793	467,219,807	(15,821,986)
Compensation to Employees	256,469,241	256,469,241	-
Use of Goods and Services	226,315,052	210,493,066	(15,821,986)
Other Recurrent	257,500	257,500	-
Capital Expenditure	1,060,000,000	1,060,000,000	-
Capital Grants to Govt. Agencies	1,060,000,000	1,060,000,000	-
Total Expenditure	1,543,041,793	1,527,219,807	(15,821,986)

0404020 Health Standards, Quality Assurance & Standards

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	746,901,398	919,682,468	172,781,070
Compensation to Employees	176,839,535	176,839,535	-
Use of Goods and Services	129,040,613	102,819,808	(26,220,805)
Current Transfers to Govt. Agencies	436,000,000	636,000,000	200,000,000
Other Recurrent	5,021,250	4,023,125	(998,125)
Total Expenditure	746,901,398	919,682,468	172,781,070

0404030 National Quality Control Laboratories

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	103,931,856	103,931,856	-
Compensation to Employees	103,931,856	103,931,856	-
Total Expenditure	103,931,856	103,931,856	-

Vote 1081 Ministry of Health

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2021/2022**

0404040 Human Resource Management and Development

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	4,604,349,277	5,362,022,067	757,672,790
Compensation to Employees	4,068,895,289	4,845,195,289	776,300,000
Use of Goods and Services	534,211,485	516,205,527	(18,005,958)
Other Recurrent	1,242,503	621,251	(621,252)
Total Expenditure	4,604,349,277	5,362,022,067	757,672,790

0404000 General Administration, Planning & Support Services

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	5,938,224,324	6,852,856,198	914,631,874
Compensation to Employees	4,606,135,921	5,382,435,921	776,300,000
Use of Goods and Services	889,567,150	829,518,401	(60,048,749)
Current Transfers to Govt. Agencies	436,000,000	636,000,000	200,000,000
Other Recurrent	6,521,253	4,901,876	(1,619,377)
Capital Expenditure	1,060,000,000	1,060,000,000	-
Capital Grants to Govt. Agencies	1,060,000,000	1,060,000,000	-
Total Expenditure	6,998,224,324	7,912,856,198	914,631,874

0405040 Health Policy, Planning & Financing

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	41,998,224	41,998,224	-
Current Transfers to Govt. Agencies	41,998,224	41,998,224	-
Capital Expenditure	16,278,496,990	18,443,597,490	2,165,100,500
Acquisition of Non-Financial Assets	45,000,000	545,000,000	500,000,000

Vote 1081 Ministry of Health

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2021/2022

0405040 Health Policy, Planning & Financing

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Capital Grants to Govt. Agencies	16,013,696,990	16,853,815,490	840,118,500
Other Development	219,800,000	1,044,782,000	824,982,000
Total Expenditure	16,320,495,214	18,485,595,714	2,165,100,500

0405050 Health Standards and Regulations

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	495,891,160	404,896,278	(90,994,882)
Compensation to Employees	266,012,071	266,012,071	-
Use of Goods and Services	107,565,964	116,571,082	9,005,118
Current Transfers to Govt. Agencies	100,000,000	0	(100,000,000)
Other Recurrent	22,313,125	22,313,125	-
Total Expenditure	495,891,160	404,896,278	(90,994,882)

0405070 Social Protection In Health

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	9,604,831,214	8,707,554,219	(897,276,995)
Compensation to Employees	5,275,373,008	5,275,373,008	-
Use of Goods and Services	68,356,430	67,079,435	(1,276,995)
Current Transfers to Govt. Agencies	4,261,101,776	3,365,101,776	(896,000,000)
Capital Expenditure	4,000,000,000	4,000,000,000	-
Acquisition of Non-Financial Assets	400,000,000	400,000,000	-
Capital Grants to Govt. Agencies	3,400,000,000	3,400,000,000	-
Other Development	200,000,000	200,000,000	-

Vote 1081 Ministry of Health

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2021/2022**

0405070 Social Protection In Health

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Total Expenditure	13,604,831,214	12,707,554,219	(897,276,995)

0405000 Health Policy, Standards and Regulations

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	10,142,720,598	9,154,448,721	(988,271,877)
Compensation to Employees	5,541,385,079	5,541,385,079	-
Use of Goods and Services	175,922,394	183,650,517	7,728,123
Current Transfers to Govt. Agencies	4,403,100,000	3,407,100,000	(996,000,000)
Other Recurrent	22,313,125	22,313,125	-
Capital Expenditure	20,278,496,990	22,443,597,490	2,165,100,500
Acquisition of Non-Financial Assets	445,000,000	945,000,000	500,000,000
Capital Grants to Govt. Agencies	19,413,696,990	20,253,815,490	840,118,500
Other Development	419,800,000	1,244,782,000	824,982,000
Total Expenditure	30,421,217,588	31,598,046,211	1,176,828,623

1091 State Department for Infrastructure

PART A. Vision

A global leader in 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 gross Approved Estimates for the State Department for Infrastructure under Financial Year 2021/22 amounts to Ksh.195.2 billion. This comprises of Ksh.138.0 billion and Ksh.57.2 billion for Capital and Current expenditures respectively.

The Estimates have been revised to Ksh.203.9 billion under FY 2021/22 Supplementary Estimates No.1. This consists of Ksh.129.4 billion and Ksh.74.5 billion for Capital and Current Expenditures respectively. This reflects a net increase of Ksh.8.7 billion mainly on account of an increase of Ksh.17.4 billion Road Maintenance Levy Fund under Current expenditure. The other changes are mainly on account of rationalization on Capital expenditure and additional funds for the dualling of Nairobi Eastern Bypass, Garissa - Isiolo road, construction of Makupa Causeway Bridge, upgrading of Lamu-Ijara-Garissa Road and dualling of Nairobi- Nakuru Mau Summit road among others.

The Targets have been revised accordingly as reflected in part E.

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 Infrastructure

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

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 2021/2022	Revised 2021/2022 Targets
1091100300 Nuno-Modogashi Road	Nuno-Modogashi Road	No. of Km constructed	1	-
1091100400 Mombasa Port Area Roads Development project	Mombasa Port Area Roads	No. of Km constructed	-	1
1091101000 Northern Corridor Transport Improvement Project	Northern Corridor Roads	No. of Km constructed	1	0.5
1091101100 East African Trade and Transport Facilitation Project (KRA)	East African Trade and Transport facilitation roads	No. of Km constructed	3	2
1091101200 Kenya Transport Sector Support Programme	Kenya Transport Sector Support roads	No. of Km constructed	10	11
1091101300 National Urban Transport Improvement Project (NUTRIP)	National Urban Roads	No. of Km constructed	8	9
1091101400 South Sudan Eastern Africa Transport, Trade & Development Facilitation	South Sudan Eastern Africa Transport, Trade & Development facilitation roads	No. of Km constructed	30	32

1091 State Department for Infrastructure

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

1091101700 Transport Infrastructure for Regional Integration (Merille River-Mars	Merille Marsabit Road	No of Km Constructed	5	5
1091102600 Mombasa Mariakani Highway Project	Mombasa Mariakani Highway	No. of Km constructed	10	5
1091110700 Oljororok - Ndundori Road	Oljororok - Ndundori Road	No. of Km constructed	1	-
1091111100 Rumuruti - Mararal Road (phase I)	Rumuruti - Mararal Road	No. of Km constructed	2	1
1091111800 Rangala-Siaya-Bondo Road	Rangala-Siaya-Bondo Road	No. of Km constructed	-	0.5
1091112400 Kehancha-Suna - Masara Road	Kehancha-Suna - Masara Road	No. of Km constructed	1	0.5
1091112500 Chebilat - Ikonge - Chabera Road	Chebilat - Ikonge - Chabera Road	No. of Km constructed	2	5
1091112600 Kitui Turn Off-Mwingi- Garissa Road	Kitui Turn Off- Mwingi- Garissa Road	No. of Km constructed	1	0.5
1091112900 Kisian -Busia Road - Design	Kisian -Busia Road - Design	No of Km constructed	1	0.5
1091114000 Narok - Sekenani Road (C12) - Design	Narok - Sekenani Road	No of Km Constructed	1	0.5

1091 State Department for Infrastructure

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

1091114100 Installation of Automatic Traffic Counters & Highway Traffic Database	Automatic traffic counters and highway traffic database	% installation	30	20
1091114300 Maralal - North Horr Road (C77) - Design	Maralal- North Horr road (C77) designs	% design completion	100	70
1091114500 Kibwezi - Mutomo - Kitui Road (B7)	Kibwezi - Mutomo - Kitui Road (B7)	No. of km constructed	10	10
1091114700 Thika - Magumu Road	Thika - Magumu Road	No. of km constructed	2	2
1091114800 Lomut - Lokori Road - Design	Lomut - Lokori Road - Design	No of Km constructed	1	1
1091114900 Jn A1 (Makutano) - Todonyang Road (C47) - Design	Jn A1 (Makutano) - Todonyang Road	No of Km constructed	1	1
1091115400 Isebania - Mukuyu - Kisii - Ahero Road (A1) Lot 1 & 2	Isebania - Mukuyu - Kisii - Ahero Road	No. of km constructed	9	8
1091116000 Kitale -Endebes - Suam Road	Kitale -Endebes - Suam Road	No. of km constructed	12	8
1091116100 Eldoret Town Bypass Road	Eldoret Town Bypass Road	No. of km constructed	9	8
1091116600 Nairobi - Thika Highway Improvement Project Lot 1 & 2	Nairobi - Thika Highway Lot 1 & 2	No. of km improved	1	1

1091 State Department for Infrastructure

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

1091116700 Nairobi - Thika Highway Improvement Project Lot 3	Nairobi - Thika Highway Lot 3	No. of km improved	2	2
1091116900 Development Projects M& E, Quality Assurance & Audits	Quality assurance audits	No. of audit reports	35	30
1091117000 Chagamwe roundabout - Moi Int'l Airport Access Road & Port Reitz Rd	Chagamwe roundabout - Moi Int'l Airport Access Road & Port Reitz Rd	No. of km constructed	2	1.5
1091117200 Weiwei Bridge	Weiwei Bridge	%completion	40	35
1091117400 Marigat Bridge	Marigat Bridge	%completion	40	35
1091117500 Endau Bridge	Endau Bridge	%completion	40	30
1091117800 Road Reserves Mapping, protection & Network Management	Mapping reports	No. of mapping reports	10	5
1091118100 Dualling of Nairobi - Nakuru Road (Land Acquisition)	Dualling of Nairobi - Nakuru Road	%acquisition of land	60	80
1091118200 Dualling of Nakuru - Mau Summit Road (Land Acquisition)	Dualling of Nakuru - Mau Summit Road	%acquisition of wayleave	60	80
1091119200 Garsen - Witu - Lamu Road(C112)	Garsen - Witu - Lamu Road(C112)	No. of Km constructed	7	6

1091 State Department for Infrastructure

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

1091119600 Emali - Ukia Road	Emali - Ukia Road	No of Km Constructed	1	0.5
1091119900 Bomas - Ongata Rongai - Kiserian Road Dualling - Design	Bomas - Ongata Rongai - Kiserian Road Dualling - Design	No of Km constructed	1	0.5
1091120000 Changamwe-Magongo - Kwa Jomvu (A109L) Road dualling	Changamwe-Magongo - Kwa Jomvu (A109L) Road	No. of Km constructed	2	1
1091120100 Lomut Bridge	Lomut Bridge	% Completion	30	20
1091120900 Garissa Municipality Roads	Garissa Municipality Roads	No. of Km constructed	1.5	2
1091121900 Waiyaki Way - Redhill Link Road	Waiyaki Way -Redhill Link Road	No. of Km constructed	1	1
1091122600 Second Nyali Bridge - Mombasa	Second Nyali Bridge	%completion	5	1
1091123100 Githurai Kimbo Phase II	Githurai Kimbo Phase II road	No. of Km constructed	2	2.5
1091123200 Eu Missing Links (Eu Funded 67% & 33% GOK)	Eu Missing Links (Eu Funded 67% & 33% GOK)	No. of Km constructed	1	1
1091123300 Nairobi Outering Roads	Nairobi Outering Roads	No. of Km constructed	1	1

1091 State Department for Infrastructure

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

1091123400 Meru Bypass Project	Meru Bypass Road	No. of Km constructed	1	1
1091124800 Dualling of Nairobi Eastern Bypass Project	Eastern and Northern Bypass, Nairobi	No. of Km constructed	3	5
1091124900 Ngong Road - Naivasha Road - A104 (dualling)- Design	Ngong Road -Naivasha Road - A104 (dualling)- Design	No. of Km constructed	1	2
1091125100 Dualing of Ngong Road Phase II (Adams Arcade - Ngong Town- Kiserian,	Ngong Road Phase II	No. of Km constructed	2	4
1091125300 Feasibility Studies For Upgrading Of All County Headquarter Roads	Feasibility study reports	No. of feasibility study reports	10	5
1091125700 Rehabilitation/ Dualling Of Argwings Kodhek Road	Argwings Kodhek Road	No. of Km constructed	1	0.5
1091125800 Thika Bypass	Thika Bypass road	No. of Km constructed	2	5
1091125900 Eastlands Roads Phase II	Eastlands Roads Phase II	No. of Km constructed	2	1
1091126100 Nairobi Viaduct Project (Hailesellassie - Enterprise Road)	Nairobi Viaduct	% completion	5	2
1091126200 Nairobi Eastern Interchanges (Landhies - Jogoo Road Corridor)	Nairobi Eastern Interchanges (Landhies - Jogoo Road	No. of Km constructed	1	0.5

1091 State Department for Infrastructure

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

1091126300 Roads10,000 Programme Phase II (LOW VOLUME SEAL ROADS - LVSRS)	Roads10,000 Programme Phase II (LOW VOLUME SEAL ROADS -LVSRS)	No. of Km constructed	13	13
1091128000 Annuity Low Volume Seal Roads	Annuity Low Volume Seal Roads	No. of Km constructed	30	30
1091131400 Isinya - Konza	Isinya - Konza road	No. of Km constructed	2	1
1091133700 Low Volume Sealed Roads (Lvsr); Phase 1 - Batch 1A	Low Volume Sealed Roads (Lvsr); Phase 1 - Batch 1A	No. of Km constructed	122	120
1091133800 Low Volume Seals Phase 1 Batch 2	Low Volume Seals Phase 1 Batch 2	No. of Km constructed	62	60
1091133900 Low Volume Seals Phase 1 Batch 2	Low Volume Seals Phase 1 Batch 2	No. of Km constructed	82	80
1091134400 Malaba - Busia	Malaba - Busia road	No. of Km constructed	1	0.5
1091134500 Nyaru - Iten	Nyaru - Iten road	No. of Km constructed	2	4
1091135200 Industrial Area Roads	Industrial Area Roads	No. of Km constructed	1	1
1091135400 Low Volume Seal Roads	Low Volume Seal Roads	No. of Km constructed	94	94

1091 State Department for Infrastructure

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

1091136000 Upgrading of Roads in all County Headquarters	Roads in all County Headquarters	No. of Km constructed	5	3
1091136500 Improvement of Umoja Innercore Roads Phase II	Umoja Innercore Roads Phase II	No. of Km constructed	1	1
1091137000 Dualling of Eldoret Town	Dualling of Eldoret Town road	No. of Km constructed	1	0.5
1091139300 Murang'a-Sagana-Marua	Murang'a-Sagana-Marua Road	No. of Km constructed	10	5
1091139400 Construction of Kahawa Sukari Eastern Access Roads	Kahawa Sukari Eastern Access Roads	No. of Km constructed	1	1
1091139500 Kangundo Road - Greater Eastern Bypass Link Road - Phase 1	Kangundo Road - Greater Eastern Bypass Link Road - Phase 1	No. of Km constructed	2	2
1091139800 SPOT IMPROVEMENT III	Road Rehabilitated	No. of Km improved	140	141
1091140100 MPARD Package 2 - Mwache – Tsunza – Mteza	MPARD Package 2 - Mwache – Tsunza – Mteza	No. of Km constructed	15	16
1091140200 Mpard Package 3 - Mteza – Kibundani Section	Mpard Package 3 - Mteza – Kibundani Section	No. of Km constructed	2	2.5
1091140300 Ugunja-Ukwala-Ruambwa (C92)	Ugunja-Ukwala-Ruambwa Road	No. of Km constructed	1	0.5

1091 State Department for Infrastructure

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

1091140400 Mau Narok - Kisiriri (B18)	Mau Narok - Kisiriri Road	No. of Km constructed	2	2
1091140500 Ruiru – Githunguri - Uplands (C560)	Ruiru – Githunguri - Uplands Road	No. of Km constructed	2	2
1091140600 Posta (Naibor) – Kisima - Maralal	Posta (Naibor) – Kisima - Maralal Road	No. of Km constructed	2	3
1091140800 Ejinja - Bumala	Ejinja - Bumala road	No. of Km constructed	1	0.5
1091141900 Kitale-Morpus (KFW)	Kitale-Morpus Road	No. of Km constructed	12	5
1091142300 EXIM: Nairobi Western Bypass	EXIM: Nairobi Western Bypass	No. of Km constructed	9	12
1091142400 Mombasa Gate Bridge (Likoni Bridge)	Mombasa Gate bridge	%completion	10	2
1091142500 Dualling Meru Town Roads - (B66/A9)	Dualling Meru Town Roads	No. of Km constructed	1	2
1091143100 SPOT IMPROVEMENT V	Road Rehabilitated	No. of Km improved	13	15
1091143700 Link Road Northern/Southern Bypass (Spring Valley) Land Acquisition	Link Road Northern/Southern Bypass	% of acquisition	50	100

1091 State Department for Infrastructure

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

1091143800 CONSTRUCTION OF VALLEY/NGONG/ NYERERE Rds INTERCHANGE & U-HILL/ H-SEL	Valley/Ngong/ Nyerere Rds Interchange & U-Hill/ H-Sel	No. of Km constructed	2	3
1091144000 KISII BY-PASS PHASE II	Kisii By-Pass Phase II	No. of Km constructed	1	1.5
1091144100 KAJIADO ACCESS ROADS	Kajiado Access Roads	No. of Km constructed	1	1.5
1091144200 SYOKIMAU - KATANI ROAD PHASE III	Syokimau - Katani Road Phase III	No. of Km constructed	1	1
1091144600 GAKOGURE - OWERE -RUNYENJES	Gakogure -Owere -Runyenjes Road	No. of Km constructed	0.5	0.5
1091145900 Lamu Port Access Road	Lamu Port Access Road	No. of Km constructed	2	1.5
1091146200 Low Volume Seal Roads	Low Volume Seal Roads	No. of Km constructed	90	90
1091147100 Ngong Road Phase II (Jica)	Ngong Road Phase II	No. of Km constructed	1	3
1091147200 Githurai Kimbo Phase III	Githurai Kimbo Phase III Road	No. of Km constructed	4	5
1091147900 Ogembo Town Roads	Ogembo Town Roads	No. of Km constructed	1	2

1091 State Department for Infrastructure

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

1091148100 Construction of Footbridge - Langata	Langata footbridge	%completion	40	50
1091148500 Spot Improvement XI	Road Rehabilitated	No. of km rehabilitated	252	242
1091148800 Gilgil - Nyahururu	Gilgil - Nyahururu road	No. of Km constructed	1	0.5
1091149800 Mombasa - Mtwapa	Mombasa - Mtwapa road	No. of Km constructed	3	1
1091150200 Barpello - Tot - Sigor - Marich Pass	Barpello - Tot - Sigor - Marich Pass	No. of Km constructed	3	2.5
1091150300 Eldoret Eastern Bypass	Eldoret Eastern Bypass	No. of Km constructed	0.5	0.5
1091150400 Kericho Northern Bypass	Kericho Northern Bypass	No. of Km constructed	0.5	0.5
1091150800 Construction of Bomet Town Roads	Bomet Town Roads	No. of Km constructed	1	0.5
1091150900 Construction of Machakos County Headquarter Roads	Machakos County Headquarter Roads	No. of Km constructed	1	0.5
1091151000 Construction of Kitui County Headquarter Roads	Kitui County Headquarter Roads	No. of Km constructed	1	0.5

1091 State Department for Infrastructure

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

1091151400 Construction of Kitale By-Pass	Kitale By-Pass	No. of Km constructed	1	0.5
1091151500 Kapsabet Town Roads (KCC- Law Courts - Tilolwa - AFC - Starburg Roads	Kapsabet Town Roads	No. of Km constructed	1	0.5
1091151700 Mlolongo - Athi river - Joska	Mlolongo - Athi river - Joska	No. of Km constructed	3	2
1091152000 Njabini - Kinyona	Njabini - Kinyona road	No. of Km constructed	4	3
1091152100 Upgrading of Inner Core Estate Access Roads	Inner Core Estate Access Roads	No. of Km constructed	2	2
1091152200 Rehabilitation of Access Roads to Big 4 Projects	Rehabilitation of Access Roads	No. of Km constructed	20	10
1091152300 Nairobi Expressway	Nairobi Expressway	% acquisition of land	60	65
1091152600 Kirinyaga Town Roads	Kirinyaga Town Roads	No. of Km constructed	2	5
1091152800 Low Volume Seals LVSR	Low Volume Seals Roads	No. of Km constructed	47	47
1091152900 Marsabit - Shegel (B7)	Marsabit - Shegel road	No. of Km constructed	3	3

1091 State Department for Infrastructure

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

1091153000 Spot Improvement XIV	Road Rehabilitated	No. of km rehabilitated	17	17
1091153200 Spot Improvement XV	Road Rehabilitated	No. of km rehabilitated	11	8
1091153300 Construction of Meru Link Roads	Meru Link Roads	No. of Km constructed	2	10
1091153900 GwA Kungu-Junct 463-Mutara-Nyanyuki(B22)	GwA Kungu-Junct Road	No. of Km constructed	2	1
1091154600 Construction of Makupa Causeway	Makupa Causeway	% completion	30	60
1091155700 Mombasa Special Economic Zone Development Project(SEZ)	Mombasa Special Economic Zone	No. of Km constructed	1	0.5
1091156500 Dualling Thika - Kenol - Marua Lot 1 (Kenol-Sagana Section)	Dualling Thika - Kenol - Marua Lot 1	No. of Km constructed	10	11
1091156600 Dualling Thika - Kenol - Marua Lot 2 (Sagana - Marua Section Section)	Dualling Thika - Kenol - Marua Lot 2 Road	No. of Km constructed	7	8
1091156700 Construction of Mau Mau Road Lot 1A (Kiambu)	Construction of Mau Mau Road Lot 1A Road	No. of Km constructed	2	2.5
1091156800 Construction of Mau Mau Road Lot 1B (Kiambu)	Mau Mau Road Lot 1B Road	No. of Km constructed	2	2.5

1091 State Department for Infrastructure

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

1091156900 Construction of Mau Mau Road Lot 2 (Muranga)	Mau Mau Road Lot 2	No. of Km constructed	3	3
1091157000 Construction of Mau Mau Road Lot 3 (Nyeri)	Mau Mau Road Lot 3	No. of Km constructed	2	2
1091157100 Floating Bridge Across Likoni Channel	Likoni Channel Floating Bridge	%completion	20	30
1091157200 Njoro Township Roads	Njoro Township Roads	No. of Km constructed	0.5	0.5
1091157300 Ngong, Rongai, Kitengela/Athi River Town Roads	Ngong, Rongai, Kitengela/Athi River Town Roads	No. of Km constructed	0.5	0.5
1091157400 Nakuru North. Bypass Nyahururu B5 - Kabarak (B4) - A104 - Njoro (C56)	Nakuru North. Bypass Nyahururu	No. of Km constructed	0.5	0.5
1091157500 Kericho Town (CBD, KIE,Indus. Area Zones, Bypass to Nyakacho Rd, KHBC	Kericho Town (CBD, KIE,Indus. Area Zones, Bypass to Nyakacho Rd	No. of Km constructed	0.5	0.5
1091157600 Construction of Rabuor -Chiga - Kondele - Mamboleo Road (KSM Bypass)	Construction of Rabuor -Chiga - Kondele - Mamboleo Road	No. of Km constructed	0.5	1
1091157700 Sofia-Water Intake Lala Riosiri-Moi University (Rongo Campus)	Sofia-Water Intake Lala Riosiri-Moi University road	No. of Km constructed	0.5	0.5
1091157800 Kisumu Township Roads	Kisumu Township Roads	No. of Km constructed	2	1

1091 State Department for Infrastructure

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

1091158200 Const. of Footbridges & NMT Shimanzi Rd Railway Crossings - MBA	Const. of Footbridges & NMT Shimanzi Rd Railway Crossings	% completion	10	12
1091158300 Construction of Kiungani Estate Roads (Syokimau)/Parliament	Construction of Kiungani Estate Roads	No. of Km constructed	1	0.5
1091158400 Construction of Kabarnet Town Roads	Kabarnet Town Roads	No. of Km constructed	1	0.5
1091158500 Construction of RVIST and Malewa Roads in Nakuru	RVIST and Malewa Roads	No. of Km constructed	1	0.5
1091158600 Construction of Youth Farmers Tenwek Road - Bomet	Youth Farmers Tenwek Road	No. of Km constructed	1	0.5
1091158700 Construction of Kianda - Olkalou Road	Kianda - Olkalou Road	No. of Km constructed	1	0.5
1091158800 Construction of Acacia Road- Kitengela Bypass - Phase 1	Acacia Road- Kitengela Bypass - Phase 1	No. of Km constructed	1	0.5
1091158900 Improvement of Geometry & Traffic Circulation, Uhuru Gardens, NRB	Improvement of Geometry & Traffic Circulation, Uhuru Gardens, NRB	No. of Km constructed	0.5	0.5
1091159000 Const. of Elgeyo Mariakani, Silas - Kahoya- Tairi Mbili Loop Rds	Elgeyo Mariakani, Silas - Kahoya- Tairi Mbili Loop Rds	No. of Km constructed	0.5	0.5
1091159100 Upgrade of Lamu-Ijara-Garissa Road (A10) to All Weather Standard	Upgrade of Lamu-Ijara-Garissa Road	No. of Km constructed	11	45

1091 State Department for Infrastructure

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

1091159400 Kigumo Town Roads	Kigumo Town Roads	No. of Km constructed	1	0.5
1091159500 Informal Settlements Road Programme	Informal Settlements Road	No. of Km constructed	2	30
1091159600 Horn of Africa Gateway Development Project	Horn of Africa Gateway	No. of Km constructed	98	40
1091160900 Wikililye-Kathukini-Kwa Muli-Nzukini-mbumbuni	Wikililye-Kathukini-Kwa Muli-Nzukini-mbumbuni	No. of Km constructed	1	1
1091161000 C509 Kiandongoro Forest Gate-Mutubio Forest Gate	Kiandongoro Forest Gate	No. of Km constructed	1	0.5
1091161100 Bomas-Ongata Rongai-Kona Baridi	Bomas-Ongata Rongai-Kona Baridi	No. of Km constructed	1	0.5
1091161200 Abardare Forest-Njoguini-kingongo-Kiganjo(B111)	Abardare Forest-Njoguini-kingongo	No. of Km constructed	1	0.5
1091161300 Dualling of Ngong Phase IV-Karen Junction-Ngong Town	Ngong Phase IV-Karen Junction	No. of Km constructed	1	4
1091161400 Dualling of Limuru Road Phase 1	Limuru Road Phase 1	No. of Km constructed	0.5	0.5
1091161500 Nairobi ITS Establishment & Junctions Improvement Project II	Nairobi Intelligent Traffic System	% completion	10	5

1091 State Department for Infrastructure

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

1091161600 Establishment of Bus Rapid Transit Line 5 Project-Nairobi	BRT Line 5	% completion	10	5
1091162600 Nairobi ITS Establishment & Junctions Improvement Project 1	Nairobi ITS Establishment and Junctions Improvement	% completion	-	5
1091162700 Annuity Programme Lot 15: Central and Eastern Region Projects	Lot 15 Annuity Programme	% Acquisition	-	2
1091162800 Annuity Programme Lot 18: Western Region Projects	Lot 18 Annuity Programme	% Acquisition	-	2
1091163700 Construction of Garissa-Isiolo(A10) Road to Gravel Standards	Garissa-Isiolo Road	No of Km Constructed	-	50
1091163800 Kisumu-Miwani-Chemilil-Muhoroni Road	Kisumu-Miwani-Chemilil-Muhoroni Road	No of Km Constructed	5	10
1091163900 Ewaso Ngiro-Entasereka(B9)	Ewaso-Ngiro-Entasereka Road	No of Km Constructed	-	2
1091164000 Shegel - Maikona and Maikona Spur Roads and Town Roads	Shegel-Maikona Road	No of Km Constructed	-	10
1091164300 Rehabilitation of Moyale Biashara Street	Moyale Biashara Street	No of Km rehabilitated	-	10
1091164400 Gravelling of Osmole-Godhe-Guyotimo Road	Osmole-Godhe-Guyotimo Road	No of Km Constructed	-	22

1091 State Department for Infrastructure

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

1091164700 Goromudha (Moyale Boys Junction - Moyale Water Office) Road	Goromudha (Moyale Boys Junction-Moyale Water Office Road	No of Km Constructed	-	10
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Sub Programme: 0202020 Rehabilitation of Roads

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
1091102900 Naro Moru - Munyu - Karisheni	Naro Moru - Munyu - Karisheni Road	No. of Km rehabilitated	1	0.5
1091103300 Kasoiyo Saos Society (D350)	Kasoiyo Saos Society	No. of Km rehabilitated	1	1.5
1091103400 Sigalagala -Musoli-Sabatia- Butere Road	Sigalagala -Musoli-Sabatia- Butere Road	No. of Km rehabilitated	1	0.5
1091103500 Kimilili - Misikhu Road	Kimilili - Misikhu Road	No. of Km rehabilitated	1	0.5
1091103600 Tirap - Embobut - Chesogon	Tirap - Embobut - Chesogon	No. of Km rehabilitated	1	0.5
1091104700 Muranga - Gitugi	Muranga - Gitugi Road	No. of Km rehabilitated	2	0.5
1091104800 Mairi - Makomboki	Mairi - Makomboki Road	No. of Km rehabilitated	1	0.5

1091 State Department for Infrastructure

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

1091105400 Mweiga-Brookside-Kimathi University (D449/D450A)	Mweiga-Brookside-Kimathi University road	No. of Km rehabilitated	2	1
1091105700 A2 Mathaithi - C70 Munaini	Mathaithi - C70 Munaini road	No. of Km rehabilitated	2.5	1.5
1091105800 Keroka-Kebirigo (D224)	Keroka-Kebirigo road	No. of Km rehabilitated	1	0.5
1091106100 Limo Hospital-Illula-Elgeyo Border-Kapkoi (D296)	Limo Hospital-Illula-Elgeyo Border-Kapkoi road	No. of Km rehabilitated	1	1.5
1091106700 Gatura - Ngere - Karangi	Gatura - Ngere - Karangi road	No. of Km rehabilitated	2	3
1091107000 Baricho Bridge	Baricho bridge	%completion	60	50
1091107400 Molo - Olenguruone	Molo - Olenguruone road	No. of Km rehabilitated	1	0.5
1091107500 Sabasaba - Kandani - Gakuyu - Kandiri - Road E1578	Sabasaba - Kandani - Gakuyu - Kandiri road	No. of Km constructed	1	1.5
1091109200 Ruaka-Banana-Limuru & Thogoto-Gikambura-Mutarakwa Phase III RWC 126	Ruaka-Banana-Limuru & Thogoto-Gikambura-Mutarakwa Phase III	No.of Km rehabilitated	2.5	1.5
1091109300 Ololunga - Mukenyo - RWC 127	Ololunga - Mukenyo road	No.of Km rehabilitated	1.5	1

1091 State Department for Infrastructure

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

1091109500 Mauche - Bombo - Olenguruone-Kiptagich-Silibwet(D319)-RWC 136	Mauche - Bombo - Olenguruone-Kiptagich-Silibwe road	No of Km rehabilitated	2	1.5
1091115400 Isebania - Mukuyu - Kisii - Ahero Road (A1) Lot 1 & 2	Isebania-Mukuyu-Kisii-Ahero road	No. of Km constructed	-	20
1091126300 Roads10,000 Programme Phase II (LOW VOLUME SEAL ROADS - LVSRS)	Low Volume Seal Roads	No.of Km rehabilitated	13	13
1091128100 Gilgil - Machinery	Gilgil - Machinery road	No.of Km rehabilitated	8	5
1091128600 Riosiri - Ensoko - Nyabigena - Ogembo	Riosiri - Ensoko - Nyabigena - Ogembo road	No.of Km rehabilitated	2	1.5
1091129600 Othaya - Karima - Kiandu	thaya - Karima - Kiandu road	No.of Km rehabilitated	4	3.5
1091130800 Murang'a - Kiriani	Murang'a - Kiriani road	No.of Km rehabilitated	3	3
1091132001 Roads 2000	Roads rehabilitated	No.of Km rehabilitated	340	335
1091132200 Malindi -Sagale	Malindi -Sagale	No.of Km rehabilitated	1	0.5
1091132400 Kamagambo-Nyasembe-Mogonga Phase II	Kamagambo-Nyasembe-Mogonga Phase II	No.of Km rehabilitated	1	1.5

1091 State Department for Infrastructure

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

1091133700 Low Volume Sealed Roads (Lvsvr); Phase 1 - Batch 1A	Low Volume Seal Roads	No.of Km rehabilitated	122	120
1091133800 Low Volume Seals Phase 1 Batch 2	Low Volume Seal Roads Phase 1 Batch 2	No.of Km constructed	62	62
1091133900 Low Volume Seals Phase 1 Batch 2	Low Volume Seal Roads Phase 1 Batch 2	No.of Km rehabilitated	82	82
1091134100 Low Volume Seal Roads Batch 1	Low Volume Seal Roads Batch 1	No.of Km rehabilitated	33	32
1091135400 Low Volume Seal Roads	Low Volume Seal Roads	No.of Km rehabilitated	94	94
1091135600 Backlog Maintenance Interventions - Cont	Backlog maintenance	No. of Km maintained	63	65
1091135900 Spot Improvement Interventions	Road rehabilitated	No of Km rehabilitated	62	62
1091137100 Spot Improvement Works	Road rehabilitated	No of Km rehabilitated	132	130
1091137200 Spot Improvement Works	Road rehabilitated	No of Km rehabilitated	25	30
1091137400 Spot Improvement	Road rehabilitated	No of Km rehabilitated	13	10

1091 State Department for Infrastructure

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

1091138400 Kibunja - Molo	Road rehabilitated	No.of Km rehabilitated	5	3
1091139100 Maintenance of Crucial Road Links II	Road rehabilitated	No.of Km maintained	8	10
1091139700 Spot Improvement II	Road rehabilitated	No. of Km rehabilitated	70	60
1091139800 SPOT IMPROVEMENT III	Road rehabilitated	No. of Km rehabilitated	140	130
1091143000 SPOT IMPROVEMENT IV	Kadel - Homa Hills - Kanyadhiang/Eldoret- Kitale	No. of Km rehabilitated	13	10
1091143400 African Community Access Programme	African Community access road	No. of Km rehabilitated	1	0.5
1091145800 Critical Emergency Intervention Roads	Km of road constructed	No. of Km constructed	50	45
1091146200 Low Volume Seal Roads	Low Volume Seal Roads	No.of Km rehabilitated	90	90
1091146300 Spot Improvement VI	Road rehabilitated	No.of Km rehabilitated	36	40
1091146500 Spot Improvement VIII	Road rehabilitated	No.of Km rehabilitated	33	30

1091 State Department for Infrastructure

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

1091148300 Spot Improvement IX	Road rehabilitated	No.of Km rehabilitated	76	70
1091148500 Spot Improvement XI	Road rehabilitated	No.of Km rehabilitated	252	252
1091152200 Rehabilitation of Access Roads to Big 4 Projects	Access roads rehabilitated	No.of Km rehabilitated	10	8
1091152400 Spot Improvement XII	Road rehabilitated	No.of Km rehabilitated	75	70
1091152700 Spot Improvement XIII	Road rehabilitated	No.of Km rehabilitated	32	35
1091152800 Low Volume Seals LVSR	Low Volume Seal Roads (LVSR)	No.of Km improved	10	10
1091153000 Spot Improvement XIV	Road rehabilitated	No.of Km rehabilitated	85	80
1091153200 Spot Improvement XV	Road rehabilitated	No.of Km rehabilitated	105	100
1091156100 Spot Improvement XVI	Road rehabilitated	No.of Km rehabilitated	37	30
1091159200 Spot Improvement XX	Road rehabilitated	No.of Km rehabilitated	95	87

1091 State Department for Infrastructure

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

1091161900 Spot Improvement XXIII	Road rehabilitated	No.of Km rehabilitated	607	607
1091162000 Spot Improvement XXIV	Road rehabilitated	No.of Km rehabilitated	570	500
1091162100 Spot Improvement XXV	Road rehabilitated	No.of Km rehabilitated	488	450
1091162200 Spot Improvement XXVI	Road rehabilitated	No.of Km rehabilitated	291	250
1091162400 Spot Improvement XXVIII	Road rehabilitated	No.of Km rehabilitated	70	70
1091162500 Spot Improvement XXIX	Road rehabilitated	No.of Km rehabilitated	150	150
1091163400 Critical Roads VI	Road rehabilitated	Percentage of identified roads completed	100	100
1091163500 Public Participation Roads	Road rehabilitated	Percentage of identified roads completed	100	100
1091164100 Spot Improvement XXX	Road rehabilitated	No.of Km rehabilitated	-	250
1091164200 Spot Improvement XXXI	Road rehabilitated	No.of Km rehabilitated	-	250

1091 State Department for Infrastructure

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

1091164500 Upgrade to Bitumen of Eronge-Kebuse-Borabu TCC-Makara-Prince Dan Sch	Eronge-Kebuse-Borabu TCC-Makara-Prince Dan Sch road	No of Km Upgraded	-	3
1091164600 Spot Improvement XXXII	Road rehabilitated	No.of Km improved	-	40
1091164800 Rehabilitation of Kinisa Bridge	Kinisa Bridge	% Completion	-	60
1091165700 Critical Roads VII	Road rehabilitated	No.of Km improved	-	20

Sub Programme: 0202030 Maintenance of Roads

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
1091000700 Major Roads	Transfer of receipts to Agencies	% of receipts transferred	100%	100%
1091145800 Critical Emergency Intervention Roads	Road rehabilitated	No. of Km rehabilitated	100	220
1091163100 Critical Roads III	Road rehabilitated	Percentage of identified roads completed	100	100
1091163300 Critical Roads V	Road rehabilitated	No. of Km rehabilitated	70	150

1091 State Department for Infrastructure

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

1091163400 Critical Roads VI	Road rehabilitated	No. of Km rehabilitated	85	120
1091165700 Critical Roads VII	Road rehabilitated	No. of Km rehabilitated	80	150
1091165800 Critical Roads VIII	Road rehabilitated	No. of Km rehabilitated	50	125
1091165900 Critical Roads IX	Road rehabilitated	No. of Km rehabilitated	90	200
1091166000 Critical Roads X	Road rehabilitated	No. of Km rehabilitated	65	120
1091166100 Critical Roads XI	Road rehabilitated	No. of Km rehabilitated	95	165

Sub Programme: 0202060 General Administration, Planning and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
1091000100 Financial Management Services	Financial Services	Financial and Budget Reports	4	4
1091000200 Headquarters Administrative Services	Administrative Services	No. of Monitoring and evaluation reports	4	4
1091000300 Central Planning and Project Monitoring Unit	Planning Services	Monitoring and Evaluation Reports	4	4

1091 State Department for Infrastructure

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

1091000400 Mechanical and Transport Department	Mechanical & Transport Services	Amount of revenue generated	1,000,000,000	1,000,000,000
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 trained	2,350	2,350
1091000900 Headquarters Roads Department	Monitoring and evaluation	Monitoring and evaluation reports	4	4
1091001000 Road Works Inspectorate	Road inspection audits	No. of roads inspection audit 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	50	70
1091101300 National Urban Transport Improvement Project (NUTRIP)	Training and capacity building	No. of workshops held/conducted	60	75
1091101400 South Sudan Eastern Africa Transport, Trade & Development Facilitation	Training and capacity building	No. of workshops held/conducted	5	10
1091102000 Support to Road Sector: Capacity Building Component	Training and capacity building on ICT	No. of trainees	50	80

1091 State Department for Infrastructure

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

1091126700 Mechanical Yards maintenance and rehabilitation	Mechanical yards	% level of maintenance	15	20
1091127100 Construction of Training Resource Centre- KIHBT Ngong Campus Phase One	Resource centre	% level of completion	60	100
1091127400 Overhaul and Maintenance of Training Sites at Kisii Campus of KIHBT	Training sites	No. of training sites maintained	5	7
1091127800 Improvement of Roads in Mt. Kenya and Arberdare National Park	Km of road	No. of Km rehabilitated	10	5
1091145700 Construction of Main Gate and Access- KIHBT Main Campus	Gate and access road	% level of completion	100	-
1091148700 Development of Infra. for the Regional Centre of Excellence - KIHBT	Centre of excellence	% level of completion	20	10
1091159600 Horn of Africa Gateway Development Project	Road Project Management, Monitoring and Evaluation Manuals	% of completion	20	10
1091160100 Maintenance of KIHBT Main campus grounds	KIHBT main campus grounds	% level of maintenance	100	50
1091160400 Construction of Classrooms -KIHBT -Main Campus	KIHBT Classrooms	% level of completion	30	10

1091 State Department for Infrastructure

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

1091160600 Construction of Training Workshop-KIBHT - Main Campus	Training Workshop	% level of completion	30	10
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Vote 1091 State Department for Infrastructure

PART F: Summary of Expenditure by Programmes, 2021/2022

Programme	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0202010 Construction of Roads and Bridges	92,226,472,788	85,430,911,628	(6,795,561,160)
0202020 Rehabilitation of Roads	41,282,952,089	37,897,499,589	(3,385,452,500)
0202030 Maintenance of Roads	54,077,918,367	75,654,563,821	21,576,645,454
0202060 General Administration, Planning and Support Services	7,616,283,110	4,903,842,475	(2,712,440,635)
0202000 Road Transport	195,203,626,354	203,886,817,513	8,683,191,159
Total Expenditure for Vote 1091 State Department for Infrastructure	195,203,626,354	203,886,817,513	8,683,191,159

Vote 1091 State Department for Infrastructure

PART G: Summary of Expenditure by Economic Classification, 2021/2022

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	57,169,918,367	74,505,123,186	17,335,204,819
Compensation to Employees	1,362,000,000	1,302,000,000	(60,000,000)
Use of Goods and Services	198,136,108	177,300,557	(20,835,551)
Current Transfers to Govt. Agencies	55,598,918,367	73,000,563,821	17,401,645,454
Other Recurrent	10,863,892	25,258,808	14,394,916
Capital Expenditure	138,033,707,987	129,381,694,327	(8,652,013,660)
Acquisition of Non-Financial Assets	13,442,283,110	12,681,469,450	(760,813,660)
Capital Grants to Govt. Agencies	121,087,424,877	115,801,224,877	(5,286,200,000)
Other Development	3,504,000,000	899,000,000	(2,605,000,000)
Total Expenditure	195,203,626,354	203,886,817,513	8,683,191,159

Vote 1091 State Department for Infrastructure

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2021/2022

0202010 Construction of Roads and Bridges

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Capital Expenditure	92,226,472,788	85,430,911,628	(6,795,561,160)
Acquisition of Non-Financial Assets	12,542,000,000	11,822,186,340	(719,813,660)
Capital Grants to Govt. Agencies	79,684,472,788	73,608,725,288	(6,075,747,500)
Total Expenditure	92,226,472,788	85,430,911,628	(6,795,561,160)

0202020 Rehabilitation of Roads

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Capital Expenditure	41,282,952,089	37,897,499,589	(3,385,452,500)
Capital Grants to Govt. Agencies	41,282,952,089	37,897,499,589	(3,385,452,500)
Total Expenditure	41,282,952,089	37,897,499,589	(3,385,452,500)

0202030 Maintenance of Roads

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	54,077,918,367	71,479,563,821	17,401,645,454
Current Transfers to Govt. Agencies	54,077,918,367	71,479,563,821	17,401,645,454
Capital Expenditure	-	4,175,000,000	4,175,000,000
Capital Grants to Govt. Agencies	-	4,175,000,000	4,175,000,000
Total Expenditure	54,077,918,367	75,654,563,821	21,576,645,454

Vote 1091 State Department for Infrastructure

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2021/2022**

0202060 General Administration, Planning and Support Services

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	3,092,000,000	3,025,559,365	(66,440,635)
Compensation to Employees	1,362,000,000	1,302,000,000	(60,000,000)
Use of Goods and Services	198,136,108	177,300,557	(20,835,551)
Current Transfers to Govt. Agencies	1,521,000,000	1,521,000,000	-
Other Recurrent	10,863,892	25,258,808	14,394,916
Capital Expenditure	4,524,283,110	1,878,283,110	(2,646,000,000)
Acquisition of Non-Financial Assets	900,283,110	859,283,110	(41,000,000)
Capital Grants to Govt. Agencies	120,000,000	120,000,000	-
Other Development	3,504,000,000	899,000,000	(2,605,000,000)
Total Expenditure	7,616,283,110	4,903,842,475	(2,712,440,635)

0202000 Road Transport

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	57,169,918,367	74,505,123,186	17,335,204,819
Compensation to Employees	1,362,000,000	1,302,000,000	(60,000,000)
Use of Goods and Services	198,136,108	177,300,557	(20,835,551)
Current Transfers to Govt. Agencies	55,598,918,367	73,000,563,821	17,401,645,454
Other Recurrent	10,863,892	25,258,808	14,394,916
Capital Expenditure	138,033,707,987	129,381,694,327	(8,652,013,660)
Acquisition of Non-Financial Assets	13,442,283,110	12,681,469,450	(760,813,660)
Capital Grants to Govt. Agencies	121,087,424,877	115,801,224,877	(5,286,200,000)
Other Development	3,504,000,000	899,000,000	(2,605,000,000)
Total Expenditure	195,203,626,354	203,886,817,513	8,683,191,159

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 2021/22 is KShs.10.8 billion comprising of KShs.9.4 billion and KShs.1.3billion for Current and Capital expenditures respectively.

The Estimates have been adjusted to KShs.11.4 billion under Supplementary Estimates No.I. This consists of KShs.10.4 billion and KShs.984.8 million for Current and Capital expenditures respectively. This reflects a net increase of KShs.578.8 million on account of support to Kenya Airport Authority, and rationalization of personnel emoluments and Capital 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

0201000 General Administration, Planning and Support Services	To develop and review policies and regulatory guidelines that guarantee provision of efficient, safe, reliable and sustainable transport services
0204000 Marine Transport	To develop and manage efficient and safe marine transport systems in the country
0205000 Air Transport	To develop, review 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 for efficient, effective and safe transport system
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1092 State Department for Transport

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

Programme: 0201000 General Administration, Planning and Support Services

Outcome: Efficient service delivery

Sub Programme: 0201020 Human Resources and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
1092001200 Headquarters Administration Services	Administrative Services	Number of officers trained on skills development	250	250

Sub Programme: 0201030 Financial Management Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
1092001200 Headquarters Administration Services	Administrative Services	Number of Transport Policies Developed	1	1
1092105100 Monitoring and Evaluation (M&E) of Projects	Projects Monitoring and Evaluation Reports	Number of Monitoring and Evaluation reports	4	2
1092105200 Refurbishment of Transcom House	Refurbished Transcom House	% completion	100	20

Sub Programme: 0201040 Information Communications Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
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1092 State Department for Transport

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

1092001200 Headquarters Administration Services	Upgraded Local Area Network (LAN)	% upgrade of LAN	100	100
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Programme: 0204000 Marine Transport

Outcome: Efficient, Secure and Safe Marine Transport

Sub Programme: 0204010 Marine Transport

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
1092000200 Marine Transport Department	Maritime Convention Treaties	Number of maritime conventions and treaties ratified	2	2
		Number of sensitization workshops held on new and renewed maritime conventions	4	4
1092101800 Maintenance of ferries and jetties project	Ferry Services	Number of ferries rehabilitated	3	2
1092105700 Mtongwe Ferry Channel Jetty	Ferry Services	% Construction of Ramps	50	40

Programme: 0205000 Air Transport

Outcome: Enhanced air transport safety, security and connectivity

1092 State Department for Transport

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

Sub Programme: 0205010 Air Transport

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
1092000300 Aircraft Accident Investigation	Air Accident and Incidence Investigation Report	% of Accidents and Incidence Investigation Reports	100	100
1092000600 Air Transport	Bilateral Air Services Agreement	Number of New BASAs	2	2
		Number of Reviewed BASAs	6	6
1092001200 Headquarters Administration Services	Modern Aviation Training School and Increased Air Safety within the Kenyan Airspace	% completion level of Regional Centre for Aviation Medicine	100	100
		% Level of Availability of ANS Equipment and Infrastructure	100	100
		% Level of Compliance with ICAO Safety and Security Standards/Requirements	98	98
		Number of License issued to aviation Personnel and operators	12,000	12,000
1092002200 Climate Change Unit	Climate change monitoring reports	Number of Transport Sector Climate Change Annual Reports	1	1
1092101100 Malindi Expansion Project	Expanded Malindi Airport	% completion	60	30

1092 State Department for Transport

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

1092101200 Isiolo Airport Expansion Project	Rehabilitated Isiolo Airport	% completion	50	48
1092104500 Wajir International Airport	Rehabilitated Wajir Terminal Building	% completion	100	85
1092104700 Kabunde Airstrip	Upgraded Kabunde Airstrip	% completion	60	30
1092104800 Kakamega Airstrip	Rehabilitated Kakamega Airstrip	% completion	65	30
1092104900 Kitale Airstrip	Upgraded Kitale Airstrip	% completion	60	30
1092105000 Migori Airstrip	Upgraded Migori Airstrip	% completion	70	30
1092105300 Lanet Airport Nakuru	Upgraded Lanet Airport	% completion	50	45
1092107200 Angama Airstrip	Rehabilitated Angama Airstrip	% completion	25	15
1092107400 Kisumu International Airport	Upgraded Airport	% completion	-	100

Programme: 0216000 Road Safety

Outcome: Efficient, Safe and Secure Road Transport Services

1092 State Department for Transport

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

Sub Programme: 0216010 Road Safety

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
1092001800 Road Transport Department	Road Transport Regulation and Policies	Number of Road Transport Regulations developed	3	3
		Number of Road Transport Policies developed	3	3
		Reviewed Traffic Act	1	1

Vote 1092 State Department for Transport

PART F: Summary of Expenditure by Programmes, 2021/2022

Programme	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0201020 Human Resources and Support Services	263,210,405	231,528,655	(31,681,750)
0201030 Financial Management Services	74,601,478	27,310,139	(47,291,339)
0201040 Information Communications Services	3,956,684	3,070,940	(885,744)
0201000 General Administration, Planning and Support Services	341,768,567	261,909,734	(79,858,833)
0204010 Marine Transport	1,128,705,287	1,069,236,641	(59,468,646)
0204000 Marine Transport	1,128,705,287	1,069,236,641	(59,468,646)
0205010 Air Transport	8,945,347,789	9,664,762,533	719,414,744
0205000 Air Transport	8,945,347,789	9,664,762,533	719,414,744
0216010 Road Safety	358,678,693	357,406,954	(1,271,739)
0216000 Road Safety	358,678,693	357,406,954	(1,271,739)
Total Expenditure for Vote 1092 State Department for Transport	10,774,500,336	11,353,315,862	578,815,526

Vote 1092 State Department for Transport

PART G: Summary of Expenditure by Economic Classification, 2021/2022

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	9,428,200,336	10,368,515,862	940,315,526
Compensation to Employees	195,000,000	177,000,000	(18,000,000)
Use of Goods and Services	238,484,100	196,899,794	(41,584,306)
Current Transfers to Govt. Agencies	8,964,000,000	9,964,000,000	1,000,000,000
Other Recurrent	30,716,236	30,616,068	(100,168)
Capital Expenditure	1,346,300,000	984,800,000	(361,500,000)
Acquisition of Non-Financial Assets	323,150,000	276,150,000	(47,000,000)
Capital Grants to Govt. Agencies	930,000,000	615,500,000	(314,500,000)
Other Development	93,150,000	93,150,000	-
Total Expenditure	10,774,500,336	11,353,315,862	578,815,526

Vote 1092 State Department for Transport

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2021/2022**

0201020 Human Resources and Support Services

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	263,210,405	231,528,655	(31,681,750)
Compensation to Employees	143,269,000	127,769,000	(15,500,000)
Use of Goods and Services	104,601,058	88,419,308	(16,181,750)
Other Recurrent	15,340,347	15,340,347	-
Total Expenditure	263,210,405	231,528,655	(31,681,750)

0201030 Financial Management Services

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	4,601,478	4,310,139	(291,339)
Use of Goods and Services	1,101,478	810,139	(291,339)
Other Recurrent	3,500,000	3,500,000	-
Capital Expenditure	70,000,000	23,000,000	(47,000,000)
Acquisition of Non-Financial Assets	70,000,000	23,000,000	(47,000,000)
Total Expenditure	74,601,478	27,310,139	(47,291,339)

0201040 Information Communications Services

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	3,956,684	3,070,940	(885,744)
Use of Goods and Services	3,756,348	2,970,772	(785,576)
Other Recurrent	200,336	100,168	(100,168)
Total Expenditure	3,956,684	3,070,940	(885,744)

Vote 1092 State Department for Transport

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2021/2022

0201000 General Administration, Planning and Support Services

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	271,768,567	238,909,734	(32,858,833)
Compensation to Employees	143,269,000	127,769,000	(15,500,000)
Use of Goods and Services	109,458,884	92,200,219	(17,258,665)
Other Recurrent	19,040,683	18,940,515	(100,168)
Capital Expenditure	70,000,000	23,000,000	(47,000,000)
Acquisition of Non-Financial Assets	70,000,000	23,000,000	(47,000,000)
Total Expenditure	341,768,567	261,909,734	(79,858,833)

0204010 Marine Transport

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	801,705,287	801,236,641	(468,646)
Compensation to Employees	10,000,000	10,000,000	-
Use of Goods and Services	1,705,287	1,236,641	(468,646)
Current Transfers to Govt. Agencies	790,000,000	790,000,000	-
Capital Expenditure	327,000,000	268,000,000	(59,000,000)
Capital Grants to Govt. Agencies	327,000,000	268,000,000	(59,000,000)
Total Expenditure	1,128,705,287	1,069,236,641	(59,468,646)

0204000 Marine Transport

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	801,705,287	801,236,641	(468,646)
Compensation to Employees	10,000,000	10,000,000	-
Use of Goods and Services	1,705,287	1,236,641	(468,646)

Vote 1092 State Department for Transport

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2021/2022

0204000 Marine Transport

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Transfers to Govt. Agencies	790,000,000	790,000,000	-
Capital Expenditure	327,000,000	268,000,000	(59,000,000)
Capital Grants to Govt. Agencies	327,000,000	268,000,000	(59,000,000)
Total Expenditure	1,128,705,287	1,069,236,641	(59,468,646)

0205010 Air Transport

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	8,342,347,789	9,317,262,533	974,914,744
Compensation to Employees	34,729,000	32,229,000	(2,500,000)
Use of Goods and Services	122,443,236	99,857,980	(22,585,256)
Current Transfers to Govt. Agencies	8,174,000,000	9,174,000,000	1,000,000,000
Other Recurrent	11,175,553	11,175,553	-
Capital Expenditure	603,000,000	347,500,000	(255,500,000)
Capital Grants to Govt. Agencies	603,000,000	347,500,000	(255,500,000)
Total Expenditure	8,945,347,789	9,664,762,533	719,414,744

0205000 Air Transport

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	8,342,347,789	9,317,262,533	974,914,744
Compensation to Employees	34,729,000	32,229,000	(2,500,000)
Use of Goods and Services	122,443,236	99,857,980	(22,585,256)
Current Transfers to Govt. Agencies	8,174,000,000	9,174,000,000	1,000,000,000
Other Recurrent	11,175,553	11,175,553	-

Vote 1092 State Department for Transport

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2021/2022

0205000 Air Transport

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Capital Expenditure	603,000,000	347,500,000	(255,500,000)
Capital Grants to Govt. Agencies	603,000,000	347,500,000	(255,500,000)
Total Expenditure	8,945,347,789	9,664,762,533	719,414,744

0216010 Road Safety

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	12,378,693	11,106,954	(1,271,739)
Compensation to Employees	7,002,000	7,002,000	-
Use of Goods and Services	4,876,693	3,604,954	(1,271,739)
Other Recurrent	500,000	500,000	-
Capital Expenditure	346,300,000	346,300,000	-
Acquisition of Non-Financial Assets	253,150,000	253,150,000	-
Other Development	93,150,000	93,150,000	-
Total Expenditure	358,678,693	357,406,954	(1,271,739)

0216000 Road Safety

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	12,378,693	11,106,954	(1,271,739)
Compensation to Employees	7,002,000	7,002,000	-
Use of Goods and Services	4,876,693	3,604,954	(1,271,739)
Other Recurrent	500,000	500,000	-
Capital Expenditure	346,300,000	346,300,000	-

Vote 1092 State Department for Transport

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2021/2022**

0216000 Road Safety

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Acquisition of Non-Financial Assets	253,150,000	253,150,000	-
Other Development	93,150,000	93,150,000	-
Total Expenditure	358,678,693	357,406,954	(1,271,739)

1093 State Department for Shipping and Maritime

PART A. Vision

A leader in promotion of maritime and shipping affairs

PART B. Mission

To promote and develop maritime and shipping 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 approved Estimates for the State Department for Shipping and Maritime is KSh.2.8 billion consisting of KSh.2.0 billion and KSh.750 million for current and capital expenditures respectively.

The Estimates have been adjusted to KShs.2.8 billion under Supplementary Estimates No.I. This consists of KShs.2.1 billion and KShs.660.2 million for Current and Capital expenditures respectively. This reflects a net decrease of KShs.28.0 million. The changes are on account of additional A.I.A collection from Bandari Maritime Academy and a downward adjustment of the capital expenditure on account low absorption. The adjustments are reflected in Parts F, G and H.

The adjustment in performance indicator and targets are reflected 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

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

Programme: 0220000 Shipping and Maritime Affairs

Outcome: Increased share of the maritime sector contribution to the country's GDP

Sub Programme: 0220010 Administrative Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
1093000200 Headquarters Administration Services	Administrative services	Number of policies developed	2	2
		Strategy to develop shipping operations in small ports	1	1
		Number of campaigns conducted to raise awareness on investment in the maritime sector	2	2
		Number of meetings held	4	4
		Number of maritime days held	2	2
1093000700 Central Planning & Project Monitoring Unit (CPPMU)	Planning and M&E services	Number of quarterly M & E reports	4	4
		Number of performance reports developed	4	4

1093 State Department for Shipping and Maritime

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

1093000800 Headquarters - Financial Management Services	Financial services	Sector reports and Budget	1	1
		Number Quarterly financial statements	4	4
1093101200 Modern Shipyard in Kisumu	Kisumu ship yard	% of yard developed	40	0

Sub Programme: 0220020 Shipping Affairs

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
1093000300 Shipping Affairs	Jobs to youth from restructured KNSL	Number of seafarers employed	2000	2000

Sub Programme: 0220030 Maritime Affairs

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
1093000400 Maritime Affairs	Bandari Maritime Academy bill	% completed	50	50
	Maritime graduates	Number of trainees graduating	2000	2000
	Operational Marine engineering section	% of workshop and equipment rehabilitated	80	80
	Operational Nautical science section	% rehabilitated	75	75
	Operational Commercial	% rehabilitated	100	100

1093 State Department for Shipping and Maritime

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

	shipping section			
	Human Resource services	19 technical and 10 non-technical staff recruited	39	39
	Effective port operation section	% operationalized	75	75
1093100300 Multinational Lake Victoria Maritime Communication & Transport Project	Maritime search and rescue centres	Number of centres established	2	1
		% coverage of maritime communication network in Lake victoria	80	80
1093100400 Construction of KMA Headquarters	Kenya Maritime Authority Headquarters	% constructed	100	100

Vote 1093 State Department for Shipping and Maritime

PART F: Summary of Expenditure by Programmes, 2021/2022

Programme	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0220010 Administrative Services	264,328,656	172,964,741	(91,363,915)
0220020 Shipping Affairs	92,937,424	91,061,835	(1,875,589)
0220030 Maritime Affairs	2,430,239,492	2,495,502,038	65,262,546
0220000 Shipping and Maritime Affairs	2,787,505,572	2,759,528,614	(27,976,958)
Total Expenditure for Vote 1093 State Department for Shipping and Maritime	2,787,505,572	2,759,528,614	(27,976,958)

Vote 1093 State Department for Shipping and Maritime

PART G: Summary of Expenditure by Economic Classification, 2021/2022

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	2,037,305,572	2,099,328,614	62,023,042
Compensation to Employees	96,000,000	96,000,000	-
Use of Goods and Services	92,134,184	77,490,259	(14,643,925)
Current Transfers to Govt. Agencies	1,826,000,000	1,906,000,000	80,000,000
Other Recurrent	23,171,388	19,838,355	(3,333,033)
Capital Expenditure	750,200,000	660,200,000	(90,000,000)
Acquisition of Non-Financial Assets	70,200,000	10,200,000	(60,000,000)
Capital Grants to Govt. Agencies	660,000,000	650,000,000	(10,000,000)
Other Development	20,000,000	0	(20,000,000)
Total Expenditure	2,787,505,572	2,759,528,614	(27,976,958)

Vote 1093 State Department for Shipping and Maritime

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2021/2022

0220010 Administrative Services

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	174,128,656	162,764,741	(11,363,915)
Compensation to Employees	86,705,728	86,705,728	-
Use of Goods and Services	68,181,540	59,765,358	(8,416,182)
Other Recurrent	19,241,388	16,293,655	(2,947,733)
Capital Expenditure	90,200,000	10,200,000	(80,000,000)
Acquisition of Non-Financial Assets	70,200,000	10,200,000	(60,000,000)
Other Development	20,000,000	0	(20,000,000)
Total Expenditure	264,328,656	172,964,741	(91,363,915)

0220020 Shipping Affairs

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	92,937,424	91,061,835	(1,875,589)
Compensation to Employees	3,237,406	3,237,406	-
Use of Goods and Services	6,700,018	4,824,429	(1,875,589)
Current Transfers to Govt. Agencies	83,000,000	83,000,000	-
Total Expenditure	92,937,424	91,061,835	(1,875,589)

0220030 Maritime Affairs

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,770,239,492	1,845,502,038	75,262,546
Compensation to Employees	6,056,866	6,056,866	-
Use of Goods and Services	17,252,626	12,900,472	(4,352,154)
Current Transfers to Govt. Agencies	1,743,000,000	1,823,000,000	80,000,000

Vote 1093 State Department for Shipping and Maritime

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2021/2022

0220030 Maritime Affairs

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Other Recurrent	3,930,000	3,544,700	(385,300)
Capital Expenditure	660,000,000	650,000,000	(10,000,000)
Capital Grants to Govt. Agencies	660,000,000	650,000,000	(10,000,000)
Total Expenditure	2,430,239,492	2,495,502,038	65,262,546

0220000 Shipping and Maritime Affairs

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	2,037,305,572	2,099,328,614	62,023,042
Compensation to Employees	96,000,000	96,000,000	-
Use of Goods and Services	92,134,184	77,490,259	(14,643,925)
Current Transfers to Govt. Agencies	1,826,000,000	1,906,000,000	80,000,000
Other Recurrent	23,171,388	19,838,355	(3,333,033)
Capital Expenditure	750,200,000	660,200,000	(90,000,000)
Acquisition of Non-Financial Assets	70,200,000	10,200,000	(60,000,000)
Capital Grants to Govt. Agencies	660,000,000	650,000,000	(10,000,000)
Other Development	20,000,000	0	(20,000,000)
Total Expenditure	2,787,505,572	2,759,528,614	(27,976,958)

1094 State Department for Housing & Urban Development

PART A. Vision

A globally competitive organization in provision of adequate and decent housing in sustainable environment and coordinated urban development.

PART B. Mission

To facilitate access to adequate and decent housing and integrated infrastructure for sustainable socio-economic development.

PART C. Performance Overview and Justification for Supplementary Funding

The Gross Approved Estimates for the State Department for Housing and Urban Development in the Financial Year 2021/22 is Ksh.15.3 billion. This comprises of Ksh.1.2 billion and Ksh.14.1 billion for Current and Capital expenditures respectively.

The Estimates have been revised to Ksh.17.8 billion under FY2021/22 Supplementary Estimates No. 1. This consists of Ksh.1.2 billion and Ksh.16.6 billion for Current and Capital expenditures respectively. This reflects a net increase of Ksh.2.5 billion mainly on account of additional funding of Ksh.2.5 billion for Kazi Mtaani programme. The other changes are on account of budget rationalization on both Capital and Current expenditures and a decrease of Ksh.48.1 million on account of excess personnel emoluments under Current expenditure.

The outputs and targets have been revised accordingly as reflected in Part E.

PART D. Programme Objectives

Programme

Objective

0102000 Housing Development and Human Settlement	To facilitate the production of decent, safe and affordable housing and enhanced estates management services.
0105000 Urban and Metropolitan Development	To improve infrastructure development, connectivity and accessibility, safety and security within urban areas and Metropolitan Regions.
0106000 General Administration Planning and Support Services	To provide efficient and effective support services for sustainable housing and urban development.

1094 State Department for Housing & Urban Development

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

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 2021/2022	Revised 2021/2022 Targets
1094000100 Financial and Procurement Services	Financial services	Quarterly financial report	4	4
		Annual financial report	1	1
		Procurement Plans	1	1
1094000400 Slum Upgrading and Housing Development	Housing units at Kibera Soweto East Village Zone B.	% completion of units redeveloped	75	75
1094000500 Housing Department	Housing development reports from National Environment Management Authority	% of reports reviewed	100	100
1094101100 Civil Servant Housing Scheme Fund	Housing units for Civil Servants	No. of housing units for Civil Servants constructed	-	-
	Beneficiaries of Civil Servants mortgage	No. of beneficiaries of Civil Servants mortgage	630	500
1094105500 Development of Appropriate Building Materials & Tech (Rural Housing)	ABMT Centres	No. of operational ABMT centres established	5	4
	Trained Champions	No. of rural population trained on ABMT	2,600	2100

1094 State Department for Housing & Urban Development

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

Sub Programme: 0102020 Estate Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
1094000300 Government Estates Department	Government houses	No. of staff houses refurbished and secured in State Houses and Lodges	150	150
1094001900 Public Office Accommodation Lease and Management Department	Government office space	% of office space properly utilized	100	100

Sub Programme: 0102030 Delivery of Affordable and Social Housing Units

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
1094002100 Integrated Project Delivery Unit (IPDU)	Affordable housing	No. of reports	4	4
1094107500 Renovation and Construction of Buildings - NHC	Renovated Kenya Railways Corporation (KRC) houses in Mombasa and Kisumu for the Judiciary and minor refurbishment of the Supreme court	% completion of works	-	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 2021/2022

Sub Programme: 0105020 Metropolitan Planning & Infrastructure Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
1094000700 Infrastructure Transport and Utilities	Administrative services	No of progress reports	4	4
1094000800 Central Planning and Project Monitoring Unit	Planning services	Quarterly M&E reports	4	4
1094000900 Metropolitan Planning and Environment	Metropolitan planning services	Quarterly reports	4	4
1094001000 Social Infrastructure	Planning services	Quarterly reports	4	4
1094001200 Metropolitan Investments	Metropolitan planning services	Quarterly reports	4	4
1094106600 Strategic Interventions	National Hygiene Programme	No. of youths employed	200,000	-
		No. of labour-based jobs created for Malaria Youth Army to combat malaria in targeted Counties	-	3,472
		Sqm of asbestos roofing materials removed and replaced from houses in Govt Estates using NHP provided labour	-	533,826

1094 State Department for Housing & Urban Development

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

	National Hygiene Programme	No. of CBC compliant classrooms constructed using NHP provided labour	-	10,000
		No. of TVET-based hostels constructed using Inter locking Stabilized Soil Blocks(ISSBs) using NHP provided labour	-	3
1094110600 Ruai Wholesale Market	Development of Ruai fresh market	% completion of works	-	30

Sub Programme: 0105040 Urban Development and Planning Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
1094001300 Urban Development	Urban Development Reports	No. of reports	4	4
1094001400 Urban Social Infrastructure and Utilities	Reports on urban social Infrastructure and utilities	No. of reports	4	4
1094100100 Korogocho Slum Upgrading - Nairobi	Korogocho People's Park	% of works completed	-	100
	Medical Equipment procured for Korogocho Dispensary	% of procurement process completed	-	100
	Paved Assembly Ground Comboni Primary School	% of works completed	-	100
	Korogocho titling process facilitated	No. of title deeds processed	-	1,000

1094 State Department for Housing & Urban Development

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

1094100500 Kenya Municipal Programme II	Improved social and physical infrastructure facilities in urban areas	Percentage improvement %	100	-
1094100700 National Slum Upgrading Project	National Slum Upgrading and Prevention Bill	% completion of National Slum Upgrading and Prevention Bill	50	70
1094105000 Kenya Urban Programme (KenUP)	KUSP absorption	Benefiting Counties yearly	45	43
1094106900 Muthithi Market	Muthithi Market	% of completion level	10	30

Programme: 0106000 General Administration Planning and Support Services

Outcome: Efficient and effective administrative service provision

Sub Programme: 0106010 Administration, Planning & Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
1094000100 Financial and Procurement Services	Financial services	Quarterly financial reports	4	4
		Annual financial reports	1	1
		Monitoring and Evaluation reports	4	4
1094000200 Headquarters Administrative Services	Administrative services	Fixed asset register report	1	1
		HIV & AIDs reports	4	4
		Monitoring and Evaluation	4	4

1094 State Department for Housing & Urban Development

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

	Administrative services	reports		
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Vote 1094 State Department for Housing & Urban Development

PART F: Summary of Expenditure by Programmes, 2021/2022

Programme	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0102010 Housing Development	5,769,112,936	5,510,627,949	(258,484,987)
0102020 Estate Management	1,326,916,722	1,296,199,312	(30,717,410)
0102030 Delivery of Affordable and Social Housing Units	1,714,531,867	1,821,207,585	106,675,718
0102000 Housing Development and Human Settlement	8,810,561,525	8,628,034,846	(182,526,679)
0105010 Urban Mobility and Transport	200,000,000	200,000,000	-
0105020 Metropolitan Planning & Infrastructure Development	4,321,960,180	7,016,581,146	2,694,620,966
0105040 Urban Development and Planning Services	1,578,587,582	1,636,802,654	58,215,072
0105000 Urban and Metropolitan Development	6,100,547,762	8,853,383,800	2,752,836,038
0106010 Administration, Planning & Support Services	377,098,026	355,498,577	(21,599,449)
0106000 General Administration Planning and Support Services	377,098,026	355,498,577	(21,599,449)
Total Expenditure for Vote 1094 State Department for Housing & Urban Development	15,288,207,313	17,836,917,223	2,548,709,910

Vote 1094 State Department for Housing & Urban Development

PART G: Summary of Expenditure by Economic Classification, 2021/2022

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	1,233,607,313	1,161,977,223	(71,630,090)
Compensation to Employees	840,000,000	791,880,000	(48,120,000)
Use of Goods and Services	311,844,825	289,112,876	(22,731,949)
Current Transfers to Govt. Agencies	80,000,000	80,000,000	-
Other Recurrent	1,762,488	984,347	(778,141)
Capital Expenditure	14,054,600,000	16,674,940,000	2,620,340,000
Acquisition of Non-Financial Assets	8,890,600,000	6,080,940,000	(2,809,660,000)
Capital Grants to Govt. Agencies	1,252,000,000	4,212,000,000	2,960,000,000
Other Development	3,912,000,000	6,382,000,000	2,470,000,000
Total Expenditure	15,288,207,313	17,836,917,223	2,548,709,910

Vote 1094 State Department for Housing & Urban Development

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2021/2022**

0102010 Housing Development

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	309,112,936	300,627,949	(8,484,987)
Compensation to Employees	220,542,725	213,602,484	(6,940,241)
Use of Goods and Services	88,570,211	87,025,465	(1,544,746)
Capital Expenditure	5,460,000,000	5,210,000,000	(250,000,000)
Acquisition of Non-Financial Assets	4,774,000,000	1,924,000,000	(2,850,000,000)
Capital Grants to Govt. Agencies	552,000,000	3,152,000,000	2,600,000,000
Other Development	134,000,000	134,000,000	-
Total Expenditure	5,769,112,936	5,510,627,949	(258,484,987)

0102020 Estate Management

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	308,916,722	278,199,312	(30,717,410)
Compensation to Employees	255,193,192	231,602,377	(23,590,815)
Use of Goods and Services	52,774,560	46,122,450	(6,652,110)
Other Recurrent	948,970	474,485	(474,485)
Capital Expenditure	1,018,000,000	1,018,000,000	-
Acquisition of Non-Financial Assets	900,000,000	900,000,000	-
Other Development	118,000,000	118,000,000	-
Total Expenditure	1,326,916,722	1,296,199,312	(30,717,410)

0102030 Delivery of Affordable and Social Housing Units

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	14,531,867	11,207,585	(3,324,282)

Vote 1094 State Department for Housing & Urban Development

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2021/2022**

0102030 Delivery of Affordable and Social Housing Units

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Use of Goods and Services	14,531,867	11,207,585	(3,324,282)
Capital Expenditure	1,700,000,000	1,810,000,000	110,000,000
Acquisition of Non-Financial Assets	1,700,000,000	1,700,000,000	-
Capital Grants to Govt. Agencies	-	110,000,000	110,000,000
Total Expenditure	1,714,531,867	1,821,207,585	106,675,718

0102000 Housing Development and Human Settlement

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	632,561,525	590,034,846	(42,526,679)
Compensation to Employees	475,735,917	445,204,861	(30,531,056)
Use of Goods and Services	155,876,638	144,355,500	(11,521,138)
Other Recurrent	948,970	474,485	(474,485)
Capital Expenditure	8,178,000,000	8,038,000,000	(140,000,000)
Acquisition of Non-Financial Assets	7,374,000,000	4,524,000,000	(2,850,000,000)
Capital Grants to Govt. Agencies	552,000,000	3,262,000,000	2,710,000,000
Other Development	252,000,000	252,000,000	-
Total Expenditure	8,810,561,525	8,628,034,846	(182,526,679)

0105010 Urban Mobility and Transport

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Capital Expenditure	200,000,000	200,000,000	-
Acquisition of Non-Financial Assets	200,000,000	200,000,000	-

Vote 1094 State Department for Housing & Urban Development

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2021/2022**

0105010 Urban Mobility and Transport

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Total Expenditure	200,000,000	200,000,000	-

0105020 Metropolitan Planning & Infrastructure Development

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	171,960,180	166,581,146	(5,379,034)
Compensation to Employees	88,120,184	84,400,460	(3,719,724)
Use of Goods and Services	3,803,149	2,143,839	(1,659,310)
Current Transfers to Govt. Agencies	80,000,000	80,000,000	-
Other Recurrent	36,847	36,847	-
Capital Expenditure	4,150,000,000	6,850,000,000	2,700,000,000
Acquisition of Non-Financial Assets	450,000,000	650,000,000	200,000,000
Capital Grants to Govt. Agencies	700,000,000	700,000,000	-
Other Development	3,000,000,000	5,500,000,000	2,500,000,000
Total Expenditure	4,321,960,180	7,016,581,146	2,694,620,966

0105040 Urban Development and Planning Services

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	51,987,582	49,862,654	(2,124,928)
Use of Goods and Services	51,987,582	49,862,654	(2,124,928)
Capital Expenditure	1,526,600,000	1,586,940,000	60,340,000
Acquisition of Non-Financial Assets	866,600,000	706,940,000	(159,660,000)
Capital Grants to Govt. Agencies	-	250,000,000	250,000,000
Other Development	660,000,000	630,000,000	(30,000,000)

Vote 1094 State Department for Housing & Urban Development

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2021/2022**

0105040 Urban Development and Planning Services

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Total Expenditure	1,578,587,582	1,636,802,654	58,215,072

0105000 Urban and Metropolitan Development

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	223,947,762	216,443,800	(7,503,962)
Compensation to Employees	88,120,184	84,400,460	(3,719,724)
Use of Goods and Services	55,790,731	52,006,493	(3,784,238)
Current Transfers to Govt. Agencies	80,000,000	80,000,000	-
Other Recurrent	36,847	36,847	-
Capital Expenditure	5,876,600,000	8,636,940,000	2,760,340,000
Acquisition of Non-Financial Assets	1,516,600,000	1,556,940,000	40,340,000
Capital Grants to Govt. Agencies	700,000,000	950,000,000	250,000,000
Other Development	3,660,000,000	6,130,000,000	2,470,000,000
Total Expenditure	6,100,547,762	8,853,383,800	2,752,836,038

0106010 Administration, Planning & Support Services

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	377,098,026	355,498,577	(21,599,449)
Compensation to Employees	276,143,899	262,274,679	(13,869,220)
Use of Goods and Services	100,177,456	92,750,883	(7,426,573)
Other Recurrent	776,671	473,015	(303,656)
Total Expenditure	377,098,026	355,498,577	(21,599,449)

Vote 1094 State Department for Housing & Urban Development

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2021/2022**

0106000 General Administration Planning and Support Services

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	377,098,026	355,498,577	(21,599,449)
Compensation to Employees	276,143,899	262,274,679	(13,869,220)
Use of Goods and Services	100,177,456	92,750,883	(7,426,573)
Other Recurrent	776,671	473,015	(303,656)
Total Expenditure	377,098,026	355,498,577	(21,599,449)

1095 State Department for Public Works

PART A. Vision

Excellence in construction and maintenance of 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 Approved Estimates for the State Department for Public Works in the Financial Year 2021/22 is KShs.4.2 billion. This consists of KShs. 3.1 billion and KShs. 1.1 billion for Current and Capital expenditure respectively.

The Estimates have been revised to KShs.4.2 billion under Supplementary Estimates No.1. This consists of KShs.3.1 billion and KShs.1.0 billion for Current and Capital expenditures respectively. This reflects a decrease of KShs.87.1 million on account of personnel emoluments and Capital expenditure rationalization. The adjustments are as reflected in Parts F, G and H.

The targets have been revised accordingly as reflected 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 and erosion and enhance accessibility into and out of waters and improve communication between human settlements in and in areas of difficult terrain.
0106000 General Administration Planning and Support Services	To develop the capacity, enhance efficiency and promote transparency in service delivery.
0218000 Regulation and Development of the Construction Industry	To regulate the construction industry, enhance research on building materials, construction technology and building standards

1095 State Department for Public Works

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

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 2021/2022	Revised 2021/2022 Targets
1095000400 Architectural Department	Government buildings	% of Government buildings completed/ maintained/ rehabilitated	100	100
1095000500 Quantities and Contracts Department	Government buildings	% of Government buildings completed/ maintained/ rehabilitated	100	100
1095000700 Government Buildings	Government buildings	% of Government buildings completed/ maintained/ rehabilitated	100	100
1095000800 Electrical Department	Government buildings	% of Government buildings completed/ maintained/ rehabilitated	100	100
1095001400 Design Department	Government buildings	% of Government buildings completed/ maintained/ rehabilitated	100	100
1095100100 Construction & Completion of Stalled Government Buildings	Government buildings	No. of stalled building projects completed	2	2
		No. of Government buildings designed, documented and Supervised	110	110

1095 State Department for Public Works

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

1095100500 ESP District Headquarters	Government buildings	No. of ESP District Headquarters completed	5	5
1095100600 Construction of County Headquarters	Government buildings	Average percentum of works on 5 County Government Headquarters completed	75	75
1095102200 Completion of MoW Sports Club	Government buildings	% of works completed at MoW Sports Club - Gym Block, Conference Hall, Sewer line and Civil works	80	75
1095103500 Supervision of Big Four Projects in Universal Health Care	Supervisory services for Big Four	% of health projects designed, documented and supervised	100	100
1095103600 Supervision of Big Four Projects in Manufacturing	Supervisory services for Big Four	% of Manufacturing projects designed, documented and supervised	100	100
1095104100 Supervision of Big 4 Projects in Housing	Supervisory services for Big Four	% of affordable housing projects designed, documented and supervised	100	100

Programme: 0104000 Coastline Infrastructure and Pedestrian Access

Outcome: Protection of human and property from sea wave action and improved communication in human settlements

Sub Programme: 0104010 Coastline Infrastructure Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
1095000600 Structural Department	Jetties, sea walls and footbridges	% of Jetty, sea wall and footbridge constructed/ rehabilitated	100	100

1095 State Department for Public Works

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

1095101400 Rehabilitation of Mtangawanda Jetty	Mtangawanda Jetty	% of Jetty constructed/ Rehabilitated	100	100
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Sub Programme: 0104020 Pedestrian access

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
1095100400 Construction of Foot Bridges	Footbridges	No. of footbridges constructed	35	38

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 2021/2022	Revised 2021/2022 Targets
1095000200 Accounts Finance and Procurement Unit	Financial Services	No. of annual Financial reports	1	1
1095000300 Central Planning and Monitoring Unit	Planning services	No. of performance reports	1	1
1095001000 Headquarters and Administrative Services	Administrative services	% of Efficient service delivery	100	100

1095 State Department for Public Works

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

1095001400 Design Department	Architectural Designs	No. of design works	30	30
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Sub Programme: 0106020 Procurement, Warehousing and Supply

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
1095000100 Supplies Branch	Term supply contracts	No. of term contracts processed	20	20

Programme: 0218000 Regulation and Development of the Construction Industry

Outcome: Regulated construction industry

Sub Programme: 0218010 Regulation of Constructions

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
1095103400 Centre for Construction Industry Development	Centre for Construction Industry	% Completion	18	12

Sub Programme: 0218020 Research Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
1095001200 Kenya Building Research Centre	Research on construction Industry	No of research reports	2	1

1095 State Department for Public Works

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

1095101800 Building and Construction Materials Survey	Innovative building materials and technology research/survey	No of research reports	2	1
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Sub Programme: 0218030 Building Standards

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
1095001300 National Building Inspectorate Department	Buildings	% of buildings inspected and audited	100	100

Vote 1095 State Department for Public Works

PART F: Summary of Expenditure by Programmes, 2021/2022

Programme	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0103010 Stalled and new Government buildings	1,114,267,800	1,038,646,284	(75,621,516)
0103000 Government Buildings	1,114,267,800	1,038,646,284	(75,621,516)
0104010 Coastline Infrastructure Development	183,822,728	173,538,384	(10,284,344)
0104020 Pedestrian access	134,190,700	175,990,700	41,800,000
0104000 Coastline Infrastructure and Pedestrian Access	318,013,428	349,529,084	31,515,656
0106010 Administration, Planning & Support Services	269,373,208	298,908,115	29,534,907
0106020 Procurement, Warehousing and Supply	53,603,955	72,120,102	18,516,147
0106000 General Administration Planning and Support Services	322,977,163	371,028,217	48,051,054
0218010 Regulation of Constructions	2,326,000,000	2,246,000,000	(80,000,000)
0218020 Research Services	81,773,066	71,950,066	(9,823,000)
0218030 Building Standards	76,479,364	75,241,987	(1,237,377)
0218000 Regulation and Development of the Construction Industry	2,484,252,430	2,393,192,053	(91,060,377)
Total Expenditure for Vote 1095 State Department for Public Works	4,239,510,821	4,152,395,638	(87,115,183)

Vote 1095 State Department for Public Works

PART G: Summary of Expenditure by Economic Classification, 2021/2022

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	3,111,710,821	3,124,595,638	12,884,817
Compensation to Employees	880,000,000	843,078,278	(36,921,722)
Use of Goods and Services	156,295,000	200,053,802	43,758,802
Current Transfers to Govt. Agencies	2,074,000,000	2,074,000,000	-
Other Recurrent	1,415,821	7,463,558	6,047,737
Capital Expenditure	1,127,800,000	1,027,800,000	(100,000,000)
Acquisition of Non-Financial Assets	799,800,000	719,300,000	(80,500,000)
Capital Grants to Govt. Agencies	168,000,000	168,000,000	-
Other Development	160,000,000	140,500,000	(19,500,000)
Total Expenditure	4,239,510,821	4,152,395,638	(87,115,183)

Vote 1095 State Department for Public Works

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2021/2022

0103010 Stalled and new Government buildings

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	515,958,500	482,636,984	(33,321,516)
Compensation to Employees	506,610,183	474,831,001	(31,779,182)
Use of Goods and Services	9,298,317	7,780,983	(1,517,334)
Other Recurrent	50,000	25,000	(25,000)
Capital Expenditure	598,309,300	556,009,300	(42,300,000)
Acquisition of Non-Financial Assets	544,309,300	512,009,300	(32,300,000)
Other Development	54,000,000	44,000,000	(10,000,000)
Total Expenditure	1,114,267,800	1,038,646,284	(75,621,516)

0103000 Government Buildings

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	515,958,500	482,636,984	(33,321,516)
Compensation to Employees	506,610,183	474,831,001	(31,779,182)
Use of Goods and Services	9,298,317	7,780,983	(1,517,334)
Other Recurrent	50,000	25,000	(25,000)
Capital Expenditure	598,309,300	556,009,300	(42,300,000)
Acquisition of Non-Financial Assets	544,309,300	512,009,300	(32,300,000)
Other Development	54,000,000	44,000,000	(10,000,000)
Total Expenditure	1,114,267,800	1,038,646,284	(75,621,516)

0104010 Coastline Infrastructure Development

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	159,522,728	159,238,384	(284,344)

Vote 1095 State Department for Public Works

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2021/2022

0104010 Coastline Infrastructure Development

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Compensation to Employees	158,371,085	158,371,085	-
Use of Goods and Services	1,151,643	867,299	(284,344)
Capital Expenditure	24,300,000	14,300,000	(10,000,000)
Acquisition of Non-Financial Assets	24,300,000	14,300,000	(10,000,000)
Total Expenditure	183,822,728	173,538,384	(10,284,344)

0104020 Pedestrian access

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Capital Expenditure	134,190,700	175,990,700	41,800,000
Acquisition of Non-Financial Assets	134,190,700	175,990,700	41,800,000
Total Expenditure	134,190,700	175,990,700	41,800,000

0104000 Coastline Infrastructure and Pedestrian Access

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	159,522,728	159,238,384	(284,344)
Compensation to Employees	158,371,085	158,371,085	-
Use of Goods and Services	1,151,643	867,299	(284,344)
Capital Expenditure	158,490,700	190,290,700	31,800,000
Acquisition of Non-Financial Assets	158,490,700	190,290,700	31,800,000
Total Expenditure	318,013,428	349,529,084	31,515,656

Vote 1095 State Department for Public Works

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2021/2022

0106010 Administration, Planning & Support Services

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	269,373,208	298,908,115	29,534,907
Compensation to Employees	132,934,945	127,792,405	(5,142,540)
Use of Goods and Services	119,072,442	147,677,152	28,604,710
Current Transfers to Govt. Agencies	16,000,000	16,000,000	-
Other Recurrent	1,365,821	7,438,558	6,072,737
Total Expenditure	269,373,208	298,908,115	29,534,907

0106020 Procurement, Warehousing and Supply

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	39,603,955	58,120,102	18,516,147
Compensation to Employees	26,503,490	26,503,490	-
Use of Goods and Services	13,100,465	31,616,612	18,516,147
Capital Expenditure	14,000,000	14,000,000	-
Acquisition of Non-Financial Assets	7,000,000	7,000,000	-
Other Development	7,000,000	7,000,000	-
Total Expenditure	53,603,955	72,120,102	18,516,147

0106000 General Administration Planning and Support Services

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	308,977,163	357,028,217	48,051,054
Compensation to Employees	159,438,435	154,295,895	(5,142,540)
Use of Goods and Services	132,172,907	179,293,764	47,120,857
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, 2021/2022

0106000 General Administration Planning and Support Services

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Other Recurrent	1,365,821	7,438,558	6,072,737
Capital Expenditure	14,000,000	14,000,000	-
Acquisition of Non-Financial Assets	7,000,000	7,000,000	-
Other Development	7,000,000	7,000,000	-
Total Expenditure	322,977,163	371,028,217	48,051,054

0218010 Regulation of Constructions

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	2,058,000,000	2,058,000,000	-
Current Transfers to Govt. Agencies	2,058,000,000	2,058,000,000	-
Capital Expenditure	268,000,000	188,000,000	(80,000,000)
Acquisition of Non-Financial Assets	90,000,000	10,000,000	(80,000,000)
Capital Grants to Govt. Agencies	168,000,000	168,000,000	-
Other Development	10,000,000	10,000,000	-
Total Expenditure	2,326,000,000	2,246,000,000	(80,000,000)

0218020 Research Services

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	42,773,066	42,450,066	(323,000)
Compensation to Employees	40,924,400	40,924,400	-
Use of Goods and Services	1,848,666	1,525,666	(323,000)
Capital Expenditure	39,000,000	29,500,000	(9,500,000)

Vote 1095 State Department for Public Works

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2021/2022

0218020 Research Services

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Other Development	39,000,000	29,500,000	(9,500,000)
Total Expenditure	81,773,066	71,950,066	(9,823,000)

0218030 Building Standards

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	26,479,364	25,241,987	(1,237,377)
Compensation to Employees	14,655,897	14,655,897	-
Use of Goods and Services	11,823,467	10,586,090	(1,237,377)
Capital Expenditure	50,000,000	50,000,000	-
Other Development	50,000,000	50,000,000	-
Total Expenditure	76,479,364	75,241,987	(1,237,377)

0218000 Regulation and Development of the Construction Industry

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	2,127,252,430	2,125,692,053	(1,560,377)
Compensation to Employees	55,580,297	55,580,297	-
Use of Goods and Services	13,672,133	12,111,756	(1,560,377)
Current Transfers to Govt. Agencies	2,058,000,000	2,058,000,000	-
Capital Expenditure	357,000,000	267,500,000	(89,500,000)
Acquisition of Non-Financial Assets	90,000,000	10,000,000	(80,000,000)
Capital Grants to Govt. Agencies	168,000,000	168,000,000	-
Other Development	99,000,000	89,500,000	(9,500,000)
Total Expenditure	2,484,252,430	2,393,192,053	(91,060,377)

1108 Ministry of Environment and 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, conservation, development and management of environment and natural resources for equitable and sustainable development

PART C. Performance Overview and Justification for Supplementary Funding

The Gross Approved Estimates for the Ministry of Environment and Forestry during the Financial Year 2021/22 is KShs.14.7 billion. This comprises of KShs. 10.5 billion and KShs.4.2 billion for Current and Capital expenditures respectively.

The Gross Approved Estimates have been revised to KShs 14.7 billion in the FY 2021/22 supplementary Estimates No. 1 which comprises of KShs 10.6 billion and KShs.4.1 billion for the Current and Capital expenditures respectively.

The programmes affected by the changes in allocation are indicated in Parts F,G and H. The performance indicators and targets of affected programmes have been adjusted 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
1012000 Meteorological Services	To provide reliable weather and climate information for decision making
1018000 Forests and Water Towers Conservation	To sustainably manage, conserve and protect forests and water towers

1108 Ministry of Environment and Forestry

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

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 2021/2022	Revised 2021/2022 Targets
1108102200 Green Growth & Employment	Environment and climate change management	No. of green growth initiatives implemented	-	4
1108102300 Construction of Centres of excellence and innovation on environment	Public access to environmental matters	No. of centers of excellence established	2	2
1108103300 National Action Plan for Artisanal Small-Scale Gold Mining	Awareness and publication to National Action Plan on Artisanal Small - scale Gold Mining	No. of training workshops	-	6
1108105500 Plastic Waste Management and Pollution Control	Public awareness on plastic waste management	No. of trainings undertaken on plastic waste	4	3
1108106700 Implementation of National Climate Change Action Plan	National Greenhouse Gas (GHG) Inventory	No. of National Greenhouse Gas (GHG) Inventory established	1	1
	National Measurement, Reporting and Verification (MRV) registry	No. of National Measurement, Reporting and Verification (MRV) registry	1	1
	Nationally Determined Contributions (NDC)	No. of Nationally Determined Contributions (NDC) report	1	1

1108 Ministry of Environment and Forestry

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

	National Climate Change Action Plan III (2023-2027) developed	National Climate Change Action Plan III	1	1
1108107200 Management of Electronic Waste in Kenya	Waste management infrastructure prototypes	No. of waste management infrastructure prototypes established	4	4
1108107700 Africa Environmental Health and Pollution Management Project	Waste management infrastructure prototypes	No. of waste management infrastructure prototypes established	-	4
1108107900 Strategic Sector Support Phase II	Cleaner production (CP) advocacy program	No. of Cleaner advocacy programs conducted	0	5

Sub Programme: 1002030 Policy & Governance in Environment Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
1108000400 Directorate of Environment	Environmental policies	No. of policies developed	2	2

Sub Programme: 1002040 Climate Change Adaptation and Mitigation

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
1108103000 National Solid Waste Management	Waste management demonstration centers	No. of model waste demonstration centers established in counties	5	4
1108107800 Strengthening Drought Resilience for Farmers & Pastoralists In IGAD	Innovative climate change adaptation Actions	No. of drought mitigations plans developed	-	4

1108 Ministry of Environment and Forestry

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

	Innovative climate change adaptation Actions	No of drought response initiatives developed	-	2
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Programme: 1010000 General Administration, Planning and Support Services

Outcome: Improved and efficient administrative, financial and planning services

Sub Programme: 1010010 General Administration, Planning and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
1108000100 Headquarters Administrative Services - Environment	Administrative services	No. of environment and forestry strategies developed	4	4
1108000200 Financial Management and Procurement Services - Environment	Financial services	No. of financial reports	4	4
1108000300 Central Planning & Project Monitoring Unit	Planning services	No. of M&E reports	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 2021/2022	Revised 2021/2022 Targets
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1108 Ministry of Environment and Forestry

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

1108000700 Meteorological Department	National weather network	% of meteorological services modernized	76	76
	Weather Forecasts	No. of daily forecasts	365	365
		No. of seasonal outlooks	3	3
1108101000 Purchase of digital instrument	National weather network	% of meteorological services modernized	76	76
1108101500 Acquisition of CAT 3 Airport Weather Observing System-AWOS- Phase III	National weather network	% of meteorological services modernized	76	70

Sub Programme: 1012020 Advertent Weather Modification

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
1108101800 Weather Radar Surveillance Network	Advertent Weather Modification capacity	% of capacity development for weather modification	20	15

Programme: 1018000 Forests and Water Towers Conservation

Outcome: Sustainably managed forests and conserved water towers

Sub Programme: 1018010 Forests Resources Conservation and Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
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1108 Ministry of Environment and Forestry

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

1108001000 Conservation Department - Forestry	Forestry conservation policies and strategies	No. forestry strategies and policies reviewed	2	2
1108103600 Kenya's Water Tower Protection & Climate Change (WaTER) Programme	Forests rehabilitated	No. indigenous tree seedlings planted	200,000	50,000
1108104500 Natural Forestry Programme	Degraded forest areas rehabilitated	Ha of degraded forests rehabilitated	5,300	5200
1108104700 Farm and Dryland Forest Development	Commercial forest	Ha of farm forests established	5,000	4910
1108104800 Forest rangers Camps Rehabilitation	Forest protection	Area in million Ha protected	2.6	2.5
1108104900 Forest roads	Forest management and protection	Area in million Ha protected and managed	2.6	2.5
1108107200 Management of Electronic Waste in Kenya	Waste management infrastructure prototypes	No. of waste management infrastructure prototypes established	4	4

Sub Programme: 1018020 Forests Research and Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
1108105300 Construction of Tree Seed Processing Units	Tree seeds	Kilograms of seeds processed and distributed	75,000	70,000

1108 Ministry of Environment and Forestry

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

Sub Programme: 1018030 Water Towers Rehabilitation and Conservation

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
1108105100 Mitigation & Management of Soil Loss-Under Kenya Water Towers Agency	Healthy water tower ecosystem	Area of degraded landscapes rehabilitated in ha	900	850
		No. of seedlings planted in Millions	12	
1108105400 Community Livelihood Improvement Programme (CLIP)	Bamboo stock	Ha of bamboo stock established within water towers ecosystems	100	95
	Nature based enterprises	No. of nature-based enterprises established	5	5

Vote 1108 Ministry of Environment and Forestry

PART F: Summary of Expenditure by Programmes, 2021/2022

Programme	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
1002010 National Environment Management	3,124,000,000	3,191,029,424	67,029,424
1002030 Policy & Governance in Environment Management	146,000,000	186,360,318	40,360,318
1002040 Climate Change Adaptation and Mitigation	48,000,000	118,000,000	70,000,000
1002000 Environment Management and Protection	3,318,000,000	3,495,389,742	177,389,742
1010010 General Administration, Planning and Support Services	421,731,505	508,769,997	87,038,492
1010000 General Administration, Planning and Support Services	421,731,505	508,769,997	87,038,492
1012010 Modernization of Meteorological Services	1,293,000,000	1,212,300,000	(80,700,000)
1012020 Advertent Weather Modification	142,000,000	112,000,000	(30,000,000)
1012000 Meteorological Services	1,435,000,000	1,324,300,000	(110,700,000)
1018010 Forests Resources Conservation and Management	7,090,300,000	6,946,167,426	(144,132,574)
1018020 Forests Research and Development	1,838,000,000	1,828,000,000	(10,000,000)
1018030 Water Towers Rehabilitation and Conservation	624,000,000	604,000,000	(20,000,000)
1018000 Forests and Water Towers Conservation	9,552,300,000	9,378,167,426	(174,132,574)
Total Expenditure for Vote 1108 Ministry of Environment and Forestry	14,727,031,505	14,706,627,165	(20,404,340)

Vote 1108 Ministry of Environment and Forestry

PART G: Summary of Expenditure by Economic Classification, 2021/2022

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	10,481,631,505	10,550,097,741	68,466,236
Compensation to Employees	1,286,866,347	1,231,166,347	(55,700,000)
Use of Goods and Services	332,213,672	421,427,455	89,213,783
Current Transfers to Govt. Agencies	8,848,900,000	8,848,900,000	-
Other Recurrent	13,651,486	48,603,939	34,952,453
Capital Expenditure	4,245,400,000	4,156,529,424	(88,870,576)
Acquisition of Non-Financial Assets	308,000,000	273,000,000	(35,000,000)
Capital Grants to Govt. Agencies	3,857,400,000	3,823,529,424	(33,870,576)
Other Development	80,000,000	60,000,000	(20,000,000)
Total Expenditure	14,727,031,505	14,706,627,165	(20,404,340)

Vote 1108 Ministry of Environment and Forestry

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2021/2022

1002010 National Environment Management

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,803,900,000	1,803,900,000	-
Current Transfers to Govt. Agencies	1,803,900,000	1,803,900,000	-
Capital Expenditure	1,320,100,000	1,387,129,424	67,029,424
Capital Grants to Govt. Agencies	1,320,100,000	1,387,129,424	67,029,424
Total Expenditure	3,124,000,000	3,191,029,424	67,029,424

1002030 Policy & Governance in Environment Management

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	146,000,000	186,360,318	40,360,318
Compensation to Employees	90,705,569	90,705,569	-
Use of Goods and Services	55,294,431	95,654,749	40,360,318
Total Expenditure	146,000,000	186,360,318	40,360,318

1002040 Climate Change Adaptation and Mitigation

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Capital Expenditure	48,000,000	118,000,000	70,000,000
Capital Grants to Govt. Agencies	48,000,000	118,000,000	70,000,000
Total Expenditure	48,000,000	118,000,000	70,000,000

1002000 Environment Management and Protection

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	

Vote 1108 Ministry of Environment and Forestry

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2021/2022

1002000 Environment Management and Protection

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,949,900,000	1,990,260,318	40,360,318
Compensation to Employees	90,705,569	90,705,569	-
Use of Goods and Services	55,294,431	95,654,749	40,360,318
Current Transfers to Govt. Agencies	1,803,900,000	1,803,900,000	-
Capital Expenditure	1,368,100,000	1,505,129,424	137,029,424
Capital Grants to Govt. Agencies	1,368,100,000	1,505,129,424	137,029,424
Total Expenditure	3,318,000,000	3,495,389,742	177,389,742

1010010 General Administration, Planning and Support Services

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	421,731,505	508,769,997	87,038,492
Compensation to Employees	329,704,562	329,704,562	-
Use of Goods and Services	87,469,938	139,555,977	52,086,039
Other Recurrent	4,557,005	39,509,458	34,952,453
Total Expenditure	421,731,505	508,769,997	87,038,492

1010000 General Administration, Planning and Support Services

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	421,731,505	508,769,997	87,038,492
Compensation to Employees	329,704,562	329,704,562	-
Use of Goods and Services	87,469,938	139,555,977	52,086,039
Other Recurrent	4,557,005	39,509,458	34,952,453
Total Expenditure	421,731,505	508,769,997	87,038,492

Vote 1108 Ministry of Environment and Forestry

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2021/2022

1012010 Modernization of Meteorological Services

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,032,000,000	976,300,000	(55,700,000)
Compensation to Employees	845,483,731	789,783,731	(55,700,000)
Use of Goods and Services	177,421,788	177,421,788	-
Other Recurrent	9,094,481	9,094,481	-
Capital Expenditure	261,000,000	236,000,000	(25,000,000)
Acquisition of Non-Financial Assets	201,000,000	186,000,000	(15,000,000)
Other Development	60,000,000	50,000,000	(10,000,000)
Total Expenditure	1,293,000,000	1,212,300,000	(80,700,000)

1012020 Advertent Weather Modification

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Capital Expenditure	142,000,000	112,000,000	(30,000,000)
Acquisition of Non-Financial Assets	107,000,000	87,000,000	(20,000,000)
Capital Grants to Govt. Agencies	15,000,000	15,000,000	-
Other Development	20,000,000	10,000,000	(10,000,000)
Total Expenditure	142,000,000	112,000,000	(30,000,000)

1012000 Meteorological Services

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,032,000,000	976,300,000	(55,700,000)
Compensation to Employees	845,483,731	789,783,731	(55,700,000)
Use of Goods and Services	177,421,788	177,421,788	-

Vote 1108 Ministry of Environment and Forestry

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2021/2022

1012000 Meteorological Services

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Other Recurrent	9,094,481	9,094,481	-
Capital Expenditure	403,000,000	348,000,000	(55,000,000)
Acquisition of Non-Financial Assets	308,000,000	273,000,000	(35,000,000)
Capital Grants to Govt. Agencies	15,000,000	15,000,000	-
Other Development	80,000,000	60,000,000	(20,000,000)
Total Expenditure	1,435,000,000	1,324,300,000	(110,700,000)

1018010 Forests Resources Conservation and Management

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	5,067,000,000	5,063,767,426	(3,232,574)
Compensation to Employees	20,972,485	20,972,485	-
Use of Goods and Services	12,027,515	8,794,941	(3,232,574)
Current Transfers to Govt. Agencies	5,034,000,000	5,034,000,000	-
Capital Expenditure	2,023,300,000	1,882,400,000	(140,900,000)
Capital Grants to Govt. Agencies	2,023,300,000	1,882,400,000	(140,900,000)
Total Expenditure	7,090,300,000	6,946,167,426	(144,132,574)

1018020 Forests Research and Development

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,517,000,000	1,517,000,000	-
Current Transfers to Govt. Agencies	1,517,000,000	1,517,000,000	-
Capital Expenditure	321,000,000	311,000,000	(10,000,000)

Vote 1108 Ministry of Environment and Forestry

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2021/2022

1018020 Forests Research and Development

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Capital Grants to Govt. Agencies	321,000,000	311,000,000	(10,000,000)
Total Expenditure	1,838,000,000	1,828,000,000	(10,000,000)

1018030 Water Towers Rehabilitation and Conservation

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	494,000,000	494,000,000	-
Current Transfers to Govt. Agencies	494,000,000	494,000,000	-
Capital Expenditure	130,000,000	110,000,000	(20,000,000)
Capital Grants to Govt. Agencies	130,000,000	110,000,000	(20,000,000)
Total Expenditure	624,000,000	604,000,000	(20,000,000)

1018000 Forests and Water Towers Conservation

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	7,078,000,000	7,074,767,426	(3,232,574)
Compensation to Employees	20,972,485	20,972,485	-
Use of Goods and Services	12,027,515	8,794,941	(3,232,574)
Current Transfers to Govt. Agencies	7,045,000,000	7,045,000,000	-
Capital Expenditure	2,474,300,000	2,303,400,000	(170,900,000)
Capital Grants to Govt. Agencies	2,474,300,000	2,303,400,000	(170,900,000)
Total Expenditure	9,552,300,000	9,378,167,426	(174,132,574)

1109 Ministry of Water & Sanitation and Irrigation

PART A. Vision

Universal access to adequate, safe and sustainably managed water resources, sanitation and irrigation.

PART B. Mission

To ensure good governance in the conservation protection, water harvesting and storage, management and development of water resources, sanitation infrastructures, irrigation and land reclamation for national socio-economic development.

PART C. Performance Overview and Justification for Supplementary Funding

The Ministry's Approved Estimates for FY 2021/22 amounts to Kshs.77.6 billion which comprises of Kshs. 6.4 billion and Kshs.71.2 billion for current and capital expenditures respectively.

In the FY 2021/22 Supplementary Estimates No.1, the budget has been adjusted to Kshs.81.6 billion which comprises of Kshs.6.3 billion and Kshs.75.3 billion for current and capital expenditure respectively. This reflects an overall increase of Kshs.4.0 billion. The decrease in the current expenditure is on account of budget austerity measures while the increase in the capital expenditure is on account of additional donor and GoK funding.

The programmes affected by the changes in allocation are indicated in Parts F, G and H. The performance indicators and targets of the affected programmes have been adjusted accordingly.

PART D. Programme Objectives

Programme

Objective

1001000 General Administration, Planning and Support Services	To promote good governance in the management of water resources and irrigation programs
1004000 Water Resources Management	To increase availability of safe and adequate water
1014000 Irrigation and Land Reclamation	To increase agricultural productivity through irrigation and drainage services

1109 Ministry of Water & Sanitation and Irrigation

Programme	Objective
1015000 Water Storage and Flood Control	To increase per capita water storage capacity for domestic, industrial and other uses
1017000 Water and Sewerage Infrastructure Development	To enhance accessibility of water and sewerage services
1022000 Water Harvesting and Storage for Irrigation	To increase reliability of irrigation water and build resilience for communities against drought

1109 Ministry of Water & Sanitation and Irrigation

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

Programme: 1001000 General Administration, Planning and Support Services

Outcome: Good Governance of Water Resource

Sub Programme: 1001020 Water Policy Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
1109000100 Headquarters Administrative Services	Administrative services	No. of policies	1	1
1109000200 Finance and Procurement Services - Water	Financial services	No. of financial and non-financial reports	8	8
1109000800 Central Planning & Project Monitoring Unit	Planning services	No. of monitoring & evaluation reports	4	4
1109107700 Geo-Equipping of Resource Center	Fully equipped water resource centre	% completion of project	60	58

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 2021/2022	Revised 2021/2022 Targets
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1109 Ministry of Water & Sanitation and Irrigation

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

1109000900 Water Resources - Pollution Control	Drinking water quality surveillance	No. of water quality monitoring reports	20	20
1109001000 Water Resources - Surface Water	Early warning systems in western Kenya	No. of telemetric stations installed for flood management	6	6
1109001100 Water Resources	Conserved and protected water resources	No. of M&E reports on water quality produced	4	4
1109101700 Water Security and Climate Resilience (Project Advanced)	Irrigation and drainage Infrastructure	% completion of project	80	80
1109103600 Athi River Restoration Programme	River cleaned	Kms of river cleaned	5	6
1109103700 Drilling of Exploratory Boreholes	Exploratory Boreholes drilled	No. of exploratory boreholes drilled	6	5
1109103800 Development & Implementation of Sub Catchment Management Plans	Sub catchment management plans implemented	No. of sub catchment management plans implemented	7	6
1109103900 Construction and Rehabilitation of Water Resource Monitoring Station	Water resource monitoring stations operationalized	No. of monitoring stations rehabilitated	55	54
		No. of monitoring stations automated	10	10
1109104000 Water Abstraction and Pollution Control Surveys	Water pollution survey reports	No. of surveys reports undertaken	20	18
1109104200 Lamu Groundwater Conservation	Lamu sand dunes protected	% sand dune area protected	75	77

1109 Ministry of Water & Sanitation and Irrigation

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

1109105800 Kenya Groundwater mapping Program	Knowledge repository on groundwater	No. of reports and maps on Precise & reliable scientific intelligence on the nation's groundwater resources	4	4
1109111700 Karimenu II Dam Water Supply Project	Karimenu II Dam	% completion of water supply systems	40	45
1109116000 Evaluation of Surface & Groundwater Interaction using Isotope Tech	Isotope technology in groundwater resources management applied	No. of assessment reports developed	2	2
1109116200 Establish the Aluminum Residues in Drinking Water	Improved quality of drinking water	No. of water supplies sampled No. of water samples collected and analyzed	10 50	10 50
1109117000 Affordable Housing Water Supply - Big Four	Water and supply services	% completion of project and reticulation	45	
1109124000 Implementation of Small Dams & Pans in ASAL areas	Improved quality of drinking water	% completion of project	-	100

Programme: 1014000 Irrigation and Land Reclamation

Outcome: Enhanced utilization of land through irrigation, drainage and land reclamation.

Sub Programme: 1014020 Land Reclamation

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
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1109 Ministry of Water & Sanitation and Irrigation

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

1109002200 Land Reclamation Services	Land reclamation policy and bill developed	% Completion rate of Land Reclamation Policy and Bill	100	100
1109118400 Land Reclamation (Land Degradation Assessment Program)	Rehabilitated land	No. of feasibility studies	4	4
		No. of hectares	600	590

Sub Programme: 1014030 Irrigation and Drainage

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
1109002500 Irrigation and Drainage Services	Irrigation projects completed	% completion of irrigation projects (acreage)	100	100
1109118100 Small Holder Irrigation Programme	Area under irrigation	No. of acres under irrigation	-	500
1109118300 Bura Irrigation Scheme	Area under irrigation	No. of acres rehabilitated	7,000	7,000
	Maize production	Tonnes of seed maize produced	20,000	15,000
1109118900 Rwabura Irrigation Development Project	Acreage under horticultural production	No. of acres under irrigation	500	500
1109119900 Drought Resilience in Northern Kenya	Water supply services	No. of water harvesting structures constructed	20	20

1109 Ministry of Water & Sanitation and Irrigation

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

Sub Programme: 1014040 Irrigation Water Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
1109002800 Irrigation Water Use	Productivity and sustainability of irrigation schemes	% utilization of irrigation projects	90	85
		No. of performance assessment and audit reports for irrigation schemes	2	2
1109123000 Water Pans in Moyale - NIB	Water supply services	% completion of project	-	100

Sub Programme: 1014050 Irrigation Administration Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
1109000800 Central Planning & Project Monitoring Unit	Planning services	No. of M&E reports	4	4
1109002700 Headquarters Administrative Services - Irrigation	Administrative services	% implementation of policy and strategy	100	100

Programme: 1015000 Water Storage and Flood Control

Outcome: Increased per capita water storage capacity for Irrigation and other uses.

1109 Ministry of Water & Sanitation and Irrigation

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

Sub Programme: 1015010 Water Storage and Flood Control

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
1109108400 Soin - Koru Dam	Dam constructed	% completion of project	10	9
1109115200 Thwake MultiPurpose Water Development Program Phase I	Dam constructed	% completion of project	95	97

Sub Programme: 1015020 Water Harvesting

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
1109115500 Water for Schools - ESP	Water services in public schools for domestic use	No.of schools connected /supplied with water	100	90
1109119000 National Water Harvesting and Ground Water Exploitation	Water storage for domestic use	No.of surface water harvesting projects constructed	75	70

Programme: 1017000 Water and Sewerage Infrastructure Development

Outcome: Enhanced accessibility of water and sewerage services.

1109 Ministry of Water & Sanitation and Irrigation

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

Sub Programme: 1017010 Sewerage Infrastructure Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
1109000500 Headquarters and Professional Services - Water	Increased water supply	Daily cubic meters of water supplied	4200 cubic metres	4200 cubic metres
1109000600 Mechanical and Electrical Division	Reduced cost of O&M	% decline in maintenance cost	30	30
1109100200 Water & Sanitation Programme	Access to water and sanitation services	Additional number of people accessing water	32,000	33,000
		Additional number of people accessing sanitation services	37,000	38,000
1109100300 Support to the Water Resources Management and Water Service Provisio	Water supply and sewerage services	No. of WRUAs financed	4	1
1109100600 Rehabilitation of Water and Sanitation - Kirandich	water supply and sewerage services	% completion of project	100	
1109100900 Water Sector Development (Support WSTF)	Water and sanitation services	Additional number of people accessing water	40,000	5,000
		Additional number of people accessing sanitation	37,000	4,000
1109101000 Nairobi Water Distribution Network	Water supply services in Nairobi	% completion of project	100	100

1109 Ministry of Water & Sanitation and Irrigation

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

1109101600 Water & Sanitation Services & Improvement Project (Athi WSB)	Water supply services	% completion of project	95	96
1109101900 Kenya Urban Water And Sanitation OBA Project	Access to water and sanitation services	% completion of project	50	60
1109102000 Lake Victoria Water Supply & Sanitation Programme Phase II	Access to water supply and sewerage services	Additional number of people accessing water and sanitation	15,000	16,000
1109103500 Water Harvesting Program (LVSWSB)	Water storage services	No. of water storage facilities constructed	10	12
1109104500 Mt Kilimanjaro-Amboseli Namanga Water supply project	Water supply services	% completion of project	30	40
1109104700 Masinga-Ikalakala-Ikaatine Water Supply Project	Water supply services	% completion of project	100	100
1109104800 Drilling and equipping of 40 no boreholes	Exploratory boreholes drilled in Kitui, Kajiado and Oloitoktok	No. of boreholes drilled	10	12
1109104900 Up-scaling of Basic Sanitation for the Urban Poor (UBSUP)	Sanitation services in urban informal settlements	Additional no. of people accessing sanitation	150,000	3,000
1109105000 Water Supply and Sanitation for the Urban Poor	Water and sanitation services in urban informal services	Additional no. of people accessing sanitation	4,000	6,000
1109105100 Support to Equitable Access to quality water	Access to water and sanitation services in rural areas	Additional no. of people accessing water services	4,700	1,000

1109 Ministry of Water & Sanitation and Irrigation

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

	Access to water and sanitation services in rural areas	Additional no. of people accessing Sanitation services	3,200	1,000
1109105200 Green Growth and Employment Creation-Access to and Management of the	Water sanitation services	Additional no. of people accessing water services	60,000	20,000
		Additional no. of people accessing sanitation services	3,000	1,500
1109105300 Vihiga Cluster Project-Belgium funding	Water supply services in Vihiga	% completion of project	-	100
1109105500 Moi's Bridge-Matunda Water and Sewerage Project	Water and sewerage services	% completion of project	40	43
1109105600 Malava Gravity Scheme	Water supply services	% completion of project	40	44
1109107100 Nairobi Metro Area Bulk Water Sources- Ruiru II Dam	Water supply services	% dam completion	50	52
1109107400 Mavoko Water Supply - Big Four	Water supply services in Mavoko	% completion of project	80	100
1109108100 Thika & Githunguri Water and Sanitation Project	Access to water and sanitation	% completion of project	50	60
1109108200 Wote Water Supply & Sanitation Project	Water supply services	% completion of project	60	65

1109 Ministry of Water & Sanitation and Irrigation

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

1109108700 Flood Control Works - ESP	Dykes constructed	No. of Km of flood control dykes constructed	25	23
1109109000 Chemususu Dam Water Supply Project	Water supply services	% completion of project	100	98
1109109700 Siyoi-Muruny Water Project	Water supply services	% completion of project	85	75
1109109800 Drought Mitigation	Water Supply Services	% completion of project	-	100
1109110800 Kaptumo Water Supply Project	Water supply services	% completion of project	100	100
1109111300 Mwache Water Pipeline Extension	Water supply services	% completion of project	100	100
1109111500 Umaa Dam	Water supply services	% completion of project	75	70
1109111600 Badasa Dam	Dam constructed	% completion of dam construction	65	60
1109112300 Ending Drought Emergencies: Support To Drought Risk Management	Water sanitation services	Additional no. of people accessing water	120,000	130,000
		Additional no. of people accessing sanitation	120,000	130,000
1109113300 Nairobi City Regeneration Programme - ESP	Water sanitation services	Kms of sewerage lines renovated and expanded	75	

1109 Ministry of Water & Sanitation and Irrigation

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

1109113500 Homa Bay Water Supply Improvement Project	Water sanitation services	% completion of project	100	95
1109114200 Saudi Water Fund for Development	Water sanitation services	No. of water projects constructed	20	20
1109114900 Rehabilitation of Water Supplies - Rift Valley Water Services Board	Water supply and sewerage services	%completion of project	100	95
1109115600 Improvement of Drinking Water & Sanitation Systems in Mombasa	Water and sanitation services in Mombasa	%completion of project	50	80
1109115900 Igembe North Water Supply Project	Water and supply services	%completion of project	30	30
1109116400 Rehabilitation of Water Supplies - Ijara Water Works	Water and supply services	%completion of project	100	100
1109117100 Universal Health Care - Big Four	Water and supply services	No. of level 3 health facilities connected	70	65
		No. of level 2 health facilities connected	20	17
1109119000 National Water Harvesting and Ground Water Exploitation	Water and Supply services	%completion	-	100
1109119600 Monitoring and Evaluation of Projects	Project implementation reports	No, of M&E reports	4	4

1109 Ministry of Water & Sanitation and Irrigation

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

1109119700 Drought Intervention	Water supply services	No. of Boreholes drilled and equipped	-	12
1109121200 Drilling of Boreholes in Informal Settlements in Nairobi	Water supply services in informal settlements in Nairobi	% completion of project	-	100
1109121300 Expansion Works for Dandora Estate Sewerage Treatment	Sewerage services treatment	% completion of project	-	100
1109121400 COVID-19 Response Programme	Water points in slum areas	% completion of project	100	0
1109122500 Drilling and Equipping Boreholes in Nakuru Town	Water supply services	No. of boreholes drilled and equipped	-	50
1109122600 Sustainable Mgt. & Access to Water & Sanitation in the ASAL Project	Water and sanitation services	No. of people accessing water	-	1000
		No. of people accessing sanitation	-	150
1109122700 Gatundu Water Sanitation Projects	Water supply services	% completion of project	-	35
1109122800 Devpt. of Water & Sanitation Sector - WSTF Phase IV	Water and sanitation services	No. of people accessing water	-	50,000
		No. of people accessing sanitation	-	20,000
1109122900 Improving Public Health & Tech. Skills of Youth Thru Sanitation Tech	Technology transferred to youth	No. of trained youth	-	250
		No. of low cost safe pit latrines constructed.	-	100

1109 Ministry of Water & Sanitation and Irrigation

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

1109124100 Construction of Water Pans & Small Dams - NWWDA	Water Storage services	%completion	-	100
1109124200 Idhidho Dam - NWWDA	Water storage services	%completion	-	100

Programme: 1022000 Water Harvesting and Storage for Irrigation

Outcome: Increased Per Capita Water Storage for Irrigation

Sub Programme: 1022010 Water Storage for Irrigation

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
1109119700 Drought Intervention	Water supply for drought mitigation	No. of boreholes drilled and equipped	-	35
		No. of water harvesting structures constructed	-	10
1109124300 Irrigation Projects for Food Security	Water Storage services	%completion	-	100

Sub Programme: 1022020 Water Harvesting for Irrigation

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
1109002900 Water Storage and Flood Control Services	Surface water harvested for irrigation in National Water Harvesting and Ground Water	No. of Water pans and small dams developed	100	60

1109 Ministry of Water & Sanitation and Irrigation

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

	Exploitation.			
1109119100 Micro Irrigation Programme for Schools	Irrigation access in public schools	No.of schools with micro irrigation projects	10	7

Vote 1109 Ministry of Water & Sanitation and Irrigation

PART F: Summary of Expenditure by Programmes, 2021/2022

Programme	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
1001020 Water Policy Management	911,773,283	882,068,669	(29,704,614)
1001000 General Administration, Planning and Support Services	911,773,283	882,068,669	(29,704,614)
1004010 Water Resources Conservation and Protection	16,210,850,560	20,066,982,729	3,856,132,169
1004040 Transboundary Waters	120,000,000	120,000,000	-
1004000 Water Resources Management	16,330,850,560	20,186,982,729	3,856,132,169
1017010 Sewerage Infrastructure Development	28,956,754,245	28,937,305,555	(19,448,690)
1017020 Sanitation Infrastructure Development and Management	7,810,000,000	7,810,000,000	-
1017000 Water and Sewerage Infrastructure Development	36,766,754,245	36,747,305,555	(19,448,690)
1014020 Land Reclamation	56,077,813	42,753,145	(13,324,668)
1014030 Irrigation and Drainage	10,274,500,900	11,424,884,202	1,150,383,302
1014040 Irrigation Water Management	8,780,895	65,981,180	57,200,285
1014050 Irrigation Administration Services	22,176,690	16,706,292	(5,470,398)
1014000 Irrigation and Land Reclamation	10,361,536,298	11,550,324,819	1,188,788,521
1015010 Water Storage and Flood Control	9,713,000,000	8,113,000,000	(1,600,000,000)
1015020 Water Harvesting	1,070,000,000	970,000,000	(100,000,000)
1015000 Water Storage and Flood Control	10,783,000,000	9,083,000,000	(1,700,000,000)
1022010 Water Storage for Irrigation	920,000,000	1,690,000,000	770,000,000
1022020 Water Harvesting for Irrigation	1,540,314,544	1,514,375,813	(25,938,731)

Vote 1109 Ministry of Water & Sanitation and Irrigation

PART F: Summary of Expenditure by Programmes, 2021/2022

Programme	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
1022000 Water Harvesting and Storage for Irrigation	2,460,314,544	3,204,375,813	744,061,269
Total Expenditure for Vote 1109 Ministry of Water & Sanitation and Irrigation	77,614,228,930	81,654,057,585	4,039,828,655

Vote 1109 Ministry of Water & Sanitation and Irrigation

PART G: Summary of Expenditure by Economic Classification, 2021/2022

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	6,395,728,930	6,321,326,723	(74,402,207)
Compensation to Employees	796,000,000	748,900,000	(47,100,000)
Use of Goods and Services	134,794,039	103,751,835	(31,042,204)
Current Transfers to Govt. Agencies	5,463,000,000	5,463,000,000	-
Other Recurrent	1,934,891	5,674,888	3,739,997
Capital Expenditure	71,218,500,000	75,332,730,862	4,114,230,862
Acquisition of Non-Financial Assets	1,397,000,000	1,368,000,000	(29,000,000)
Capital Grants to Govt. Agencies	69,821,500,000	73,964,730,862	4,143,230,862
Total Expenditure	77,614,228,930	81,654,057,585	4,039,828,655

Vote 1109 Ministry of Water & Sanitation and Irrigation

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2021/2022

1001020 Water Policy Management

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	761,773,283	742,068,669	(19,704,614)
Compensation to Employees	296,419,984	284,419,984	(12,000,000)
Use of Goods and Services	56,320,507	44,875,896	(11,444,611)
Current Transfers to Govt. Agencies	408,000,000	408,000,000	-
Other Recurrent	1,032,792	4,772,789	3,739,997
Capital Expenditure	150,000,000	140,000,000	(10,000,000)
Capital Grants to Govt. Agencies	150,000,000	140,000,000	(10,000,000)
Total Expenditure	911,773,283	882,068,669	(29,704,614)

1001000 General Administration, Planning and Support Services

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	761,773,283	742,068,669	(19,704,614)
Compensation to Employees	296,419,984	284,419,984	(12,000,000)
Use of Goods and Services	56,320,507	44,875,896	(11,444,611)
Current Transfers to Govt. Agencies	408,000,000	408,000,000	-
Other Recurrent	1,032,792	4,772,789	3,739,997
Capital Expenditure	150,000,000	140,000,000	(10,000,000)
Capital Grants to Govt. Agencies	150,000,000	140,000,000	(10,000,000)
Total Expenditure	911,773,283	882,068,669	(29,704,614)

1004010 Water Resources Conservation and Protection

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,663,850,560	1,649,982,729	(13,867,831)

Vote 1109 Ministry of Water & Sanitation and Irrigation

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2021/2022

1004010 Water Resources Conservation and Protection

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Compensation to Employees	87,348,332	77,348,332	(10,000,000)
Use of Goods and Services	15,980,484	12,112,653	(3,867,831)
Current Transfers to Govt. Agencies	1,560,000,000	1,560,000,000	-
Other Recurrent	521,744	521,744	-
Capital Expenditure	14,547,000,000	18,417,000,000	3,870,000,000
Capital Grants to Govt. Agencies	14,547,000,000	18,417,000,000	3,870,000,000
Total Expenditure	16,210,850,560	20,066,982,729	3,856,132,169

1004040 Transboundary Waters

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Capital Expenditure	120,000,000	120,000,000	-
Capital Grants to Govt. Agencies	120,000,000	120,000,000	-
Total Expenditure	120,000,000	120,000,000	-

1004000 Water Resources Management

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,663,850,560	1,649,982,729	(13,867,831)
Compensation to Employees	87,348,332	77,348,332	(10,000,000)
Use of Goods and Services	15,980,484	12,112,653	(3,867,831)
Current Transfers to Govt. Agencies	1,560,000,000	1,560,000,000	-
Other Recurrent	521,744	521,744	-
Capital Expenditure	14,667,000,000	18,537,000,000	3,870,000,000

Vote 1109 Ministry of Water & Sanitation and Irrigation

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2021/2022

1004000 Water Resources Management

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Capital Grants to Govt. Agencies	14,667,000,000	18,537,000,000	3,870,000,000
Total Expenditure	16,330,850,560	20,186,982,729	3,856,132,169

1017010 Sewerage Infrastructure Development

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	3,227,254,245	3,215,728,746	(11,525,499)
Compensation to Employees	278,285,886	268,285,886	(10,000,000)
Use of Goods and Services	7,588,004	6,062,505	(1,525,499)
Current Transfers to Govt. Agencies	2,941,000,000	2,941,000,000	-
Other Recurrent	380,355	380,355	-
Capital Expenditure	25,729,500,000	25,721,576,809	(7,923,191)
Capital Grants to Govt. Agencies	25,729,500,000	25,721,576,809	(7,923,191)
Total Expenditure	28,956,754,245	28,937,305,555	(19,448,690)

1017020 Sanitation Infrastructure Development and Management

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Capital Expenditure	7,810,000,000	7,810,000,000	-
Capital Grants to Govt. Agencies	7,810,000,000	7,810,000,000	-
Total Expenditure	7,810,000,000	7,810,000,000	-

Vote 1109 Ministry of Water & Sanitation and Irrigation

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2021/2022

1017000 Water and Sewerage Infrastructure Development

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	3,227,254,245	3,215,728,746	(11,525,499)
Compensation to Employees	278,285,886	268,285,886	(10,000,000)
Use of Goods and Services	7,588,004	6,062,505	(1,525,499)
Current Transfers to Govt. Agencies	2,941,000,000	2,941,000,000	-
Other Recurrent	380,355	380,355	-
Capital Expenditure	33,539,500,000	33,531,576,809	(7,923,191)
Capital Grants to Govt. Agencies	33,539,500,000	33,531,576,809	(7,923,191)
Total Expenditure	36,766,754,245	36,747,305,555	(19,448,690)

1014020 Land Reclamation

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	46,077,813	36,753,145	(9,324,668)
Compensation to Employees	42,205,900	34,105,900	(8,100,000)
Use of Goods and Services	3,871,913	2,647,245	(1,224,668)
Capital Expenditure	10,000,000	6,000,000	(4,000,000)
Acquisition of Non-Financial Assets	10,000,000	6,000,000	(4,000,000)
Total Expenditure	56,077,813	42,753,145	(13,324,668)

1014030 Irrigation and Drainage

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	635,500,900	624,730,149	(10,770,751)
Compensation to Employees	64,106,609	57,106,609	(7,000,000)
Use of Goods and Services	17,394,291	13,623,540	(3,770,751)

Vote 1109 Ministry of Water & Sanitation and Irrigation

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2021/2022

1014030 Irrigation and Drainage

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Transfers to Govt. Agencies	554,000,000	554,000,000	-
Capital Expenditure	9,639,000,000	10,800,154,053	1,161,154,053
Acquisition of Non-Financial Assets	1,297,000,000	1,297,000,000	-
Capital Grants to Govt. Agencies	8,342,000,000	9,503,154,053	1,161,154,053
Total Expenditure	10,274,500,900	11,424,884,202	1,150,383,302

1014040 Irrigation Water Management

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	8,780,895	5,981,180	(2,799,715)
Use of Goods and Services	8,780,895	5,981,180	(2,799,715)
Capital Expenditure	-	60,000,000	60,000,000
Capital Grants to Govt. Agencies	-	60,000,000	60,000,000
Total Expenditure	8,780,895	65,981,180	57,200,285

1014050 Irrigation Administration Services

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	22,176,690	16,706,292	(5,470,398)
Use of Goods and Services	22,176,690	16,706,292	(5,470,398)
Total Expenditure	22,176,690	16,706,292	(5,470,398)

Vote 1109 Ministry of Water & Sanitation and Irrigation

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2021/2022

1014000 Irrigation and Land Reclamation

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	712,536,298	684,170,766	(28,365,532)
Compensation to Employees	106,312,509	91,212,509	(15,100,000)
Use of Goods and Services	52,223,789	38,958,257	(13,265,532)
Current Transfers to Govt. Agencies	554,000,000	554,000,000	-
Capital Expenditure	9,649,000,000	10,866,154,053	1,217,154,053
Acquisition of Non-Financial Assets	1,307,000,000	1,303,000,000	(4,000,000)
Capital Grants to Govt. Agencies	8,342,000,000	9,563,154,053	1,221,154,053
Total Expenditure	10,361,536,298	11,550,324,819	1,188,788,521

1015010 Water Storage and Flood Control

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Capital Expenditure	9,713,000,000	8,113,000,000	(1,600,000,000)
Capital Grants to Govt. Agencies	9,713,000,000	8,113,000,000	(1,600,000,000)
Total Expenditure	9,713,000,000	8,113,000,000	(1,600,000,000)

1015020 Water Harvesting

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Capital Expenditure	1,070,000,000	970,000,000	(100,000,000)
Capital Grants to Govt. Agencies	1,070,000,000	970,000,000	(100,000,000)
Total Expenditure	1,070,000,000	970,000,000	(100,000,000)

Vote 1109 Ministry of Water & Sanitation and Irrigation

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2021/2022

1015000 Water Storage and Flood Control

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Capital Expenditure	10,783,000,000	9,083,000,000	(1,700,000,000)
Capital Grants to Govt. Agencies	10,783,000,000	9,083,000,000	(1,700,000,000)
Total Expenditure	10,783,000,000	9,083,000,000	(1,700,000,000)

1022010 Water Storage for Irrigation

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Capital Expenditure	920,000,000	1,690,000,000	770,000,000
Capital Grants to Govt. Agencies	920,000,000	1,690,000,000	770,000,000
Total Expenditure	920,000,000	1,690,000,000	770,000,000

1022020 Water Harvesting for Irrigation

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	30,314,544	29,375,813	(938,731)
Compensation to Employees	27,633,289	27,633,289	-
Use of Goods and Services	2,681,255	1,742,524	(938,731)
Capital Expenditure	1,510,000,000	1,485,000,000	(25,000,000)
Acquisition of Non-Financial Assets	90,000,000	65,000,000	(25,000,000)
Capital Grants to Govt. Agencies	1,420,000,000	1,420,000,000	-
Total Expenditure	1,540,314,544	1,514,375,813	(25,938,731)

Vote 1109 Ministry of Water & Sanitation and Irrigation

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2021/2022**

1022000 Water Harvesting and Storage for Irrigation

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	30,314,544	29,375,813	(938,731)
Compensation to Employees	27,633,289	27,633,289	-
Use of Goods and Services	2,681,255	1,742,524	(938,731)
Capital Expenditure	2,430,000,000	3,175,000,000	745,000,000
Acquisition of Non-Financial Assets	90,000,000	65,000,000	(25,000,000)
Capital Grants to Govt. Agencies	2,340,000,000	3,110,000,000	770,000,000
Total Expenditure	2,460,314,544	3,204,375,813	744,061,269

1112 Ministry of Lands and Physical Planning

PART A. Vision

A globally competitive organization in sustainable land management.

PART B. Mission

To facilitate improvement of the livelihood of Kenyans through efficient land administration, equitable access, secure tenure and sustainable management of land resource.

PART C. Performance Overview and Justification for Supplementary Funding

The gross Approved Estimates for the Ministry of Lands and Physical Planning for the FY 2021/22 is KSh.5.5 billion comprising KSh.3.0 billion for Current expenditure and KSh.2.5 billion for Capital expenditure.

The Approved Estimates have been adjusted to KSh.5.2 billion under Supplementary Estimates No.1 for the FY 2021/22 of which Current expenditure is KSh.3.1 billion and Capital expenditure is KSh.2.1 billion. The overall change reflects a decrease of KSh.304.2 million comprising an increase of KSh.73.9 million in the Current expenditure and a reduction of KSh.378.1 million in the Capital expenditure.

The change in the Current expenditure consists of additional funds for operations and for salary shortfall, and a reduction of funds on account of rationalization of expenditure while the change in Capital expenditure comprises additional funds for Digitization of land registries, settlement of the landless and implementation of the National Land Value Index, and a reduction of funds on account of rationalization of expenditure.

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

PART D. Programme Objectives

Programme

Objective

Programme	Objective
0101000 Land Policy and Planning	To ensure efficient and effective administration, and sustainable management of land resource.

1112 Ministry of Lands and Physical Planning

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

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 2021/2022	Revised 2021/2022 Targets
1112000100 Headquarters Administration and Planning Services	Administrative services	Number of land legislations developed	4	4
		Number of policies formulated & reviewed	2	2
1112000300 Central Planning and Project Monitoring Unit (CPPMU)	Planning, monitoring and evaluation services	Number of monitoring and evaluation reports	4	4
1112000900 Department of Physical Planning	Physical planning services	% of the physical planning handbook reviewed	100	96
1112100300 Processing and Registration of Title deeds	Land registration services	Number of title deeds registered and issued	350,000	250,000

Sub Programme: 0101020 Land Information Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
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1112 Ministry of Lands and Physical Planning

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

1112001000 Department of Lands	Land registration services	Number of leases issued	30,000	30,000
1112001100 County Land Offices	Land registration services	Number of disputes finalized	120	120
1112100600 Digitization of Land registries	Land registration services	Number of land registries digitized	20	12
1112101200 National Land Value Index	Land registration services	Number of counties covered	14	11

Sub Programme: 0101030 Land Survey

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
1112000500 Department of Survey	Land survey services	Number of geodetic controls pillars established	250	250
		Number of Continuous Operating Reference Station (CORS) procured and Installed	5	5
1112000600 Kenya Institute of Surveying and Mapping	Training and capacity development	Number of trainees on short courses	50	50
		Number of trainees training regular program (Diploma and Higher Diploma)	450	450

1112 Ministry of Lands and Physical Planning

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

1112100800 Development of Geo- Spatial Data	Land survey services	Number of topographical and thematic maps updated/developed	40	30
		Number of land parcels captured into cadastre database	150,000	110,000
1112101300 Geo Referencing of Land Parcels	Land survey services	Number of land parcels geo-referenced	100,000	75,000

Sub Programme: 0101040 Land Use

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
1112000900 Department of Physical Planning	Physical planning services	Number of counties sensitized on plan implementation	15	15
		Number of physical development plans prepared with counties	18	18
1112101000 National Physical Planning	Physical planning services	Number of physical and land use plans prepared for strategic national projects	8	6
		Number of inter-county physical and land use plans prepared	4	3
		% of National Land Use Policy (NLUP) developed	60	45

1112 Ministry of Lands and Physical Planning

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

Sub Programme: 0101050 Land Settlement

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
1112000400 Adjudication and Settlement Services	Adjudication and settlement services	% of database of landless household profiled	80	80
1112101100 Settlement of the Landless	Adjudication and settlement services	Number of landless households settled	15,000	7,500

Vote 1112 Ministry of Lands and Physical Planning

PART F: Summary of Expenditure by Programmes, 2021/2022

Programme	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0101010 Development Planning and Land Reforms	1,586,122,708	1,451,486,942	(134,635,766)
0101020 Land Information Management	1,849,688,020	1,852,261,411	2,573,391
0101030 Land Survey	909,896,602	911,632,340	1,735,738
0101040 Land Use	413,258,088	366,547,056	(46,711,032)
0101050 Land Settlement	717,156,078	589,975,941	(127,180,137)
0101000 Land Policy and Planning	5,476,121,496	5,171,903,690	(304,217,806)
Total Expenditure for Vote 1112 Ministry of Lands and Physical Planning	5,476,121,496	5,171,903,690	(304,217,806)

Vote 1112 Ministry of Lands and Physical Planning

PART G: Summary of Expenditure by Economic Classification, 2021/2022

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	3,044,973,103	3,118,923,103	73,950,000
Compensation to Employees	2,490,200,000	2,540,200,000	50,000,000
Use of Goods and Services	532,760,000	518,850,000	(13,910,000)
Other Recurrent	22,013,103	59,873,103	37,860,000
Capital Expenditure	2,431,148,393	2,052,980,587	(378,167,806)
Acquisition of Non-Financial Assets	1,231,348,393	1,077,180,587	(154,167,806)
Capital Grants to Govt. Agencies	450,000,000	450,000,000	-
Other Development	749,800,000	525,800,000	(224,000,000)
Total Expenditure	5,476,121,496	5,171,903,690	(304,217,806)

Vote 1112 Ministry of Lands and Physical Planning

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2021/2022

0101010 Development Planning and Land Reforms

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	636,122,708	681,486,942	45,364,234
Compensation to Employees	418,667,343	427,117,933	8,450,590
Use of Goods and Services	214,062,262	232,475,906	18,413,644
Other Recurrent	3,393,103	21,893,103	18,500,000
Capital Expenditure	950,000,000	770,000,000	(180,000,000)
Acquisition of Non-Financial Assets	350,000,000	320,000,000	(30,000,000)
Other Development	600,000,000	450,000,000	(150,000,000)
Total Expenditure	1,586,122,708	1,451,486,942	(134,635,766)

0101020 Land Information Management

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	914,988,020	939,729,217	24,741,197
Compensation to Employees	726,438,020	753,287,080	26,849,060
Use of Goods and Services	182,550,000	183,442,137	892,137
Other Recurrent	6,000,000	3,000,000	(3,000,000)
Capital Expenditure	934,700,000	912,532,194	(22,167,806)
Acquisition of Non-Financial Assets	352,400,000	404,232,194	51,832,194
Capital Grants to Govt. Agencies	450,000,000	450,000,000	-
Other Development	132,300,000	58,300,000	(74,000,000)
Total Expenditure	1,849,688,020	1,852,261,411	2,573,391

Vote 1112 Ministry of Lands and Physical Planning

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2021/2022

0101030 Land Survey

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	822,448,209	831,183,947	8,735,738
Compensation to Employees	771,309,071	780,546,441	9,237,370
Use of Goods and Services	50,019,138	49,517,506	(501,632)
Other Recurrent	1,120,000	1,120,000	-
Capital Expenditure	87,448,393	80,448,393	(7,000,000)
Acquisition of Non-Financial Assets	69,948,393	62,948,393	(7,000,000)
Other Development	17,500,000	17,500,000	-
Total Expenditure	909,896,602	911,632,340	1,735,738

0101040 Land Use

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	253,258,088	246,547,056	(6,711,032)
Compensation to Employees	156,258,088	159,755,768	3,497,680
Use of Goods and Services	85,500,000	52,931,288	(32,568,712)
Other Recurrent	11,500,000	33,860,000	22,360,000
Capital Expenditure	160,000,000	120,000,000	(40,000,000)
Acquisition of Non-Financial Assets	160,000,000	120,000,000	(40,000,000)
Total Expenditure	413,258,088	366,547,056	(46,711,032)

0101050 Land Settlement

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	418,156,078	419,975,941	1,819,863
Compensation to Employees	417,527,478	419,492,778	1,965,300

Vote 1112 Ministry of Lands and Physical Planning

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2021/2022

0101050 Land Settlement

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Use of Goods and Services	628,600	483,163	(145,437)
Capital Expenditure	299,000,000	170,000,000	(129,000,000)
Acquisition of Non-Financial Assets	299,000,000	170,000,000	(129,000,000)
Total Expenditure	717,156,078	589,975,941	(127,180,137)

0101000 Land Policy and Planning

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	3,044,973,103	3,118,923,103	73,950,000
Compensation to Employees	2,490,200,000	2,540,200,000	50,000,000
Use of Goods and Services	532,760,000	518,850,000	(13,910,000)
Other Recurrent	22,013,103	59,873,103	37,860,000
Capital Expenditure	2,431,148,393	2,052,980,587	(378,167,806)
Acquisition of Non-Financial Assets	1,231,348,393	1,077,180,587	(154,167,806)
Capital Grants to Govt. Agencies	450,000,000	450,000,000	-
Other Development	749,800,000	525,800,000	(224,000,000)
Total Expenditure	5,476,121,496	5,171,903,690	(304,217,806)

1122 State Department for Information Communication Technology & Innovation

PART A. Vision

A world class ICT infrastructure facilitating universal access to ICT services in Kenya

PART B. Mission

To develop ICT infrastructure for provision of universal access to ICT services in the Country

PART C. Performance Overview and Justification for Supplementary Funding

The gross Approved Estimates for the State Department for ICT & Innovation during the FY 2021/22 is Kshs.22.8 billion. This comprises Kshs.1.6 billion and Kshs.21.2 billion for current and capital expenditure respectively.

The Estimates have been revised to Kshs.21.7 billion under the FY 2021/22 Supplementary Estimates No.1. This comprises Kshs.1.8 billion and Kshs.19.9 billion for the current and capital expenditure respectively. The overall decrease of Kshs.1.1 billion is on account of rationalized capital 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

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 & Innovation

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

Programme: 0207000 General Administration Planning and Support Services

Outcome: Efficient Service Delivery

Sub Programme: 0207010 General Administration, Planning And Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
1122000100 Headquarters Administrative Services	Administration Services	No. of policies Developed/ reviewed	2	2
		No. of Legal framework Developed/ reviewed	2	2
		Institutional framework Developed/ reviewed	1	1
1122000200 Central Planning and Project Monitoring Unit	Project monitoring and evaluation reports	No.of M&E reports developed	4	4
1122000300 Financial Management and Procurement Services	Financial management reports	No.of financial management reports developed	4	4

Programme: 0210000 ICT Infrastructure Development

Outcome: ICT Infrastructure Developed

1122 State Department for Information Communication Technology & Innovation

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

Sub Programme: 0210010 ICT Infrastructure Connectivity

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
1122100100 Maintenance & Rehabilitation of Last Mile County Connectivity Network	County connectivity Networks	% of internet based 4000 network maintained/ rehabilitated	100	100
1122100300 Installation and Commissioning of Eldoret - Nadapal Fibre Optic Cable	KM of Broadband fiber network cable Network from Eldoret to Nadapal	No.of Km of fiber network from Eldoret to Nandapal laid	315	315
1122100400 Maintenance & Rehabilitation of NOFBI II Cable	NOFBI network	% of NOFBI phase II network maintained/ rehabilitated	100	100
1122100500 Maintenance & Rehabilitation of NOFBI II Expansion Cable	NOFBI II expansion fiber network	% of Km of Fiber network maintained/ rehabilitated under NOFBI phase II Expansion	100	100
1122102000 Horn of Africa Gateway Development Project	740Km of duct fiber network connecting Isiolo, Marsabit and Mandera	No.of Km of fiber laid	150	150
1122102100 Djibouti Africa Regional Express (DARE)	Kenya - Djibouti undersea cable	% of completion of works	5	5

Sub Programme: 0210020 ICT and BPO Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
1122000600 Business Process Outsourcing	Business processes outsourced	No. of business processes outsourced	10,000	10,000

1122 State Department for Information Communication Technology & Innovation

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

1122000700 Konza Technopolis Development Authority (KOTDA)	Konza Techno polis Phase I	% of establishment	15	25
1122100700 Construction of Konza Complex Phase I B	Konza complex phase 1B (Conference facility and hotel)	% of completion	50	48
1122100900 Konza Technopolis Masterplan Consultancy - MDP2	Consultancy services	% of deliverables completed by MDP2	93	15
1122101800 Konza data Center & Smart City Facilities	Data centre and smart city facilities	% of data Centre completed	92	91
		% of smart city facilities installed	80	79
1122102200 Konza Buffer Zone Inter-County Physical & Land Use Development Plan	Konza Buffer Zone Development	% of completion	15	11

Programme: 0217000 E-Government Services

Outcome: Efficient E-Government Services Developed

Sub Programme: 0217010 E-Government Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
1122000100 Headquarters Administrative Services	Policies and legal frameworks	No. of policies developed	3	3
1122000400 Directorate of ICT	Government ICT infrastructure, networks, equipment's and systems	% of ICT infrastructure, systems, networks procured and delivered to MDAs	100	100

1122 State Department for Information Communication Technology & Innovation

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

1122000500 Information Communication Technology Authority - ICTA	Quality and standards in ICT industry	No. of standards developed	4	4
1122001100 Presidential Digital Talent Programme	ICT Skills	No. of ICT interns recruited and trained on ICT high end skills	400	400
1122100600 Government Shared Services	Web sites, Data centres and GCCN upgrades	% of government ICT and Facilities Upgraded maintained	100	100
1122101900 Connectivity to Big 4 Projects	Broadband connectivity to Big Four projects (Kenaine, Naivasha, Dongo Kundu and Konza)	% of connectivity to Big Four projects completed	100	100

Vote 1122 State Department for Information Communication Technology & Innovation

PART F: Summary of Expenditure by Programmes, 2021/2022

Programme	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0207010 General Administration, Planning And Support Services	259,756,418	257,526,939	(2,229,479)
0207000 General Administration Planning and Support Services	259,756,418	257,526,939	(2,229,479)
0210010 ICT Infrastructure Connectivity	3,539,000,000	2,476,500,000	(1,062,500,000)
0210020 ICT and BPO Development	16,874,017,180	16,772,980,887	(101,036,293)
0210030 Digital Learning	70,000,000	70,000,000	-
0210000 ICT Infrastructure Development	20,483,017,180	19,319,480,887	(1,163,536,293)
0217010 E-Government Services	2,046,591,807	2,092,667,733	46,075,926
0217000 E-Government Services	2,046,591,807	2,092,667,733	46,075,926
Total Expenditure for Vote 1122 State Department for Information Communication Technology & Innovation	22,789,365,405	21,669,675,559	(1,119,689,846)

Vote 1122 State Department for Information Communication Technology & Innovation

PART G: Summary of Expenditure by Economic Classification, 2021/2022

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	1,585,387,615	1,795,700,037	210,312,422
Compensation to Employees	259,000,000	278,675,066	19,675,066
Use of Goods and Services	165,690,916	140,529,369	(25,161,547)
Current Transfers to Govt. Agencies	1,144,000,000	1,362,000,000	218,000,000
Other Recurrent	16,696,699	14,495,602	(2,201,097)
Capital Expenditure	21,203,977,790	19,873,975,522	(1,330,002,268)
Acquisition of Non-Financial Assets	1,234,562,268	918,662,268	(315,900,000)
Capital Grants to Govt. Agencies	19,006,515,522	18,142,413,254	(864,102,268)
Other Development	962,900,000	812,900,000	(150,000,000)
Total Expenditure	22,789,365,405	21,669,675,559	(1,119,689,846)

Vote 1122 State Department for Information Communication Technology & Innovation
PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2021/2022

0207010 General Administration, Planning And Support Services

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	259,756,418	257,526,939	(2,229,479)
Compensation to Employees	163,149,573	168,379,053	5,229,480
Use of Goods and Services	85,944,532	78,749,190	(7,195,342)
Other Recurrent	10,662,313	10,398,696	(263,617)
Total Expenditure	259,756,418	257,526,939	(2,229,479)

0207000 General Administration Planning and Support Services

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	259,756,418	257,526,939	(2,229,479)
Compensation to Employees	163,149,573	168,379,053	5,229,480
Use of Goods and Services	85,944,532	78,749,190	(7,195,342)
Other Recurrent	10,662,313	10,398,696	(263,617)
Total Expenditure	259,756,418	257,526,939	(2,229,479)

0210010 ICT Infrastructure Connectivity

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Capital Expenditure	3,539,000,000	2,476,500,000	(1,062,500,000)
Acquisition of Non-Financial Assets	503,000,000	323,000,000	(180,000,000)
Capital Grants to Govt. Agencies	2,079,000,000	1,354,000,000	(725,000,000)
Other Development	957,000,000	799,500,000	(157,500,000)
Total Expenditure	3,539,000,000	2,476,500,000	(1,062,500,000)

Vote 1122 State Department for Information Communication Technology & Innovation
PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2021/2022

0210020 ICT and BPO Development

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	535,501,658	573,567,633	38,065,975
Use of Goods and Services	35,121,158	23,267,383	(11,853,775)
Current Transfers to Govt. Agencies	500,100,000	550,100,000	50,000,000
Other Recurrent	280,500	200,250	(80,250)
Capital Expenditure	16,338,515,522	16,199,413,254	(139,102,268)
Capital Grants to Govt. Agencies	16,338,515,522	16,199,413,254	(139,102,268)
Total Expenditure	16,874,017,180	16,772,980,887	(101,036,293)

0210030 Digital Learning

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Capital Expenditure	70,000,000	70,000,000	-
Capital Grants to Govt. Agencies	70,000,000	70,000,000	-
Total Expenditure	70,000,000	70,000,000	-

0210000 ICT Infrastructure Development

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	535,501,658	573,567,633	38,065,975
Use of Goods and Services	35,121,158	23,267,383	(11,853,775)
Current Transfers to Govt. Agencies	500,100,000	550,100,000	50,000,000
Other Recurrent	280,500	200,250	(80,250)
Capital Expenditure	19,947,515,522	18,745,913,254	(1,201,602,268)
Acquisition of Non-Financial Assets	503,000,000	323,000,000	(180,000,000)

Vote 1122 State Department for Information Communication Technology & Innovation
PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2021/2022

0210000 ICT Infrastructure Development

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Capital Grants to Govt. Agencies	18,487,515,522	17,623,413,254	(864,102,268)
Other Development	957,000,000	799,500,000	(157,500,000)
Total Expenditure	20,483,017,180	19,319,480,887	(1,163,536,293)

0217010 E-Government Services

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	790,129,539	964,605,465	174,475,926
Compensation to Employees	95,850,427	110,296,013	14,445,586
Use of Goods and Services	44,625,226	38,512,796	(6,112,430)
Current Transfers to Govt. Agencies	643,900,000	811,900,000	168,000,000
Other Recurrent	5,753,886	3,896,656	(1,857,230)
Capital Expenditure	1,256,462,268	1,128,062,268	(128,400,000)
Acquisition of Non-Financial Assets	731,562,268	595,662,268	(135,900,000)
Capital Grants to Govt. Agencies	519,000,000	519,000,000	-
Other Development	5,900,000	13,400,000	7,500,000
Total Expenditure	2,046,591,807	2,092,667,733	46,075,926

0217000 E-Government Services

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	790,129,539	964,605,465	174,475,926
Compensation to Employees	95,850,427	110,296,013	14,445,586
Use of Goods and Services	44,625,226	38,512,796	(6,112,430)
Current Transfers to Govt. Agencies	643,900,000	811,900,000	168,000,000

Vote 1122 State Department for Information Communication Technology & Innovation
PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2021/2022

0217000 E-Government Services

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Other Recurrent	5,753,886	3,896,656	(1,857,230)
Capital Expenditure	1,256,462,268	1,128,062,268	(128,400,000)
Acquisition of Non-Financial Assets	731,562,268	595,662,268	(135,900,000)
Capital Grants to Govt. Agencies	519,000,000	519,000,000	-
Other Development	5,900,000	13,400,000	7,500,000
Total Expenditure	2,046,591,807	2,092,667,733	46,075,926

1123 State Department for Broadcasting & Telecommunications

PART A. Vision

A globally competitive knowledge based economy.

PART B. Mission

To facilitate provision of quality and affordable broadcasting and telecommunication infrastructure and services within the country

PART C. Performance Overview and Justification for Supplementary Funding

The Approved Estimates for the State Department for Broadcasting & Telecommunications in the FY 2021/22 is Kshs.6.9 billion. This comprises of Kshs.6.5 billion and Kshs.496.9 million for current and capital expenditure respectively.

The Approved Estimates have been revised to Kshs.8.0 billion under the Supplementary Estimates No. 1. This comprises of Kshs.7.6 billion and Kshs.396.9 million for the current and capital expenditures respectively reflecting an overall increase of KShs.1.1 billion. The increase is mainly on account of additional funding to cater for: monitoring of elections; legal costs in relation to the arbitration proceedings under KBC Channel 2 court case; personnel emoluments; film development services; and an increase in Appropriation-In-Aid (A.I.A) for Kenya Year Book Board. The other changes are on account of rationalization of both capital and current expenditure. The adjustments are as reflected in Parts F, G and H.

The performance targets in part E have been adjusted accordingly to reflect these changes.

PART D. Programme Objectives

Programme

Objective

0207000 General Administration Planning and Support Services	To formulate, review and implement appropriate Broadcasting and Telecommunication policies, legal and Institutional frameworks that improve efficiency of public service delivery.
0208000 Information And Communication Services	To collect, collate and disseminate credible information to promote a competitive knowledge-based economy.
0209000 Mass Media Skills Development	To train, build and strengthen the ICT and mass media skills.

1123 State Department for Broadcasting & Telecommunications

Programme

Objective

0221000 Film Development Services Programme	To train, develop and strengthen film industry in Kenya
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1123 State Department for Broadcasting & Telecommunications

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

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 2021/2022	Revised 2021/2022 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	4	4
1123000300 Central Planning and Project Monitoring Unit	Planning and M&E Services	No. of Monitoring and Evaluation Reports	5	5
1123000500 Financial Management and Procurement Services	Financial Services	No of quarterly, half-year reports developed and submitted	12	12

Programme: 0208000 Information And Communication Services

Outcome: Well informed citizenry

1123 State Department for Broadcasting & Telecommunications

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

Sub Programme: 0208010 News And Information Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
1123000200 Directorate of Public Communication	Government communication services	Quarterly media monitoring report No. of Information education materials on Big 4 Agenda produced and disseminated	4 600	4 600
1123000400 Government Advertising Agency	Government Advertising services	No. of weekly MYGOV pull out Quarterly compliance report on Government advertisement Directive	50 4	62 4
1123000600 Directorate of Information	Public News and Information services	No. of Daily News and information Briefs	302	302
1123000700 News and Information Services	Public News and Information services	No. of TV news items produced	3,000	3,000
1123000800 Photography and Kenya News Agency	Public News and Information services	No of Photographic exhibitions held	2	2
1123000900 Mobile Cinema and Library Services	Public News and Information service	No. of Mobile Cinema Shows	50	50
1123001000 Regional Publications	Public News and Information service	No of Regional and weekly Online Mawasiliano publications	46	46

1123 State Department for Broadcasting & Telecommunications

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

1123001100 Central Media Services	Modern Mass media equipment	% of modernization on identified equipment and facilities	67	67
1123001300 Public Communications Office Unit Headquarters	Communication services	No. of trained Public Communication Officers on Effective Communications & Management of Social Media	100	100
1123001600 Kenya Broadcasting Corporation (KBC)	Public Broadcasting Services	Number of public broadcasting services hours	2,920	2,920
		Big 4 Agenda broadcast hours	1,248	1,248
1123001900 Office of the Government Spokesperson	Government Strategic Communication services	No of open community engagement forums	15	22
		No. of weekly Communications grids	52	58
		No. of Videos/documentaries produced and disseminated	48	55
		No. of Big 4 Agenda Communication Plans	4	4
		No. of Biweekly press briefings	26	26
1123100300 KBC Analogue to Digital TV Migration	Public broadcasting services	% completion of the Analogue to Digital TV Broadcast project	100	70

1123 State Department for Broadcasting & Telecommunications

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

1123100400 KBC Rollout of Studio Mashinani	Public broadcasting services	No of Studio Mashinani established.	3	2
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Sub Programme: 0208020 Brand Kenya Initiative

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
1123001400 Kenya Year Book Board	Year Book Publications	No of Publications (Moi Cabinets, Kibaki Cabinets and Uhuru Cabinets)	3	-
		Big Four Yearbooks	1	-

Sub Programme: 0208030 ICT and Media Regulatory Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
1123001500 Media Council of Kenya	Media Regulation Services	No. of Media Standards Developed	4	4
		No. of on-job Journalist trained	1,400	1,600
		Quarterly reports on Media compliance on Journalists code of conduct	4	4
		No. of Journalist Accredited	5,500	5,800

1123 State Department for Broadcasting & Telecommunications

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

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 2021/2022	Revised 2021/2022 Targets
1123100700 KIMC Eldoret Campus	KIMC Eldoret Campus	% of Completion	20	15
1123101200 Kenya Year Book Editorial Board Offices and Services Automation	ICT services	% of Completion of services automation	100	78

Programme: 0221000 Film Development Services Programme

Outcome: Well regulated film industry

Sub Programme: 0221010 Film Development Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
1123002000 Film Production Department - HQ	Film documentaries and features	No. of film documentaries produced and disseminated	70	70
1123002100 Film Production Department - Field	Film documentaries and features	No. of film documentaries produced and disseminated	70	70

1123 State Department for Broadcasting & Telecommunications

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

1123002300 Kenya Film Classification Board	Compliance to Films and Stage Plays Act, Cap 222	No. of film licenses issued to film distributors and exhibitors	8,500	11,600
		No. of film agents registered	220	370
1123100800 Establishment of Kenya Film School	Kenya Film School	% of modernization	60	48
1123100900 Acquisition and Refurbishment of Cinema Theatre	Film examination theatre	percentage of modernization of Film examination theatre	62.50	49

Vote 1123 State Department for Broadcasting & Telecommunications

PART F: Summary of Expenditure by Programmes, 2021/2022

Programme	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0207010 General Administration, Planning And Support Services	197,771,168	251,011,491	53,240,323
0207000 General Administration Planning and Support Services	197,771,168	251,011,491	53,240,323
0208010 News And Information Services	4,428,469,377	4,707,668,493	279,199,116
0208020 Brand Kenya Initiative	126,000,000	165,500,000	39,500,000
0208030 ICT and Media Regulatory Services	860,790,000	1,503,290,000	642,500,000
0208000 Information And Communication Services	5,415,259,377	6,376,458,493	961,199,116
0209010 Mass Media Skills Development	345,000,000	325,000,000	(20,000,000)
0209000 Mass Media Skills Development	345,000,000	325,000,000	(20,000,000)
0221010 Film Development Services	995,785,680	1,091,120,008	95,334,328
0221000 Film Development Services Programme	995,785,680	1,091,120,008	95,334,328
Total Expenditure for Vote 1123 State Department for Broadcasting & Telecommunications	6,953,816,225	8,043,589,992	1,089,773,767

Vote 1123 State Department for Broadcasting & Telecommunications

PART G: Summary of Expenditure by Economic Classification, 2021/2022

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	6,456,916,225	7,646,689,992	1,189,773,767
Compensation to Employees	432,000,000	470,650,000	38,650,000
Use of Goods and Services	1,613,781,561	1,741,844,614	128,063,053
Current Transfers to Govt. Agencies	4,382,500,000	5,383,500,000	1,001,000,000
Other Recurrent	28,634,664	50,695,378	22,060,714
Capital Expenditure	496,900,000	396,900,000	(100,000,000)
Capital Grants to Govt. Agencies	426,000,000	326,000,000	(100,000,000)
Other Development	70,900,000	70,900,000	-
Total Expenditure	6,953,816,225	8,043,589,992	1,089,773,767

Vote 1123 State Department for Broadcasting & Telecommunications

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2021/2022

0207010 General Administration, Planning And Support Services

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	197,771,168	251,011,491	53,240,323
Compensation to Employees	113,779,316	123,779,316	10,000,000
Use of Goods and Services	72,837,627	101,413,236	28,575,609
Other Recurrent	11,154,225	25,818,939	14,664,714
Total Expenditure	197,771,168	251,011,491	53,240,323

0207000 General Administration Planning and Support Services

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	197,771,168	251,011,491	53,240,323
Compensation to Employees	113,779,316	123,779,316	10,000,000
Use of Goods and Services	72,837,627	101,413,236	28,575,609
Other Recurrent	11,154,225	25,818,939	14,664,714
Total Expenditure	197,771,168	251,011,491	53,240,323

0208010 News And Information Services

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	4,157,069,377	4,496,268,493	339,199,116
Compensation to Employees	271,853,306	300,503,306	28,650,000
Use of Goods and Services	1,513,860,896	1,617,014,012	103,153,116
Current Transfers to Govt. Agencies	2,355,000,000	2,555,000,000	200,000,000
Other Recurrent	16,355,175	23,751,175	7,396,000
Capital Expenditure	271,400,000	211,400,000	(60,000,000)
Capital Grants to Govt. Agencies	200,500,000	140,500,000	(60,000,000)

Vote 1123 State Department for Broadcasting & Telecommunications

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2021/2022

0208010 News And Information Services

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Other Development	70,900,000	70,900,000	-
Total Expenditure	4,428,469,377	4,707,668,493	279,199,116

0208020 Brand Kenya Initiative

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	126,000,000	165,500,000	39,500,000
Current Transfers to Govt. Agencies	126,000,000	165,500,000	39,500,000
Total Expenditure	126,000,000	165,500,000	39,500,000

0208030 ICT and Media Regulatory Services

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	860,790,000	1,503,290,000	642,500,000
Current Transfers to Govt. Agencies	860,790,000	1,503,290,000	642,500,000
Total Expenditure	860,790,000	1,503,290,000	642,500,000

0208000 Information And Communication Services

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	5,143,859,377	6,165,058,493	1,021,199,116
Compensation to Employees	271,853,306	300,503,306	28,650,000
Use of Goods and Services	1,513,860,896	1,617,014,012	103,153,116
Current Transfers to Govt. Agencies	3,341,790,000	4,223,790,000	882,000,000

Vote 1123 State Department for Broadcasting & Telecommunications

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2021/2022

0208000 Information And Communication Services

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Other Recurrent	16,355,175	23,751,175	7,396,000
Capital Expenditure	271,400,000	211,400,000	(60,000,000)
Capital Grants to Govt. Agencies	200,500,000	140,500,000	(60,000,000)
Other Development	70,900,000	70,900,000	-
Total Expenditure	5,415,259,377	6,376,458,493	961,199,116

0209010 Mass Media Skills Development

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	224,500,000	224,500,000	-
Current Transfers to Govt. Agencies	224,500,000	224,500,000	-
Capital Expenditure	120,500,000	100,500,000	(20,000,000)
Capital Grants to Govt. Agencies	120,500,000	100,500,000	(20,000,000)
Total Expenditure	345,000,000	325,000,000	(20,000,000)

0209000 Mass Media Skills Development

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	224,500,000	224,500,000	-
Current Transfers to Govt. Agencies	224,500,000	224,500,000	-
Capital Expenditure	120,500,000	100,500,000	(20,000,000)
Capital Grants to Govt. Agencies	120,500,000	100,500,000	(20,000,000)
Total Expenditure	345,000,000	325,000,000	(20,000,000)

Vote 1123 State Department for Broadcasting & Telecommunications

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2021/2022

0221010 Film Development Services

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	890,785,680	1,006,120,008	115,334,328
Compensation to Employees	46,367,378	46,367,378	-
Use of Goods and Services	27,083,038	23,417,366	(3,665,672)
Current Transfers to Govt. Agencies	816,210,000	935,210,000	119,000,000
Other Recurrent	1,125,264	1,125,264	-
Capital Expenditure	105,000,000	85,000,000	(20,000,000)
Capital Grants to Govt. Agencies	105,000,000	85,000,000	(20,000,000)
Total Expenditure	995,785,680	1,091,120,008	95,334,328

0221000 Film Development Services Programme

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	890,785,680	1,006,120,008	115,334,328
Compensation to Employees	46,367,378	46,367,378	-
Use of Goods and Services	27,083,038	23,417,366	(3,665,672)
Current Transfers to Govt. Agencies	816,210,000	935,210,000	119,000,000
Other Recurrent	1,125,264	1,125,264	-
Capital Expenditure	105,000,000	85,000,000	(20,000,000)
Capital Grants to Govt. Agencies	105,000,000	85,000,000	(20,000,000)
Total Expenditure	995,785,680	1,091,120,008	95,334,328

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 talent and promotion of clean competitive sports for socio-economic development.

PART C. Performance Overview and Justification for Supplementary Funding

The gross Approved Estimates for the State Department for Sports during the FY 2021/22 is Kshs. 16.5 billion. This comprises of Kshs. 1.3 billion and Kshs. 15.1 billion for current and capital expenditure respectively.

The Estimates have remained relatively the same in the FY 2021/22 Supplementary Estimates No.1 at KShs.16.5 billion. However, the current expenditures has declined by KShs.37.2 million on account of budget rationalization while capital expenditure has increased by KShs.20 million.

Targets for the affected programmes have been revised as indicated in Part E, F & G.

PART D. Programme Objectives

Programme

Objective

Programme	Objective
0901000 Sports	To improve sports performance in Kenya

1132 State Department for Sports

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

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 2021/2022	Revised 2021/2022 Targets
1132000300 Department of Sports	Sports Services	No. of teams presented in international sports competitions	40	40
		No. of International sports competitions hosted	7	7
		Number of disability sports teams funded	7	7
1132001100 Sports Registrar	Sports Regulation Services	No. of Sports Organizations registered.	200	180
		No. of new professional sports persons licensed.	70	50
		No. of new Professional sports bodies licensed.	15	15
		No. of new Sports organizations Inspected	30	20
		% of Court Cases managed and handled.	100	80

1132 State Department for Sports

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

Sub Programme: 0901020 Development and Management of Sports Facilities

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
1132101300 Malinya Stadium	Recreational and sports facility	% completion of malinya stadium	-	100

Sub Programme: 0901030 General Administration, Planning and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
1132000100 General Administration and Planning Services	Administrative services	No. of policies and bills developed/reviewed	2	2
		No. of COVID -19 compliance certificates issued on resumption of sporting activities as per the guidelines	15	15
1132000600 Finance Unit	Financial services	No. of financial reports submitted to the National Treasury	5	5
1132001000 Central Planning and Project Monitoring Unit (CPPMU)	Administration support services	No. of M&E reports undertaken on projects	4	3

Vote 1132 State Department for Sports

PART F: Summary of Expenditure by Programmes, 2021/2022

Programme	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0901010 Sports Training and competitions	302,061,624	287,645,814	(14,415,810)
0901020 Development and Management of Sports Facilities	15,654,940,000	15,674,940,000	20,000,000
0901030 General Administration, Planning and Support Services	529,640,557	506,870,358	(22,770,199)
0901000 Sports	16,486,642,181	16,469,456,172	(17,186,009)
Total Expenditure for Vote 1132 State Department for Sports	16,486,642,181	16,469,456,172	(17,186,009)

Vote 1132 State Department for Sports

PART G: Summary of Expenditure by Economic Classification, 2021/2022

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	1,338,850,782	1,301,664,773	(37,186,009)
Compensation to Employees	239,200,000	216,894,363	(22,305,637)
Use of Goods and Services	123,911,143	104,285,992	(19,625,151)
Current Transfers to Govt. Agencies	971,640,000	971,640,000	-
Other Recurrent	4,099,639	8,844,418	4,744,779
Capital Expenditure	15,147,791,399	15,167,791,399	20,000,000
Acquisition of Non-Financial Assets	3,241,399	3,241,399	-
Capital Grants to Govt. Agencies	15,144,550,000	15,164,550,000	20,000,000
Total Expenditure	16,486,642,181	16,469,456,172	(17,186,009)

Vote 1132 State Department for Sports

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2021/2022

0901010 Sports Training and competitions

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	214,270,225	199,854,415	(14,415,810)
Compensation to Employees	97,474,720	87,359,944	(10,114,776)
Use of Goods and Services	35,096,505	30,956,329	(4,140,176)
Current Transfers to Govt. Agencies	81,320,000	81,320,000	-
Other Recurrent	379,000	218,142	(160,858)
Capital Expenditure	87,791,399	87,791,399	-
Acquisition of Non-Financial Assets	3,241,399	3,241,399	-
Capital Grants to Govt. Agencies	84,550,000	84,550,000	-
Total Expenditure	302,061,624	287,645,814	(14,415,810)

0901020 Development and Management of Sports Facilities

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	594,940,000	594,940,000	-
Current Transfers to Govt. Agencies	594,940,000	594,940,000	-
Capital Expenditure	15,060,000,000	15,080,000,000	20,000,000
Capital Grants to Govt. Agencies	15,060,000,000	15,080,000,000	20,000,000
Total Expenditure	15,654,940,000	15,674,940,000	20,000,000

0901030 General Administration, Planning and Support Services

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	529,640,557	506,870,358	(22,770,199)
Compensation to Employees	141,725,280	129,534,419	(12,190,861)
Use of Goods and Services	88,814,638	73,329,663	(15,484,975)

Vote 1132 State Department for Sports

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2021/2022

0901030 General Administration, Planning and Support Services

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Transfers to Govt. Agencies	295,380,000	295,380,000	-
Other Recurrent	3,720,639	8,626,276	4,905,637
Total Expenditure	529,640,557	506,870,358	(22,770,199)

0901000 Sports

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,338,850,782	1,301,664,773	(37,186,009)
Compensation to Employees	239,200,000	216,894,363	(22,305,637)
Use of Goods and Services	123,911,143	104,285,992	(19,625,151)
Current Transfers to Govt. Agencies	971,640,000	971,640,000	-
Other Recurrent	4,099,639	8,844,418	4,744,779
Capital Expenditure	15,147,791,399	15,167,791,399	20,000,000
Acquisition of Non-Financial Assets	3,241,399	3,241,399	-
Capital Grants to Govt. Agencies	15,144,550,000	15,164,550,000	20,000,000
Total Expenditure	16,486,642,181	16,469,456,172	(17,186,009)

1134 State Department for Culture and Heritage

PART A. Vision

A global leader in provision of culture and heritage services

PART B. Mission

To develop and promote culture and creative arts; manage and preserve heritage, public records and archives and enhance access through policy formulation and implementation to library services to build national pride 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 for Culture and Heritage during the FY 2021/22 is KShs.3 billion. This comprises of KShs.2.9 billion and KShs.55.9 million for Current and Capital expenditure respectively.

The Estimates have been revised in the FY 2021/22 Supplementary Estimates No.1 to KShs.3.1 billion. The current expenditure has increased by KShs.113.3 million on account of additional funds provided to the National Museums of Kenya to compensate for fall in AIA and additional funds provided to the State Department of Culture and Heritage to cater for operational costs and personnel emoluments.

Targets for the affected programmes have been revised as indicated in Part E, F & G.

PART D. Programme Objectives

Programme

Objective

0902000 Culture/ Heritage	To promote, preserve and maintain positive and diverse cultures for national identity
0903000 The Arts	To harness, develop and promote the creative arts industry
0904000 Library Services	To promote a reading Culture
0905000 General Administration, Planning and Support Services	To improve service delivery and coordination of functions, programmes and activities

1134 State Department for Culture and Heritage

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

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 2021/2022	Revised 2021/2022 Targets
1134000600 Museums Headquarters and Regional Museums	Heritage facilities	No. of new heritage sites and monuments submitted for Gazettement	3	3
		No. of heritage sites, mausoleum and monuments restored	1	1
		No. of underutilized heritage sites and monuments mapped out and documented for economic benefit	2	2
	Heritage knowledge	No. of scientific research papers published	85	85
		No. of interactive public programmes held and temporary exhibitions put up for cultural exchange	90	90
		No. of Heritage collections standardized and digitized for user needs	40,000	40,000
	Heritage research innovations	No. of neglected and underutilized foods and	1	1

1134 State Department for Culture and Heritage

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

		medicinal resources promoted for commercialization		
	Biomedical research services	No. of SMEs supported into value addition skills for business	20	20
		No. of research proposals for funding on priority human diseases submitted	20	20
		No. of candidate drugs and vaccines tested on priority human diseases	5	5
		No. of staff trained in Infectious Diseases on testing	50	50
		No. of Infectious Diseases samples tested using serology and molecular testing	20,000	20,000
	Snakebite rescue services	No. of rescue missions undertaken	25	25
		No. of victims successfully rescued from snakebites	100	100
	Indigenous Knowledge Based Natural products	No. of technical officers trained in indigenous knowledge documentation, preservation and utilization in selected counties	45	45
		No. of agreements between Indigenous Knowledge (IK) holders including county	2	2

1134 State Department for Culture and Heritage

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

		governments and users signed to access IK		
		No. of Kenyan youths from diverse backgrounds empowered through training to champion IK as a tool for national development	90	90
	Natural Products for Commercialization	No. of potential natural health products for boosting immunity against COVID-19 researched on for commercialization	2	2
		No. of groups and community based Natural Products (AIV and Aloe) producers (women & youth) empowered and provided with certified seeds from various counties	2200	2200
		No. of new ventures fully commercialized	1	1

Sub Programme: 0902020 Public Records and Archives Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
1134000400 National Archives	Archival Services	No. of archival records acquired for permanent preservation	11,000	11,000
		No. of Government publications acquired	1,000	1,000

1134 State Department for Culture and Heritage

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

		No. of Archival materials accessed by researchers	8,000	8,000
		No. of records management sensitization seminars	6	6
1134000500 National Archives Field	Archival Services	No. of records restored	5,200	5,200
1134001300 Department of Records	Public records management services	No. of Records digitized in the Records Management Unit (RMU)	400,000	400,000
		No. of networked public records and information management units	20	20
		No. of RMUs where records appraisal has been carried out	8	8

Sub Programme: 0902030 Development And Promotion of Culture

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
1134000800 Headquarters Cultural Services	Administrative services	No. of cultural practitioners imparted with skills	2,600	2,600
		No. of traditional herbal medicine practitioners promoted	180	180
		No. of people sensitized on the use of traditional foods.	400	400

1134 State Department for Culture and Heritage

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

	Culture and Heritage Services	No. of cultural practitioners sensitized on the provisions of the Traditional Knowledge and Traditional Cultural Expressions Act 2016	400	400
		No. of oral traditions documented	1	1
		No. of intangible cultural heritage elements present in Kenyan communities identified, documented and safeguarded	3	3
		No. of participants attending the Annual National Kenya Music and Cultural festival	16,000	16,000
		No. of cultural festivals coordinated	35	35
		No. of inter-community cultural exchange programmes coordinated	2	2
		No. of international cultural exchange programs coordinated	10	10
		No. of Cultural exchange protocols initiated for negotiation.	3	3
		No. of people trained to champion Kiswahili as a national and official language	200	200

1134 State Department for Culture and Heritage

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

		No. of stakeholders sensitized on use of Kiswahili as national and official language	150	150
		No. of Heroes and Heroines identified and honored	220	220
1134001800 Ushanga Initiative	Culture and Heritage Services	No. of women trained and empowered in bead work across the 7 pastoral target counties	3000	3000
		No. of seasonal catalogues developed	2	2
		No. of women supported to showcase their products at trade fairs and exhibitions locally and internationally	20	20
		No. of Information, Education, communication (IEC) content developed.	75	75
		No. of ICT systems and platforms developed for e-market linkages and payments to target groups	4	4

Programme: 0903000 The Arts

Outcome: A vibrant arts industry

1134 State Department for Culture and Heritage

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

Sub Programme: 0903020 Performing Arts

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
1134000900 Kenya Cultural Centre	Culture and Heritage Services	No. of theatre, drama concerts and poetry performed	250	250
		No. of artworks exhibited	60	60
		No. of artistic talent in theatre, drama, concerts, and poetry nurtured	135	135
		No. of artists reached at counties	500	500
		No. of nationwide creative economy outreach programs held	2	2
1134001200 Department of Arts	Artists imparted with skills and talents nurtured	No. of visual artists exhibitors supported	120	100
		No. of performing and visual artists trained	200	180
		No. of artists sensitized on the UNESCO 2003/2005 Convention	200	180
		No. of people participating in fashion and design exhibitions	200	180
	Fashion and craft exhibitions	No. of people participating in National handcraft exhibitions	120	100

1134 State Department for Culture and Heritage

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

1134103000 Marachi Cultural Center	Cultural Centre	% works completed	-	30
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Sub Programme: 0903030 Promotion of Kenyan Music and Dance

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
1134000700 Permanent Presidential Commission On Music	Culture and Heritage Services	No. of youths trained and living off their musical talents	200	200
		No. of musicians supported with Associated Board of the Royal School of Music certification	16	16
		No. of music bands assisted with rehearsal space and music equipment to enhance their careers	18	18
		No. of musicians accessing studio for recording	50	50
		No. of groups presented for performance during state functions and public holidays	220	220
		No. of artistes visiting the music exhibition	350	350
		No. of Musicians participating in music workshops	270	270

1134 State Department for Culture and Heritage

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

	Culture and Heritage Services	No. of local musicians facilitated to perform on international stage	30	30
		No. of audio visual recordings prepared and disseminated	200	200
		No. of analogue tapes digitized for easy access	200	200
		No. of research papers compiled for future publication	10	10

Programme: 0904000 Library Services

Outcome: Knowledgeable society

Sub Programme: 0904010 Library Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
1134001000 Kenya National Library Service	National documentary heritage preserved	No. of publications; Kenya National Bibliography and Kenya Periodicals Directory produced	2	2
		No. of publishers & authors sensitized on International Standard Book Number (ISBN) & International Standard Music Number	50	40
	Reading culture promoted	No. of people participating in the reading promotion events	370	350

1134 State Department for Culture and Heritage

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

	Virtual Library	No. of library books & other information materials acquired	13,000	12,500
		% completion of Virtual Library	100	90
		No. of libraries automated with KOHA (library Management System).	10	10
		No. of ICT hardware and software acquired	15	12
1134001100 Library Services	Government library services	No. of book titles acquired for users	400	400
		No. of information resources acquired and/ or subscribed to; and processed	400	400
		No. of Research Reports/Papers in the field of library services produced	1	1
		No. of users with print disabilities accessing library services	13	13

Programme: 0905000 General Administration, Planning and Support Services

Outcome: Efficient and effective services

1134 State Department for Culture and Heritage

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

Sub Programme: 0905010 General Administration, Planning and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
1134001400 Headquarters Administrative Services (Arts & Culture)	Administrative services	No. of Policies reviewed/developed	7	7
		No. of Bills finalized	6	6
1134001500 Financial Management Services	Finance services	MPPR, sector reports and PBB report	3	3
1134001600 Central Planning & Project Management Unit	Planning and M&E	Approved annual work plan	1	1
		No. of M&E reports	4	4

Vote 1134 State Department for Culture and Heritage

PART F: Summary of Expenditure by Programmes, 2021/2022

Programme	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0902010 Conservation of Heritage	1,627,110,000	1,687,110,000	60,000,000
0902020 Public Records and Archives Management	151,299,266	150,461,287	(837,979)
0902030 Development And Promotion of Culture	145,416,007	146,964,471	1,548,464
0902000 Culture/ Heritage	1,923,825,273	1,984,535,758	60,710,485
0903020 Performing Arts	94,303,800	136,054,898	41,751,098
0903030 Promotion of Kenyan Music and Dance	47,981,898	49,616,655	1,634,757
0903000 The Arts	142,285,698	185,671,553	43,385,855
0904010 Library Services	802,518,439	760,734,314	(41,784,125)
0904000 Library Services	802,518,439	760,734,314	(41,784,125)
0905010 General Administration, Planning and Support Services	118,455,697	179,447,618	60,991,921
0905000 General Administration, Planning and Support Services	118,455,697	179,447,618	60,991,921
Total Expenditure for Vote 1134 State Department for Culture and Heritage	2,987,085,107	3,110,389,243	123,304,136

Vote 1134 State Department for Culture and Heritage

PART G: Summary of Expenditure by Economic Classification, 2021/2022

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	2,931,188,547	3,044,492,683	113,304,136
Compensation to Employees	225,200,000	248,980,000	23,780,000
Use of Goods and Services	240,965,860	270,687,420	29,721,560
Current Transfers to Govt. Agencies	2,453,820,000	2,514,701,220	60,881,220
Other Recurrent	11,202,687	10,124,043	(1,078,644)
Capital Expenditure	55,896,560	65,896,560	10,000,000
Acquisition of Non-Financial Assets	36,796,560	36,796,560	-
Capital Grants to Govt. Agencies	19,100,000	29,100,000	10,000,000
Total Expenditure	2,987,085,107	3,110,389,243	123,304,136

Vote 1134 State Department for Culture and Heritage

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2021/2022

0902010 Conservation of Heritage

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,608,010,000	1,668,010,000	60,000,000
Current Transfers to Govt. Agencies	1,608,010,000	1,668,010,000	60,000,000
Capital Expenditure	19,100,000	19,100,000	-
Capital Grants to Govt. Agencies	19,100,000	19,100,000	-
Total Expenditure	1,627,110,000	1,687,110,000	60,000,000

0902020 Public Records and Archives Management

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	126,799,266	125,961,287	(837,979)
Compensation to Employees	82,372,631	84,689,779	2,317,148
Use of Goods and Services	44,426,635	41,271,508	(3,155,127)
Capital Expenditure	24,500,000	24,500,000	-
Acquisition of Non-Financial Assets	24,500,000	24,500,000	-
Total Expenditure	151,299,266	150,461,287	(837,979)

0902030 Development And Promotion of Culture

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	145,416,007	146,964,471	1,548,464
Compensation to Employees	44,160,616	53,123,468	8,962,852
Use of Goods and Services	93,792,391	78,963,083	(14,829,308)
Current Transfers to Govt. Agencies	-	12,081,220	12,081,220
Other Recurrent	7,463,000	2,796,700	(4,666,300)
Total Expenditure	145,416,007	146,964,471	1,548,464

Vote 1134 State Department for Culture and Heritage

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2021/2022

0902000 Culture/ Heritage

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,880,225,273	1,940,935,758	60,710,485
Compensation to Employees	126,533,247	137,813,247	11,280,000
Use of Goods and Services	138,219,026	120,234,591	(17,984,435)
Current Transfers to Govt. Agencies	1,608,010,000	1,680,091,220	72,081,220
Other Recurrent	7,463,000	2,796,700	(4,666,300)
Capital Expenditure	43,600,000	43,600,000	-
Acquisition of Non-Financial Assets	24,500,000	24,500,000	-
Capital Grants to Govt. Agencies	19,100,000	19,100,000	-
Total Expenditure	1,923,825,273	1,984,535,758	60,710,485

0903020 Performing Arts

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	94,303,800	126,054,898	31,751,098
Use of Goods and Services	14,503,800	13,254,898	(1,248,902)
Current Transfers to Govt. Agencies	79,800,000	112,800,000	33,000,000
Capital Expenditure	-	10,000,000	10,000,000
Capital Grants to Govt. Agencies	-	10,000,000	10,000,000
Total Expenditure	94,303,800	136,054,898	41,751,098

0903030 Promotion of Kenyan Music and Dance

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	47,981,898	49,616,655	1,634,757
Compensation to Employees	18,764,007	21,764,007	3,000,000

Vote 1134 State Department for Culture and Heritage

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2021/2022

0903030 Promotion of Kenyan Music and Dance

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Use of Goods and Services	29,007,891	27,747,648	(1,260,243)
Other Recurrent	210,000	105,000	(105,000)
Total Expenditure	47,981,898	49,616,655	1,634,757

0903000 The Arts

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	142,285,698	175,671,553	33,385,855
Compensation to Employees	18,764,007	21,764,007	3,000,000
Use of Goods and Services	43,511,691	41,002,546	(2,509,145)
Current Transfers to Govt. Agencies	79,800,000	112,800,000	33,000,000
Other Recurrent	210,000	105,000	(105,000)
Capital Expenditure	-	10,000,000	10,000,000
Capital Grants to Govt. Agencies	-	10,000,000	10,000,000
Total Expenditure	142,285,698	185,671,553	43,385,855

0904010 Library Services

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	791,518,439	749,734,314	(41,784,125)
Compensation to Employees	6,478,560	9,478,560	3,000,000
Use of Goods and Services	19,029,879	18,445,754	(584,125)
Current Transfers to Govt. Agencies	766,010,000	721,810,000	(44,200,000)
Capital Expenditure	11,000,000	11,000,000	-
Acquisition of Non-Financial Assets	11,000,000	11,000,000	-

Vote 1134 State Department for Culture and Heritage

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2021/2022

0904010 Library Services

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Total Expenditure	802,518,439	760,734,314	(41,784,125)

0904000 Library Services

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	791,518,439	749,734,314	(41,784,125)
Compensation to Employees	6,478,560	9,478,560	3,000,000
Use of Goods and Services	19,029,879	18,445,754	(584,125)
Current Transfers to Govt. Agencies	766,010,000	721,810,000	(44,200,000)
Capital Expenditure	11,000,000	11,000,000	-
Acquisition of Non-Financial Assets	11,000,000	11,000,000	-
Total Expenditure	802,518,439	760,734,314	(41,784,125)

0905010 General Administration, Planning and Support Services

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	117,159,137	178,151,058	60,991,921
Compensation to Employees	73,424,186	79,924,186	6,500,000
Use of Goods and Services	40,205,264	91,004,529	50,799,265
Other Recurrent	3,529,687	7,222,343	3,692,656
Capital Expenditure	1,296,560	1,296,560	-
Acquisition of Non-Financial Assets	1,296,560	1,296,560	-
Total Expenditure	118,455,697	179,447,618	60,991,921

Vote 1134 State Department for Culture and Heritage

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2021/2022**

0905000 General Administration, Planning and Support Services

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	117,159,137	178,151,058	60,991,921
Compensation to Employees	73,424,186	79,924,186	6,500,000
Use of Goods and Services	40,205,264	91,004,529	50,799,265
Other Recurrent	3,529,687	7,222,343	3,692,656
Capital Expenditure	1,296,560	1,296,560	-
Acquisition of Non-Financial Assets	1,296,560	1,296,560	-
Total Expenditure	118,455,697	179,447,618	60,991,921

1152 Ministry of Energy

PART A. Vision

Affordable quality energy for all Kenyans

PART B. Mission

To facilitate the provision of clean, sustainable, affordable, competitive, reliable and secure energy services at the least cost while protecting the environment.

PART C. Performance Overview and Justification for Supplementary Funding

The gross Approved Estimates for the Financial Year 2021/22 under the Ministry of Energy is KShs.73.9 billion. This consist of KShs.6.6 billion and KShs.67.2 billion for Current and Capital expenditures respectively.

The Estimates have been revised to KShs. 74.0 billion under Supplementary Estimates No. 1. This comprises of KShs. 16.5 billion and KShs. 57.5 billion for Current and Capital expenditure respectively. This reflects a net increase of KShs. 116.5 million on account of: changes in personnel emoluments; additional funding to Kenya Power and Lighting Company (KP&LC); increased Appropriation-In-Aid for Rural Electrification & Renewable Energy Corporation (REREC); and rationalization of Capital 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
0212000 Power Generation	To increase energy availability through power generation
0213000 Power Transmission and Distribution	To increase access to electricity
0214000 Alternative Energy Technologies	To promote utilization and development of alternative energy technologies

1152 Ministry of Energy

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

Programme: 0212000 Power Generation

Outcome: Adequate Power

Sub Programme: 0212010 Geothermal generation

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
1152000600 Geothermal and Coal Resource Exploration and Development	Geo technical study	No. of geotechnical study reports on coal and geothermal	4	4
1152100500 Bogoria Silali Geothermal Project	Bogoria Geothermal Well	No. of wells drilled	8	8
		MWe of steam equivalent produced	39.8	39.8
1152100800 Olkaria I and IV	Olkaria I & IV Geothermal Wells	% Completion	98	100
1152102200 Menengai Geothermal Development Project	Menengai Geothermal Well	No. of wells drilled	1	1
		MWe steam equivalent produced	177.3	177.3
1152109300 East Africa Skills for Transformation & Regional Integration Project	KenGen Geothermal Training Centre	% completion	30	25
1152109600 Ol Karia I Units 1,2,3 Geothermal Power Plant Rehabilitation Project	Geothermal plant rehabilitated	Percentage of completion	60	50

1152 Ministry of Energy

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

Sub Programme: 0212020 Development of Nuclear Energy

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
1152000500 National Grid System	Public awareness of nuclear power	No. of public awareness forums conducted	30	30
1152105100 Nuclear Power Plant Siting	Site identification	% completion of the development of site characterization and selection report	73	53
1152105200 Strategic Environmental Assessment	Strategic Environment Assessment (SEA)	% Implementation of SEA report	10	7
1152108300 Nuclear Policy and Legislation	Policy, Legal and Regulatory Framework for the nuclear power	No. of laws amended and enacted	1	1
		% Completion of review of policies on Nuclear Infrastructure	70	50
		No. of international nuclear Safety treaties/ conventions acceded to	1	1

Programme: 0213000 Power Transmission and Distribution

Outcome: Increased access to electricity

1152 Ministry of Energy

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

Sub Programme: 0213010 National Grid System

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
1152000500 National Grid System	Reports on power projects	No. of quarterly reports	4	4
	Reduction in cost of power	% reduction	-	33
1152100200 Nanyuki-Isiolo-Meru	105 km 132kV single circuit Transmission line and associated substations	% completion	100	100
1152100300 SonduHomabay Ndhiwa Awendo Electrification Project	106km 132kV single circuit Transmission line and associated substations	% completion	100	95
1152100700 Transmission line Mombasa-Nairobi	Mombasa-Nairobi Transmission line	% completion	-	50
1152101300 Olkaria Lessos Kisumu Power Lines Construction Project	213km 400kV double circuit Transmission line and associated substations	% completion	100	100
1152101400 Turkwell- Ortum-Kitale	138km 220kV single circuit Transmission line and associated substations	% completion	90	100
1152101800 Eastern Electricity Highway Project (Ethiopia-Kenya Interconnector)	641km 500kV HVDC Transmission line and associated substations	% completion	100	90
1152102700 Last Mile Electricity Connectivity	Customers connected to electricity	No. of new customers connected	50,000	50,000

1152 Ministry of Energy

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

1152103100 Multi-National Kenya-TZ Power Interconnection Project	96km 400kV double circuit transmission line and associated substations	% completion	100	95
1152103200 Kenya Electricity Modernization Project	Power market study	Power market study report	1	1
	System Operations and Dispatch guidelines	Guidelines Developed Consumer satisfaction study report	1	1
1152103500 Street-lighting	Street lighting	No. of street lights erected	10,000	10,000
1152103600 Connectivity Subsidy	New customers	No. of new customers connected	500,000	500,000
1152103900 Power Transmission System Improvement project	120km 132kV transmission line and associated substations	% completion	85	80
1152107100 Nairobi City Centre E.H.V & 66KV Network Upgrade & Reinforcement	Transmission line and associated sub-stations	Percentage of completion	50	45
1152107200 Retrofitting of Mini Grids	Minigrids	No. of minigrids retrofitted	5	5
1152107800 Kenya Power Distribution System Modernization & Strengthening Projec	240km 220kv transmission line and associated substations	% completion	100	100
1152107900 Kenya Power Transmission Expansion Project	120km 132kV transmission line and associated substations	% completion	85	75

1152 Ministry of Energy

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

1152108000 Kenya Off-Grid Solar Access Project for Underserved Counties (KOSAP)	Solar mini-grids for community facilities, enterprises and households	No of solar minigrids completed	30	30
1152108100 220KV Kamburu - Embu - Thika Transmission Line	220 kV Transmission line and 132/66kV associated substations	% completion	60	55
1152108700 Rabai - Kilifi Transmission Line	220 kV Transmission line and 132/66kV associated substations	% completion	60	60
1152108800 Electrification of Healthcare Facilities in Counties	Electrified health facilities	No. of health facilities electrified	18	16
1152109000 Electrification of Economic Zones	Special Economic Zones electrified	% completion	80	70
1152109100 Electrification of Food Processing Plants	Electrified food processing plants	No. of food processing plants electrified.	16	16
1152109200 Electrification of Government Housing Schemes	Affordable housing schemes electrified	% completion	70	70
1152109400 Gilgil-Thika Konza 400 KV Transmission Line	296 km 400kV double circuit Transmission line and associated substations	% completion	20	20
1152109500 Loiyangalani-Marsabit 400 KV Transmission Line	136km 400kV double circuit Transmission line and associated substations	% completion	20	20
1152110400 National System Control Centre & Makindu SS	Transmission line and associated substations	% completion	20	20

1152 Ministry of Energy

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

1152111800 Electricity Masts in Navakholo Constituency	Power connectivity	No. of lanterns erected	-	200
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Sub Programme: 0213020 Rural Electrification

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
1152000700 Rural Electrification and Renewable Energy Corporation	New customers connected to electricity	% of new applicants connected to electricity	100	100
1152104400 Electrification of Public Facilities	Public facilities connected with electricity	No. of public facilities connected with electricity	801	801
1152104600 Solar Maintenance Programme	Functional solar installations in primary schools	Number of solar systems installations in schools maintained	159	159
1152106900 Installation of Transformers in Constituencies	Transformers Installed	Number of new transformers installed	827	827
1152108000 Kenya Off-Grid Solar Access Project for Underserved Counties (KOSAP)	Solar Mini-grids and Solar water pumps in off grid areas (K-OSAP)	No. of solar minigrids constructed	25	20
		No. of solar water Pumps installed	190	120
1152111300 Garissa - Dadaab Transmission Line	90km 560KVA transmission line and associated substations	% completion	-	50
1152111400 Garissa - Modogashe Transmission Line	150km 200KVA transmission line and associated substations	% completion	-	50

1152 Ministry of Energy

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

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 2021/2022	Revised 2021/2022 Targets
1152000300 Woodfuel Resources Development	Renewable Energy Demonstration centres	No. of renewable energy demonstration centres supported	16	16
1152000400 Alternative Energy Technologies	Renewable energy technologies	No. of renewable energy technologies promoted	9	9
1152107300 Sustainable Energy For All	County Energy Action Plans	No of county plans prepared	10	10
1152108000 Kenya Off-Grid Solar Access Project for Underserved Counties (KOSAP)	Access to modern energy services in under-served counties of Kenya	No. of stand-alone solar home systems installed	110,000	80,000
		No. of clean cooking solutions adoptions achieved	50,000	30,000

Vote 1152 Ministry of Energy

PART F: Summary of Expenditure by Programmes, 2021/2022

Programme	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0211010 Administrative Services	280,854,346	280,854,346	-
0211020 Planning and Project Monitoring	30,777,220	30,777,220	-
0211030 Financial Services	231,368,434	231,368,434	-
0211000 General Administration Planning and Support Services	543,000,000	543,000,000	-
0212010 Geothermal generation	11,121,000,000	10,756,309,200	(364,690,800)
0212020 Development of Nuclear Energy	810,000,000	810,000,000	-
0212030 Coal Exploration and Mining	224,000,000	224,000,000	-
0212000 Power Generation	12,155,000,000	11,790,309,200	(364,690,800)
0213010 National Grid System	48,596,000,000	50,231,610,808	1,635,610,808
0213020 Rural Electrification	9,841,000,000	9,979,541,425	138,541,425
0213000 Power Transmission and Distribution	58,437,000,000	60,211,152,233	1,774,152,233
0214010 Alternative Energy Technologies	2,749,000,000	1,456,079,992	(1,292,920,008)
0214000 Alternative Energy Technologies	2,749,000,000	1,456,079,992	(1,292,920,008)
Total Expenditure for Vote 1152 Ministry of Energy	73,884,000,000	74,000,541,425	116,541,425

Vote 1152 Ministry of Energy

PART G: Summary of Expenditure by Economic Classification, 2021/2022

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	6,636,000,000	16,453,000,000	9,817,000,000
Compensation to Employees	465,000,000	435,000,000	(30,000,000)
Use of Goods and Services	245,728,664	245,728,664	-
Current Transfers to Govt. Agencies	5,895,000,000	15,742,000,000	9,847,000,000
Other Recurrent	30,271,336	30,271,336	-
Capital Expenditure	67,248,000,000	57,547,541,425	(9,700,458,575)
Acquisition of Non-Financial Assets	47,581,778,700	40,600,657,425	(6,981,121,275)
Capital Grants to Govt. Agencies	17,512,000,000	15,970,000,000	(1,542,000,000)
Other Development	2,154,221,300	976,884,000	(1,177,337,300)
Total Expenditure	73,884,000,000	74,000,541,425	116,541,425

Vote 1152 Ministry of Energy

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2021/2022

0211010 Administrative Services

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	250,854,346	250,854,346	-
Compensation to Employees	136,699,811	136,699,811	-
Use of Goods and Services	101,187,367	101,187,367	-
Other Recurrent	12,967,168	12,967,168	-
Capital Expenditure	30,000,000	30,000,000	-
Acquisition of Non-Financial Assets	30,000,000	30,000,000	-
Total Expenditure	280,854,346	280,854,346	-

0211020 Planning and Project Monitoring

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	30,777,220	30,777,220	-
Compensation to Employees	19,377,220	19,377,220	-
Use of Goods and Services	11,400,000	11,400,000	-
Total Expenditure	30,777,220	30,777,220	-

0211030 Financial Services

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	131,368,434	131,368,434	-
Compensation to Employees	42,283,740	42,283,740	-
Use of Goods and Services	75,084,694	75,084,694	-
Other Recurrent	14,000,000	14,000,000	-
Capital Expenditure	100,000,000	100,000,000	-
Acquisition of Non-Financial Assets	100,000,000	100,000,000	-

Vote 1152 Ministry of Energy

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2021/2022

0211030 Financial Services

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Total Expenditure	231,368,434	231,368,434	-

0211000 General Administration Planning and Support Services

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	413,000,000	413,000,000	-
Compensation to Employees	198,360,771	198,360,771	-
Use of Goods and Services	187,672,061	187,672,061	-
Other Recurrent	26,967,168	26,967,168	-
Capital Expenditure	130,000,000	130,000,000	-
Acquisition of Non-Financial Assets	130,000,000	130,000,000	-
Total Expenditure	543,000,000	543,000,000	-

0212010 Geothermal generation

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,882,000,000	1,875,309,200	(6,690,800)
Compensation to Employees	46,682,582	39,991,782	(6,690,800)
Use of Goods and Services	7,901,418	7,901,418	-
Current Transfers to Govt. Agencies	1,827,000,000	1,827,000,000	-
Other Recurrent	416,000	416,000	-
Capital Expenditure	9,239,000,000	8,881,000,000	(358,000,000)
Acquisition of Non-Financial Assets	6,325,000,000	5,982,000,000	(343,000,000)
Capital Grants to Govt. Agencies	2,914,000,000	2,899,000,000	(15,000,000)

Vote 1152 Ministry of Energy

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2021/2022

0212010 Geothermal generation

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Total Expenditure	11,121,000,000	10,756,309,200	(364,690,800)

0212020 Development of Nuclear Energy

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	385,000,000	585,000,000	200,000,000
Current Transfers to Govt. Agencies	385,000,000	585,000,000	200,000,000
Capital Expenditure	425,000,000	225,000,000	(200,000,000)
Acquisition of Non-Financial Assets	15,000,000	15,000,000	-
Capital Grants to Govt. Agencies	410,000,000	210,000,000	(200,000,000)
Total Expenditure	810,000,000	810,000,000	-

0212030 Coal Exploration and Mining

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Capital Expenditure	224,000,000	224,000,000	-
Acquisition of Non-Financial Assets	160,000,000	185,000,000	25,000,000
Other Development	64,000,000	39,000,000	(25,000,000)
Total Expenditure	224,000,000	224,000,000	-

0212000 Power Generation

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	

Vote 1152 Ministry of Energy

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2021/2022

0212000 Power Generation

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	2,267,000,000	2,460,309,200	193,309,200
Compensation to Employees	46,682,582	39,991,782	(6,690,800)
Use of Goods and Services	7,901,418	7,901,418	-
Current Transfers to Govt. Agencies	2,212,000,000	2,412,000,000	200,000,000
Other Recurrent	416,000	416,000	-
Capital Expenditure	9,888,000,000	9,330,000,000	(558,000,000)
Acquisition of Non-Financial Assets	6,500,000,000	6,182,000,000	(318,000,000)
Capital Grants to Govt. Agencies	3,324,000,000	3,109,000,000	(215,000,000)
Other Development	64,000,000	39,000,000	(25,000,000)
Total Expenditure	12,155,000,000	11,790,309,200	(364,690,800)

0213010 National Grid System

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	2,860,000,000	11,905,610,808	9,045,610,808
Compensation to Employees	55,836,440	51,447,248	(4,389,192)
Use of Goods and Services	4,233,560	4,233,560	-
Current Transfers to Govt. Agencies	2,799,000,000	11,849,000,000	9,050,000,000
Other Recurrent	930,000	930,000	-
Capital Expenditure	45,736,000,000	38,326,000,000	(7,410,000,000)
Acquisition of Non-Financial Assets	36,939,000,000	30,735,000,000	(6,204,000,000)
Capital Grants to Govt. Agencies	8,707,000,000	7,501,000,000	(1,206,000,000)
Other Development	90,000,000	90,000,000	-
Total Expenditure	48,596,000,000	50,231,610,808	1,635,610,808

Vote 1152 Ministry of Energy

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2021/2022

0213020 Rural Electrification

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	884,000,000	1,481,000,000	597,000,000
Current Transfers to Govt. Agencies	884,000,000	1,481,000,000	597,000,000
Capital Expenditure	8,957,000,000	8,498,541,425	(458,458,575)
Acquisition of Non-Financial Assets	3,511,000,000	3,138,541,425	(372,458,575)
Capital Grants to Govt. Agencies	5,446,000,000	5,360,000,000	(86,000,000)
Total Expenditure	9,841,000,000	9,979,541,425	138,541,425

0213000 Power Transmission and Distribution

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	3,744,000,000	13,386,610,808	9,642,610,808
Compensation to Employees	55,836,440	51,447,248	(4,389,192)
Use of Goods and Services	4,233,560	4,233,560	-
Current Transfers to Govt. Agencies	3,683,000,000	13,330,000,000	9,647,000,000
Other Recurrent	930,000	930,000	-
Capital Expenditure	54,693,000,000	46,824,541,425	(7,868,458,575)
Acquisition of Non-Financial Assets	40,450,000,000	33,873,541,425	(6,576,458,575)
Capital Grants to Govt. Agencies	14,153,000,000	12,861,000,000	(1,292,000,000)
Other Development	90,000,000	90,000,000	-
Total Expenditure	58,437,000,000	60,211,152,233	1,774,152,233

0214010 Alternative Energy Technologies

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	212,000,000	193,079,992	(18,920,008)

Vote 1152 Ministry of Energy

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2021/2022

0214010 Alternative Energy Technologies

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Compensation to Employees	164,120,207	145,200,199	(18,920,008)
Use of Goods and Services	45,921,625	45,921,625	-
Other Recurrent	1,958,168	1,958,168	-
Capital Expenditure	2,537,000,000	1,263,000,000	(1,274,000,000)
Acquisition of Non-Financial Assets	501,778,700	415,116,000	(86,662,700)
Capital Grants to Govt. Agencies	35,000,000	0	(35,000,000)
Other Development	2,000,221,300	847,884,000	(1,152,337,300)
Total Expenditure	2,749,000,000	1,456,079,992	(1,292,920,008)

0214000 Alternative Energy Technologies

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	212,000,000	193,079,992	(18,920,008)
Compensation to Employees	164,120,207	145,200,199	(18,920,008)
Use of Goods and Services	45,921,625	45,921,625	-
Other Recurrent	1,958,168	1,958,168	-
Capital Expenditure	2,537,000,000	1,263,000,000	(1,274,000,000)
Acquisition of Non-Financial Assets	501,778,700	415,116,000	(86,662,700)
Capital Grants to Govt. Agencies	35,000,000	0	(35,000,000)
Other Development	2,000,221,300	847,884,000	(1,152,337,300)
Total Expenditure	2,749,000,000	1,456,079,992	(1,292,920,008)

1162 State Department for Livestock.

PART A. Vision

A leading agency in facilitating efficient delivery of services in livestock development for employment creation and income generation.

PART B. Mission

To promote sustainable development of the livestock sector by creating an enabling environment through policy and legislative interventions, and provision of 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 for the FY 2021/22 is KSh.9.1 billion comprising KSh.3.4 billion for Current expenditure and KSh.5.7 billion for Capital expenditure.

The Approved Estimates have been adjusted to KSh.6.6 billion under Supplementary Estimates No.1 for the FY 2021/22 of which Current expenditure is KSh.3.7 billion while Capital expenditure is KSh.2.9 billion. The overall change reflects a decrease of KSh.2.5 billion. The Current expenditure reflects an increase of KSh.238.5 million consisting of additional funds to cater for Livestock Off-take, and reduction of funds on account of excess provision for salaries and expenditure rationalization while the Capital expenditure reflects a decrease of KSh.2.7 billion comprising additional funds for implementation of the Kenya Livestock Insurance Scheme and reduction of funds on account of rationalization of expenditure and low absorption of donor funds.

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

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.

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

Programme: 0112000 Livestock Resources Management and Development

Outcome: Promoted and regulated livestock production for socio-economic development and industrialization

Sub Programme: 0112010 Livestock Policy Development and Capacity Building

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
1162000100 Finance and Procurement Services	Financial services	No. of quarterly expenditure reports	4	4
1162000200 AIDS Control Unit	Awareness on HIV/AIDS	No. of staff sensitized	350	350
1162000300 Headquarters Administrative and Technical Services	Records management system	Electronic documents and records management system procured, installed and maintained	1	1
		Number of sites (office blocks) connected to internet	3	3
1162000400 Central Planning and Project Monitoring Unit (CPPMU)	Planning services	Number of performance contract reports evaluated	4	3
		Number of M & E reports prepared	4	4
1162000600 Livestock Resources and Market Development Support Services	Livestock resources and market services	Number of milk handling premises inspected	4,500	4,500
		Number of milk quality and safety tests conducted	54,000	54,000

1162 State Department for Livestock.

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

	Livestock Restocked for households	Volume of processed milk (million litres)	850	850
		Number of cattle restocked	-	3,000
		Number of camels restocked	-	3,000
		Number of goats restocked	-	4,200
		Number of sheep restocked	-	4,200
1162001100 Livestock Technical Training - Support Services	Capacity of staff	No. of staff whose skills were enhanced	350	350
1162001200 Regional Pastoral Resource Centre - Narok	Stakeholders trained on pastoral production system.	Number of stakeholders trained	700	690
1162001300 Wajir Livestock Training Institute	Skilled manpower for livestock industry	No. of graduates from livestock industry training institutions	50	50
		Number of students enrolled	80	80
1162001400 Regional Pastoral Resource Centre - Isiolo	Stakeholders trained on pastoral production system.	Number of stakeholders trained	450	435
1162001500 Dairy Training School	Skilled manpower for livestock industry	No. of graduates from livestock industry training institutions	150	150
		Number of students enrolled	260	260
1162001700 Livestock Technical Advisory Services	Livestock advisory services	No. of technical guidelines and standards developed and disseminated	3	3

1162 State Department for Livestock.

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

1162002000 Project Development Monitoring and Evaluation	Project development and planning Services	Quarterly monitoring reports	4	4
1162002100 Veterinary Headquarters	Functional export processing facilities for livestock products	No. of annual inspections and licensing conducted	25	25
1162002900 AHITI - Ndongba	Skilled manpower for livestock industry	No. of graduates from livestock industry training institutions	200	200
1162003000 AHITI - Nyahururu	Skilled manpower for livestock industry	No. of graduates from livestock industry training institutions	150	150
1162003100 AHITI - Kabete	Skilled manpower for livestock industry	No. of graduates from livestock industry training institutions	200	200
1162003200 Meat Training School - Athi River	Skilled manpower	No. of students enrolled	220	220
		No. of meat inspectors trained	100	100
1162004800 Livestock Policy, Research & Regulations	Policies and legal frameworks	No. of livestock policies reviewed/developed and subjected to national validation	1	1
		No. of strategies developed and reviewed	2	2
		No. of bills and regulations reviewed and developed and subjected to national validation	6	4
	Livestock master plan	% completion of livestock master plan	100	80

1162 State Department for Livestock.

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

1162100600 Kenya Livestock Insurance Scheme	Livestock insurance	No. of Tropical Livestock Units (TLU) insured (1TLU=250 Kgs live weight of camel/cattle/sheep/goat	100,000	100,000
		Number of counties covered	10	10

Sub Programme: 0112020 Livestock Production and Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
1162000500 Sheep and Goats Breeding Farms	Quality livestock breeding stock	Number of quality small stock availed to farmers	650	650
1162000800 Breeding and Livestock Research Farms	Quality livestock breeding stock	Number of quality cattle stock breed availed to farmers	60	650
1162000900 Animal Resource Development Services	Quality livestock breeding stock	Number of quality cattle stock breed availed to farmers	50	50
1162001900 Apicultural and Emerging Livestock Services	Bee colonies	No. of colonies established	2,000	2,000
1162002200 Animal Breeding and Reproductive Regulatory Services	Animal breeding and reproductive services	Number of semen distribution premises inspected and licensed	22	22
		Percent evaluation of imported and exported semen	100	100
1162100500 Livestock Value Chain Support Project	Milk value addition and marketing	Number of coolers procured and distributed	300	300
		Number of coolers installed and	300	300

1162 State Department for Livestock.

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

		operational		
		Number of sites inspected and certified	200	200
	Conserved fodder	Number plant operators trained	200	200
		Number of fodder processing and conservation equipment installed	32	32
	Liquid nitrogen plants	Number of liquid nitrogen plants installed	4	4
1162104700 Kenya Livestock Commercialization Programme (KeLCoP)	Livestock resources and market services	No. of project beneficiaries (male)	40,000	10,000
		No. of project beneficiaries (Female)	30,000	5,000

Sub Programme: 0112030 Livestock Products Value Addition and Marketing

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
1162001000 Rangeland Ecosystems Development Services	Range resource utilization guidelines	% completion of guidelines	100	95
	Implementation of range resource utilization guidelines	% implementation of guidelines	50	50
	Capacity building of counties on pasture and fodder development in ASAL areas	Number of counties capacity built	7	7

1162 State Department for Livestock.

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

	Joint 24th International Conference Rangeland and 11th Grassland hosted	Number of international conferences held	1	1
1162001600 Livestock Market and Agribusiness Development Services	Livestock breeds and productivity improved	No. of breeding programmes developed for counties and livestock farms	6	6
1162100100 Regional Pastoral Livelihood Resilience project	Plans for investments in livestock water sources, markets and feeds	No. of adopted plans on investments	136	147
1162104500 Livestock Production 'Big Four' Interventions	Meat production	No. of feedlot sites supported	10	8
		Establishment of Model Feedlot at Chemongoch farm in Baringo	1	1
		Acreage of pasture/fodder established	2,500	2,500
		Number of pig multiplication centres established	1	1
		No. of breeding piglets availed to farmers	1,200	1,200
		Number of rabbits multiplication structures established	2	2
		No. of rabbit breeding material produced and availed to farmers	2,000	2,000
		Number of indigenous poultry chicks distributed to SMEs	100,000	100,000

1162 State Department for Livestock.

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

Sub Programme: 0112040 Food Safety and Animal Products Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
1162000700 National Bee Keeping Institute	Compliance to honey quality standards Capacity of bee value chain actors built	Number of honey samples analysed	250	250
		Number of value chain actors trained	850	800
		Number of students (colleges and schools) sensitized on beekeeping	650	600
1162001800 Livestock Breeding and Laboratory Services	Livestock breeds and productivity improved	Number of beef weaner groups evaluated for performance	12	12
		Number of herds recruited for milk testing	12	12
		Number of beef bulls performance evaluations conducted	5	5
		Number of breeding programmes developed for counties and livestock farms	6	6
		No. of milk samples analysed for breed improvement	7,500	7,500
1162002500 Veterinary Public Health Hides and Skins and Leather Quality Control	Veterinary public health services availed	Number of residue monitoring plans in foods of animal origin implemented (meat, milk, honey, eggs)	3	3

1162 State Department for Livestock.

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

	Stakeholders trained in hides and skins quality improvement	Number of stakeholders trained	500	450
	Hides and skins export permits processed	Number of export permits processed and registered	1,200	1200
1162003300 Veterinary Investigation Laboratory Services	Regional laboratories rehabilitated and equipped	Number of laboratories rehabilitated and equipped	8	8
	Animal disease management	% of disease outbreaks investigated	100	100
		Number of samples of animal diseases analysed	55,000	55,000
		Number of disease risk surveillance missions carried out	6	6
	Training on ISO 9001:2015 & ISO17025:2017 conducted	Number of staff trained on quality management certification systems	80	80
Laboratories audited on ISO 17025	Number of laboratories audited for standards	4	4	
1162003400 Veterinary Diagnostics and Efficacy Trial Centers	Reduced animal disease incidences	% of animal health inputs submitted and tested (acaricides, drugs and vaccines)	80	80
1162003500 Central Veterinary Laboratory Services - Kabete	BSL3 laboratory at Kabete	% completion	100	99

1162 State Department for Livestock.

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

Sub Programme: 0112050 Livestock Diseases Management and Control

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
1162002700 Vector Regulatory and Zoological Services	Sentinel bee apiaries established	Number of sentinel bee apiaries established annually	6	6
	National risk maps for bee diseases and pests	Number of diseases maps developed	2	2
		Number of pests maps developed	2	2
		Number of counties trained on e-reporting for honey bee diseases	3	3
	Effective drugs and vaccines	No. of tick control product (acaricide) tested for efficacy	2	2
	Tick vectors and tick borne diseases surveyed and mapped Entomology laboratories refurbished and equipped	Number of counties surveyed and tick vectors and tick borne diseases mapped	6	6
		Number of laboratories rehabilitated and equipped	2	2
1162002800 National Animal Disease Strategies and Programmes	Disease surveillance missions undertaken	Number of national active surveillance missions conducted on PPR,RVF,MERSCOV and other priority trans boundary animal diseases and zoonotic diseases	3	3

1162 State Department for Livestock.

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

1162003600 Foot and Mouth Disease National Reference Laboratory	Effective drugs and vaccines	Number of samples analysed	6,500	6,500
		Number of FMD vaccine batches tested	10	10
1162003700 Disease Free Zoning Programme	Disease control & surveillance services	% completion of disease free zoning facilities in Bachuma - civil works	100	100
1162003800 Ports of Entry and Border Posts Veterinary Inspection Services	Sanitary and phyto-sanitary standards enforced	Number of border/entry points manned	14	14
1162105000 Establishment of Livestock Export Zone - Lamu	Livestock export zones infrastructure	% completion of quarantine stations	100	10
		% completion of marshaling yards	100	10
		% completion of investigation laboratories	100	10

Vote 1162 State Department for Livestock.

PART F: Summary of Expenditure by Programmes, 2021/2022

Programme	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0112010 Livestock Policy Development and Capacity Building	2,108,893,873	2,597,381,279	488,487,406
0112020 Livestock Production and Management	1,082,854,026	813,379,377	(269,474,649)
0112030 Livestock Products Value Addition and Marketing	1,568,944,644	1,607,424,062	38,479,418
0112040 Food Safety and Animal Products Development	344,261,797	337,363,083	(6,898,714)
0112050 Livestock Diseases Management and Control	3,974,300,529	1,232,301,868	(2,741,998,661)
0112000 Livestock Resources Management and Development	9,079,254,869	6,587,849,669	(2,491,405,200)
Total Expenditure for Vote 1162 State Department for Livestock.	9,079,254,869	6,587,849,669	(2,491,405,200)

Vote 1162 State Department for Livestock.

PART G: Summary of Expenditure by Economic Classification, 2021/2022

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	3,428,178,143	3,666,698,143	238,520,000
Compensation to Employees	1,568,600,000	1,534,800,000	(33,800,000)
Use of Goods and Services	474,624,146	447,752,807	(26,871,339)
Current Transfers to Govt. Agencies	1,365,400,000	1,665,400,000	300,000,000
Other Recurrent	19,553,997	18,745,336	(808,661)
Capital Expenditure	5,651,076,726	2,921,151,526	(2,729,925,200)
Acquisition of Non-Financial Assets	4,190,524,907	1,379,853,552	(2,810,671,355)
Capital Grants to Govt. Agencies	230,000,000	230,000,000	-
Other Development	1,230,551,819	1,311,297,974	80,746,155
Total Expenditure	9,079,254,869	6,587,849,669	(2,491,405,200)

Vote 1162 State Department for Livestock.

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2021/2022

0112010 Livestock Policy Development and Capacity Building

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,487,893,873	1,735,498,879	247,605,006
Compensation to Employees	917,346,960	888,546,960	(28,800,000)
Use of Goods and Services	382,156,524	359,355,157	(22,801,367)
Current Transfers to Govt. Agencies	175,500,000	475,500,000	300,000,000
Other Recurrent	12,890,389	12,096,762	(793,627)
Capital Expenditure	621,000,000	861,882,400	240,882,400
Acquisition of Non-Financial Assets	260,200,000	260,200,000	-
Capital Grants to Govt. Agencies	110,000,000	110,000,000	-
Other Development	250,800,000	491,682,400	240,882,400
Total Expenditure	2,108,893,873	2,597,381,279	488,487,406

0112020 Livestock Production and Management

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	164,577,300	163,827,851	(749,449)
Compensation to Employees	141,287,744	141,287,744	-
Use of Goods and Services	18,528,655	17,786,235	(742,420)
Other Recurrent	4,760,901	4,753,872	(7,029)
Capital Expenditure	918,276,726	649,551,526	(268,725,200)
Acquisition of Non-Financial Assets	442,211,826	327,061,726	(115,150,100)
Other Development	476,064,900	322,489,800	(153,575,100)
Total Expenditure	1,082,854,026	813,379,377	(269,474,649)

Vote 1162 State Department for Livestock.

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2021/2022**

0112030 Livestock Products Value Addition and Marketing

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	759,644,644	759,324,062	(320,582)
Compensation to Employees	91,101,690	91,101,690	-
Use of Goods and Services	16,642,954	16,322,372	(320,582)
Current Transfers to Govt. Agencies	651,900,000	651,900,000	-
Capital Expenditure	809,300,000	848,100,000	38,800,000
Acquisition of Non-Financial Assets	462,005,000	449,366,145	(12,638,855)
Capital Grants to Govt. Agencies	100,000,000	100,000,000	-
Other Development	247,295,000	298,733,855	51,438,855
Total Expenditure	1,568,944,644	1,607,424,062	38,479,418

0112040 Food Safety and Animal Products Development

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	316,761,797	309,863,083	(6,898,714)
Compensation to Employees	268,460,668	263,460,668	(5,000,000)
Use of Goods and Services	47,009,707	45,118,998	(1,890,709)
Other Recurrent	1,291,422	1,283,417	(8,005)
Capital Expenditure	27,500,000	27,500,000	-
Acquisition of Non-Financial Assets	25,200,000	25,200,000	-
Other Development	2,300,000	2,300,000	-
Total Expenditure	344,261,797	337,363,083	(6,898,714)

0112050 Livestock Diseases Management and Control

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	

Vote 1162 State Department for Livestock.

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2021/2022

0112050 Livestock Diseases Management and Control

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	699,300,529	698,184,268	(1,116,261)
Compensation to Employees	150,402,938	150,402,938	-
Use of Goods and Services	10,286,306	9,170,045	(1,116,261)
Current Transfers to Govt. Agencies	538,000,000	538,000,000	-
Other Recurrent	611,285	611,285	-
Capital Expenditure	3,275,000,000	534,117,600	(2,740,882,400)
Acquisition of Non-Financial Assets	3,000,908,081	318,025,681	(2,682,882,400)
Capital Grants to Govt. Agencies	20,000,000	20,000,000	-
Other Development	254,091,919	196,091,919	(58,000,000)
Total Expenditure	3,974,300,529	1,232,301,868	(2,741,998,661)

0112000 Livestock Resources Management and Development

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	3,428,178,143	3,666,698,143	238,520,000
Compensation to Employees	1,568,600,000	1,534,800,000	(33,800,000)
Use of Goods and Services	474,624,146	447,752,807	(26,871,339)
Current Transfers to Govt. Agencies	1,365,400,000	1,665,400,000	300,000,000
Other Recurrent	19,553,997	18,745,336	(808,661)
Capital Expenditure	5,651,076,726	2,921,151,526	(2,729,925,200)
Acquisition of Non-Financial Assets	4,190,524,907	1,379,853,552	(2,810,671,355)
Capital Grants to Govt. Agencies	230,000,000	230,000,000	-
Other Development	1,230,551,819	1,311,297,974	80,746,155
Total Expenditure	9,079,254,869	6,587,849,669	(2,491,405,200)

1166 State Department for Fisheries, Aquaculture & the Blue Economy

PART A. Vision

A regional leader in governance and development of the fisheries resources, aquaculture and the blue economy.

PART B. Mission

To facilitate sustainable management and development of fisheries resources, aquaculture and the blue economy for accelerated socio-economic development.

PART C. Performance Overview and Justification for Supplementary Funding

The gross Approved Estimates for the State Department for Fisheries, Aquaculture and the Blue Economy for the FY 2021/22 is KSh.13.0 billion comprising KSh.2.3 billion for Current expenditure and KSh.10.7 billion for Capital expenditure.

The Approved Estimates have been adjusted to KSh.7.9 billion under Supplementary Estimates No.1 for the FY 2021/22 of which Current expenditure is KSh.2.2 billion and Capital expenditure is KSh.5.7 billion. The overall change reflects a reduction of KSh.5.1 billion comprising reductions of KSh.15.27 million in the Current expenditure and KSh.5.1 billion in the Capital expenditure. The change in the Current expenditure is on account of rationalization of expenditure. Funds have also been transferred from the State Department for Fisheries, Aquaculture and the Blue Economy to Kenya Fisheries Service to cater for staff salaries. The change in the Capital expenditure is on account of additional funds for training of deep sea fishers, and rationalization of expenditure due to low absorption of funds.

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

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 Fisheries, Aquaculture & the Blue Economy

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

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 2021/2022	Revised 2021/2022 Targets
1166001500 Fisheries Technical Services	Fisheries promotional services	Number of eat more fish campaigns carried out	12	12
1166001600 Kenya Fisheries Service	Marine fisheries frame surveys	Number of frame surveys conducted in marine waters	1	1
	Frame surveys in fisheries waters	Number of Frame surveys conducted in fisheries waters	1	1
	Lake Turkana Fisheries Management Plan	Percentage completion of Lake Turkana Fisheries Management Plan	80%	80%
	Octopus Fishery Management Plan	Percentage completion of Octopus Fishery Management Plan	80%	80%

Sub Programme: 0111020 Aquaculture Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
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1166 State Department for Fisheries, Aquaculture & the Blue Economy

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

1166101300 Aquaculture Business Development Project (ABDP)	Smallholder aquaculture services	Number of smallholder aquaculture farmers supported with inputs	6,500	4,600
	Aquaculture technical extension services	Number of Aquaculture Technical Extension Officers trained on Technologies, Innovations and Management Practices (TIMPs)	250	180
	Aquaculture support services	Number of Aquaculture Support Enterprises (ASEs) targeting youth	300	220
		Number of aquaculture blue books developed	5	5

Sub Programme: 0111030 Management and Development of Capture Fisheries

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
1166000900 Fisheries Regional Centres	Sustainable fisheries management	Number of lakes and riverine water bodies restocked with fish	6	6

Sub Programme: 0111050 Marine and Fisheries Research

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
1166101400 Kenya Marine Fisheries & Socio-Economic Development Project	Complementary livelihood activities in coastal communities	Number of beneficiaries in targeted coastal communities	50,000	20,000

1166 State Department for Fisheries, Aquaculture & the Blue Economy

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

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 2021/2022	Revised 2021/2022 Targets
1166000100 Headquarters and Administrative Services	Administrative services	Number of customer satisfaction surveys carried out	1	1
		Number of employee satisfaction surveys carried out	1	1
1166000200 Finance Accounts and Procurement Services	Financial services	Number of budget documents prepared	5	5
		Annual work plan developed	1	1
1166001300 Central Planning and Project Monitoring Unit (CPPMU)	Planning services	Number of monitoring and evaluation reports	4	4

Programme: 0118000 Development and Coordination of the Blue Economy

Outcome: Conducive Environment for Sustainable Development of the Blue Economy

Sub Programme: 0118040 Blue Economy Policy, Strategy and Coordination

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
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1166 State Department for Fisheries, Aquaculture & the Blue Economy

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

1166001200 Development and Coordination of Blue Economy	Blue economy strategy	Level of completion of the Blue Economy strategy	80%	80%
	Marine strategy	Level of development of the Marine Strategy	70%	70%
	Artisanal fishers capacity built	Number of fisher folks trained	2,000	2,000
	Mariculture development	Number of sea weed groups developed	2	2
		Number of sea weed farmers trained	200	200

Sub Programme: 0118050 Promotion of Kenya as a Centre for Agro based Blue Economy

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
1166101800 Exploitation of Living Resources under the Blue Economy	Fish port infrastructure at Liwatoni	% completion of fishing port facilities at Liwatoni, Mombasa	30%	30%
	Fish stock assessments in the Coast and inland waters	% completion of fishing port facilities at Shimoni, Kwale	30%	30%
	Blue economy capacity building	Number of stock assessment surveys undertaken	1	1
		No. of deep sea fishers trained	-	1,000
1166102400 Lamu Fish Processing Plant	Operational fish processing plant in Lamu	% completion of fish processing plant in Lamu	100%	-

1166 State Department for Fisheries, Aquaculture & the Blue Economy

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

1166102500 Liwatoni Ultra-Modern Fish Hub	Operational ultra-modern fish processing factory	% completion of ultra-modern fish processing factory	100%	30%
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Vote 1166 State Department for Fisheries, Aquaculture & the Blue Economy

PART F: Summary of Expenditure by Programmes, 2021/2022

Programme	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0111010 Fisheries Policy, Strategy and capacity building	542,633,724	538,558,187	(4,075,537)
0111020 Aquaculture Development	3,412,000,000	2,617,000,000	(795,000,000)
0111030 Management and Development of Capture Fisheries	343,205,650	342,018,785	(1,186,865)
0111040 Assurance of Fish Safety, Value Addition and Marketing	67,000,000	67,000,000	-
0111050 Marine and Fisheries Research	4,951,000,000	2,895,000,000	(2,056,000,000)
0111000 Fisheries Development and Management	9,315,839,374	6,459,576,972	(2,856,262,402)
0117010 General Administration, Planning and Support Services	237,905,881	228,239,319	(9,666,562)
0117000 General Administration, Planning and Support Services	237,905,881	228,239,319	(9,666,562)
0118030 Development and Management of Fishing Ports and its Infrastructure	195,327,420	195,327,420	-
0118040 Blue Economy Policy, Strategy and Coordination	116,200,000	115,858,964	(341,036)
0118050 Promotion of Kenya as a Centre for Agro based Blue Economy	3,138,300,000	938,300,000	(2,200,000,000)
0118000 Development and Coordination of the Blue Economy	3,449,827,420	1,249,486,384	(2,200,341,036)
Total Expenditure for Vote 1166 State Department for Fisheries, Aquaculture & the Blue Economy	13,003,572,675	7,937,302,675	(5,066,270,000)

Vote 1166 State Department for Fisheries, Aquaculture & the Blue Economy
PART G: Summary of Expenditure by Economic Classification, 2021/2022

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	2,267,372,675	2,252,102,675	(15,270,000)
Compensation to Employees	238,100,000	206,400,000	(31,700,000)
Use of Goods and Services	182,725,292	168,816,595	(13,908,697)
Current Transfers to Govt. Agencies	1,838,500,000	1,870,200,000	31,700,000
Other Recurrent	8,047,383	6,686,080	(1,361,303)
Capital Expenditure	10,736,200,000	5,685,200,000	(5,051,000,000)
Acquisition of Non-Financial Assets	3,813,400,000	1,513,400,000	(2,300,000,000)
Capital Grants to Govt. Agencies	6,625,000,000	3,774,000,000	(2,851,000,000)
Other Development	297,800,000	397,800,000	100,000,000
Total Expenditure	13,003,572,675	7,937,302,675	(5,066,270,000)

Vote 1166 State Department for Fisheries, Aquaculture & the Blue Economy

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2021/2022

0111010 Fisheries Policy, Strategy and capacity building

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	542,633,724	538,558,187	(4,075,537)
Compensation to Employees	88,833,724	57,133,724	(31,700,000)
Use of Goods and Services	17,300,000	13,550,145	(3,749,855)
Current Transfers to Govt. Agencies	434,500,000	466,200,000	31,700,000
Other Recurrent	2,000,000	1,674,318	(325,682)
Total Expenditure	542,633,724	538,558,187	(4,075,537)

0111020 Aquaculture Development

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Capital Expenditure	3,412,000,000	2,617,000,000	(795,000,000)
Acquisition of Non-Financial Assets	93,000,000	93,000,000	-
Capital Grants to Govt. Agencies	3,222,000,000	2,427,000,000	(795,000,000)
Other Development	97,000,000	97,000,000	-
Total Expenditure	3,412,000,000	2,617,000,000	(795,000,000)

0111030 Management and Development of Capture Fisheries

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	16,633,070	15,446,205	(1,186,865)
Compensation to Employees	8,733,070	8,733,070	-
Use of Goods and Services	6,200,000	5,013,135	(1,186,865)
Other Recurrent	1,700,000	1,700,000	-
Capital Expenditure	326,572,580	326,572,580	-

Vote 1166 State Department for Fisheries, Aquaculture & the Blue Economy

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2021/2022

0111030 Management and Development of Capture Fisheries

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Acquisition of Non-Financial Assets	326,572,580	326,572,580	-
Total Expenditure	343,205,650	342,018,785	(1,186,865)

0111040 Assurance of Fish Safety, Value Addition and Marketing

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Capital Expenditure	67,000,000	67,000,000	-
Acquisition of Non-Financial Assets	51,000,000	51,000,000	-
Other Development	16,000,000	16,000,000	-
Total Expenditure	67,000,000	67,000,000	-

0111050 Marine and Fisheries Research

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,404,000,000	1,404,000,000	-
Current Transfers to Govt. Agencies	1,404,000,000	1,404,000,000	-
Capital Expenditure	3,547,000,000	1,491,000,000	(2,056,000,000)
Acquisition of Non-Financial Assets	134,000,000	134,000,000	-
Capital Grants to Govt. Agencies	3,403,000,000	1,347,000,000	(2,056,000,000)
Other Development	10,000,000	10,000,000	-
Total Expenditure	4,951,000,000	2,895,000,000	(2,056,000,000)

Vote 1166 State Department for Fisheries, Aquaculture & the Blue Economy

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2021/2022

0111000 Fisheries Development and Management

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,963,266,794	1,958,004,392	(5,262,402)
Compensation to Employees	97,566,794	65,866,794	(31,700,000)
Use of Goods and Services	23,500,000	18,563,280	(4,936,720)
Current Transfers to Govt. Agencies	1,838,500,000	1,870,200,000	31,700,000
Other Recurrent	3,700,000	3,374,318	(325,682)
Capital Expenditure	7,352,572,580	4,501,572,580	(2,851,000,000)
Acquisition of Non-Financial Assets	604,572,580	604,572,580	-
Capital Grants to Govt. Agencies	6,625,000,000	3,774,000,000	(2,851,000,000)
Other Development	123,000,000	123,000,000	-
Total Expenditure	9,315,839,374	6,459,576,972	(2,856,262,402)

0117010 General Administration, Planning and Support Services

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	187,905,881	178,239,319	(9,666,562)
Compensation to Employees	140,533,206	140,533,206	-
Use of Goods and Services	43,025,292	34,394,351	(8,630,941)
Other Recurrent	4,347,383	3,311,762	(1,035,621)
Capital Expenditure	50,000,000	50,000,000	-
Other Development	50,000,000	50,000,000	-
Total Expenditure	237,905,881	228,239,319	(9,666,562)

0117000 General Administration, Planning and Support Services

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	

Vote 1166 State Department for Fisheries, Aquaculture & the Blue Economy

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2021/2022

0117000 General Administration, Planning and Support Services

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	187,905,881	178,239,319	(9,666,562)
Compensation to Employees	140,533,206	140,533,206	-
Use of Goods and Services	43,025,292	34,394,351	(8,630,941)
Other Recurrent	4,347,383	3,311,762	(1,035,621)
Capital Expenditure	50,000,000	50,000,000	-
Other Development	50,000,000	50,000,000	-
Total Expenditure	237,905,881	228,239,319	(9,666,562)

0118030 Development and Management of Fishing Ports and its Infrastructure

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Capital Expenditure	195,327,420	195,327,420	-
Acquisition of Non-Financial Assets	195,327,420	195,327,420	-
Total Expenditure	195,327,420	195,327,420	-

0118040 Blue Economy Policy, Strategy and Coordination

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	116,200,000	115,858,964	(341,036)
Use of Goods and Services	116,200,000	115,858,964	(341,036)
Total Expenditure	116,200,000	115,858,964	(341,036)

Vote 1166 State Department for Fisheries, Aquaculture & the Blue Economy

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2021/2022

0118050 Promotion of Kenya as a Centre for Agro based Blue Economy

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Capital Expenditure	3,138,300,000	938,300,000	(2,200,000,000)
Acquisition of Non-Financial Assets	3,013,500,000	713,500,000	(2,300,000,000)
Other Development	124,800,000	224,800,000	100,000,000
Total Expenditure	3,138,300,000	938,300,000	(2,200,000,000)

0118000 Development and Coordination of the Blue Economy

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	116,200,000	115,858,964	(341,036)
Use of Goods and Services	116,200,000	115,858,964	(341,036)
Capital Expenditure	3,333,627,420	1,133,627,420	(2,200,000,000)
Acquisition of Non-Financial Assets	3,208,827,420	908,827,420	(2,300,000,000)
Other Development	124,800,000	224,800,000	100,000,000
Total Expenditure	3,449,827,420	1,249,486,384	(2,200,341,036)

1169 State Department for Crop Development & Agricultural Research

PART A. Vision

A food secure and wealthy nation anchored on technology, innovative and commercially oriented agriculture.

PART B. Mission

To improve the livelihood of Kenyans by ensuring food and nutrition security through creation of an enabling environment, increased crops production, research and development, market access and sustainable market natural resource management.

PART C. Performance Overview and Justification for Supplementary Funding

The gross Approved Estimates for the State Department for Crop Development and Agricultural Research for the FY 2021/2022 is KSh.44.9 billion comprising KSh.13.4 billion for Current expenditure and KSh.31.5 billion for Capital expenditure.

The Approved Estimates have been adjusted to KSh.50.3 billion under Supplementary Estimates No.1 for the FY 2021/22 of which Current expenditure is KSh.13.4 billion while Capital expenditure is KSh.36.9 billion. The overall change reflects an increase of KSh.5.4 billion consisting of a decrease of KSh.53.1 million in the Current expenditure and an increase of KSh.5.4 billion in the Capital expenditure. The change in the Current expenditure is on account of additional funds to the Coffee Directorate, reduction of excess provision for salaries, rationalization of expenditure and an increase in Appropriations-In-Aid while the change in the Capital expenditure consists of additional funds to cater for implementation of Tea Sector interventions, Coffee Sector interventions and Sugar Sector reforms; additional funds for implementation of Sugar Reforms Project; and reduction of funds on account of rationalization of expenditure and low absorption of donor funds.

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

PART D. Programme Objectives

Programme	Objective
0107000 General Administration Planning and Support Services	To provide efficient and effective policy guidance and support services
0108000 Crop Development and Management	To increase agricultural productivity and outputs

1169 State Department for Crop Development & Agricultural Research

Programme

Objective

0109000 Agribusiness and Information Management	To promote market access and product development
0120000 Agricultural Research & Development	To promote, regulate and facilitate agricultural research for food and nutrition security, health and industrial transformation

1169 State Department for Crop Development & Agricultural Research

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

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 2021/2022	Revised 2021/2022 Targets
1169000100 Headquarters Administrative Services	Administrative services	No. of staff trained	500	400
1169000600 Policy and Agricultural Development Coordination Services	Agriculture development coordination services	No. of agreements	3	3
		No. of policies developed	2	2
		No. of MOUs reviewed	4	4
1169001400 State Corporations Unit	Corporate governance	No. of quality performance contracts negotiated and signed	17	15
1169003300 Agriculture and Food Authority (AFA)	Scheduled crops services	% level of compliance	100	100
1169003900 Agricultural Sector Transformation & Growth Strategy-ASTGS	Projects and programmes dash board for tracking implementation of Big 4 and ASTGS	No. of reports generated	8	8
1169005300 Tea Board of Kenya	Scheduled crops services	% level of compliance	100	100

1169 State Department for Crop Development & Agricultural Research

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

1169102100 Sugar Reforms Support Project	Scheduled crops services	No. of cane testing units maintained	11	11
		No. of factories refurbished	-	5
1169106900 Enable Youth Kenya Programme	Youth trained on modern agriculture agribusiness	No. of candidates selected and trained	520	520
		No. of enterprises funded	300	200
1169108900 Irish Potatoe Production Revitalization Project	Empowered irish potato small-scale farmers	No. of irish potato small-scale farmers supported	-	500

Sub Programme: 0107020 Agricultural Planning and Financial Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
1169000300 Central Planning and Project Monitoring Unit (CPPMU)	Planning, monitoring and evaluation services	No. of monitoring & evaluation reports produced	7	7
1169000500 Finance and Accounts Department	Financial Services	No. of quarterly expenditure analysis reports	4	4
		% of budgeted funds absorbed	100	100
1169003700 Agricultural Projects Coordination Unit (APCU)	Projects and programmes data information and Knowledge management	No. of projects/programs joint monitoring and evaluation mission held	4	4

Programme: 0108000 Crop Development and Management

Outcome: Increased agricultural productivity

1169 State Department for Crop Development & Agricultural Research

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

Sub Programme: 0108010 Land and Crops Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
1169001000 Headquarters Land and Crop Development Services	Crops development services	No. of dissemination fora held	34	30
1169001300 Agriculture Engineering Services	Agriculture engineering services	% completion of private-led agricultural mechanization initiative	70	70
		% completion of National Machinery Testing Centre	30	30
1169001600 Agriculture Technology Development and Testing Stations	ATD&T stations	No. of ATDCs refurbished/ developed	2	2
		No. of agro-processing incubation centres established	2	2
1169105300 Kenya Climate Smart Agriculture Project (KCSAP)	Empowered small holder agro-pastoral and pastoral producers	Number of direct beneficiaries in Common Interest Groups(CIGs) and Vulnerable and Marginalized Groups (VMGs)	208,600	275,000
		Climate smart agriculture inputs production	2,000	2,000
		No. in MT. of early generation seed produced	10	15
1169106200 National Agricultural & Rural Inclusivity Project (NARIGP)	Productivity of the selected agricultural value chains	No. of beneficiaries who have adopted TIMPs promoted by the project	176,400	180,000

1169 State Department for Crop Development & Agricultural Research

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

	Productivity of the selected agricultural value chains	No. of micro-projects implemented	12,000	12,000
		Number of Common Interests Groups (CIGs), and Vulnerable Groups and Marginalized Groups (VMGs)	8,400	15,000

Sub Programme: 0108020 Food Security Initiatives

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
1169102900 Kenya Cereal Enhancement Programme (KCEP)	Inputs and subsidies	No. of Smallholder farmers accessing production inputs	36,000	32,000
1169103100 Crop Insurance	Crop insurance	No. of farmers covered	500,000	465,000
		Cumulative number of counties covered	39	39
1169103900 Food Security and Crop Diversification Project	Food and industrial crops production	Acreage under drought tolerant crops	20,000	18,500
		Acreage under high yielding maize varieties	120,000	111,000
		Acreage under high yielding rice varieties	5,000	4,625
		Acreage under Irish potatoes	30,000	27,250
		Millions of bags (90Kgs) produced	47	47

1169 State Department for Crop Development & Agricultural Research

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

	Food and industrial crops production	No. of MT rice produced	150,000	150,000
		No, MT ware potato produced (millions)	1.7	1.7
		No. of ware and seed potato infrastructure established	5	5
1169106100 Coffee Industry Revitalization	Inputs and subsidies	No. of farmers accessing production inputs	-	82,650
		No. of counties covered	-	35
1169106500 Fall Army Worm Mitigation	Management of Fall Army Worm infestation	No. of pest surveillance conducted	15	14
		Litres of pesticides procured and distributed	30,000	28,000
		No. of traps set	200	185
		Percentage outbreaks controlled	100	93
1169107000 National Value Chain Support Programme	Inputs and subsidies	No. of counties to be covered	38	38
		No. of beneficiaries	200,000	160,000
		MT of assorted fertilizers accessed	50,000	40,000
		MT of lime accessed	40,000	32,000
		Litres of assorted agro-chemicals accessed	100,000	80,000

1169 State Department for Crop Development & Agricultural Research

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

	Inputs and subsidies	MT of seeds accessed	2,360	1,900
		No. of small holder factories to be covered	71	71
		No. of growers/farmers benefited	647,549	647,549
		Quantity of fertilizers in MT bought	85	85
		MT of green leaf production targeted	1,347.292	1,347,292
		Productivity per bush targeted	1.15	1.15

Sub Programme: 0108030 Quality Assurance and Monitoring of Outreach Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
1169002300 Kenya School of Agriculture	Agricultural training services	No. of diploma trained	220	200
		No. trained on short courses	280	250
		No. of farmers reached through outreach program	150	150
		No. of open days held	52	52
1169105000 Smallholder Horticulture Empowerment Project (SHEP Biz)	Capacity of rural agripreneurs	No. of SMEs trained	5	5
		No. of extension providers trained	2	2
		No. of farmers trained	2,000	500

1169 State Department for Crop Development & Agricultural Research

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

	Capacity of rural agripreneurs	No. of staff trained on SHEP Biz	180	50
1169106300 Agricultural Sector Development Support Programme II (ASDSP II)	Market access linkages for priority value chains	No. of value groups aggregated	1,500	1,630
		No. of value chain actors linked to market information	100,000	110,000
		No. of service providers trained	1,430	1,550
1169108200 Enhancing Capacity of Kenya School of Agriculture	Agricultural training services	No. of strategies and trainings held	2	-
		No. of labour market needs assessment studies done	20	-
		No. of staff trained on competency based and modularized ATVET curricula	25	-

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 2021/2022	Revised 2021/2022 Targets
1169000200 Agriculture Attachees Offices	Agricultural production and marketing services	No. of international markets opened	3	3

1169 State Department for Crop Development & Agricultural Research

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

Sub Programme: 0109020 Agricultural Information Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
1169002200 Agricultural Information Resource Centre	Agricultural information services	No. of agricultural video programs produced	20	18
		No. of radio programs produced	12	10
		No. of new content captured and shared	250	250
		No. of educational and extension print products	3,000	3,000

Programme: 0120000 Agricultural Research & Development

Outcome: Improved agricultural research for socio-economic development and industrialization

Sub Programme: 0120020 Crop Research & Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
1169005000 Research and Innovation Management Department	Information dissemination and exchange	No. of biannual conference held	1	1

Vote 1169 State Department for Crop Development & Agricultural Research

PART F: Summary of Expenditure by Programmes, 2021/2022

Programme	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0107010 Agricultural Policy, Legal and Regulatory Frameworks	6,575,714,454	8,135,411,521	1,559,697,067
0107020 Agricultural Planning and Financial Management	68,463,657	65,996,400	(2,467,257)
0107000 General Administration Planning and Support Services	6,644,178,111	8,201,407,921	1,557,229,810
0108010 Land and Crops Development	20,393,030,992	23,253,596,279	2,860,565,287
0108020 Food Security Initiatives	7,243,049,121	8,347,629,666	1,104,580,545
0108030 Quality Assurance and Monitoring of Outreach Services	2,523,919,952	2,379,256,802	(144,663,150)
0108000 Crop Development and Management	30,160,000,065	33,980,482,747	3,820,482,682
0109010 Agribusiness and Market Development	1,554,552,887	1,564,449,915	9,897,028
0109020 Agricultural Information Management	49,322,692	45,047,445	(4,275,247)
0109000 Agribusiness and Information Management	1,603,875,579	1,609,497,360	5,621,781
0120020 Crop Research & Development	5,271,065,560	5,267,837,405	(3,228,155)
0120030 Livestock Research & Development	1,254,000,000	1,254,000,000	-
0120000 Agricultural Research & Development	6,525,065,560	6,521,837,405	(3,228,155)
Total Expenditure for Vote 1169 State Department for Crop Development & Agricultural Research	44,933,119,315	50,313,225,433	5,380,106,118

Vote 1169 State Department for Crop Development & Agricultural Research
PART G: Summary of Expenditure by Economic Classification, 2021/2022

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	13,436,419,328	13,383,329,328	(53,090,000)
Compensation to Employees	1,033,700,000	944,500,000	(89,200,000)
Use of Goods and Services	192,846,920	176,131,920	(16,715,000)
Current Transfers to Govt. Agencies	12,184,300,000	12,234,300,000	50,000,000
Other Recurrent	25,572,408	28,397,408	2,825,000
Capital Expenditure	31,496,699,987	36,929,896,105	5,433,196,118
Acquisition of Non-Financial Assets	3,654,865,037	4,259,663,918	604,798,881
Capital Grants to Govt. Agencies	19,088,879,392	24,037,646,392	4,948,767,000
Other Development	8,752,955,558	8,632,585,795	(120,369,763)
Total Expenditure	44,933,119,315	50,313,225,433	5,380,106,118

Vote 1169 State Department for Crop Development & Agricultural Research

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2021/2022

0107010 Agricultural Policy, Legal and Regulatory Frameworks

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	4,735,306,457	4,754,003,524	18,697,067
Compensation to Employees	268,587,064	243,587,064	(25,000,000)
Use of Goods and Services	99,119,393	92,816,460	(6,302,933)
Current Transfers to Govt. Agencies	4,349,300,000	4,399,300,000	50,000,000
Other Recurrent	18,300,000	18,300,000	-
Capital Expenditure	1,840,407,997	3,381,407,997	1,541,000,000
Acquisition of Non-Financial Assets	163,007,333	163,007,333	-
Capital Grants to Govt. Agencies	1,296,000,000	2,837,000,000	1,541,000,000
Other Development	381,400,664	381,400,664	-
Total Expenditure	6,575,714,454	8,135,411,521	1,559,697,067

0107020 Agricultural Planning and Financial Management

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	68,463,657	65,996,400	(2,467,257)
Compensation to Employees	54,415,157	55,501,637	1,086,480
Use of Goods and Services	14,048,500	10,494,763	(3,553,737)
Total Expenditure	68,463,657	65,996,400	(2,467,257)

0107000 General Administration Planning and Support Services

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	4,803,770,114	4,819,999,924	16,229,810
Compensation to Employees	323,002,221	299,088,701	(23,913,520)
Use of Goods and Services	113,167,893	103,311,223	(9,856,670)

Vote 1169 State Department for Crop Development & Agricultural Research

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2021/2022

0107000 General Administration Planning and Support Services

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Transfers to Govt. Agencies	4,349,300,000	4,399,300,000	50,000,000
Other Recurrent	18,300,000	18,300,000	-
Capital Expenditure	1,840,407,997	3,381,407,997	1,541,000,000
Acquisition of Non-Financial Assets	163,007,333	163,007,333	-
Capital Grants to Govt. Agencies	1,296,000,000	2,837,000,000	1,541,000,000
Other Development	381,400,664	381,400,664	-
Total Expenditure	6,644,178,111	8,201,407,921	1,557,229,810

0108010 Land and Crops Development

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	2,113,246,867	2,045,059,581	(68,187,286)
Compensation to Employees	511,743,466	446,708,636	(65,034,830)
Use of Goods and Services	30,628,993	25,476,537	(5,152,456)
Current Transfers to Govt. Agencies	1,570,000,000	1,570,000,000	-
Other Recurrent	874,408	2,874,408	2,000,000
Capital Expenditure	18,279,784,125	21,208,536,698	2,928,752,573
Acquisition of Non-Financial Assets	475,346,023	862,448,904	387,102,881
Capital Grants to Govt. Agencies	15,133,336,490	16,655,647,490	1,522,311,000
Other Development	2,671,101,612	3,690,440,304	1,019,338,692
Total Expenditure	20,393,030,992	23,253,596,279	2,860,565,287

Vote 1169 State Department for Crop Development & Agricultural Research

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2021/2022**

0108020 Food Security Initiatives

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	285,000,000	285,000,000	-
Current Transfers to Govt. Agencies	285,000,000	285,000,000	-
Capital Expenditure	6,958,049,121	8,062,629,666	1,104,580,545
Acquisition of Non-Financial Assets	1,705,770,700	1,831,603,700	125,833,000
Capital Grants to Govt. Agencies	100,000,000	2,135,456,000	2,035,456,000
Other Development	5,152,278,421	4,095,569,966	(1,056,708,455)
Total Expenditure	7,243,049,121	8,347,629,666	1,104,580,545

0108030 Quality Assurance and Monitoring of Outreach Services

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	513,461,208	509,935,058	(3,526,150)
Compensation to Employees	78,161,208	71,497,558	(6,663,650)
Use of Goods and Services	19,450,000	21,762,500	2,312,500
Current Transfers to Govt. Agencies	411,000,000	411,000,000	-
Other Recurrent	4,850,000	5,675,000	825,000
Capital Expenditure	2,010,458,744	1,869,321,744	(141,137,000)
Acquisition of Non-Financial Assets	122,060,842	216,923,842	94,863,000
Capital Grants to Govt. Agencies	1,656,542,902	1,506,542,902	(150,000,000)
Other Development	231,855,000	145,855,000	(86,000,000)
Total Expenditure	2,523,919,952	2,379,256,802	(144,663,150)

0108000 Crop Development and Management

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	

Vote 1169 State Department for Crop Development & Agricultural Research

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2021/2022**

0108000 Crop Development and Management

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	2,911,708,075	2,839,994,639	(71,713,436)
Compensation to Employees	589,904,674	518,206,194	(71,698,480)
Use of Goods and Services	50,078,993	47,239,037	(2,839,956)
Current Transfers to Govt. Agencies	2,266,000,000	2,266,000,000	-
Other Recurrent	5,724,408	8,549,408	2,825,000
Capital Expenditure	27,248,291,990	31,140,488,108	3,892,196,118
Acquisition of Non-Financial Assets	2,303,177,565	2,910,976,446	607,798,881
Capital Grants to Govt. Agencies	16,889,879,392	20,297,646,392	3,407,767,000
Other Development	8,055,235,033	7,931,865,270	(123,369,763)
Total Expenditure	30,160,000,065	33,980,482,747	3,820,482,682

0109010 Agribusiness and Market Development

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	69,552,887	79,449,915	9,897,028
Compensation to Employees	55,012,853	65,424,853	10,412,000
Use of Goods and Services	14,540,034	14,025,062	(514,972)
Capital Expenditure	1,485,000,000	1,485,000,000	-
Acquisition of Non-Financial Assets	1,171,180,139	1,168,180,139	(3,000,000)
Other Development	313,819,861	316,819,861	3,000,000
Total Expenditure	1,554,552,887	1,564,449,915	9,897,028

0109020 Agricultural Information Management

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	

Vote 1169 State Department for Crop Development & Agricultural Research

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2021/2022

0109020 Agricultural Information Management

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	49,322,692	45,047,445	(4,275,247)
Compensation to Employees	41,872,692	38,872,692	(3,000,000)
Use of Goods and Services	7,450,000	6,174,753	(1,275,247)
Total Expenditure	49,322,692	45,047,445	(4,275,247)

0109000 Agribusiness and Information Management

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	118,875,579	124,497,360	5,621,781
Compensation to Employees	96,885,545	104,297,545	7,412,000
Use of Goods and Services	21,990,034	20,199,815	(1,790,219)
Capital Expenditure	1,485,000,000	1,485,000,000	-
Acquisition of Non-Financial Assets	1,171,180,139	1,168,180,139	(3,000,000)
Other Development	313,819,861	316,819,861	3,000,000
Total Expenditure	1,603,875,579	1,609,497,360	5,621,781

0120020 Crop Research & Development

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	5,228,065,560	5,224,837,405	(3,228,155)
Compensation to Employees	23,907,560	22,907,560	(1,000,000)
Use of Goods and Services	7,610,000	5,381,845	(2,228,155)
Current Transfers to Govt. Agencies	5,195,000,000	5,195,000,000	-
Other Recurrent	1,548,000	1,548,000	-
Capital Expenditure	43,000,000	43,000,000	-

Vote 1169 State Department for Crop Development & Agricultural Research

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2021/2022

0120020 Crop Research & Development

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Acquisition of Non-Financial Assets	17,500,000	17,500,000	-
Capital Grants to Govt. Agencies	23,000,000	23,000,000	-
Other Development	2,500,000	2,500,000	-
Total Expenditure	5,271,065,560	5,267,837,405	(3,228,155)

0120030 Livestock Research & Development

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	374,000,000	374,000,000	-
Current Transfers to Govt. Agencies	374,000,000	374,000,000	-
Capital Expenditure	880,000,000	880,000,000	-
Capital Grants to Govt. Agencies	880,000,000	880,000,000	-
Total Expenditure	1,254,000,000	1,254,000,000	-

0120000 Agricultural Research & Development

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	5,602,065,560	5,598,837,405	(3,228,155)
Compensation to Employees	23,907,560	22,907,560	(1,000,000)
Use of Goods and Services	7,610,000	5,381,845	(2,228,155)
Current Transfers to Govt. Agencies	5,569,000,000	5,569,000,000	-
Other Recurrent	1,548,000	1,548,000	-
Capital Expenditure	923,000,000	923,000,000	-
Acquisition of Non-Financial Assets	17,500,000	17,500,000	-

Vote 1169 State Department for Crop Development & Agricultural Research

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2021/2022**

0120000 Agricultural Research & Development

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Capital Grants to Govt. Agencies	903,000,000	903,000,000	-
Other Development	2,500,000	2,500,000	-
Total Expenditure	6,525,065,560	6,521,837,405	(3,228,155)

1173 State Department for Cooperatives

PART A. Vision

Sustainable social and economic development through co-operatives

PART B. Mission

Promotion of sustainable co-operative sector through capacity building and provision of appropriate policy, legal and institutional framework.

PART C. Performance Overview and Justification for Supplementary Funding

The gross Approved Estimates for the State Department for Cooperatives for the FY 2021/22 is KSh.1.8 billion comprising KSh.1.2 billion for Current expenditure and KSh.524.6 million for Capital expenditure.

The Approved Estimates have been adjusted to KSh.1.7 billion under Supplementary Estimates No.1 for the FY 2021/22 of which Current expenditure is KSh.1.3 billion and Capital expenditure is KSh.374.6 million. This reflects an overall decrease of KSh.83.4 million. The increase of KSh.66.6 million in the Current expenditure is on account of additional provision for salaries, additional funds for operationalization of the Coffee Cherry Advance Revolving Fund and development of the New Kenya Planters Cooperative Union's strategic plan, and rationalization of expenditure while the decrease of KSh.150 million in the Capital expenditure is on account of additional KSh.50 million for the modernization of the New Kenya Cooperative Creameries and rationalization of expenditure. Funds have also been reallocated under the Capital expenditure to cater for implementation of projects.

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

PART D. Programme Objectives

Programme

Objective

Programme	Objective
0304000 Cooperative Development and Management	To promote growth and development of co-operatives societies through capacity building and provision of appropriate policy, legal and institutional framework.

1173 State Department for Cooperatives

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

Programme: 0304000 Cooperative Development and Management

Outcome: Increased contribution of cooperatives to the economy

Sub Programme: 0304010 Governance and Accountability

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
1173000100 Ethics Commission for Cooperative Societies (ECCOS)	Governance and compliance services	% of active co-operative societies complying with Code of Conduct and Ethics for Co-operative Societies	100	96
1173000600 Headquarters Cooperative Audit Services	Registered accounts for co-operatives societies	% of registered accounts for co-operative societies against total applications	100	97

Sub Programme: 0304020 Co-operative Advisory Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
1173000300 Cooperative Registration Services	Co-operative societies registration services	% of new co-operative societies registered against total applications	100	100
1173000500 Office of the Commissioner	Co-operative societies Acts reviewed	No. of Co-operative societies Acts (co-operative and SACCO Act) reviewed	2	2
1173001000 New Kenya Planters Cooperative Union (NKPCU)	Affordable and accessible credit to coffee farmers	Amount advanced to farmers (Kshs. Billion)	2.8	2.8

1173 State Department for Cooperatives

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

1173100400 Cooperative Management Information System	Information Management System	% completion of the Cooperative Management Information System	61	61
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Sub Programme: 0304030 Marketing, value addition and research

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
1173000400 Cooperative Finance and Marketing	Outstanding SACCO remittances recovered	Amount of outstanding SACCO remittances recovered (Kshs. Billions)	0.5	0.5
1173100500 Modernization of Cooperative Cotton Ginneries	Cotton co-operative societies ginneries modernized	No. of cotton co-operative societies ginneries modernized	3	1
1173100900 Coffee Industry Revitalization	Coffee co-operative societies factories digitized	No. of coffee co-operative societies factories digitized	200	193
1173101200 Warehouse Refurbishment	Accessible and affordable farm inputs	Metric tons of fertilizer distributed	6,100	3,050

Sub Programme: 0304040 Cooperative Development and Investments

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
1173100100 Acquisition of equipment and machinery New KCC .	NKCC plants modernized	% completion of the NKCC modernization program	-	90

1173 State Department for Cooperatives

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

Sub Programme: 0304050 General Administration and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
1173000200 Administrative Services	Administrative services	% of customer satisfaction	100	100
		No.of officers Trained	172	172
1173000800 Cooperative Finance Management Services	Financial services	% Absorption of funds	100	100
		Audited Financial statement	1	1
		No.of budget reports	1	1
1173000900 Central Planning and Project Monitoring Unit	Planning, monitoring and evaluation services	No. of monitoring and evaluation reports	4	4

Vote 1173 State Department for Cooperatives

PART F: Summary of Expenditure by Programmes, 2021/2022

Programme	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0304010 Governance and Accountability	84,874,678	81,477,276	(3,397,402)
0304020 Co-operative Advisory Services	749,178,122	811,663,914	62,485,792
0304030 Marketing, value addition and research	753,688,504	547,042,293	(206,646,211)
0304040 Cooperative Development and Investments	-	50,000,000	50,000,000
0304050 General Administration and Support Services	163,149,580	177,346,704	14,197,124
0304000 Cooperative Development and Management	1,750,890,884	1,667,530,187	(83,360,697)
Total Expenditure for Vote 1173 State Department for Cooperatives	1,750,890,884	1,667,530,187	(83,360,697)

Vote 1173 State Department for Cooperatives

PART G: Summary of Expenditure by Economic Classification, 2021/2022

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	1,226,290,884	1,292,930,187	66,639,303
Compensation to Employees	239,400,000	249,400,000	10,000,000
Use of Goods and Services	140,930,555	125,073,139	(15,857,416)
Current Transfers to Govt. Agencies	842,200,000	907,200,000	65,000,000
Other Recurrent	3,760,329	11,257,048	7,496,719
Capital Expenditure	524,600,000	374,600,000	(150,000,000)
Acquisition of Non-Financial Assets	208,000,000	65,000,000	(143,000,000)
Capital Grants to Govt. Agencies	105,000,000	102,500,000	(2,500,000)
Other Development	211,600,000	207,100,000	(4,500,000)
Total Expenditure	1,750,890,884	1,667,530,187	(83,360,697)

Vote 1173 State Department for Cooperatives

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2021/2022

0304010 Governance and Accountability

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	84,874,678	81,477,276	(3,397,402)
Compensation to Employees	55,761,513	55,761,513	-
Use of Goods and Services	28,280,798	24,883,396	(3,397,402)
Other Recurrent	832,367	832,367	-
Total Expenditure	84,874,678	81,477,276	(3,397,402)

0304020 Co-operative Advisory Services

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	719,178,122	776,663,914	57,485,792
Compensation to Employees	65,202,300	65,202,300	-
Use of Goods and Services	34,768,809	27,254,601	(7,514,208)
Current Transfers to Govt. Agencies	618,500,000	683,500,000	65,000,000
Other Recurrent	707,013	707,013	-
Capital Expenditure	30,000,000	35,000,000	5,000,000
Acquisition of Non-Financial Assets	3,000,000	6,000,000	3,000,000
Other Development	27,000,000	29,000,000	2,000,000
Total Expenditure	749,178,122	811,663,914	62,485,792

0304030 Marketing, value addition and research

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	259,088,504	257,442,293	(1,646,211)
Compensation to Employees	28,560,874	28,560,874	-
Use of Goods and Services	6,827,630	5,181,419	(1,646,211)

Vote 1173 State Department for Cooperatives

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2021/2022

0304030 Marketing, value addition and research

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Transfers to Govt. Agencies	223,700,000	223,700,000	-
Capital Expenditure	494,600,000	289,600,000	(205,000,000)
Acquisition of Non-Financial Assets	205,000,000	59,000,000	(146,000,000)
Capital Grants to Govt. Agencies	105,000,000	52,500,000	(52,500,000)
Other Development	184,600,000	178,100,000	(6,500,000)
Total Expenditure	753,688,504	547,042,293	(206,646,211)

0304040 Cooperative Development and Investments

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Capital Expenditure	-	50,000,000	50,000,000
Capital Grants to Govt. Agencies	-	50,000,000	50,000,000
Total Expenditure	-	50,000,000	50,000,000

0304050 General Administration and Support Services

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	163,149,580	177,346,704	14,197,124
Compensation to Employees	89,875,313	99,875,313	10,000,000
Use of Goods and Services	71,053,318	67,753,723	(3,299,595)
Other Recurrent	2,220,949	9,717,668	7,496,719
Total Expenditure	163,149,580	177,346,704	14,197,124

Vote 1173 State Department for Cooperatives

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2021/2022**

0304000 Cooperative Development and Management

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,226,290,884	1,292,930,187	66,639,303
Compensation to Employees	239,400,000	249,400,000	10,000,000
Use of Goods and Services	140,930,555	125,073,139	(15,857,416)
Current Transfers to Govt. Agencies	842,200,000	907,200,000	65,000,000
Other Recurrent	3,760,329	11,257,048	7,496,719
Capital Expenditure	524,600,000	374,600,000	(150,000,000)
Acquisition of Non-Financial Assets	208,000,000	65,000,000	(143,000,000)
Capital Grants to Govt. Agencies	105,000,000	102,500,000	(2,500,000)
Other Development	211,600,000	207,100,000	(4,500,000)
Total Expenditure	1,750,890,884	1,667,530,187	(83,360,697)

1174 State Department for Trade and Enterprise Development

PART A. Vision

A leader in promoting trade and investment

PART B. Mission

To facilitate trade, investment, private sector development 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 and Enterprise Development during FY 2021/22 amounts to Kshs. 4.0 billion. This comprises of Kshs. 2.3 billion and Kshs. 1.7 billion for Current and Capital expenditure respectively.

The Estimates have been adjusted to Kshs 5.0 billion in the Supplementary Estimate No. 1 for the FY 2021/22. This comprises of Kshs 2.5 billion and Kshs. 2.5 billion for Current and Capital expenditures respectively. This reflects an overall increase of Kshs. 974 million, being an additional funding of Kshs. 60 million on account of Dubai Expo 2020, Kshs. 18.9 million upward projection of AIA, and an additional Kshs. 698 million donor funding in respect of Kenya Youth Empowerment and Opportunities Project (KYEOP). The State Department has also reallocated funds to cater for pending bills and Establishment of the Commodities Exchange Platform (KOMEX).

The details of the changes in output, target and financial indicators are shown in Parts E, F, G and H.

PART D. Programme Objectives

Programme

Objective

Programme	Objective
0307000 Trade Development and Promotion	To promote and develop domestic and international trade and enhancement of fair trade practices and consumer protection.

1174 State Department for Trade and Enterprise Development

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

Programme: 0307000 Trade Development and Promotion

Outcome: Increased contribution of commerce to the growth of the economy

Sub Programme: 0307010 Domestic Trade Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
1174000700 Department of Internal Trade	Kenya Trade Portal developed and operationalized	% development and operationalization of Kenya e-Trade Portal Governance and Management Framework	100%	100%
		No. of System maintenance and upgrades done by review and upgrade of portal functionality	2	2
	Counties capacity built on trade	No. of bi-annual interactive forums with Counties	2	2
	Sectoral guidelines for local content	No. of sectoral guidelines	3	3
	Uptake of locally manufactured goods	% increase in purchase of locally produced goods	30%	30%
1174003300 Micro and Small Enterprises Authority	MSEs capacity built	No. of MSEs trained	5,000	5,000
1174101600 Construction of Constituency Industrial Development Centres - ESP	Complete and equipped CIDCs	No. Of CIDCs constructed and equipped	50	60

1174 State Department for Trade and Enterprise Development

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

1174101700 Kenya Youth Empowerment Opportunities Project - KYEOP	Employment created	No. of jobs created through KYEOP and other programs.	60,000	82,500
	MSEs capacity built	No. of MSE's trained	5,000	5,000
1174103000 Development of Various Small and Medium Enterprises (SMEs) in Kenya	Industrial Credit advanced to medium and large enterprises	Amount of Industrial credit issued in Kshs. (Million)	800	0

Sub Programme: 0307020 Fair Trade and Consumer Protection

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
1174001000 Weights and Measures - Headquarters Administrative Services	Enhanced fair trade in the country and protected consumers against exploitation	No. of Weighing and Measuring equipment approved	10	10
		No. of Weighing and Measuring County standards calibrated	100	100
		No. of Weighing and Measuring equipment at strategic national installations verified	18	18

Sub Programme: 0307040 Regional Economic Integration Initiatives

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
1174000500 Regional Trade and Export	KOMEX Eco-System	No. of farmers, producers and traders sensitized	5,000	5,000

1174 State Department for Trade and Enterprise Development

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

Sub Programme: 0307050 Entrepreneurial and Management Training

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
1174000800 Kenya Institute of Business Training	MSMEs capacity built	No. of MSMEs to be counselled and trained	2,000	2,000
	MSMEs upgraded	No. of MSMEs upgraded	200	200
	Consultancy for Enterprise competitiveness provided	No. of firms to receive consultancy	18	18
	KIBT transformed into a SAGA	% level of transformation of KIBT to a SAGA	100%	100%
1174001600 Kenya Institute of Business Training Field Services	MSMEs capacity built	No. of MSMEs counseled and trained	2,000	2,000

Sub Programme: 0307060 International Trade

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
1174000100 External Trade Promotion Services	Exports of Kenyan goods and services to the global market	Value of Exports (Kshs. Billion)	700	700
	Market access for goods and services globally	No. of Harmonized Internal Tariffs to create predictability on tariffs within EAC CET	2	2
		No of FTAs, MOUs Policies Negotiated and concluded to allow Kenyan goods and services to access export market (Kenya	2	2

1174 State Department for Trade and Enterprise Development

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

		- US and Kenya – UK)		
		No. of agreed trade resolutions on Technical Committees (Joint Trade Committee, (JTC) Joint Commission for Cooperation (JCC) Meetings reached (Pakistan, Chile, Canada & Jordan)	3	3
		No. of agreed minutes/Reports negotiated in the technical working group meetings on trade and investment to allow Kenyan goods and services to access export market	2	2
	Foreign Direct Investments (FDI)	No. of attendant resolutions arising from inbound investment meetings	3	3
		No. of attendant resolutions arising from Outbound investment meetings	1	1
	Transparent trade facilitation	No. of Kenyan Products whose Export procedures have been simplified undertaken by NTFC	2	2
		No. of Sensitisation activities on compliant to the WTO trade facilitation agreement implemented by Kenya	2	2
	Kenya's Trade and Economic	No. of Draft Protocols Developed	3	3

1174 State Department for Trade and Enterprise Development

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

	Interests in AfCFTA, COMESA, EAC, TFTA Safeguarded/ Protected	on negotiations of Phase I and Phase II African Continental Free Trade Area (AfCFTA) on Investment, Competition Policy and Intellectual Property Rights		
		No. of Negotiations concluded in COMESA trade in services	1	1
		No. of Revised EAC RoO to create free flow of goods from one country to another within the partner states	1	1
		No. of Specific Commitments on trade in services	1	1
		No. of Annexes on rules of origin and Movement of business Persons and Tariff offers concluded	1	1
		No. of Country Position Papers developed on preparation for COMESA technical & policy organs meetings	2	2
		No. of NTBs eliminated	5	5
	Reduced Non-Tariff Barriers (NTBs) facing Kenyan products in EAC, COMESA, AfCTA	No. of bilateral meetings held to resolve NTBs	4	4
1174000200 Foreign Trade Services	Exports of Kenyan goods and services	Value of Exports (KSh. Billion)	700	700

1174 State Department for Trade and Enterprise Development

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

Sub Programme: 0307080 General Administration, Planning and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
1174000300 Headquarters Administrative Services	Services automated	% level of automation of services	85%	85%
1174000400 Finance and Procurement Services	Financial Support Services	% financial services facilitation to trade programme/ Projects	100%	100%
		Audited financial statements	1	1
		No.of budget reports	1	1
1174001400 Central Planning and Project Monitoring Unit	Planning services	No. of quarterly and annual reports	5	5
		No.of Performance reports	1	1
1174001500 Trade Research and Policy	Trade research paper	No. of annual trade research papers produced	1	1

Sub Programme: 0307100 Exports Market Development, Promotion and Nation Branding

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
1174003600 Kenya Export Promotion and Branding Agency KEPROBA	Export products diversified	No. of new product lines developed	65	65
	Market for Kenyan products diversified	No. of SME's trained on exporting	110	110

1174 State Department for Trade and Enterprise Development

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

	Nation Branding	No. of Trade Promotion events participated in prioritized markets	5	5
		No. of product categories promoted in international markets	5	5
		No. of products branded with the mark of identity	65	65

Vote 1174 State Department for Trade and Enterprise Development

PART F: Summary of Expenditure by Programmes, 2021/2022

Programme	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0307010 Domestic Trade Development	1,906,330,920	2,699,293,290	792,962,370
0307020 Fair Trade and Consumer Protection	458,666,240	481,478,302	22,812,062
0307040 Regional Economic Integration Initiatives	82,415,429	82,251,179	(164,250)
0307050 Entrepreneurial and Management Training	245,816,318	244,331,003	(1,485,315)
0307060 International Trade	433,923,732	420,343,308	(13,580,424)
0307080 General Administration, Planning and Support Services	331,393,857	384,851,374	53,457,517
0307100 Exports Market Development, Promotion and Nation Branding	566,600,000	686,600,000	120,000,000
0307000 Trade Development and Promotion	4,025,146,496	4,999,148,456	974,001,960
Total Expenditure for Vote 1174 State Department for Trade and Enterprise Development	4,025,146,496	4,999,148,456	974,001,960

Vote 1174 State Department for Trade and Enterprise Development

PART G: Summary of Expenditure by Economic Classification, 2021/2022

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	2,286,129,067	2,497,231,027	211,101,960
Compensation to Employees	535,000,000	557,200,000	22,200,000
Use of Goods and Services	362,563,630	400,292,633	37,729,003
Current Transfers to Govt. Agencies	1,359,300,000	1,511,800,005	152,500,005
Other Recurrent	29,265,437	27,938,389	(1,327,048)
Capital Expenditure	1,739,017,429	2,501,917,429	762,900,000
Acquisition of Non-Financial Assets	187,417,429	177,417,429	(10,000,000)
Capital Grants to Govt. Agencies	1,501,600,000	2,264,500,000	762,900,000
Other Development	50,000,000	60,000,000	10,000,000
Total Expenditure	4,025,146,496	4,999,148,456	974,001,960

Vote 1174 State Department for Trade and Enterprise Development

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2021/2022

0307010 Domestic Trade Development

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	404,730,920	434,793,290	30,062,370
Compensation to Employees	62,130,920	62,130,920	-
Use of Goods and Services	11,200,000	9,762,370	(1,437,630)
Current Transfers to Govt. Agencies	331,400,000	362,900,000	31,500,000
Capital Expenditure	1,501,600,000	2,264,500,000	762,900,000
Capital Grants to Govt. Agencies	1,501,600,000	2,264,500,000	762,900,000
Total Expenditure	1,906,330,920	2,699,293,290	792,962,370

0307020 Fair Trade and Consumer Protection

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	458,666,240	481,478,302	22,812,062
Compensation to Employees	37,466,240	37,466,240	-
Use of Goods and Services	16,787,130	38,899,192	22,112,062
Current Transfers to Govt. Agencies	396,700,000	396,700,000	-
Other Recurrent	7,712,870	8,412,870	700,000
Total Expenditure	458,666,240	481,478,302	22,812,062

0307040 Regional Economic Integration Initiatives

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,298,000	1,133,750	(164,250)
Compensation to Employees	198,000	198,000	-
Use of Goods and Services	1,100,000	935,750	(164,250)
Capital Expenditure	81,117,429	81,117,429	-

Vote 1174 State Department for Trade and Enterprise Development

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2021/2022

0307040 Regional Economic Integration Initiatives

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Acquisition of Non-Financial Assets	31,117,429	21,117,429	(10,000,000)
Other Development	50,000,000	60,000,000	10,000,000
Total Expenditure	82,415,429	82,251,179	(164,250)

0307050 Entrepreneurial and Management Training

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	89,516,318	88,031,003	(1,485,315)
Compensation to Employees	72,616,318	72,616,318	-
Use of Goods and Services	16,104,000	14,668,685	(1,435,315)
Other Recurrent	796,000	746,000	(50,000)
Capital Expenditure	156,300,000	156,300,000	-
Acquisition of Non-Financial Assets	156,300,000	156,300,000	-
Total Expenditure	245,816,318	244,331,003	(1,485,315)

0307060 International Trade

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	433,923,732	420,343,308	(13,580,424)
Compensation to Employees	218,295,732	218,295,732	-
Use of Goods and Services	149,308,000	135,434,242	(13,873,758)
Current Transfers to Govt. Agencies	64,600,000	65,600,005	1,000,005
Other Recurrent	1,720,000	1,013,329	(706,671)
Total Expenditure	433,923,732	420,343,308	(13,580,424)

Vote 1174 State Department for Trade and Enterprise Development

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2021/2022

0307080 General Administration, Planning and Support Services

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	331,393,857	384,851,374	53,457,517
Compensation to Employees	144,292,790	166,492,790	22,200,000
Use of Goods and Services	168,064,500	200,592,394	32,527,894
Other Recurrent	19,036,567	17,766,190	(1,270,377)
Total Expenditure	331,393,857	384,851,374	53,457,517

0307100 Exports Market Development, Promotion and Nation Branding

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	566,600,000	686,600,000	120,000,000
Current Transfers to Govt. Agencies	566,600,000	686,600,000	120,000,000
Total Expenditure	566,600,000	686,600,000	120,000,000

0307000 Trade Development and Promotion

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	2,286,129,067	2,497,231,027	211,101,960
Compensation to Employees	535,000,000	557,200,000	22,200,000
Use of Goods and Services	362,563,630	400,292,633	37,729,003
Current Transfers to Govt. Agencies	1,359,300,000	1,511,800,005	152,500,005
Other Recurrent	29,265,437	27,938,389	(1,327,048)
Capital Expenditure	1,739,017,429	2,501,917,429	762,900,000
Acquisition of Non-Financial Assets	187,417,429	177,417,429	(10,000,000)
Capital Grants to Govt. Agencies	1,501,600,000	2,264,500,000	762,900,000
Other Development	50,000,000	60,000,000	10,000,000

Vote 1174 State Department for Trade and Enterprise Development

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2021/2022**

0307000 Trade Development and Promotion

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Total Expenditure	4,025,146,496	4,999,148,456	974,001,960

1175 State Department for Industrialization

PART A. Vision

Globally competitive and sustainable industrial sector

PART B. Mission

To facilitate an accelerated growth of the industrial sector through provision of an enabling institutional, policy and legal frameworks

PART C. Performance Overview and Justification for Supplementary Funding

The gross Approved Estimates for the State Department for Industrialization during FY2021/22 amounts to Kshs. 6.4 billion. This comprises of Kshs. 3.1 billion and Kshs. 3.3 billion for Current and Capital expenditures respectively.

The Estimates have been adjusted to Kshs 6.1 billion in the Supplementary Estimate No. 1 for the FY2021/22. This comprises of Kshs. 3.3 billion and Kshs. 2.8 billion for Current and Capital expenditures respectively. This reflects an overall decrease of Kshs. 295.6 million mainly on account of rationalized allocation under KIEP donor funding. AIA has been adjusted upwards on account of KENAS Kshs. 86.1 million and KIE Kshs. 46.4 million.

The details of the changes in output, target and financial indicators are shown 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.
0302000 Industrial Development and Investments	To create enabling environment to promote and facilitate industrial development through value addition and investment.
0303000 Standards and Business Incubation	To provide standards for industrial products and incubation services to support MSMEs.

1175 State Department for Industrialization

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

Programme: 0301000 General Administration Planning and Support Services

Outcome: Improved and efficient service delivery

Sub Programme: 0301010 General Administration Planning and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
1175000100 Finance and Procurement Services	Financial Services	No.of financial reports prepared	4	4
		No.of Procurement reports prepared	4	4
		No.of Audit reports prepared	1	1

Programme: 0302000 Industrial Development and Investments

Outcome: Increased industrial development through value addition and investment

Sub Programme: 0302010 Promotion of Industrial Development and Investments

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
1175100300 Develop a Freeport & Industrial parks-Special Economic Zone Mombasa	Special Economic Zones	% completion of Dongo Kundu SEZ	10	1
1175100400 Development of SEZ Textile Park Naivasha	Special Economic Zones	% completion of Naivasha SEZ	10	1

1175 State Department for Industrialization

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

1175101100 Modernisation of RIVATEX	RIVATEX machinery and factory modernized	% completion of Modernization (machines procured, installed & commissioned) of Rivatex	100	97
1175102300 Modernization of NMC's Foundry Plant & Fabrication Workshop	Castings and transmission parts	Volume of castings produced in tonnes	250	240
		Transmission parts manufactured (in pieces)	68,000	65,000

Sub Programme: 0302030 Promotion of Industrial Training

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
1175101500 Infrastructure and civil works Development - KITI	Infrastructure and civil works	% rate of completion	90	70

Programme: 0303000 Standards and Business Incubation

Outcome: Increase in quality & competitive goods and MSMEs growth

Sub Programme: 0303010 Standardization, Metrology and conformity assessment

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
1175003000 Kenya Accreditation Service	Conformity Assessment Bodies (CABs) Assessed and Accredited	No. of New CABs Accredited	63	70
		No. of CABs Assessed	343	350

1175 State Department for Industrialization

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

Sub Programme: 0303020 Business financing & incubation for MSMEs

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
1175000900 Kenya Industrial Estates	SMEs trained and market linkages created	No. of SMEs. created on market linkages	3,700	3,750
1175102900 Kenya Industry and Entrepreneurship Project	Innovation and productivity in select private firms increased	No. of students trained through boot camps and industry academia platform	130	110
1175103000 Development of Various Small and Medium Enterprises (SMEs) in Kenya	Industrial Credit advanced to medium & large enterprises	Amount of Industrial Credit issued in Kshs. Millions	0	500

Sub Programme: 0303030 Promotion of Industrial Products

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
1175101100 Modernisation of RIVATEX	RIVATEX machinery and factor modernized	% completion of Modernization (machines procured, installed & commissioned) of Rivatex	-	90

Vote 1175 State Department for Industrialization

PART F: Summary of Expenditure by Programmes, 2021/2022

Programme	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0301010 General Administration Planning and Support Services	426,452,721	428,452,721	2,000,000
0301000 General Administration Planning and Support Services	426,452,721	428,452,721	2,000,000
0302010 Promotion of Industrial Development and Investments	1,889,806,328	1,639,806,328	(250,000,000)
0302030 Promotion of Industrial Training	389,636,361	299,636,361	(90,000,000)
0302000 Industrial Development and Investments	2,279,442,689	1,939,442,689	(340,000,000)
0303010 Standardization, Metrology and conformity assessment	202,060,000	288,072,000	86,012,000
0303020 Business financing & incubation for MSMEs	2,385,947,710	2,262,349,710	(123,598,000)
0303030 Promotion of Industrial Products	-	80,000,000	80,000,000
0303040 Industrial Research, Development and Innovation	1,091,430,000	1,091,430,000	-
0303000 Standards and Business Incubation	3,679,437,710	3,721,851,710	42,414,000
Total Expenditure for Vote 1175 State Department for Industrialization	6,385,333,120	6,089,747,120	(295,586,000)

Vote 1175 State Department for Industrialization

PART G: Summary of Expenditure by Economic Classification, 2021/2022

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	3,112,433,120	3,276,847,120	164,414,000
Compensation to Employees	405,000,000	407,000,000	2,000,000
Use of Goods and Services	419,442,045	419,442,045	-
Current Transfers to Govt. Agencies	2,284,000,000	2,446,414,000	162,414,000
Other Recurrent	3,991,075	3,991,075	-
Capital Expenditure	3,272,900,000	2,812,900,000	(460,000,000)
Acquisition of Non-Financial Assets	1,560,000,000	1,070,000,000	(490,000,000)
Capital Grants to Govt. Agencies	1,692,900,000	1,727,900,000	35,000,000
Other Development	20,000,000	15,000,000	(5,000,000)
Total Expenditure	6,385,333,120	6,089,747,120	(295,586,000)

Vote 1175 State Department for Industrialization

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2021/2022**

0301010 General Administration Planning and Support Services

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	426,452,721	428,452,721	2,000,000
Compensation to Employees	192,902,932	194,902,932	2,000,000
Use of Goods and Services	230,090,760	230,090,760	-
Other Recurrent	3,459,029	3,459,029	-
Total Expenditure	426,452,721	428,452,721	2,000,000

0301000 General Administration Planning and Support Services

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	426,452,721	428,452,721	2,000,000
Compensation to Employees	192,902,932	194,902,932	2,000,000
Use of Goods and Services	230,090,760	230,090,760	-
Other Recurrent	3,459,029	3,459,029	-
Total Expenditure	426,452,721	428,452,721	2,000,000

0302010 Promotion of Industrial Development and Investments

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,239,540,328	1,239,540,328	-
Compensation to Employees	129,576,808	129,576,808	-
Use of Goods and Services	63,793,520	63,793,520	-
Current Transfers to Govt. Agencies	1,046,170,000	1,046,170,000	-
Capital Expenditure	650,266,000	400,266,000	(250,000,000)
Capital Grants to Govt. Agencies	640,266,000	395,266,000	(245,000,000)
Other Development	10,000,000	5,000,000	(5,000,000)

Vote 1175 State Department for Industrialization

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2021/2022**

0302010 Promotion of Industrial Development and Investments

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Total Expenditure	1,889,806,328	1,639,806,328	(250,000,000)

0302030 Promotion of Industrial Training

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	199,636,361	199,636,361	-
Compensation to Employees	73,546,550	73,546,550	-
Use of Goods and Services	125,557,765	125,557,765	-
Other Recurrent	532,046	532,046	-
Capital Expenditure	190,000,000	100,000,000	(90,000,000)
Acquisition of Non-Financial Assets	180,000,000	90,000,000	(90,000,000)
Other Development	10,000,000	10,000,000	-
Total Expenditure	389,636,361	299,636,361	(90,000,000)

0302000 Industrial Development and Investments

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,439,176,689	1,439,176,689	-
Compensation to Employees	203,123,358	203,123,358	-
Use of Goods and Services	189,351,285	189,351,285	-
Current Transfers to Govt. Agencies	1,046,170,000	1,046,170,000	-
Other Recurrent	532,046	532,046	-
Capital Expenditure	840,266,000	500,266,000	(340,000,000)
Acquisition of Non-Financial Assets	180,000,000	90,000,000	(90,000,000)

Vote 1175 State Department for Industrialization

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2021/2022**

0302000 Industrial Development and Investments

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Capital Grants to Govt. Agencies	640,266,000	395,266,000	(245,000,000)
Other Development	20,000,000	15,000,000	(5,000,000)
Total Expenditure	2,279,442,689	1,939,442,689	(340,000,000)

0303010 Standardization, Metrology and conformity assessment

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	202,060,000	288,072,000	86,012,000
Current Transfers to Govt. Agencies	202,060,000	288,072,000	86,012,000
Total Expenditure	202,060,000	288,072,000	86,012,000

0303020 Business financing & incubation for MSMEs

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	401,313,710	477,715,710	76,402,000
Compensation to Employees	8,973,710	8,973,710	-
Current Transfers to Govt. Agencies	392,340,000	468,742,000	76,402,000
Capital Expenditure	1,984,634,000	1,784,634,000	(200,000,000)
Acquisition of Non-Financial Assets	1,380,000,000	980,000,000	(400,000,000)
Capital Grants to Govt. Agencies	604,634,000	804,634,000	200,000,000
Total Expenditure	2,385,947,710	2,262,349,710	(123,598,000)

Vote 1175 State Department for Industrialization

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2021/2022**

0303030 Promotion of Industrial Products

Economic Classification	FY 2021/2022		
	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

0303040 Industrial Research, Development and Innovation

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	643,430,000	643,430,000	-
Current Transfers to Govt. Agencies	643,430,000	643,430,000	-
Capital Expenditure	448,000,000	448,000,000	-
Capital Grants to Govt. Agencies	448,000,000	448,000,000	-
Total Expenditure	1,091,430,000	1,091,430,000	-

0303000 Standards and Business Incubation

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,246,803,710	1,409,217,710	162,414,000
Compensation to Employees	8,973,710	8,973,710	-
Current Transfers to Govt. Agencies	1,237,830,000	1,400,244,000	162,414,000
Capital Expenditure	2,432,634,000	2,312,634,000	(120,000,000)
Acquisition of Non-Financial Assets	1,380,000,000	980,000,000	(400,000,000)
Capital Grants to Govt. Agencies	1,052,634,000	1,332,634,000	280,000,000
Total Expenditure	3,679,437,710	3,721,851,710	42,414,000

1184 State Department for Labour

PART A. Vision

A globally competitive workforce

PART B. Mission

To promote decent work, skills development and sustainable job creation

PART C. Performance Overview and Justification for Supplementary Funding

The Approved Estimates for the State Department for Labour during the FY 2021/22 amount to KShs. 5.3 billion. This comprises of Kshs. 2.8 billion and Kshs. 2.5 billion for Current and Capital expenditure respectively.

The Approved Estimates have been revised in the FY 2021/22 Supplementary Estimates No.1 to KShs.3.6 billion which comprises of KShs.2.7 billion for Current expenditure and KShs. 0.9 billion for Capital expenditure. The reduction in the Current expenditure is on account of overprovision of personnel emoluments and operations maintenance. The Capital expenditure on the other hand reduced by KShs.1.63 billion following a transfer of donor funds for the Kenya Youth Employment Opportunities Project to the State Department for Youth Affairs.

Targets for the affected programmes have been revised as indicated in Part E, F & G

PART D. Programme Objectives

Programme

Objective

0906000 Promotion of the Best Labour Practice	To promote harmonious industrial relations, and a safety and health culture at work
0907000 Manpower Development, Employment and Productivity Management	To enhance 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

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

Programme: 0906000 Promotion of the Best Labour Practice

Outcome: Harmonious industrial relations, safer and healthier workforce

Sub Programme: 0906010 Promotion of harmonious industrial relations

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
1184000400 Diplomatic Mission Labour Attachees Geneva	Compliance with ratified conventions on international labour standards	No. of compliance reports prepared	8	8
1184000500 Office of the Labour Commissioner	Labour disputes resolved	Proportion (%) of received disputes Resolved	80	80
		Proportion (%) of strikes and lock-outs apprehended	100	100
		No. of days taken to resolve labour disputes reduced	60	60
	Compliance with labour laws	No. of workplace inspections on wages, and terms & conditions of employment carried out	6,750	6,750
		No. of Wages Councils established/Operationalized	11	11
		No. of Child Labour Free zones established	19	19
1184000600 Labour Service Field Offices	Compliance with labour laws monitored	No. of workplace inspections on wages, and terms & conditions of employment carried out	6,750	6,750

1184 State Department for Labour

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

	Compliance with labour laws monitored	No. of Children withdrawn from child labour	1,800	1,800
1184001500 Labour Consular Office (Qatar)	Rights of Kenyan migrant labour protected	Proportion (%) of received disputes resolved	90	90
		Proportion (%) of migrant workers in distress repatriated	100	100
		No. of employment opportunities secured	800	800
1184001600 Labour Consular Office (Saudi Arabia)	Rights of Kenyan migrant labour protected	Proportion (%) of received disputes resolved	90	90
		Proportion (%) of migrant workers in distress repatriated	100	100
		No. of employment opportunities secured	700	700
1184001800 Labour Consular Office UAE	Rights of Kenyan migrant labour protected	Proportion (%) of received disputes resolved	90	90
		Proportion (%) of migrant workers in distress repatriated	100	100
		No. of employment opportunities secured	600	600

Sub Programme: 0906020 Regulation of Trade Unions

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
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1184 State Department for Labour

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

1184000500 Office of the Labour Commissioner	Regulated trade unions	No. of trade unions books of accounts inspected	500	500
		Number of trade union membership records updated	50	50

Sub Programme: 0906030 Provision of Occupational Safety and Health

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
1184000800 Directorate of Occupational Health and Safety Services	Safe Working Environment	No. of workers in hazardous occupations medically examined	120,000	120,000
		No. of Hazardous industrial equipment examined	18,500	18,500
		Number of members of the Health and Safety Committees and other workers trained	25,000	25,000
		No. of work places audited for compliance with OSH regulations	11,500	11,500
1184000900 Occupational Health and Safety Field Services	Safety culture in workplaces	No. of Micro and Small Enterprises (MSE) Operators sensitized on OSH	3,200	3,200
		No. of health care providers sensitized on OSH in Health care facilities	200	200
		Work Injury Benefits Administration	No. of Farmers Trained on OSH under the Work Improvement in Neighbourhood (WIND) Programme	580

1184 State Department for Labour

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

		Percentage of work injury processed claims settled	38	38
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Programme: 0907000 Manpower Development, Employment and 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 2021/2022	Revised 2021/2022 Targets
1184001200 Manpower Planning Department	Human Resources Services	No. of log-ins into the KLMIS	450,000	450,000
1184001300 Manpower Development Department	Human Resources Services	No. of Job Opportunities Analysis (JOA) prepared	4	4
1184100500 Establishment of National Labour Market Information System (LMIS)	Capacity building on LMIS	Number of National Surveys undertaken	1	1

Sub Programme: 0907020 Provision of Industrial Skills

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
1184101800 Kenya Youth Empowerment and Opportunities Project	Improved youth Employability	No. of Master Craftsmen recruited to train informal sector workers	2,000	-
		No. of youth certified on	-	6,000

1184 State Department for Labour

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

	Improved youth Employability	completion of Master Craftsmen recruitment		
		No. of Assessment Guidelines for Master Craftsman developed	10	10

Sub Programme: 0907030 Employment Promotion

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
1184001000 National Employment Bureau	Employment promotion services	No. of Job Centres established	3	3
		No. of graduates placed in Internship positions	15,000	15,000
1184001100 National Employment Field Services	Employment promotion services	No. of job seekers placed in gainful employment locally and abroad	87,000	87,000
1184100600 Construction of National Employment Promotion centre Kabete	National Employment Promotion Centre	% Completion	90	89
1184102500 Construction of Kasarani Modern Employment Office	Kasarani Modern Employment Office	% Completion	100	100

Sub Programme: 0907040 Productivity Promotion, Measurement & improvement

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
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1184 State Department for Labour

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

1184000700 Productivity Center of Kenya	Productivity improvement programmes	No. of organizations implementing productivity improvement	30	30
		Number of SMEs ,implementing productivity improvement	30	30
	Productivity culture at work place	No. of enterprise owners, managers and employees trained on productivity improvement (Both public and private)	500	500
		No. of organizations participating in the productivity award scheme	20	20

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 2021/2022	Revised 2021/2022 Targets
1184000100 Headquarters Administrative services	Administrative services	No. of labour and employment policies reviewed/ developed	4	4
		No. of Bills prepared	4	4
		% of Staff trained	20	20
1184000200 Economic Planning Division	Economic planning services	% of CBA analyzed and registered	100	100
		%. Economic disputes referred to	100	100

1184 State Department for Labour

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

	Economic planning services	the Ministry by the Employment and Labour Relations Court		
		No. of Ministerial Performance Contract developed, cascaded and implemented	21	21
		No. of quarterly and annual Reports produced	6	6
1184000300 Financial Management services	Financial services	No. of budgets and quarterly reports to the Treasury	9	8

Vote 1184 State Department for Labour

PART F: Summary of Expenditure by Programmes, 2021/2022

Programme	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0910010 Policy, Planning and General administrative services	443,223,127	435,251,975	(7,971,152)
0910000 General Administration Planning and Support Services	443,223,127	435,251,975	(7,971,152)
0906010 Promotion of harmonious industrial relations	405,174,162	360,941,619	(44,232,543)
0906020 Regulation of Trade Unions	20,340,533	21,773,381	1,432,848
0906030 Provision of Occupational Safety and Health	307,397,610	281,236,506	(26,161,104)
0906000 Promotion of the Best Labour Practice	732,912,305	663,951,506	(68,960,799)
0907010 Human Resource Planning & Development	572,513,507	413,770,857	(158,742,650)
0907020 Provision of Industrial Skills	3,029,940,000	1,553,006,731	(1,476,933,269)
0907030 Employment Promotion	490,691,091	480,883,411	(9,807,680)
0907040 Productivity Promotion, Measurement & improvement	74,208,360	64,095,653	(10,112,707)
0907000 Manpower Development, Employment and Productivity Management	4,167,352,958	2,511,756,652	(1,655,596,306)
Total Expenditure for Vote 1184 State Department for Labour	5,343,488,390	3,610,960,133	(1,732,528,257)

Vote 1184 State Department for Labour

PART G: Summary of Expenditure by Economic Classification, 2021/2022

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	2,782,769,908	2,681,004,920	(101,764,988)
Compensation to Employees	812,000,000	769,762,377	(42,237,623)
Use of Goods and Services	486,850,213	428,776,179	(58,074,034)
Current Transfers to Govt. Agencies	1,472,840,000	1,471,840,000	(1,000,000)
Other Recurrent	11,079,695	10,626,364	(453,331)
Capital Expenditure	2,560,718,482	929,955,213	(1,630,763,269)
Acquisition of Non-Financial Assets	192,048,282	238,048,282	46,000,000
Capital Grants to Govt. Agencies	1,884,000,000	407,066,731	(1,476,933,269)
Other Development	484,670,200	284,840,200	(199,830,000)
Total Expenditure	5,343,488,390	3,610,960,133	(1,732,528,257)

Vote 1184 State Department for Labour

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2021/2022

0910010 Policy, Planning and General administrative services

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	442,886,022	434,914,870	(7,971,152)
Compensation to Employees	184,741,795	184,741,795	-
Use of Goods and Services	254,700,532	247,719,334	(6,981,198)
Other Recurrent	3,443,695	2,453,741	(989,954)
Capital Expenditure	337,105	337,105	-
Acquisition of Non-Financial Assets	337,105	337,105	-
Total Expenditure	443,223,127	435,251,975	(7,971,152)

0910000 General Administration Planning and Support Services

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	442,886,022	434,914,870	(7,971,152)
Compensation to Employees	184,741,795	184,741,795	-
Use of Goods and Services	254,700,532	247,719,334	(6,981,198)
Other Recurrent	3,443,695	2,453,741	(989,954)
Capital Expenditure	337,105	337,105	-
Acquisition of Non-Financial Assets	337,105	337,105	-
Total Expenditure	443,223,127	435,251,975	(7,971,152)

0906010 Promotion of harmonious industrial relations

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	388,354,162	344,121,619	(44,232,543)
Compensation to Employees	248,612,256	228,673,891	(19,938,365)
Use of Goods and Services	127,689,906	105,371,728	(22,318,178)

Vote 1184 State Department for Labour

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2021/2022

0906010 Promotion of harmonious industrial relations

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Transfers to Govt. Agencies	5,900,000	4,900,000	(1,000,000)
Other Recurrent	6,152,000	5,176,000	(976,000)
Capital Expenditure	16,820,000	16,820,000	-
Acquisition of Non-Financial Assets	16,820,000	16,820,000	-
Total Expenditure	405,174,162	360,941,619	(44,232,543)

0906020 Regulation of Trade Unions

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	20,340,533	21,773,381	1,432,848
Compensation to Employees	15,742,967	15,742,967	-
Use of Goods and Services	4,597,566	3,892,791	(704,775)
Other Recurrent	-	2,137,623	2,137,623
Total Expenditure	20,340,533	21,773,381	1,432,848

0906030 Provision of Occupational Safety and Health

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	260,406,433	234,245,329	(26,161,104)
Compensation to Employees	204,724,723	190,684,940	(14,039,783)
Use of Goods and Services	49,681,710	37,560,389	(12,121,321)
Current Transfers to Govt. Agencies	6,000,000	6,000,000	-
Capital Expenditure	46,991,177	46,991,177	-
Acquisition of Non-Financial Assets	46,991,177	46,991,177	-
Total Expenditure	307,397,610	281,236,506	(26,161,104)

Vote 1184 State Department for Labour

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2021/2022

0906000 Promotion of the Best Labour Practice

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	669,101,128	600,140,329	(68,960,799)
Compensation to Employees	469,079,946	435,101,798	(33,978,148)
Use of Goods and Services	181,969,182	146,824,908	(35,144,274)
Current Transfers to Govt. Agencies	11,900,000	10,900,000	(1,000,000)
Other Recurrent	6,152,000	7,313,623	1,161,623
Capital Expenditure	63,811,177	63,811,177	-
Acquisition of Non-Financial Assets	63,811,177	63,811,177	-
Total Expenditure	732,912,305	663,951,506	(68,960,799)

0907010 Human Resource Planning & Development

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	60,843,307	55,930,657	(4,912,650)
Compensation to Employees	52,378,549	49,637,209	(2,741,340)
Use of Goods and Services	8,464,758	6,293,448	(2,171,310)
Capital Expenditure	511,670,200	357,840,200	(153,830,000)
Acquisition of Non-Financial Assets	27,000,000	73,000,000	46,000,000
Other Development	484,670,200	284,840,200	(199,830,000)
Total Expenditure	572,513,507	413,770,857	(158,742,650)

0907020 Provision of Industrial Skills

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,145,940,000	1,145,940,000	-
Current Transfers to Govt. Agencies	1,145,940,000	1,145,940,000	-

Vote 1184 State Department for Labour

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2021/2022

0907020 Provision of Industrial Skills

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Capital Expenditure	1,884,000,000	407,066,731	(1,476,933,269)
Capital Grants to Govt. Agencies	1,884,000,000	407,066,731	(1,476,933,269)
Total Expenditure	3,029,940,000	1,553,006,731	(1,476,933,269)

0907030 Employment Promotion

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	389,791,091	379,983,411	(9,807,680)
Compensation to Employees	54,400,361	50,396,816	(4,003,545)
Use of Goods and Services	20,156,730	14,352,595	(5,804,135)
Current Transfers to Govt. Agencies	315,000,000	315,000,000	-
Other Recurrent	234,000	234,000	-
Capital Expenditure	100,900,000	100,900,000	-
Acquisition of Non-Financial Assets	100,900,000	100,900,000	-
Total Expenditure	490,691,091	480,883,411	(9,807,680)

0907040 Productivity Promotion, Measurement & improvement

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	74,208,360	64,095,653	(10,112,707)
Compensation to Employees	51,399,349	49,884,759	(1,514,590)
Use of Goods and Services	21,559,011	13,585,894	(7,973,117)
Other Recurrent	1,250,000	625,000	(625,000)
Total Expenditure	74,208,360	64,095,653	(10,112,707)

Vote 1184 State Department for Labour

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2021/2022

0907000 Manpower Development, Employment and Productivity Management

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,670,782,758	1,645,949,721	(24,833,037)
Compensation to Employees	158,178,259	149,918,784	(8,259,475)
Use of Goods and Services	50,180,499	34,231,937	(15,948,562)
Current Transfers to Govt. Agencies	1,460,940,000	1,460,940,000	-
Other Recurrent	1,484,000	859,000	(625,000)
Capital Expenditure	2,496,570,200	865,806,931	(1,630,763,269)
Acquisition of Non-Financial Assets	127,900,000	173,900,000	46,000,000
Capital Grants to Govt. Agencies	1,884,000,000	407,066,731	(1,476,933,269)
Other Development	484,670,200	284,840,200	(199,830,000)
Total Expenditure	4,167,352,958	2,511,756,652	(1,655,596,306)

1185 State Dpt for Social Protection, Senior Citizens Affairs & Special Programs

PART A. Vision

A society where communities are empowered and vulnerable groups enjoy equal rights, 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 during the FY 2021/22 is KShs. 33.6 billion. This comprises of KShs. 30.5 billion and KShs. 3.1 billion for Current and Capital expenditure respectively.

The Approved Estimates have been revised to KShs.35.7 billion which comprises KShs. 32.9 billion and KShs. 2.8 billion for Current and Capital expenditure respectively in the FY 2021/22 Supplementary Estimates No.1. The increase in current expenditure is on account of additional funds of KShs. 2.4 billion provided under Article 223 of the Constitution to cater for famine relief food to support families affected by the drought and KShs. 2 million for personnel emoluments. The capital expenditure on the other hand has a reduction of KShs. 250 million on account of donor funds.

Programmes affected by the changes are the Social Development and Children Services and the National Safety Net Programme as indicated in Parts E and F.

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 meet basic human needs and live a dignified life
0914000 General Administration, Planning and Support Services	To improve service delivery and coordinate functions, programmes and activities for the State Department

1185 State Dpt for Social Protection, Senior Citizens Affairs & Special Programs

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

Programme: 0908000 Social Development and Children Services

Outcome: Empowered Individuals, Families, Groups and Communities

Sub Programme: 0908010 Social Welfare and vocational rehabilitation

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
1185000500 Social Welfare	Social Support Services	No. of community members sensitized on stigmatization and discrimination of PWDs	500	450
1185000600 Vocational rehabilitation	Social Support Services	No. of PWDs trained in Vocational Rehabilitation Centres (VRCs)	800	700

Sub Programme: 0908020 Community Mobilization and development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
1185000400 Social Development Services	Social Development Services	No. of groups registered (SHGs, CBOs)	50,000	45,000
		No. of SHGs, CBOs, SDCs, CSAC and BWCs members trained	55,000	50,000
1185001500 Social Development Field Services	Social Development Services	No. of Volunteers engaged (Social Development Committees members, Lay Volunteer Counselors, Volunteer Children Officers)	2,500	2,300

1185 State Dpt for Social Protection, Senior Citizens Affairs & Special Programs

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

Sub Programme: 0908030 Child Community Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
1185001000 Sub-County Children's Services	Children Services	No. of children assemblies / Kenya Children Assembly (KCA) forums	48	40
		No. of annual celebrations held to enhance child participation	3	3
1185001100 Children's Services	Children Services	No. of children placed in foster care	500	400
		No. of reports on children placed under local adoption	550	500
		No. of Adoption societies registered and inspected	8	8
1185101500 Construction of a foster care centre in CWSK Isiolo	Isiolo foster care centre	% completion	41	55
1185101600 Construction of a foster care centre in CWSK Muranga	Muranga foster care centre	% completion	49	68
1185101700 Construction of a foster care centre in CWSK Nanyuki	Nanyuki foster care centre	% completion	46	62

1185 State Dpt for Social Protection, Senior Citizens Affairs & Special Programs

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

Sub Programme: 0908040 Child Rehabilitation and Custody

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
1185000700 Rehabilitation School	Children Services	No. of children rescued and provided with referral services	1,700	1,500
1185000800 Children's Remand Homes	Children Services	No. of Children rescued and reintegrated back to families/communities	9,500	9,300
		No. of Children supported with education and skills	9,000	8,000

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 2021/2022	Revised 2021/2022 Targets
1185000300 Social Protection Secretariat	Social Support Services	No. of counties using Social Protection coordination model	4	4
		No. of SP stakeholders sensitized and trained on Social Protection Programmes	100	80
		No. of Counties reached under SP learning and Development	10	10

1185 State Dpt for Social Protection, Senior Citizens Affairs & Special Programs

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

	Social Support Services	Programme		
		No. of Social Protection Programmes linked to Enhanced Single Registry	2	2
		No. Counties adopting Generic County Government Social Protection (CG-SP) MIS	8	8
		No. of households registered in the enhanced single registry	1.5M	1.2M
		No. of Partners engaged in Co-financing support for social protection	12	12
		No of Joint Implementation Action Plan developed and implemented	1	1
		No. of dissemination forums on SP study findings through community of practice	6	5
1185001200 Cash Transfers	Social Support Services	No. of older persons supported with cash transfers	1,183,000	1,100,00
		No. of households with OVCs supported with cash transfers	540,500	540,000
		No. of households with PWSDs supported with cash transfers	94,000	92,000

1185 State Dpt for Social Protection, Senior Citizens Affairs & Special Programs

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

1185002000 Relief & Rehabilitation	Social Support Services	No. of beneficiaries (millions)	-	1.5
		No. of Households beneficiaries (thousands)	-	500,000
		Commodity tracking system in place	-	1
1185104000 Kenya Social and Economic Inclusion Project	Social Support Services	No. of beneficiaries supported through Economic Inclusion Project (EIP)	7500	7,000

Programme: 0914000 General Administration, Planning and Support Services

Outcome: Effective Service Delivery

Sub Programme: 0914010 Administrative Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
1185001600 Headquarters Administrative Services (Social Security & Services)	Administrative Support Services	No. of policies developed	6	5
		No. of Bills developed	6	5
1185001700 Finance and Procurement Services	Financial Support Services	No of quarterly and Annual Budget Reports	5	4
1185001800 Central Planning and Project Monitoring Unit (CPPMU)	Planning and M&E Services	No of quarterly and Annual PC reports	5	4

Vote 1185 State Dpt for Social Protection, Senior Citizens Affairs & Special Programs

PART F: Summary of Expenditure by Programmes, 2021/2022

Programme	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0908010 Social Welfare and vocational rehabilitation	644,973,699	642,066,011	(2,907,688)
0908020 Community Mobilization and development	675,802,725	685,801,162	9,998,437
0908030 Child Community Support Services	2,350,343,662	2,489,472,965	139,129,303
0908040 Child Rehabilitation and Custody	463,140,356	460,563,830	(2,576,526)
0908000 Social Development and Children Services	4,134,260,442	4,277,903,968	143,643,526
0909010 Social Assistance to Vulnerable Groups	29,213,628,516	31,209,730,667	1,996,102,151
0909000 National Social Safety Net	29,213,628,516	31,209,730,667	1,996,102,151
0914010 Administrative Support Services	220,182,363	209,289,194	(10,893,169)
0914000 General Administration, Planning and Support Services	220,182,363	209,289,194	(10,893,169)
Total Expenditure for Vote 1185 State Dpt for Social Protection, Senior Citizens Affairs & Special Programs	33,568,071,321	35,696,923,829	2,128,852,508

Vote 1185 State Dpt for Social Protection, Senior Citizens Affairs & Special Programs

PART G: Summary of Expenditure by Economic Classification, 2021/2022

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	30,485,432,498	32,864,285,006	2,378,852,508
Compensation to Employees	1,706,842,021	1,708,842,021	2,000,000
Use of Goods and Services	1,018,912,544	1,129,655,438	110,742,894
Current Transfers to Govt. Agencies	27,747,700,000	30,018,565,728	2,270,865,728
Other Recurrent	11,977,933	7,221,819	(4,756,114)
Capital Expenditure	3,082,638,823	2,832,638,823	(250,000,000)
Acquisition of Non-Financial Assets	532,800,842	233,300,842	(299,500,000)
Capital Grants to Govt. Agencies	1,203,288,823	1,353,288,823	150,000,000
Other Development	1,346,549,158	1,246,049,158	(100,500,000)
Total Expenditure	33,568,071,321	35,696,923,829	2,128,852,508

Vote 1185 State Dpt for Social Protection, Senior Citizens Affairs & Special Programs
PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2021/2022

0908010 Social Welfare and vocational rehabilitation

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	435,973,699	433,066,011	(2,907,688)
Compensation to Employees	88,925,979	88,925,979	-
Use of Goods and Services	62,047,720	59,140,032	(2,907,688)
Current Transfers to Govt. Agencies	285,000,000	285,000,000	-
Capital Expenditure	209,000,000	209,000,000	-
Acquisition of Non-Financial Assets	9,000,000	9,000,000	-
Capital Grants to Govt. Agencies	200,000,000	200,000,000	-
Total Expenditure	644,973,699	642,066,011	(2,907,688)

0908020 Community Mobilization and development

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	674,657,725	684,656,162	9,998,437
Compensation to Employees	549,247,170	549,247,170	-
Use of Goods and Services	125,410,555	135,408,992	9,998,437
Capital Expenditure	1,145,000	1,145,000	-
Acquisition of Non-Financial Assets	1,145,000	1,145,000	-
Total Expenditure	675,802,725	685,801,162	9,998,437

0908030 Child Community Support Services

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	2,297,154,839	2,286,284,142	(10,870,697)
Compensation to Employees	691,915,708	691,915,708	-
Use of Goods and Services	137,790,381	127,236,559	(10,553,822)

Vote 1185 State Dpt for Social Protection, Senior Citizens Affairs & Special Programs
PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2021/2022

0908030 Child Community Support Services

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Transfers to Govt. Agencies	1,466,447,500	1,466,447,500	-
Other Recurrent	1,001,250	684,375	(316,875)
Capital Expenditure	53,188,823	203,188,823	150,000,000
Acquisition of Non-Financial Assets	7,100,000	7,100,000	-
Capital Grants to Govt. Agencies	46,088,823	196,088,823	150,000,000
Total Expenditure	2,350,343,662	2,489,472,965	139,129,303

0908040 Child Rehabilitation and Custody

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	463,140,356	460,563,830	(2,576,526)
Compensation to Employees	204,478,121	204,478,121	-
Use of Goods and Services	255,927,885	254,704,534	(1,223,351)
Other Recurrent	2,734,350	1,381,175	(1,353,175)
Total Expenditure	463,140,356	460,563,830	(2,576,526)

0908000 Social Development and Children Services

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	3,870,926,619	3,864,570,145	(6,356,474)
Compensation to Employees	1,534,566,978	1,534,566,978	-
Use of Goods and Services	581,176,541	576,490,117	(4,686,424)
Current Transfers to Govt. Agencies	1,751,447,500	1,751,447,500	-
Other Recurrent	3,735,600	2,065,550	(1,670,050)

Vote 1185 State Dpt for Social Protection, Senior Citizens Affairs & Special Programs
PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2021/2022

0908000 Social Development and Children Services

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Capital Expenditure	263,333,823	413,333,823	150,000,000
Acquisition of Non-Financial Assets	17,245,000	17,245,000	-
Capital Grants to Govt. Agencies	246,088,823	396,088,823	150,000,000
Total Expenditure	4,134,260,442	4,277,903,968	143,643,526

0909010 Social Assistance to Vulnerable Groups

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	26,394,323,516	28,790,425,667	2,396,102,151
Compensation to Employees	28,192,913	28,192,913	-
Use of Goods and Services	369,878,103	495,114,526	125,236,423
Current Transfers to Govt. Agencies	25,996,252,500	28,267,118,228	2,270,865,728
Capital Expenditure	2,819,305,000	2,419,305,000	(400,000,000)
Acquisition of Non-Financial Assets	515,555,842	216,055,842	(299,500,000)
Capital Grants to Govt. Agencies	957,200,000	957,200,000	-
Other Development	1,346,549,158	1,246,049,158	(100,500,000)
Total Expenditure	29,213,628,516	31,209,730,667	1,996,102,151

0909000 National Social Safety Net

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	26,394,323,516	28,790,425,667	2,396,102,151
Compensation to Employees	28,192,913	28,192,913	-
Use of Goods and Services	369,878,103	495,114,526	125,236,423
Current Transfers to Govt. Agencies	25,996,252,500	28,267,118,228	2,270,865,728

Vote 1185 State Dpt for Social Protection, Senior Citizens Affairs & Special Programs
PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2021/2022

0909000 National Social Safety Net

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Capital Expenditure	2,819,305,000	2,419,305,000	(400,000,000)
Acquisition of Non-Financial Assets	515,555,842	216,055,842	(299,500,000)
Capital Grants to Govt. Agencies	957,200,000	957,200,000	-
Other Development	1,346,549,158	1,246,049,158	(100,500,000)
Total Expenditure	29,213,628,516	31,209,730,667	1,996,102,151

0914010 Administrative Support Services

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	220,182,363	209,289,194	(10,893,169)
Compensation to Employees	144,082,130	146,082,130	2,000,000
Use of Goods and Services	67,857,900	58,050,795	(9,807,105)
Other Recurrent	8,242,333	5,156,269	(3,086,064)
Total Expenditure	220,182,363	209,289,194	(10,893,169)

0914000 General Administration, Planning and Support Services

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	220,182,363	209,289,194	(10,893,169)
Compensation to Employees	144,082,130	146,082,130	2,000,000
Use of Goods and Services	67,857,900	58,050,795	(9,807,105)
Other Recurrent	8,242,333	5,156,269	(3,086,064)
Total Expenditure	220,182,363	209,289,194	(10,893,169)

1194 Ministry of Petroleum and Mining

PART A. Vision

A world-class agency in the geo-information and strategic development of minerals and petroleum

PART B. Mission

To provide enabling environment for geo-exploration, production of mining and petroleum sustainable development along the value chain.

PART C. Performance Overview and Justification for Supplementary Funding

The gross Approved Estimates for the Ministry of Petroleum and Mining under Financial Year 2021/22 amounts to Ksh.3.8 billion. This consists of Ksh.965 million and Ksh.2.9 billion for Current and Capital expenditures respectively.

The Estimates have been revised to Ksh.35.1 billion under FY2021/22 Supplementary Estimates No. 1. This consists of Ksh.32.6 billion and Ksh.2.5 billion for Current and Capital expenditures respectively. This reflects an increase of Ksh.31.2 billion. The increase is mainly on account of additional Ksh.31.6 billion for stabilization of oil market prices, and rationalization of Capital expenditure. The adjustments are as reflected in Parts F, G and H.

The targets have been revised accordingly as reflected in Part E.

PART D. Programme Objectives

Programme

Objective

0215000 Exploration and Distribution of Oil and Gas	To ensure availability and access of reliable petroleum and gas
1007000 General Administration Planning and Support Services	To provide policy and legal framework and efficient and effective support services for management of petroleum, mineral and geo-information data
1009000 Mineral Resources Management	To effectively manage 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

1194 Ministry of Petroleum and Mining

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

Programme: 0215000 Exploration and Distribution of Oil and Gas

Outcome: Enhanced commercialization of oil and Gas discoveries and improved access to competitive, reliable and quality petroleum products

Sub Programme: 0215010 Oil and gas exploration

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
1194000100 Petroleum Exploration and Distribution	Petroleum Exploration Blocks marketed Nationally and Internationally	Number of Petroleum Exploration Blocks marketed	39	36
	Geo-scientific data	Number of Geological Reports	1	1
		Number of Geophysical Reports	3	3
	Export market survey for the crude oil	Market survey report	1	1
	Decommissioning Plan	Decommissioned EOPS Report Rehabilitation, Landscaping and monitoring Report	1	1
	EOPS Cost Audits	Audit Report	1	1
1194100100 Kenya Petroleum Technical Assistance Project (KEPTAP)	Advisory Services on Petroleum Development and recoverable costs audit	Number of Task Order Reports	2	2
		Number of Cost Recovery Audit Reports	4	4

1194 Ministry of Petroleum and Mining

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

	Health, Safety, Social and Environmental Safeguards Regulations and Manuals	Number of Regulations	6	6
		Number of Manuals	1	1
	Monitoring and Evaluation Impact Assessment	Monitoring , Evaluation and Impact assessment reports	4	4
	Petroleum Data Management	National data centre enhancement report	1	1
		Geoscience data acquisition report	1	1
		Hydrocarbon Resource Audit Report	1	1
	Petroleum Institutions Reforms	Nock Transformation Plan	1	1
		National Petroleum Master Plan	1	1
		Petroleum Policy	1	1
	1194100400 Exploration and Distribution of Oil and Gas	Petroleum Exploration blocks licensed to IOCs	Number of new production sharing contracts signed	4
Developed South Lokichar Oil Field		South Lokichar Field Development Plan.	1	1
		No. of acres of Upstream land	22,000	22,000

1194 Ministry of Petroleum and Mining

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

		acquired		
		KMs of water pipeline acquired	92	90
		Upstream FEED	1	1
		Upstream ESIA	1	1
	Oil and Gas Wells	Number of Oil and Gas Wells Drilled	-	-
	New Petroleum Blocks	No. of new petroleum blocks created and gazetted	10	10

Sub Programme: 0215020 Distribution of petroleum and gas

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
1194100300 Fuel Marking	Quality Fuel	Number of samples tested from different sampled distribution points.	15,000	7,500
		No. of Quality Assurance Reports	4	4
1194100400 Exploration and Distribution of Oil and Gas	Metric tonnes of petroleum products	Petroleum products distributed (Metric tonnes '000')	7,000	6,500
	Petroleum Sector Stakeholders Engagements	No. of engagement reports	36	36
	LPG cylinders	No. of cylinders purchased	50,000	45,000
		No. of LPG Accessories	50,000	45,000

1194 Ministry of Petroleum and Mining

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

Sub Programme: 0215030 General Administration and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
1194000200 Headquarters Administration Services	Capacity Development in Oil and Gas	No. of beneficiaries capacity build in oil and gas sector	158	158
	Oil Market Price Stability	% of subsidies disbursed to oil marketers	-	100
1194000300 Headquarters Management and Planning Services	Monitoring and Evaluation(M&E)	M&E Reports	1	1
1194000400 Financial Management and Procurement Services	Budget Estimates	Approved Budget	1	1

Programme: 1007000 General Administration Planning and Support Services

Outcome: Improved Service Delivery

Sub Programme: 1007010 Mining Policy Development and Coordination

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
1194000900 Directorate of Corporate Affairs(General Administration and Planning	Mining regulations	No. of regulations drafted	3	3
	Reviewed extraction policy	No policies reviewed	1	1

1194 Ministry of Petroleum and Mining

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

1194001200 Central Planning & Project Monitoring Unit	Projects monitored	Monitoring and evaluation reports	4	4
	National Mining Strategy	% completion of the strategy	20	18
1194100600 Geological Data Bank Project	National Geological data bank	% of database updated	40	20
	National Geo-data portal	% of completion	50	25
	Agro-mineral maps developed	No of maps	2	1
1194100700 Online Transactional Mining Cadastre Portal	Updated Portal	Number of modules installed	2	1

Programme: 1009000 Mineral Resources Management

Outcome: Effective mineral resources management , licensing and concession, minerals value addition and marketing

Sub Programme: 1009010 Mineral Resources Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
1194000700 Directorate of Mineral Promotion and Value Addition	Mineral value addition centres	% completion of construction	21	20
1194101100 Gemstone Value Addition Centre- Taita Taveta	Equipped value addition centre	% completion of value addition centre	100	70
1194101900 Granite Processing Centre in Vihiga	Completed value addition centre	% completion of value addition centre	25	20

1194 Ministry of Petroleum and Mining

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

1194102200 Kakamega Gold Refinery	Completed value addition centre	% completion of value addition centre	25	20
1194102300 Kisii Soapstone Value Addition Centre	Completed value addition centre	% completion of value addition centre	25	20

Sub Programme: 1009020 Geological survey and mineral exploration

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
1194000500 Directorate of Mines	Inspections reports	No. of inspection reports	7	7
1194100700 Online Transactional Mining Cadastre Portal	Updated Portal	Number of modules installed	2	1
1194100800 Mineral Audit Support	Laboratory Integrated Management Information System	% completion of system installation	25	20
1194102000 Rehabilitation of Madini House	Rehabilitated Madini House	% completion	15	13

Programme: 1021000 Geological Survey and Geoinformation Management

Outcome: Enhanced information on geological resources (rocks and minerals) and investment opportunities in mining and quarrying activities

1194 Ministry of Petroleum and Mining

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

Sub Programme: 1021010 Geological Survey

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
1194001000 Directorate of Geological Survey	Delineated surface extent for magnetite deposits	area in sq. metres	400	400
	Delineated mineral ore deposits	No of holes drilled	6	6
1194100900 Mineral Certification Laboratory	Internationally accredited laboratory	% completion	10	7
1194101000 Geological Mapping and Mineral Exploration	Delineated surface extent of Magnetite deposits	Area mapped in sq. km	400	400
1194102500 Geo Technical Site Investigations for Big Four Projects	Geological and Geo-Technical Maps of transport corridors and Special Economic Zones	Acreage mapped (Dongo Kundu SEZ)	200	200

Sub Programme: 1021020 Geoinformation Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
1194100600 Geological Data Bank Project	National Geological data bank	% of database updated	40	35
	National Geo-data portal	% of completion	50	45
	Agro-mineral maps developed	No of maps	2	1

Vote 1194 Ministry of Petroleum and Mining

PART F: Summary of Expenditure by Programmes, 2021/2022

Programme	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0215010 Oil and gas exploration	2,396,123,098	2,324,624,722	(71,498,376)
0215020 Distribution of petroleum and gas	350,000,000	172,000,000	(178,000,000)
0215030 General Administration and Support Services	239,276,903	31,950,188,573	31,710,911,670
0215000 Exploration and Distribution of Oil and Gas	2,985,400,001	34,446,813,295	31,461,413,294
1007010 Mining Policy Development and Coordination	298,939,767	272,567,691	(26,372,076)
1007000 General Administration Planning and Support Services	298,939,767	272,567,691	(26,372,076)
1009010 Mineral Resources Development	69,127,684	35,583,601	(33,544,083)
1009020 Geological survey and mineral exploration	349,872,316	297,886,152	(51,986,164)
1009000 Mineral Resources Management	419,000,000	333,469,753	(85,530,247)
1021010 Geological Survey	174,400,000	66,457,451	(107,942,549)
1021020 Geoinformation Management	14,000,000	3,000,000	(11,000,000)
1021000 Geological Survey and Geoinformation Management	188,400,000	69,457,451	(118,942,549)
Total Expenditure for Vote 1194 Ministry of Petroleum and Mining	3,891,739,768	35,122,308,190	31,230,568,422

Vote 1194 Ministry of Petroleum and Mining

PART G: Summary of Expenditure by Economic Classification, 2021/2022

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	965,601,695	32,658,585,904	31,692,984,209
Compensation to Employees	579,000,000	579,000,000	-
Use of Goods and Services	351,903,819	324,795,811	(27,108,008)
Current Transfers to Govt. Agencies	29,000,000	29,000,000	-
Other Recurrent	5,697,876	31,725,790,093	31,720,092,217
Capital Expenditure	2,926,138,073	2,463,722,286	(462,415,787)
Acquisition of Non-Financial Assets	1,689,485,787	1,458,975,596	(230,510,191)
Capital Grants to Govt. Agencies	480,000,000	452,000,000	(28,000,000)
Other Development	756,652,286	552,746,690	(203,905,596)
Total Expenditure	3,891,739,768	35,122,308,190	31,230,568,422

Vote 1194 Ministry of Petroleum and Mining

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2021/2022

0215010 Oil and gas exploration

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	96,723,097	95,640,508	(1,082,589)
Compensation to Employees	42,018,600	42,018,600	-
Use of Goods and Services	54,491,041	53,408,452	(1,082,589)
Other Recurrent	213,456	213,456	-
Capital Expenditure	2,299,400,001	2,228,984,214	(70,415,787)
Acquisition of Non-Financial Assets	1,294,147,715	1,261,637,524	(32,510,191)
Capital Grants to Govt. Agencies	450,000,000	450,000,000	-
Other Development	555,252,286	517,346,690	(37,905,596)
Total Expenditure	2,396,123,098	2,324,624,722	(71,498,376)

0215020 Distribution of petroleum and gas

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Capital Expenditure	350,000,000	172,000,000	(178,000,000)
Acquisition of Non-Financial Assets	295,000,000	166,000,000	(129,000,000)
Capital Grants to Govt. Agencies	30,000,000	2,000,000	(28,000,000)
Other Development	25,000,000	4,000,000	(21,000,000)
Total Expenditure	350,000,000	172,000,000	(178,000,000)

0215030 General Administration and Support Services

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	239,276,903	31,950,188,573	31,710,911,670
Compensation to Employees	137,981,400	137,981,400	-

Vote 1194 Ministry of Petroleum and Mining

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2021/2022

0215030 General Administration and Support Services

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Use of Goods and Services	100,926,701	96,394,271	(4,532,430)
Other Recurrent	368,802	31,715,812,902	31,715,444,100
Total Expenditure	239,276,903	31,950,188,573	31,710,911,670

0215000 Exploration and Distribution of Oil and Gas

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	336,000,000	32,045,829,081	31,709,829,081
Compensation to Employees	180,000,000	180,000,000	-
Use of Goods and Services	155,417,742	149,802,723	(5,615,019)
Other Recurrent	582,258	31,716,026,358	31,715,444,100
Capital Expenditure	2,649,400,001	2,400,984,214	(248,415,787)
Acquisition of Non-Financial Assets	1,589,147,715	1,427,637,524	(161,510,191)
Capital Grants to Govt. Agencies	480,000,000	452,000,000	(28,000,000)
Other Development	580,252,286	521,346,690	(58,905,596)
Total Expenditure	2,985,400,001	34,446,813,295	31,461,413,294

1007010 Mining Policy Development and Coordination

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	275,601,695	268,229,619	(7,372,076)
Compensation to Employees	199,656,160	199,656,160	-
Use of Goods and Services	43,129,917	36,109,724	(7,020,193)
Current Transfers to Govt. Agencies	29,000,000	29,000,000	-
Other Recurrent	3,815,618	3,463,735	(351,883)

Vote 1194 Ministry of Petroleum and Mining

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2021/2022

1007010 Mining Policy Development and Coordination

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Capital Expenditure	23,338,072	4,338,072	(19,000,000)
Acquisition of Non-Financial Assets	23,338,072	4,338,072	(19,000,000)
Total Expenditure	298,939,767	272,567,691	(26,372,076)

1007000 General Administration Planning and Support Services

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	275,601,695	268,229,619	(7,372,076)
Compensation to Employees	199,656,160	199,656,160	-
Use of Goods and Services	43,129,917	36,109,724	(7,020,193)
Current Transfers to Govt. Agencies	29,000,000	29,000,000	-
Other Recurrent	3,815,618	3,463,735	(351,883)
Capital Expenditure	23,338,072	4,338,072	(19,000,000)
Acquisition of Non-Financial Assets	23,338,072	4,338,072	(19,000,000)
Total Expenditure	298,939,767	272,567,691	(26,372,076)

1009010 Mineral Resources Development

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	10,127,684	8,583,601	(1,544,083)
Compensation to Employees	4,902,658	4,902,658	-
Use of Goods and Services	5,225,026	3,680,943	(1,544,083)
Capital Expenditure	59,000,000	27,000,000	(32,000,000)
Acquisition of Non-Financial Assets	36,000,000	18,000,000	(18,000,000)

Vote 1194 Ministry of Petroleum and Mining

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2021/2022

1009010 Mineral Resources Development

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Other Development	23,000,000	9,000,000	(14,000,000)
Total Expenditure	69,127,684	35,583,601	(33,544,083)

1009020 Geological survey and mineral exploration

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	282,672,316	280,686,152	(1,986,164)
Compensation to Employees	174,163,898	174,163,898	-
Use of Goods and Services	108,508,418	101,522,254	(6,986,164)
Other Recurrent	-	5,000,000	5,000,000
Capital Expenditure	67,200,000	17,200,000	(50,000,000)
Acquisition of Non-Financial Assets	8,000,000	4,000,000	(4,000,000)
Other Development	59,200,000	13,200,000	(46,000,000)
Total Expenditure	349,872,316	297,886,152	(51,986,164)

1009000 Mineral Resources Management

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	292,800,000	289,269,753	(3,530,247)
Compensation to Employees	179,066,556	179,066,556	-
Use of Goods and Services	113,733,444	105,203,197	(8,530,247)
Other Recurrent	-	5,000,000	5,000,000
Capital Expenditure	126,200,000	44,200,000	(82,000,000)
Acquisition of Non-Financial Assets	44,000,000	22,000,000	(22,000,000)
Other Development	82,200,000	22,200,000	(60,000,000)

Vote 1194 Ministry of Petroleum and Mining

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2021/2022

1009000 Mineral Resources Management

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Total Expenditure	419,000,000	333,469,753	(85,530,247)

1021010 Geological Survey

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	61,200,000	55,257,451	(5,942,549)
Compensation to Employees	20,277,284	20,277,284	-
Use of Goods and Services	39,622,716	33,680,167	(5,942,549)
Other Recurrent	1,300,000	1,300,000	-
Capital Expenditure	113,200,000	11,200,000	(102,000,000)
Acquisition of Non-Financial Assets	33,000,000	5,000,000	(28,000,000)
Other Development	80,200,000	6,200,000	(74,000,000)
Total Expenditure	174,400,000	66,457,451	(107,942,549)

1021020 Geoinformation Management

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Capital Expenditure	14,000,000	3,000,000	(11,000,000)
Other Development	14,000,000	3,000,000	(11,000,000)
Total Expenditure	14,000,000	3,000,000	(11,000,000)

Vote 1194 Ministry of Petroleum and Mining

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2021/2022

1021000 Geological Survey and Geoinformation Management

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	61,200,000	55,257,451	(5,942,549)
Compensation to Employees	20,277,284	20,277,284	-
Use of Goods and Services	39,622,716	33,680,167	(5,942,549)
Other Recurrent	1,300,000	1,300,000	-
Capital Expenditure	127,200,000	14,200,000	(113,000,000)
Acquisition of Non-Financial Assets	33,000,000	5,000,000	(28,000,000)
Other Development	94,200,000	9,200,000	(85,000,000)
Total Expenditure	188,400,000	69,457,451	(118,942,549)

1202 State Department for Tourism

PART A. Vision

A preferred tourism destination of choice

PART B. Mission

To develop, manage and market sustainable tourism

PART C. Performance Overview and Justification for Supplementary Funding

The gross Approved Estimates for the State Department for Tourism during FY2021/22 amounts to Kshs. 5.7 billion. This comprises of Kshs. 5.2 billion and Ksh. 475 million for Current and Capital expenditures respectively.

The Estimates have been adjusted to Kshs 7.5 billion in the Supplementary Estimates No. 1 for the FY2021/22. This comprises of Kshs. 7.1 billion and Kshs. 475 million for Current and Capital expenditures respectively. This reflects an overall increase of Kshs. 1.9 billion in the Current expenditure and is as a result of upward projection of AIA. The additional AIA is on account of Tourism Fund Kshs. 669 million; Bomas of Kenya Kshs. 62 million; Tourism Promotion Fund Kshs. 1.1 billion; and Kenyatta International Convention Center Kshs. 40 million.

The details of the changes in output, target and financial indicators are shown in Parts E, F, G and H.

PART D. Programme Objectives

Programme

Objective

Programme	Objective
0306000 Tourism Development and Promotion	To increase tourism sector contribution to the economy

1202 State Department for Tourism

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

Programme: 0306000 Tourism Development and Promotion

Outcome: Increased tourism sector contribution to the economy.

Sub Programme: 0306010 Tourism Promotion and Marketing

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
1202000100 Headquarters Administrative Services	Administrative Services	% of customer satisfaction	96	96

Sub Programme: 0306020 Niche tourism product development and diversification

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
1202000300 Tourism Services Headquarters	Tourism Services	% increase in visitation to Parks	15	15
1202001000 Bomas of Kenya	Conference Service	No. of new cuisines	4	4
1202001600 Mama Ngina Waterfront Management Board	Mama Ngina Modern waterfront	% Completion	100	100
1202001800 Tourism Promotion Fund (TPF)	Tourism Financing	Percentage of Tourism Promotion Funds Disbursed	100	100

1202 State Department for Tourism

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

1202001900 Kenyatta International Convention Centre	Conferences Services	No.of International Conferences held	229	229
		No.of International delegates hosted	77,880	77,880
		No.of local conferences held	5130	5130
		No.of local delegates hosted	753,658	753,658
1202102700 Rehabilitation of Basic Facilities at Bomas of Kenya	Refurbished Main Amphitheater	% completion rate of refurbishment	90	100

Sub Programme: 0306030 Tourism Infrastructure Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
1202001500 Tourism Fund	Ronald Ngala Utalii College	% of completion rate	80	95
1202100500 Construction of Ronald Ngala Utalii College	Ronald Ngala Utalii College	% of completion rate	80	95

Sub Programme: 0306050 General Administration Planning and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
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1202 State Department for Tourism

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

1202000100 Headquarters Administrative Services	Administrative Services	% of customer satisfaction Service	96	96
1202000200 Central Planning and Project Monitoring Unit	Planning Services	No. of quarterly M&E Reports	4	4
1202000800 Finance Management Services	Financial Services	Audited Financial Statement	1	1
		No. of Budget reports	1	1
		Procurement Plan	1	1
1202101700 Mama Ngina Beach Management	Mama Ngina Waterfront	Percentage of Completion	99	100
1202101900 Coastal Beach Management Programme	Beach operators market stalls	Percentage of completion	35	40

Vote 1202 State Department for Tourism

PART F: Summary of Expenditure by Programmes, 2021/2022

Programme	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0306010 Tourism Promotion and Marketing	902,361,761	897,893,330	(4,468,431)
0306020 Niche tourism product development and diversification	1,828,292,312	3,069,605,186	1,241,312,874
0306030 Tourism Infrastructure Development	2,141,718,562	2,790,469,725	648,751,163
0306040 Tourism Training& Capacity Building	276,393,750	276,393,750	-
0306050 General Administration Planning and Support Services	533,552,767	501,481,488	(32,071,279)
0306000 Tourism Development and Promotion	5,682,319,152	7,535,843,479	1,853,524,327
Total Expenditure for Vote 1202 State Department for Tourism	5,682,319,152	7,535,843,479	1,853,524,327

Vote 1202 State Department for Tourism

PART G: Summary of Expenditure by Economic Classification, 2021/2022

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	5,207,319,152	7,060,843,479	1,853,524,327
Compensation to Employees	212,000,000	220,870,000	8,870,000
Use of Goods and Services	310,984,139	268,954,243	(42,029,896)
Current Transfers to Govt. Agencies	4,671,282,275	6,561,048,890	1,889,766,615
Other Recurrent	13,052,738	9,970,346	(3,082,392)
Capital Expenditure	475,000,000	475,000,000	-
Acquisition of Non-Financial Assets	120,000,000	120,000,000	-
Capital Grants to Govt. Agencies	335,000,000	335,000,000	-
Other Development	20,000,000	20,000,000	-
Total Expenditure	5,682,319,152	7,535,843,479	1,853,524,327

Vote 1202 State Department for Tourism

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2021/2022

0306010 Tourism Promotion and Marketing

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	847,361,761	842,893,330	(4,468,431)
Use of Goods and Services	17,872,761	13,404,330	(4,468,431)
Current Transfers to Govt. Agencies	829,489,000	829,489,000	-
Capital Expenditure	55,000,000	55,000,000	-
Capital Grants to Govt. Agencies	55,000,000	55,000,000	-
Total Expenditure	902,361,761	897,893,330	(4,468,431)

0306020 Niche tourism product development and diversification

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,728,292,312	2,919,605,186	1,191,312,874
Compensation to Employees	67,237,877	67,237,877	-
Use of Goods and Services	36,188,278	36,785,797	597,519
Current Transfers to Govt. Agencies	1,623,680,963	2,814,696,415	1,191,015,452
Other Recurrent	1,185,194	885,097	(300,097)
Capital Expenditure	100,000,000	150,000,000	50,000,000
Capital Grants to Govt. Agencies	100,000,000	150,000,000	50,000,000
Total Expenditure	1,828,292,312	3,069,605,186	1,241,312,874

0306030 Tourism Infrastructure Development

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,941,718,562	2,640,469,725	698,751,163
Current Transfers to Govt. Agencies	1,941,718,562	2,640,469,725	698,751,163
Capital Expenditure	200,000,000	150,000,000	(50,000,000)

Vote 1202 State Department for Tourism

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2021/2022**

0306030 Tourism Infrastructure Development

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Capital Grants to Govt. Agencies	180,000,000	130,000,000	(50,000,000)
Other Development	20,000,000	20,000,000	-
Total Expenditure	2,141,718,562	2,790,469,725	648,751,163

0306040 Tourism Training& Capacity Building

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	276,393,750	276,393,750	-
Current Transfers to Govt. Agencies	276,393,750	276,393,750	-
Total Expenditure	276,393,750	276,393,750	-

0306050 General Administration Planning and Support Services

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	413,552,767	381,481,488	(32,071,279)
Compensation to Employees	144,762,123	153,632,123	8,870,000
Use of Goods and Services	256,923,100	218,764,116	(38,158,984)
Other Recurrent	11,867,544	9,085,249	(2,782,295)
Capital Expenditure	120,000,000	120,000,000	-
Acquisition of Non-Financial Assets	120,000,000	120,000,000	-
Total Expenditure	533,552,767	501,481,488	(32,071,279)

Vote 1202 State Department for Tourism

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2021/2022**

0306000 Tourism Development and Promotion

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	5,207,319,152	7,060,843,479	1,853,524,327
Compensation to Employees	212,000,000	220,870,000	8,870,000
Use of Goods and Services	310,984,139	268,954,243	(42,029,896)
Current Transfers to Govt. Agencies	4,671,282,275	6,561,048,890	1,889,766,615
Other Recurrent	13,052,738	9,970,346	(3,082,392)
Capital Expenditure	475,000,000	475,000,000	-
Acquisition of Non-Financial Assets	120,000,000	120,000,000	-
Capital Grants to Govt. Agencies	335,000,000	335,000,000	-
Other Development	20,000,000	20,000,000	-
Total Expenditure	5,682,319,152	7,535,843,479	1,853,524,327

1203 State Department for Wildlife

PART A. Vision

Kenya's wildlife is healthy, resilient to threats and valued by Kenyans

PART B. Mission

To enhance conservation and management of wildlife resources for the present and future

PART C. Performance Overview and Justification for Supplementary Funding

The gross Approved Estimates for the State Department for Wildlife during FY2021/22 amounts to Kshs. 8.2 billion. This comprises of Kshs. 7.6 billion and Kshs. 633 million for Current and Capital expenditures respectively.

The Estimates have been adjusted to Kshs 7.9 billion in the Supplementary Estimates No. 1 for the FY2021/22. This comprises of Kshs. 7.0 billion and Kshs. 819.6 million for Current and Capital expenditures respectively. This reflects an overall decrease of Kshs 391 million mainly on account of downward projection of AIA. The vote has received additional funding of Kshs.1.1 billion comprising Kshs. 1.0 billion to cover for AIA shortfall, including Kshs 86.8 million for exchange of endangered wildlife between Kenya and Tanzania; and Kshs. 100 million on account of Nairobi Safari Walk project at the Nairobi National Park.

The details of the changes in outputs, targets and financial indicators are shown 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 2021/2022

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 2021/2022	Revised 2021/2022 Targets
1203000200 Wildlife Conservation	Wildlife Conservation Services	% Claims verified and approved	100	100
1203000500 Kenya Wildlife Service	Conservation Service	% Rate of response to clinical interventions	100	100
		No. of new wildlife sanctuaries established	1	1
		Ha. of wildlife habitat restored	150	150
		% increase in park visitation	5	5
		% Reduction in rhino poaching	100	100
1203100200 Human wildlife mitigation programme	Wildlife Conservation Services	Km of fence rehabilitated	61	61
		Km of fence constructed	30	30
		No of boreholes constructed	2	4

1203 State Department for Wildlife

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

	Wildlife Conservation Services	No of water pans constructed	1	1
		% reduction in HWC cases	10	10
1203101000 Nairobi Safari Walk Development & Education Outreach Project	Wildlife Conservation Services	No of refurbished education awareness facilities	1	1
		% of conservation education curriculum reviewed	100%	100%
		No of education officers trained	50	50
		No. of conservation education outreach activities	4	4
1203101400 Implementation of Plastic Ban In Protected Areas	Environment Protective Services	No. of sensitization sessions done	3	2
		No. of alternatives developed	2	2
1203102700 Exchange of Endangered Wildlife Between Kenya & Tanzania	Wildlife Conservation Services	No. of Roan antelopes imported from Tanzania	-	20

Sub Programme: 1019030 Administrative Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
1203000100 Headquarters Administrative Services	Administrative services	% facilitation of administrative services	100	100

1203 State Department for Wildlife

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

1203000300 Financial Management Services	Financial Services	No. of financial and non-financial reports	8	8
1203000400 Central Planning & Project Monitoring Unit	Planning M&E Services	No. of M&E reports	1	1
		Policy analysis and dissemination report	1	1
		Strategic plan review	1	1
		Performance management reviews	1	1
		No. of financial and non-financial reports	8	8

Vote 1203 State Department for Wildlife

PART F: Summary of Expenditure by Programmes, 2021/2022

Programme	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
1019010 Wildlife Security, Conservation and Management	7,847,383,741	7,471,106,918	(376,276,823)
1019020 Wildlife Research and Development	150,000,000	150,000,000	-
1019030 Administrative Services	247,240,033	232,307,846	(14,932,187)
1019000 Wildlife Conservation and Management	8,244,623,774	7,853,414,764	(391,209,010)
Total Expenditure for Vote 1203 State Department for Wildlife	8,244,623,774	7,853,414,764	(391,209,010)

Vote 1203 State Department for Wildlife

PART G: Summary of Expenditure by Economic Classification, 2021/2022

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	7,611,813,774	7,033,804,764	(578,009,010)
Compensation to Employees	135,000,000	140,260,727	5,260,727
Use of Goods and Services	742,499,361	727,556,197	(14,943,164)
Current Transfers to Govt. Agencies	6,714,776,887	6,142,200,000	(572,576,887)
Other Recurrent	19,537,526	23,787,840	4,250,314
Capital Expenditure	632,810,000	819,610,000	186,800,000
Acquisition of Non-Financial Assets	15,000,000	29,200,000	14,200,000
Capital Grants to Govt. Agencies	598,810,000	726,800,000	127,990,000
Other Development	19,000,000	63,610,000	44,610,000
Total Expenditure	8,244,623,774	7,853,414,764	(391,209,010)

Vote 1203 State Department for Wildlife

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2021/2022

1019010 Wildlife Security, Conservation and Management

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	7,214,573,741	6,651,496,918	(563,076,823)
Compensation to Employees	33,896,154	39,156,881	5,260,727
Use of Goods and Services	615,900,700	613,450,764	(2,449,936)
Current Transfers to Govt. Agencies	6,564,776,887	5,992,200,000	(572,576,887)
Other Recurrent	-	6,689,273	6,689,273
Capital Expenditure	632,810,000	819,610,000	186,800,000
Acquisition of Non-Financial Assets	15,000,000	29,200,000	14,200,000
Capital Grants to Govt. Agencies	598,810,000	726,800,000	127,990,000
Other Development	19,000,000	63,610,000	44,610,000
Total Expenditure	7,847,383,741	7,471,106,918	(376,276,823)

1019020 Wildlife Research and Development

Economic Classification	FY 2021/2022		
	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	-
Total Expenditure	150,000,000	150,000,000	-

1019030 Administrative Services

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	247,240,033	232,307,846	(14,932,187)
Compensation to Employees	101,103,846	101,103,846	-
Use of Goods and Services	126,598,661	114,105,433	(12,493,228)
Other Recurrent	19,537,526	17,098,567	(2,438,959)

Vote 1203 State Department for Wildlife

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2021/2022**

1019030 Administrative Services

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Total Expenditure	247,240,033	232,307,846	(14,932,187)

1019000 Wildlife Conservation and Management

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	7,611,813,774	7,033,804,764	(578,009,010)
Compensation to Employees	135,000,000	140,260,727	5,260,727
Use of Goods and Services	742,499,361	727,556,197	(14,943,164)
Current Transfers to Govt. Agencies	6,714,776,887	6,142,200,000	(572,576,887)
Other Recurrent	19,537,526	23,787,840	4,250,314
Capital Expenditure	632,810,000	819,610,000	186,800,000
Acquisition of Non-Financial Assets	15,000,000	29,200,000	14,200,000
Capital Grants to Govt. Agencies	598,810,000	726,800,000	127,990,000
Other Development	19,000,000	63,610,000	44,610,000
Total Expenditure	8,244,623,774	7,853,414,764	(391,209,010)

1212 State Department for Gender

PART A. Vision

A just, fair and transformed society free from gender discrimination

PART B. Mission

To coordinate gender mainstreaming in national development planning and promote equitable political and socio-economic development for women, men, girls and boys.

PART C. Performance Overview and Justification for Supplementary Funding

The Approved Estimates for the State Department for Gender during the FY 2021/22 is KShs.3.7 billion. This comprises of KShs.1 billion and KShs. 2.6 billion for Current and Capital expenditure respectively.

The Approved Estimates have been revised in the FY 2021/22 Supplementary Estimates No.1 to KShs.3.6 billion of which KShs.1.1 billion is for Current expenditure and KShs.2.5 billion for Capital expenditure. The increase in the current expenditure is on account of additional funds for settlement of pending bills, personal emoluments shortfall for the National Government Affirmative Action Fund, International day of zero tolerance to FGM, and Kuria elders declaration on FGM, while the decrease in the capital expenditure is on account of a reduction of donor funds.

Changes in output, targets and financial indicators are provided in part E, F and G.

PART D. Programme Objectives

Programme

Objective

0911000 Community Development	To promote socio-economic empowerment to vulnerable groups including youth, women and persons with disabilities.
0912000 Gender Empowerment	To mainstream gender in government and private sector and promote equitable socio-economic development between men, women, boys and girls.
0913000 General Administration, Planning and Support Services	To coordinate and provide efficient and effective administrative, financial and planning support services.

1212 State Department for Gender

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

Programme: 0911000 Community Development

Outcome: Improved well being of vulnerable members of the society

Sub Programme: 0911010 Affirmative Action

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
1212000700 National Government Affirmative Action Fund (NGAAF)	Administrative services	No. of Quarterly budget implementation reports prepared	-	4
		Final Accounts prepared	-	4
		No. of performance contract reports prepared	-	4

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 2021/2022	Revised 2021/2022 Targets
1212000200 Anti FGM Board	Campaigns against FGM accelerated	No. of people sensitized during international days and events	2,000	1,500
		No. of elders and religious leaders trained and sensitized	600	500

1212 State Department for Gender

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

		No. of resource persons, duty bearers, opinion leaders sensitized	5,000	3,000
1212000300 Gender Affairs	Training on gender and leadership skills provided	No. of government and private sector staff trained on gender issues	300	300
		No. of people reached in creating awareness on gender issues during international women's day	6,000	6,000
		No. of women leaders trained on leadership skills	47	47
1212100700 Gender Based Violence & Reproductive Health Rights	Anti-GBV campaigns	No. of people sensitized and trained on Anti-GBV	-	5,000
		No. of duty bearers trained on Anti-GBV	-	2,500
1212100900 Strengthening Prevention & Response to GBV in Kenya	Improved capacity of duty bearers to identify, monitor and prevent GBV in the targeted counties	No. of GBVRCs established	1	1
		No. of duty bearers trained	300	150
		No. of reports developed	1	1
	Improved awareness among duty bearers on roles, responsibilities and mandates related to GBV prevention and response in targeted counties	No. of duty bearers sensitized	300	200
		No. of reports developed	1	1
	improved GBV governance and better coordination, policies and strategies for GBV at national level and targeted counties	No. of policies developed	3	2
		No. of reports produced	1	1

1212 State Department for Gender

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

Programme: 0913000 General Administration, Planning and Support Services

Outcome: Increased efficiency and effectiveness in administrative, financial, planning and other support services

Sub Programme: 0913010 General Administration and Planning Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
1212000500 General Administration and Planning Services	Administrative services	No. of Quarterly budget implementation reports prepared	4	4
		Final Accounts prepared	4	4
		No. of performance contract reports prepared	5	4
		No. of Vission 2030 and M&E reports prepared	8	5
		No. of youths under attachement	35	8

Vote 1212 State Department for Gender

PART F: Summary of Expenditure by Programmes, 2021/2022

Programme	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0911010 Affirmative Action	2,130,000,000	2,185,822,945	55,822,945
0911000 Community Development	2,130,000,000	2,185,822,945	55,822,945
0912010 Gender Mainstreaming	564,095,304	448,899,328	(115,195,976)
0912030 Gender and Socio-Economic Empowerment	667,820,000	667,820,000	-
0912000 Gender Empowerment	1,231,915,304	1,116,719,328	(115,195,976)
0913010 General Administration and Planning Services	202,337,346	203,337,346	1,000,000
0913020 Gender County and Sub County Activities	103,554,671	103,554,671	-
913000 General Administration, Planning and Support Services	305,892,017	306,892,017	1,000,000
Total Expenditure for Vote 1212 State Department for Gender	3,667,807,321	3,609,434,290	(58,373,031)

Vote 1212 State Department for Gender

PART G: Summary of Expenditure by Economic Classification, 2021/2022

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	1,035,807,321	1,133,565,333	97,758,012
Compensation to Employees	287,040,000	288,040,000	1,000,000
Use of Goods and Services	147,340,942	166,276,009	18,935,067
Current Transfers to Govt. Agencies	588,320,000	666,142,945	77,822,945
Other Recurrent	13,106,379	13,106,379	-
Capital Expenditure	2,632,000,000	2,475,868,957	(156,131,043)
Acquisition of Non-Financial Assets	-	2,750,000	2,750,000
Capital Grants to Govt. Agencies	2,232,000,000	2,253,613,680	21,613,680
Other Development	400,000,000	219,505,277	(180,494,723)
Total Expenditure	3,667,807,321	3,609,434,290	(58,373,031)

Vote 1212 State Department for Gender

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2021/2022

0911010 Affirmative Action

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	-	55,822,945	55,822,945
Current Transfers to Govt. Agencies	-	55,822,945	55,822,945
Capital Expenditure	2,130,000,000	2,130,000,000	-
Capital Grants to Govt. Agencies	2,130,000,000	2,130,000,000	-
Total Expenditure	2,130,000,000	2,185,822,945	55,822,945

0911000 Community Development

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	-	55,822,945	55,822,945
Current Transfers to Govt. Agencies	-	55,822,945	55,822,945
Capital Expenditure	2,130,000,000	2,130,000,000	-
Capital Grants to Govt. Agencies	2,130,000,000	2,130,000,000	-
Total Expenditure	2,130,000,000	2,185,822,945	55,822,945

0912010 Gender Mainstreaming

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	244,095,304	285,030,371	40,935,067
Compensation to Employees	96,189,326	96,189,326	-
Use of Goods and Services	38,856,920	57,791,987	18,935,067
Current Transfers to Govt. Agencies	102,500,000	124,500,000	22,000,000
Other Recurrent	6,549,058	6,549,058	-
Capital Expenditure	320,000,000	163,868,957	(156,131,043)
Acquisition of Non-Financial Assets	-	2,750,000	2,750,000

Vote 1212 State Department for Gender

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2021/2022

0912010 Gender Mainstreaming

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Capital Grants to Govt. Agencies	-	21,613,680	21,613,680
Other Development	320,000,000	139,505,277	(180,494,723)
Total Expenditure	564,095,304	448,899,328	(115,195,976)

0912030 Gender and Socio-Economic Empowerment

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	485,820,000	485,820,000	-
Current Transfers to Govt. Agencies	485,820,000	485,820,000	-
Capital Expenditure	182,000,000	182,000,000	-
Capital Grants to Govt. Agencies	102,000,000	102,000,000	-
Other Development	80,000,000	80,000,000	-
Total Expenditure	667,820,000	667,820,000	-

0912000 Gender Empowerment

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	729,915,304	770,850,371	40,935,067
Compensation to Employees	96,189,326	96,189,326	-
Use of Goods and Services	38,856,920	57,791,987	18,935,067
Current Transfers to Govt. Agencies	588,320,000	610,320,000	22,000,000
Other Recurrent	6,549,058	6,549,058	-
Capital Expenditure	502,000,000	345,868,957	(156,131,043)
Acquisition of Non-Financial Assets	-	2,750,000	2,750,000
Capital Grants to Govt. Agencies	102,000,000	123,613,680	21,613,680

Vote 1212 State Department for Gender

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2021/2022

0912000 Gender Empowerment

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Other Development	400,000,000	219,505,277	(180,494,723)
Total Expenditure	1,231,915,304	1,116,719,328	(115,195,976)

0913010 General Administration and Planning Services

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	202,337,346	203,337,346	1,000,000
Compensation to Employees	97,013,503	98,013,503	1,000,000
Use of Goods and Services	99,816,522	99,816,522	-
Other Recurrent	5,507,321	5,507,321	-
Total Expenditure	202,337,346	203,337,346	1,000,000

0913020 Gender County and Sub County Activities

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	103,554,671	103,554,671	-
Compensation to Employees	93,837,171	93,837,171	-
Use of Goods and Services	8,667,500	8,667,500	-
Other Recurrent	1,050,000	1,050,000	-
Total Expenditure	103,554,671	103,554,671	-

0913000 General Administration, Planning and Support Services

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	

Vote 1212 State Department for Gender

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2021/2022**

0913000 General Administration, Planning and Support Services

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	305,892,017	306,892,017	1,000,000
Compensation to Employees	190,850,674	191,850,674	1,000,000
Use of Goods and Services	108,484,022	108,484,022	-
Other Recurrent	6,557,321	6,557,321	-
Total Expenditure	305,892,017	306,892,017	1,000,000

1213 State Department for Public Service

PART A. Vision

A Centre of excellence in Public Service Transformation for quality service delivery to all Kenyans.

PART B. Mission

To provide leadership, coordinate and create enabling environment for transforming public service delivery

PART C. Performance Overview and Justification for Supplementary Funding

The Approved Estimates for the State Department for Public Service amounts to Ksh.18.9 billion which comprises of Ksh.18.3 billion and Ksh.568 million for Current and Capital expenditure respectively.

The Gross Approved Estimates have been revised to Kshs.20 billion in the FY 2021/22 supplementary Estimates No.1 which comprises of Ksh.19.5 billion and Ksh.568 million for Current and Capital expenditure respectively.

The programmes affected by the changes in allocation are indicated parts F,G and H. The performance indicators and targets of affected programmes have been adjusted accordingly.

PART D. Programme Objectives

Programme

Objective

0709000 General Administration Planning and Support Services	To transform the quality and enhance Public Service Delivery.
0710000 Public Service Transformation	To provide Leadership and Policy direction for effective service Delivery.
0747000 National Youth Service	To develop discipline and empowered youth for effective participation in national development.

1213 State Department for Public Service

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

Programme: 0709000 General Administration Planning and Support Services

Outcome: Improved and efficient administrative, financial and planning support services

Sub Programme: 0709010 Human Resources and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
1213000100 Central Planning and Project Monitoring Unit (CPPMU)	Performance Contracts reports	No.of performance Contracts reports	4	4
1213000700 Headquarters Administrative Services - DPM	Customer Satisfaction	Customer level of satisfaction	100%	100%
	Employee satisfaction	Employee level of satisfaction	100%	100%
1213100100 Implementation of Huduma Service Delivery Channels	Huduma ICT Systems	Percentage of ICT Systems maintained	100%	100%

Sub Programme: 0709020 Financial Management Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
1213001000 Finance Management Services - Public Service	Financial management services	No.of days taken to process payment	2	3

1213 State Department for Public Service

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

Sub Programme: 0709030 Information Communications Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
1213000700 Headquarters Administrative Services - DPM	Information and Communication Technology support services	No.of automated key business and management processes	2	2

Programme: 0710000 Public Service Transformation

Outcome: To transform the quality and enhance Public Service Delivery

Sub Programme: 0710010 Human Resource Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
1213000900 Human Resource Management Services - DPM	Medical Insurance Scheme for Civil Servants	No.of Civil Servants Medical Insurance Scheme	130,000	131,000
	Medical Insurance Scheme for state Officers	No.of CS, PS and Officers in J/G U and above under the medical insurance	170	172
	Human Resource Policies	No.of Human resource policies reviewed	1	1

1213 State Department for Public Service

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

Sub Programme: 0710020 Human Resource Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
1213000400 Human Resource Development	Public Servants accessing training revolving funds(TRF)	No.of Public Servants accessing TRF	350	340
	Master Plan for rare and critical Skills in public service	No.of sectors whose skills have been analyzed	10	9
	National capacity Building Framework (NCBF)	No.of new MDACs implementing competency Framework	15	14
1213001300 Kenya Devolution Support Programme (KDSP)	Kenya Devolution Support Programme Implemented in areas of human resources and performance contracts	No.of Counties supported in developing their capacities in HR	47	47
		No.of training Programmes Implemented	32	31
1213001400 Governance for Enabling Service Delivery & Public Investment	Integration of GHRIS and IPPD with other human resource information systems in the public Service	No.of sites upgraded with IPPD system	250	250
		No.of MDCAs capacity built on integrated systems	67	65

1213 State Department for Public Service

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

Sub Programme: 0710030 Management Consultancy Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
1213000800 Management Consultancy Services - DPM	MDACs capacity built	No.of MDACs capacity built on schemes of service/career guidelines.	67	67
	Payroll Audit Services in MDAs	No.of MDACs audited	50	50
	ICT Services	% of integration of GHRIS&IPPD	80	80

Sub Programme: 0710040 Huduma Kenya Service Delivery

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
1213001200 Huduma Kenya Secretariat - HQ	Business process re-engineering.	No.of business processes re-engineered	12	12
	Service delivery Standards maintained	% of customer satisfaction	100	100
1213001700 Huduma Centres	Enhanced access to Government services	No.of customers served at Huduma centres	7,500,000	7,600,000
1213100100 Implementation of Huduma Service Delivery Channels	Huduma centres maintained	No.of Huduma centres maintained	40	38

1213 State Department for Public Service

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

Sub Programme: 0710050 Performance Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
1213001500 Office of Performance Management & Coordination	MDAs targets aligned to function	No.of MDAs vetted	385	385
	MDAs performance evaluated	No.of MDAs evaluated	385	385

Sub Programme: 0710060 Public Service Reforms

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
1213000700 Headquarters Administrative Services - DPM	Human Resource management Services in Counties	No.of Counties supported in developing their capacities in Human Resource	12	12

Programme: 0747000 National Youth Service

Outcome: To develop discipline and empowered youth for effective participation in national development

Sub Programme: 0747010 Paramilitary Training and Service Regimentation

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
1213001600 National Youth Service	Youth trained in paramilitary Skills	No.of Youth Trained	30,000	33,000

Vote 1213 State Department for Public Service

PART F: Summary of Expenditure by Programmes, 2021/2022

Programme	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0710010 Human Resource Management	4,190,084,759	4,257,947,710	67,862,951
0710020 Human Resource Development	2,762,112,298	2,754,689,407	(7,422,891)
0710030 Management Consultancy Services	90,272,905	89,307,704	(965,201)
0710040 Huduma Kenya Service Delivery	1,085,996,585	1,079,502,658	(6,493,927)
0710050 Performance Management	61,905,607	60,405,526	(1,500,081)
0710060 Public Service Reforms	78,811,012	83,583,430	4,772,418
0710000 Public Service Transformation	8,269,183,166	8,325,436,435	56,253,269
0709010 Human Resources and Support Services	562,817,957	662,633,052	99,815,095
0709020 Financial Management Services	34,534,270	37,341,061	2,806,791
0709030 Information Communications Services	2,700,000	2,508,700	(191,300)
0709000 General Administration Planning and Support Services	600,052,227	702,482,813	102,430,586
0747010 Paramilitary Training and Service Regimentation	4,508,034,240	5,508,034,240	1,000,000,000
0747020 Technical and Vocational Training	4,552,858,179	4,552,858,179	-
0747030 Enterprise Development	962,904,254	962,904,254	-
0747000 National Youth Service	10,023,796,673	11,023,796,673	1,000,000,000
Total Expenditure for Vote 1213 State Department for Public Service	18,893,032,066	20,051,715,921	1,158,683,855

Vote 1213 State Department for Public Service

PART G: Summary of Expenditure by Economic Classification, 2021/2022

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	18,325,020,000	19,483,703,855	1,158,683,855
Compensation to Employees	4,737,370,000	4,778,210,000	40,840,000
Use of Goods and Services	1,213,741,634	1,327,185,189	113,443,555
Current Transfers to Govt. Agencies	12,314,260,000	13,314,260,000	1,000,000,000
Other Recurrent	59,648,366	64,048,666	4,400,300
Capital Expenditure	568,012,066	568,012,066	-
Acquisition of Non-Financial Assets	157,842,066	157,842,066	-
Capital Grants to Govt. Agencies	370,170,000	370,170,000	-
Other Development	40,000,000	40,000,000	-
Total Expenditure	18,893,032,066	20,051,715,921	1,158,683,855

Vote 1213 State Department for Public Service

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2021/2022

0710010 Human Resource Management

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	4,190,084,759	4,257,947,710	67,862,951
Compensation to Employees	4,049,694,759	4,064,694,759	15,000,000
Use of Goods and Services	140,390,000	193,252,951	52,862,951
Total Expenditure	4,190,084,759	4,257,947,710	67,862,951

0710020 Human Resource Development

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	2,441,942,298	2,434,519,407	(7,422,891)
Compensation to Employees	42,978,971	42,978,971	-
Use of Goods and Services	58,500,000	51,077,109	(7,422,891)
Current Transfers to Govt. Agencies	2,340,463,327	2,340,463,327	-
Capital Expenditure	320,170,000	320,170,000	-
Capital Grants to Govt. Agencies	320,170,000	320,170,000	-
Total Expenditure	2,762,112,298	2,754,689,407	(7,422,891)

0710030 Management Consultancy Services

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	90,272,905	89,307,704	(965,201)
Compensation to Employees	70,622,905	70,622,905	-
Use of Goods and Services	19,650,000	18,684,799	(965,201)
Total Expenditure	90,272,905	89,307,704	(965,201)

Vote 1213 State Department for Public Service

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2021/2022

0710040 Huduma Kenya Service Delivery

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	995,996,585	999,502,658	3,506,073
Compensation to Employees	262,696,546	284,836,546	22,140,000
Use of Goods and Services	697,150,039	674,491,112	(22,658,927)
Other Recurrent	36,150,000	40,175,000	4,025,000
Capital Expenditure	90,000,000	80,000,000	(10,000,000)
Acquisition of Non-Financial Assets	50,000,000	40,000,000	(10,000,000)
Other Development	40,000,000	40,000,000	-
Total Expenditure	1,085,996,585	1,079,502,658	(6,493,927)

0710050 Performance Management

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	61,905,607	60,405,526	(1,500,081)
Compensation to Employees	36,015,607	36,015,607	-
Use of Goods and Services	25,540,000	24,214,919	(1,325,081)
Other Recurrent	350,000	175,000	(175,000)
Total Expenditure	61,905,607	60,405,526	(1,500,081)

0710060 Public Service Reforms

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	78,811,012	83,583,430	4,772,418
Compensation to Employees	38,651,012	38,651,012	-
Use of Goods and Services	39,960,000	44,832,418	4,872,418
Other Recurrent	200,000	100,000	(100,000)

Vote 1213 State Department for Public Service

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2021/2022

0710060 Public Service Reforms

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Total Expenditure	78,811,012	83,583,430	4,772,418

0710000 Public Service Transformation

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	7,859,013,166	7,925,266,435	66,253,269
Compensation to Employees	4,500,659,800	4,537,799,800	37,140,000
Use of Goods and Services	981,190,039	1,006,553,308	25,363,269
Current Transfers to Govt. Agencies	2,340,463,327	2,340,463,327	-
Other Recurrent	36,700,000	40,450,000	3,750,000
Capital Expenditure	410,170,000	400,170,000	(10,000,000)
Acquisition of Non-Financial Assets	50,000,000	40,000,000	(10,000,000)
Capital Grants to Govt. Agencies	320,170,000	320,170,000	-
Other Development	40,000,000	40,000,000	-
Total Expenditure	8,269,183,166	8,325,436,435	56,253,269

0709010 Human Resources and Support Services

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	454,975,891	544,790,986	89,815,095
Compensation to Employees	224,005,930	224,005,930	-
Use of Goods and Services	209,021,595	297,936,390	88,914,795
Other Recurrent	21,948,366	22,848,666	900,300
Capital Expenditure	107,842,066	117,842,066	10,000,000

Vote 1213 State Department for Public Service

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2021/2022

0709010 Human Resources and Support Services

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Acquisition of Non-Financial Assets	107,842,066	117,842,066	10,000,000
Total Expenditure	562,817,957	662,633,052	99,815,095

0709020 Financial Management Services

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	34,534,270	37,341,061	2,806,791
Compensation to Employees	12,704,270	16,404,270	3,700,000
Use of Goods and Services	20,830,000	20,186,791	(643,209)
Other Recurrent	1,000,000	750,000	(250,000)
Total Expenditure	34,534,270	37,341,061	2,806,791

0709030 Information Communications Services

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	2,700,000	2,508,700	(191,300)
Use of Goods and Services	2,700,000	2,508,700	(191,300)
Total Expenditure	2,700,000	2,508,700	(191,300)

0709000 General Administration Planning and Support Services

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	492,210,161	584,640,747	92,430,586
Compensation to Employees	236,710,200	240,410,200	3,700,000

Vote 1213 State Department for Public Service

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2021/2022

0709000 General Administration Planning and Support Services

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Use of Goods and Services	232,551,595	320,631,881	88,080,286
Other Recurrent	22,948,366	23,598,666	650,300
Capital Expenditure	107,842,066	117,842,066	10,000,000
Acquisition of Non-Financial Assets	107,842,066	117,842,066	10,000,000
Total Expenditure	600,052,227	702,482,813	102,430,586

0747010 Paramilitary Training and Service Regimentation

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	4,458,034,240	5,458,034,240	1,000,000,000
Current Transfers to Govt. Agencies	4,458,034,240	5,458,034,240	1,000,000,000
Capital Expenditure	50,000,000	50,000,000	-
Capital Grants to Govt. Agencies	50,000,000	50,000,000	-
Total Expenditure	4,508,034,240	5,508,034,240	1,000,000,000

0747020 Technical and Vocational Training

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	4,552,858,179	4,552,858,179	-
Current Transfers to Govt. Agencies	4,552,858,179	4,552,858,179	-
Total Expenditure	4,552,858,179	4,552,858,179	-

Vote 1213 State Department for Public Service

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2021/2022**

0747030 Enterprise Development

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	962,904,254	962,904,254	-
Current Transfers to Govt. Agencies	962,904,254	962,904,254	-
Total Expenditure	962,904,254	962,904,254	-

0747000 National Youth Service

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	9,973,796,673	10,973,796,673	1,000,000,000
Current Transfers to Govt. Agencies	9,973,796,673	10,973,796,673	1,000,000,000
Capital Expenditure	50,000,000	50,000,000	-
Capital Grants to Govt. Agencies	50,000,000	50,000,000	-
Total Expenditure	10,023,796,673	11,023,796,673	1,000,000,000

1214 State Department for Youth Affairs

PART A. Vision

An empowered youth for high quality of life for all Kenyans

PART B. Mission

To provide overall policy leadership on youth development and empowerment

PART C. Performance Overview and Justification for Supplementary Funding

The gross Approved Estimates for the State Department for Youth Affairs during the FY 2021/22 amount to KShs. 4.7 billion comprising of KShs.1.4 billion and KShs.3.2 billion for current and capital expenditure respectively.

The Approved Estimates have been revised in the FY 2021/22 Supplementary Estimates No.1 to KShs.6.7 billion. The capital expenditure has increased by KShs. 2.1 billion on account of additional funding for the Kenya Youth Employment and Opportunities Project while the current expenditure reflect a net decrease of KShs.8.4 million on account of austerity measures.

Changes in the output, targets and financials are indicated in Part E, F and G.

PART D. Programme Objectives

Programme

Objective

Programme	Objective
0711000 Youth Empowerment Services	To enhance empowerment and participation of youth in all aspects of national development

1214 State Department for Youth Affairs

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

Programme: 0711000 Youth Empowerment Services

Outcome: Enhanced empowerment & participation of youth & vulnerable groups in all aspects of national development

Sub Programme: 0711030 Youth Development Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
1214000100 Youth Field Services	Empowered youth	No. of youth sensitized on AGPO promotion, entrepreneurship skills and social vices	125,170	123,000
1214001200 Youth Development Services	Empowered youth	No. of youth engaged in internship and apprenticeship	18,600	18,600
1214100100 Kenya Youth Empowerment	Youth trained in life skills	No. of youth trained in life skills	13,182	13,182
	Youth trained in core business skills	No. of youth trained in core business skills	13,182	13,182
1214100800 Youth Empowerment Centres	Youth Empowerment Centres (YEC) operationalized	No. of YECs operationalized	50	50
		No. of youth ICT hubs set up at YECs	200	200

Sub Programme: 0711040 Youth Employment Scheme

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
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1214 State Department for Youth Affairs

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

1214001500 Youth enterprise Development Fund	Youth entrepreneurial and financial services	Amount of loan disbursed to youth (KSh.)	600 million	610 million
		Amount of loans recovered (KSh.)	598 million	598 million

Sub Programme: 0711070 General Administration, Planning and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
1214001400 General Administrative Services	Administrative services	Level of customers satisfaction (%)	100	100
1214001700 Financial Management Services	Funds allocated utilized efficiently	Funds absorption rate (%)	100	100

Vote 1214 State Department for Youth Affairs

PART F: Summary of Expenditure by Programmes, 2021/2022

Programme	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0711030 Youth Development Services	3,851,583,909	5,935,234,799	2,083,650,890
0711040 Youth Employment Scheme	454,089,300	474,089,300	20,000,000
0711050 Youth Coordination and Representation	98,000,000	98,000,000	-
0711070 General Administration, Planning and Support Services	246,807,656	234,719,395	(12,088,261)
0711000 Youth Empowerment Services	4,650,480,865	6,742,043,494	2,091,562,629
Total Expenditure for Vote 1214 State Department for Youth Affairs	4,650,480,865	6,742,043,494	2,091,562,629

Vote 1214 State Department for Youth Affairs

PART G: Summary of Expenditure by Economic Classification, 2021/2022

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	1,439,989,789	1,431,552,418	(8,437,371)
Compensation to Employees	652,730,000	663,930,000	11,200,000
Use of Goods and Services	312,097,264	276,776,237	(35,321,027)
Current Transfers to Govt. Agencies	452,443,000	472,443,000	20,000,000
Other Recurrent	22,719,525	18,403,181	(4,316,344)
Capital Expenditure	3,210,491,076	5,310,491,076	2,100,000,000
Acquisition of Non-Financial Assets	398,760,780	399,596,208	835,428
Capital Grants to Govt. Agencies	130,000,000	130,000,000	-
Other Development	2,681,730,296	4,780,894,868	2,099,164,572
Total Expenditure	4,650,480,865	6,742,043,494	2,091,562,629

Vote 1214 State Department for Youth Affairs

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2021/2022

0711030 Youth Development Services

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	771,092,833	754,743,723	(16,349,110)
Compensation to Employees	546,770,124	546,770,124	-
Use of Goods and Services	185,696,448	172,087,963	(13,608,485)
Current Transfers to Govt. Agencies	30,353,700	30,353,700	-
Other Recurrent	8,272,561	5,531,936	(2,740,625)
Capital Expenditure	3,080,491,076	5,180,491,076	2,100,000,000
Acquisition of Non-Financial Assets	398,760,780	399,596,208	835,428
Other Development	2,681,730,296	4,780,894,868	2,099,164,572
Total Expenditure	3,851,583,909	5,935,234,799	2,083,650,890

0711040 Youth Employment Scheme

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	324,089,300	344,089,300	20,000,000
Current Transfers to Govt. Agencies	324,089,300	344,089,300	20,000,000
Capital Expenditure	130,000,000	130,000,000	-
Capital Grants to Govt. Agencies	130,000,000	130,000,000	-
Total Expenditure	454,089,300	474,089,300	20,000,000

0711050 Youth Coordination and Representation

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	98,000,000	98,000,000	-
Current Transfers to Govt. Agencies	98,000,000	98,000,000	-
Total Expenditure	98,000,000	98,000,000	-

Vote 1214 State Department for Youth Affairs

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2021/2022

0711070 General Administration, Planning and Support Services

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	246,807,656	234,719,395	(12,088,261)
Compensation to Employees	105,959,876	117,159,876	11,200,000
Use of Goods and Services	126,400,816	104,688,274	(21,712,542)
Other Recurrent	14,446,964	12,871,245	(1,575,719)
Total Expenditure	246,807,656	234,719,395	(12,088,261)

0711000 Youth Empowerment Services

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,439,989,789	1,431,552,418	(8,437,371)
Compensation to Employees	652,730,000	663,930,000	11,200,000
Use of Goods and Services	312,097,264	276,776,237	(35,321,027)
Current Transfers to Govt. Agencies	452,443,000	472,443,000	20,000,000
Other Recurrent	22,719,525	18,403,181	(4,316,344)
Capital Expenditure	3,210,491,076	5,310,491,076	2,100,000,000
Acquisition of Non-Financial Assets	398,760,780	399,596,208	835,428
Capital Grants to Govt. Agencies	130,000,000	130,000,000	-
Other Development	2,681,730,296	4,780,894,868	2,099,164,572
Total Expenditure	4,650,480,865	6,742,043,494	2,091,562,629

1221 State Department for East African Community

PART A. Vision

A champion on regional integration matters for sustainable development and improved livelihoods for all Kenyans

PART B. Mission

To formulate, facilitate and coordinate the EAC policies, programmes and projects in consultation with Ministries, Departments and Agencies (MDAs), the EAC Secretariat, stakeholders, and all the Kenyan citizenry.

PART C. Performance Overview and Justification for Supplementary Funding

The gross Approved Estimates for the State Department for East Africa Community during FY2021/22 amounts to Kshs. 609.8 million for Current expenditure.

The Estimates have been adjusted to Kshs. 589.8 million in the Supplementary Estimates No. 1 for the FY2021/22. The adjustment is on account of rationalization of excess allocation under the salary expenditure. The State Department has realigned its budget by Kshs.74 million from KESSULO to enable the State Department undertake its critical mandate at the East African Community, Kenya being the current Chair.

The details of the changes in output, target and financial indicators are shown in Parts E, F, G and H.

PART D. Programme Objectives

Programme

Objective

Programme	Objective
0305000 East African Affairs and Regional Integration	To coordinate and monitor implementation of the Summit and EAC Council directives, decisions and regional programmes.

1221 State Department for East African Community

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

Programme: 0305000 East African Affairs and Regional Integration

Outcome: Coordinated implementation of the Summit and EAC Council directives and decisions.

Sub Programme: 0305020 East African Common Market

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
1221000100 Headquarters Administrative Services	Administrative services	No. of policies on political, productive, social and economic affairs domesticated	4	6
		No. of Cabinet Memos developed on EAC Policies	4	4
		% index of customer satisfaction	80	90
		No. of county assemblies sensitized on EAC laws and regulations	8	8
		% coordination of the Service charter	100	100
		No. of officers trained	60	75
1221001300 East Africa Legislative Assembly (EALA)	EAC Legislative Service	No. of publicity fora held in counties	10	10
		No. of public hearings conducted on EAC Bills	6	6
		No. of research papers developed	15	15

1221 State Department for East African Community

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

	EAC Legislative Service	on EAC Bills, Motions and resolutions.		
1221001400 Finance Management Services	Financial services	No. of Reports submitted	3	3
		No. of quarterly and annual reports submitted	6	6
		% utilization of funds	100	100

Sub Programme: 0305040 Kenya-South Sudan Advisory Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
1221001500 Kenya/Southern Sudan Liaison Office	Technical assistance and Capacity building to Civil Servants of Government of South Sudan.	No. of South Sudan officials trained	110	46
		No. of Technical and policy reports	4	2
		No. of reports	4	2

Sub Programme: 0305070 Business Transformation

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
1221001700 Business Transformation	Business competitiveness and ease of doing business enhanced	No. of publications on ease of doing business in Kenya	1	1

1221 State Department for East African Community

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

		No.of counties sensitized on ease of doing business	10	10
		Global ranking index	50	N/A

Vote 1221 State Department for East African Community

PART F: Summary of Expenditure by Programmes, 2021/2022

Programme	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0305010 East African Customs Union	23,565,520	23,565,520	-
0305020 East African Common Market	402,862,089	455,809,707	52,947,618
0305030 EAC Monetary Union	26,835,126	26,835,126	-
0305040 Kenya-South Sudan Advisory Services	117,182,418	47,132,418	(70,050,000)
0305070 Business Transformation	39,401,450	36,503,832	(2,897,618)
0305000 East African Affairs and Regional Integration	609,846,603	589,846,603	(20,000,000)
Total Expenditure for Vote 1221 State Department for East African Community	609,846,603	589,846,603	(20,000,000)

Vote 1221 State Department for East African Community

PART G: Summary of Expenditure by Economic Classification, 2021/2022

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	609,846,603	589,846,603	(20,000,000)
Compensation to Employees	323,000,000	303,000,000	(20,000,000)
Use of Goods and Services	198,796,798	265,685,798	66,889,000
Current Transfers to Govt. Agencies	85,000,000	11,000,000	(74,000,000)
Other Recurrent	3,049,805	10,160,805	7,111,000
Total Expenditure	609,846,603	589,846,603	(20,000,000)

Vote 1221 State Department for East African Community

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2021/2022

0305010 East African Customs Union

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	23,565,520	23,565,520	-
Compensation to Employees	16,786,605	16,786,605	-
Use of Goods and Services	6,778,915	6,778,915	-
Total Expenditure	23,565,520	23,565,520	-

0305020 East African Common Market

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	402,862,089	455,809,707	52,947,618
Compensation to Employees	240,668,203	223,565,821	(17,102,382)
Use of Goods and Services	161,347,283	224,286,283	62,939,000
Other Recurrent	846,603	7,957,603	7,111,000
Total Expenditure	402,862,089	455,809,707	52,947,618

0305030 EAC Monetary Union

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	26,835,126	26,835,126	-
Compensation to Employees	23,142,386	23,142,386	-
Use of Goods and Services	3,692,740	3,692,740	-
Total Expenditure	26,835,126	26,835,126	-

Vote 1221 State Department for East African Community

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2021/2022

0305040 Kenya-South Sudan Advisory Services

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	117,182,418	47,132,418	(70,050,000)
Compensation to Employees	16,080,948	16,080,948	-
Use of Goods and Services	15,983,112	19,933,112	3,950,000
Current Transfers to Govt. Agencies	85,000,000	11,000,000	(74,000,000)
Other Recurrent	118,358	118,358	-
Total Expenditure	117,182,418	47,132,418	(70,050,000)

0305070 Business Transformation

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	39,401,450	36,503,832	(2,897,618)
Compensation to Employees	26,321,858	23,424,240	(2,897,618)
Use of Goods and Services	10,994,748	10,994,748	-
Other Recurrent	2,084,844	2,084,844	-
Total Expenditure	39,401,450	36,503,832	(2,897,618)

0305000 East African Affairs and Regional Integration

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	609,846,603	589,846,603	(20,000,000)
Compensation to Employees	323,000,000	303,000,000	(20,000,000)
Use of Goods and Services	198,796,798	265,685,798	66,889,000
Current Transfers to Govt. Agencies	85,000,000	11,000,000	(74,000,000)
Other Recurrent	3,049,805	10,160,805	7,111,000
Total Expenditure	609,846,603	589,846,603	(20,000,000)

1222 State Department for Regional and Northern Corridor Development

PART A. Vision

A champion on regional integration and sustainable basin-based development

PART B. Mission

To enhance regional integration and basin-based development for improved livelihoods for all Kenyans

PART C. Performance Overview and Justification for Supplementary Funding

The gross Approved Estimates for the State Department for Regional and Northern Corridor Development for the FY2021/22 is Kshs. 3.9 billion. This comprises of Kshs. 2.8 billion and Kshs. 1.1 billion for Current and Capital expenditures respectively.

The Estimates have been adjusted to Kshs. 4.9 billion in the Supplementary Estimates No. 1 for the FY2021/22. This comprises of Kshs. 2.9 billion and Kshs. 2.0 billion for Current and Capital expenditures respectively. This reflects an overall increase of Kshs. 1.0 billion mainly on account of additional funding for salary shortfall and drought mitigation efforts by TARDA, KVDA and ENSDA as well as Kshs. 450 million being additional funding for three (3) peace dams and Kshs. 50 million on account of LAPSSET Corridor transaction advisor. In addition Kshs. 60 million has been reallocated from Mango Value Chain Project to Arror Multi-Purpose Dam Project being payment made under the International Court of Arbitration ICC Case No.25896/GR-1.

The details of the changes in outputs, targets and financial indicators are shown in Parts E, F, G and H.

PART D. Programme Objectives

Programme

Objective

Programme	Objective
1013000 Integrated Regional Development	To promote equitable and sustainable basin-based development and land utilization

1222 State Department for Regional and Northern Corridor Development

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

Programme: 1013000 Integrated Regional Development

Outcome: Sustained basin based conservation for improved economic livelihood.

Sub Programme: 1013010 Integrated basin based Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
1222000100 Conservation Department - Regional Development	RDAs Acts and Policy reviewed	% Completion	100	80
	Baseline study on the potential of utilization of Lake Victoria as an inland water transport hub	No of Study report	1	1
1222000200 Kerio Valley Development Authority	Dams, water pans and weirs	No. of water pans, weirs and dams constructed	50	50
1222000500 Ewaso Nyiro South Development (ENSDA)	Narok open data centre	% completion	48	48
		No. of youths and women groups trained	10	10
1222000700 Ewaso Nyiro North Development (ENNDA)	Regional data and information centre and basin wide resources	% completion	50	100
		Resource endowment report	-	1
	Drought Mitigation Programme	No of dams constructed	4	4
		M3 of water harvested and stored	1,400,000	1,400,000
1222001300 LAPSSET Authority	Master Plan for the LAPSSET Corridor	% Completion	100	100

1222 State Department for Regional and Northern Corridor Development

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

	LAPSSET Corridor Land	No of Kms inspected, surveyed and valued	860	860
	Lamu Youth Scholarship Program	No. of youths admitted for training	200	200
	Ongoing Projects Monitored and Evaluated	No. of M&E Reports	10	10
	LAPSSET Corridor Regional Coordination Framework	% Completion	100	100
1222100100 Gum Arabic and Resins Integrated Development Programme	Gum Arabic and Resins Integrated Programme	% of completion	100	95
		Tonnes of Gums and Resins purchased and processed	5000	4500
1222100200 Ewaso Ng'iro North Catchment & Riparian Conservation Project	Ewaso Ng'iro North Catchment conservation Project	No. of tree seedlings planted in catchment and riparian areas.	200,000	180,000
		No. of water points completed	25	22
1222100400 Tana Delta Rice Irrigation Project (TDIP)	Tana Delta Rice Irrigation Project (TDIP)	No. of ha Rehabilitated	700	600
		No. of Ha under rice production	1700	1600
		Tonnes of rice produced	6000	5500
1222100700 Integrated Bamboo commercialisation and Value addition	Bamboo plantation and processing factory	% of completion	50	45
		No. of seedlings propagated	500,000	400,000
		No. of acres of bamboo established	1000	900

1222 State Department for Regional and Northern Corridor Development

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

1222100800 Arror Multi-Purpose Dam Project	Payment made under International Court of Arbitration, ICC Case No. 25896/GR-1	Amount paid out (KShs. Million)	0	60
1222101000 Mango Value Chain Programme	Mango factory	No. of mango seedlings raised	500,000	500,000
		Tonnes of mango pulp processed	1800	100
		Tonnes of Mango juice produced (Value addition of the mango puree)	3600	100
1222101100 Integrated Fruit and Honey Processing	Integrated Fruit and honey processing plant	Tonnes of fruits processed (tonnes /day)	10	8
		No. of fruit processing lines established	2	2
		No. of jobs created	500	350
1222101800 Kimira Oluch smallholder farm improvement	In-block canals and drainage	Length (Km) of tertiary canals constructed	8	6
		Length in Km of In-field/collector drains constructed	1	1
		No of irrigation blocks connected	7	5
	Farmers trained on modern farming technologies	No. of farmers trained	500	300
	Farmers trained on operations and maintenance of irrigation infrastructure	No. of farmers trained	1000	700

1222 State Department for Regional and Northern Corridor Development

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

	Area of land under irrigated	No. of hectares under irrigation	414	390
1222102300 Lichota, Muhoroni and Alupe Solar Irrigation Project	Lichota, Muhoroni and Alupe Solar Irrigation project	% of completion	100	94
		No. of boreholes drilled and equipped	4	4
		No. of steel press tanks constructed	4	4
		No. of farm houses constructed	2	2
		No of Hectares of land irrigated	176	160
1222102800 Rehabilitation of Strategic Water Facilities	Bore holes rehabilitated	% of completion	-	100
1222102900 Oloitokitok Agro Processing Factory Project	Argo-processing tomato Factory	% completion	100	96
		Tones of tomatoes processed	5000	4000
		No. of jobs created	350	250
		No. of tomato chain SMEs supported	5	5
1222103100 Drought Mitigation - ENNDA	Water Pans Constructed	No. of water pans constructed	3	3

1222 State Department for Regional and Northern Corridor Development

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

1222103200 Transaction Advisory Services & Tech. Assistance - LAPSSET Corridor	Contract with the transaction advisor on LAPSSET Corridor development	Amount of money (KSh. Million) paid to the transaction advisor	-	50
1222103800 Drilling of Boreholes - LBDA	Clean water for domestic use	No. of people accessing clean water.	80,000	70,000
		No. of water tanks installed	8	7
1222104000 Drought Mitigation - TARDA	Boreholes developed	No. of boreholes developed	0	12
1222104100 Drought Mitigation - KVDA	Boreholes developed	No. of boreholes developed	0	11
1222104200 Drought Mitigation - ENSDA	Boreholes developed	No. of boreholes developed	0	10
1222104300 Construction of Peace Dams	Peace dams constructed	No. of peace dams constructed	-	3

Sub Programme: 1013030 Management of Northern Corridor Integration

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
1222000800 Headquarters Administrative Services	Administrative services	No. of M&E reports	45	45
		No. of Policies/ Strategies	3	3

1222 State Department for Regional and Northern Corridor Development

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

Sub Programme: 1013040 General Administration, Planning and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
1222001000 Finance Management Services	Funds utilized	% utilization of funds	100	100
1222001100 Headquarters Administrative Services	Improved service delivery	% of automation of service delivery	100	100

Vote 1222 State Department for Regional and Northern Corridor Development

PART F: Summary of Expenditure by Programmes, 2021/2022

Programme	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
1013010 Integrated basin based Development	3,711,724,885	4,803,195,857	1,091,470,972
1013030 Management of Northern Corridor Integration	39,574,383	33,846,564	(5,727,819)
1013040 General Administration, Planning and Support Services	129,200,732	114,519,854	(14,680,878)
1013000 Integrated Regional Development	3,880,500,000	4,951,562,275	1,071,062,275
Total Expenditure for Vote 1222 State Department for Regional and Northern Corridor Development	3,880,500,000	4,951,562,275	1,071,062,275

Vote 1222 State Department for Regional and Northern Corridor Development
PART G: Summary of Expenditure by Economic Classification, 2021/2022

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	2,785,000,000	2,906,062,275	121,062,275
Compensation to Employees	153,500,000	153,500,000	-
Use of Goods and Services	93,800,000	70,636,105	(23,163,895)
Current Transfers to Govt. Agencies	2,531,500,000	2,677,500,000	146,000,000
Other Recurrent	6,200,000	4,426,170	(1,773,830)
Capital Expenditure	1,095,500,000	2,045,500,000	950,000,000
Acquisition of Non-Financial Assets	53,300,000	32,300,000	(21,000,000)
Capital Grants to Govt. Agencies	1,042,200,000	1,953,200,000	911,000,000
Other Development	-	60,000,000	60,000,000
Total Expenditure	3,880,500,000	4,951,562,275	1,071,062,275

Vote 1222 State Department for Regional and Northern Corridor Development

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2021/2022

1013010 Integrated basin based Development

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	2,616,224,885	2,757,695,857	141,470,972
Compensation to Employees	66,624,885	66,624,885	-
Use of Goods and Services	18,100,000	13,570,972	(4,529,028)
Current Transfers to Govt. Agencies	2,531,500,000	2,677,500,000	146,000,000
Capital Expenditure	1,095,500,000	2,045,500,000	950,000,000
Acquisition of Non-Financial Assets	53,300,000	32,300,000	(21,000,000)
Capital Grants to Govt. Agencies	1,042,200,000	1,953,200,000	911,000,000
Other Development	-	60,000,000	60,000,000
Total Expenditure	3,711,724,885	4,803,195,857	1,091,470,972

1013030 Management of Northern Corridor Integration

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	39,574,383	33,846,564	(5,727,819)
Compensation to Employees	20,224,383	20,224,383	-
Use of Goods and Services	18,550,000	13,095,521	(5,454,479)
Other Recurrent	800,000	526,660	(273,340)
Total Expenditure	39,574,383	33,846,564	(5,727,819)

1013040 General Administration, Planning and Support Services

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	129,200,732	114,519,854	(14,680,878)
Compensation to Employees	66,650,732	66,650,732	-
Use of Goods and Services	57,150,000	43,969,612	(13,180,388)

Vote 1222 State Department for Regional and Northern Corridor Development

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2021/2022

1013040 General Administration, Planning and Support Services

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Other Recurrent	5,400,000	3,899,510	(1,500,490)
Total Expenditure	129,200,732	114,519,854	(14,680,878)

1013000 Integrated Regional Development

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	2,785,000,000	2,906,062,275	121,062,275
Compensation to Employees	153,500,000	153,500,000	-
Use of Goods and Services	93,800,000	70,636,105	(23,163,895)
Current Transfers to Govt. Agencies	2,531,500,000	2,677,500,000	146,000,000
Other Recurrent	6,200,000	4,426,170	(1,773,830)
Capital Expenditure	1,095,500,000	2,045,500,000	950,000,000
Acquisition of Non-Financial Assets	53,300,000	32,300,000	(21,000,000)
Capital Grants to Govt. Agencies	1,042,200,000	1,953,200,000	911,000,000
Other Development	-	60,000,000	60,000,000
Total Expenditure	3,880,500,000	4,951,562,275	1,071,062,275

1252 State Law Office and Department of Justice

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 and Department of Justice for the FY 2021/22 amounts to KShs.5.2 billion. This comprises of KSh.5 billion for Current expenditure and KSh.181.3 million for Capital expenditure.

The Approved Estimates have been adjusted to KSh.5.2 billion comprising of KSh.5.1 billion for Current Expenditure and KSh.131.3 million for Capital expenditure. The changes under the Vote are on account of rationalization of Capital expenditure and additional budgetary provision of KSh.93.5 million for Current expenditure to cater for settlement of legal dues, shortfall in personnel emoluments and refurbishment for newly acquired office spaces for Business Registration Services.

The details of the changes under the programmes are as indicated in parts E, 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 operationalization of the constitution, policy development, provision and regulation of legal education.
0609000 General Administration, Planning and Support Services	To provide quality, efficient and effective services

1252 State Law Office and Department of Justice

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

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 2021/2022	Revised 2021/2022 Targets
1252003000 Civil Litigation Department	Civil litigation services	No. of cases filed against the Attorney General concluded.	1,200	1250
		% of researched legal opinions in all civil disputes given within 7 days.	100	100
	Proceeds of crime recovered.	% of cases of assets investigated.	100	100
		% of assets preserved.	100	100
		% of assets forfeited to the Government.	100	100
		% of recovered assets managed.	100	100

Sub Programme: 0606040 Registration Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
1252003700 Registration Services	National Registration Services.	% of digitized records on Societies, Books, Newspapers and Magazines.	50	50

1252 State Law Office and Department of Justice

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

		% of review on Societies Act, 2019 (Cap 108).	50	50
		% of review on Books and Newspapers Act (Cap 111) Laws of Kenya.	50	50
		% of review on College of Arms Act, 2020 (Cap 98) (Heraldry Bill).	30	30
		% of Muslim Marriages in compliance with the Marriage Act, 2014 and Marriage (Muslim Marriage) Rules, 2017 Implementation.	25	25
		No. of regional offices where E-Citizen platform is rolled out.	11	11
		No. of Foreign marriage registries inspected and monitored in compliance with the Marriage Act, 2014.	2	2
		% of Marriage records digitized	50	50
	Business Registration Services.	% of Business Registration Service operationalized.	90	90
		No. of days taken to register a company.	1	1

1252 State Law Office and Department of Justice

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

		No. of entities registered.	122,229	122,229
		No. of Movable Property Security Rights.	126,399	126,399
		% of Legal reforms on ease of doing business reviewed.	100	100
	Business registration service digitized.	% of the web system developed.	100	100
		% of digitized records.	60	60
		No. of institutions integrated.	3	3

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 2021/2022	Revised 2021/2022 Targets
1252102400 Programme for Legal Empowerment & Aid Delivery in Kenya (PLEAD)	Legal aid, advice, legal representation and mediation to indigent and marginalized members of the society offered.	No. of people offered legal aid services	30,000	30,000
	Sensitized stakeholders in the justice system on legal aid issues.	No. of stakeholders in the justice system sensitized	300	300
	Promote use of ADR/	No. of counties promoted	12	12

1252 State Law Office and Department of Justice

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

	mediation in dispute resolution in counties			
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Sub Programme: 0607030 Legal Education Training and Policy

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
1252100300 Ultra-Modern Library & Moot Court-Kenya School of Law-Karen	ultra modern library and moot court constructed.	% of completion of the ultra modern library and moot court.	80%	65%

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 2021/2022	Revised 2021/2022 Targets
1252002800 Headquarters Administrative	Provision of administrative services	% level of customer satisfaction provided.	100%	100%
1252100500 Refurbishment sheria House and company's Registry-Nairobi	Sheria House and Company's Registry refurbished	% of Sheria House and Company's Registry Refurbishment.	40%	20%
1252100600 Refurbishment of Regional offices-Machakos Kisii Kisumu & Malindi	Regional Offices of Machakos, Kisii, Kisumu and Malindi refurbished	% of Regional Offices Refurbishment.	55%	25%

1252 State Law Office and Department of Justice

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

1252101600 Installation of Local Area Networks (LAN)	Improved communication through provision of internet services and improved connectivity	Number of regional offices connected to the internet.	12	5
		Number of floors with installed Local Area Network	2	2

Vote 1252 State Law Office and Department of Justice

PART F: Summary of Expenditure by Programmes, 2021/2022

Programme	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0606010 Civil litigation and Promotion of legal ethical standards	1,064,747,364	1,123,974,173	59,226,809
0606020 Legislations, Treaties and Advisory Services	266,252,804	266,252,804	-
0606030 Public Trusts and Estates management	309,484,457	309,484,457	-
0606040 Registration Services	618,875,331	643,175,331	24,300,000
0606050 Copyrights Protection	135,820,000	135,820,000	-
0606000 Legal Services	2,395,179,956	2,478,706,765	83,526,809
0607010 Governance Reforms	348,300,000	347,300,000	(1,000,000)
0607020 Constitutional and Legal Reforms	648,440,000	648,440,000	-
0607030 Legal Education Training and Policy	969,960,000	961,460,000	(8,500,000)
0607000 Governance, Legal Training and Constitutional Affairs	1,966,700,000	1,957,200,000	(9,500,000)
0609010 Transformation of Public legal services	129,840,000	129,840,000	-
0609020 Administrative services	667,931,380	637,431,380	(30,500,000)
0609000 General Administration, Planning and Support Services	797,771,380	767,271,380	(30,500,000)
Total Expenditure for Vote 1252 State Law Office and Department of Justice	5,159,651,336	5,203,178,145	43,526,809

Vote 1252 State Law Office and Department of Justice

PART G: Summary of Expenditure by Economic Classification, 2021/2022

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	4,978,349,801	5,071,876,610	93,526,809
Compensation to Employees	1,428,850,000	1,438,850,000	10,000,000
Use of Goods and Services	894,648,220	953,875,029	59,226,809
Current Transfers to Govt. Agencies	2,639,470,000	2,663,770,000	24,300,000
Other Recurrent	15,381,581	15,381,581	-
Capital Expenditure	181,301,535	131,301,535	(50,000,000)
Acquisition of Non-Financial Assets	90,801,535	50,301,535	(40,500,000)
Capital Grants to Govt. Agencies	90,500,000	81,000,000	(9,500,000)
Total Expenditure	5,159,651,336	5,203,178,145	43,526,809

Vote 1252 State Law Office and Department of Justice

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2021/2022

0606010 Civil litigation and Promotion of legal ethical standards

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,064,747,364	1,123,974,173	59,226,809
Compensation to Employees	468,201,176	468,201,176	-
Use of Goods and Services	391,596,188	450,822,997	59,226,809
Current Transfers to Govt. Agencies	199,950,000	199,950,000	-
Other Recurrent	5,000,000	5,000,000	-
Total Expenditure	1,064,747,364	1,123,974,173	59,226,809

0606020 Legislations, Treaties and Advisory Services

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	266,252,804	266,252,804	-
Compensation to Employees	205,590,485	205,590,485	-
Use of Goods and Services	60,662,319	60,662,319	-
Total Expenditure	266,252,804	266,252,804	-

0606030 Public Trusts and Estates management

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	309,484,457	309,484,457	-
Compensation to Employees	268,249,192	268,249,192	-
Use of Goods and Services	41,235,265	41,235,265	-
Total Expenditure	309,484,457	309,484,457	-

Vote 1252 State Law Office and Department of Justice

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2021/2022

0606040 Registration Services

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	618,875,331	643,175,331	24,300,000
Compensation to Employees	152,055,120	152,055,120	-
Use of Goods and Services	45,930,091	45,930,091	-
Current Transfers to Govt. Agencies	420,350,000	444,650,000	24,300,000
Other Recurrent	540,120	540,120	-
Total Expenditure	618,875,331	643,175,331	24,300,000

0606050 Copyrights Protection

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	135,820,000	135,820,000	-
Current Transfers to Govt. Agencies	135,820,000	135,820,000	-
Total Expenditure	135,820,000	135,820,000	-

0606000 Legal Services

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	2,395,179,956	2,478,706,765	83,526,809
Compensation to Employees	1,094,095,973	1,094,095,973	-
Use of Goods and Services	539,423,863	598,650,672	59,226,809
Current Transfers to Govt. Agencies	756,120,000	780,420,000	24,300,000
Other Recurrent	5,540,120	5,540,120	-
Total Expenditure	2,395,179,956	2,478,706,765	83,526,809

Vote 1252 State Law Office and Department of Justice

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2021/2022

0607010 Governance Reforms

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	311,300,000	311,300,000	-
Compensation to Employees	60,331,074	60,331,074	-
Use of Goods and Services	62,358,926	62,358,926	-
Current Transfers to Govt. Agencies	188,610,000	188,610,000	-
Capital Expenditure	37,000,000	36,000,000	(1,000,000)
Capital Grants to Govt. Agencies	37,000,000	36,000,000	(1,000,000)
Total Expenditure	348,300,000	347,300,000	(1,000,000)

0607020 Constitutional and Legal Reforms

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	648,440,000	648,440,000	-
Current Transfers to Govt. Agencies	648,440,000	648,440,000	-
Total Expenditure	648,440,000	648,440,000	-

0607030 Legal Education Training and Policy

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	916,460,000	916,460,000	-
Current Transfers to Govt. Agencies	916,460,000	916,460,000	-
Capital Expenditure	53,500,000	45,000,000	(8,500,000)
Capital Grants to Govt. Agencies	53,500,000	45,000,000	(8,500,000)
Total Expenditure	969,960,000	961,460,000	(8,500,000)

Vote 1252 State Law Office and Department of Justice

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2021/2022

0607000 Governance, Legal Training and Constitutional Affairs

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,876,200,000	1,876,200,000	-
Compensation to Employees	60,331,074	60,331,074	-
Use of Goods and Services	62,358,926	62,358,926	-
Current Transfers to Govt. Agencies	1,753,510,000	1,753,510,000	-
Capital Expenditure	90,500,000	81,000,000	(9,500,000)
Capital Grants to Govt. Agencies	90,500,000	81,000,000	(9,500,000)
Total Expenditure	1,966,700,000	1,957,200,000	(9,500,000)

0609010 Transformation of Public legal services

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	129,840,000	129,840,000	-
Current Transfers to Govt. Agencies	129,840,000	129,840,000	-
Total Expenditure	129,840,000	129,840,000	-

0609020 Administrative services

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	577,129,845	587,129,845	10,000,000
Compensation to Employees	274,422,953	284,422,953	10,000,000
Use of Goods and Services	292,865,431	292,865,431	-
Other Recurrent	9,841,461	9,841,461	-
Capital Expenditure	90,801,535	50,301,535	(40,500,000)
Acquisition of Non-Financial Assets	90,801,535	50,301,535	(40,500,000)
Total Expenditure	667,931,380	637,431,380	(30,500,000)

Vote 1252 State Law Office and Department of Justice

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2021/2022

0609000 General Administration, Planning and Support Services

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	706,969,845	716,969,845	10,000,000
Compensation to Employees	274,422,953	284,422,953	10,000,000
Use of Goods and Services	292,865,431	292,865,431	-
Current Transfers to Govt. Agencies	129,840,000	129,840,000	-
Other Recurrent	9,841,461	9,841,461	-
Capital Expenditure	90,801,535	50,301,535	(40,500,000)
Acquisition of Non-Financial Assets	90,801,535	50,301,535	(40,500,000)
Total Expenditure	797,771,380	767,271,380	(30,500,000)

1261 The Judiciary

PART A. Vision

To be an independent institution of excellence in the delivery of justice to all.

PART B. Mission

To administer justice in a fair, timely, accountable and accessible manner, uphold the rule of law, advance indigenous jurisprudence and protect the Constitution.

PART C. Performance Overview and Justification for Supplementary Funding

The gross Approved Estimates for Judiciary for the FY 2021/22 amounts to KShs.17.3 billion. This comprises KShs.15 billion and KShs.2.3 billion for Current and Capital expenditures, respectively.

The Approved Estimates have been adjusted to KShs.18.4 billion under Supplementary Estimates No. 1, comprising KShs.15.8 billion for Current and KShs.2.6 billion for Capital expenditure. The changes under the Vote are on account of reallocation of funds and additional budgetary provision of KShs.1.1 billion to cater for shortfall in operations and maintenance, requirement of newly appointed Judges, settlement of outstanding court awards, and implementation of donor funded projects.

The details of the changes in outputs and targets are provided in Part E while financials are indicated 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 2021/2022

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 2021/2022	Revised 2021/2022 Targets
1261000200 Headquarters (General)	Judicial Services	Number of backlog reduction on cases of 5 years and above	20,000	20,000
1261000500 Court of Appeal	Court Buildings	Number of court of Appeal buildings constructed	2	2
1261000600 Council on Administration of Justice	Administration Services	Percentage of courts holding Court user Committees on quarterly basis	100%	100%
1261000900 High Court of Kenya	Sub-registries	Number of sub-registries established	1	1
1261001300 Employment & Labour Relations Court	Sub-registries	Number of sub-registries established	2	2
1261001400 Directorate of Finance	Financial Services	Percentage of courts with Case Tracking System (CTS)	100%	100%
1261001900 Directorate of Security Services	Security Services	Percentage of courts provided with security guards	100%	100%

1261 The Judiciary

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

1261100100 Judiciary Performance Improvement (PPF)	Courts	Number of courts constructed	3	3
1261100400 Refurbishment of Court of Appeal	Refurbished Courts	Number of Court of Appeal refurbished	1	-
1261100600 Refurbishment of Non-Residential Buildings	Refurbished Courts	Number of High Courts refurbished	5	4
1261100700 Construction of Non-Residential Buildings	Court of Appeal Buildings	Number of Courts of Appeal constructed	1	1
1261101100 Construction of Embu Law Courts	Court Buildings	Number of courts constructed	1	1
1261101300 Refurbishment of Supreme Court Headquarters	Refurbished Supreme Court Building	A refurbished Supreme Court	1	1
1261101400 Construction of Court of Appeals (COA)	COA Complex	Number of COA Complex constructed	1	1
1261101700 Construction of Kisii Law Courts	Court Building	A completed High court building	1	1
1261103000 Construction of Takaba Kadhi's Court (Mandera West)	Kadhi's Court Building	A Kadhi's Court constructed	1	1

1261 The Judiciary

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

Sub Programme: 0610020 General Administration Planning and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
1261000200 Headquarters (General)	Judicial Services	Number of cases cleared	410,000	410,000
1261001400 Directorate of Finance	Financial Services	Number of work plans approved for implementation	242	242
1261001600 Directorate of Human Resources and Administration	HR Services	Percentage of Judges, Judicial Officers and staff under medical cover	100%	100%
1261001700 Directorate of Information & Communication Technology	ICT Services	Number of Court stations with access to internet services	242	242
1261001800 Directorate of Supply Chain Management	Procurement Services	Number of implemented procurement plans	242	242
1261001900 Directorate of Security Services	Support Services	Percentage of courts with cleaning services	70%	65%
1261002000 Directorate of Planning and Organizational Performance	Administration Services	Percentage of staff sensitized on alignment of PAS with new Strategic Plan	100%	95%

Vote 1261 The Judiciary

PART F: Summary of Expenditure by Programmes, 2021/2022

Programme	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0610010 Access to Justice	14,012,294,823	14,817,035,135	804,740,312
0610020 General Administration Planning and Support Services	3,324,105,177	3,621,608,973	297,503,796
0610000 Dispensation of Justice	17,336,400,000	18,438,644,108	1,102,244,108
Total Expenditure for Vote 1261 The Judiciary	17,336,400,000	18,438,644,108	1,102,244,108

Vote 1261 The Judiciary

PART G: Summary of Expenditure by Economic Classification, 2021/2022

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	15,003,000,000	15,846,320,385	843,320,385
Compensation to Employees	9,881,422,865	10,231,422,865	350,000,000
Use of Goods and Services	4,742,747,524	5,101,067,909	358,320,385
Other Recurrent	378,829,611	513,829,611	135,000,000
Capital Expenditure	2,333,400,000	2,592,323,723	258,923,723
Acquisition of Non-Financial Assets	1,520,500,000	1,520,500,000	-
Other Development	812,900,000	1,071,823,723	258,923,723
Total Expenditure	17,336,400,000	18,438,644,108	1,102,244,108

Vote 1261 The Judiciary

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2021/2022

0610010 Access to Justice

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	11,678,894,823	12,224,711,412	545,816,589
Compensation to Employees	8,974,589,567	9,324,589,567	350,000,000
Use of Goods and Services	2,536,018,185	2,746,834,774	210,816,589
Other Recurrent	168,287,071	153,287,071	(15,000,000)
Capital Expenditure	2,333,400,000	2,592,323,723	258,923,723
Acquisition of Non-Financial Assets	1,520,500,000	1,520,500,000	-
Other Development	812,900,000	1,071,823,723	258,923,723
Total Expenditure	14,012,294,823	14,817,035,135	804,740,312

0610020 General Administration Planning and Support Services

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	3,324,105,177	3,621,608,973	297,503,796
Compensation to Employees	906,833,298	906,833,298	-
Use of Goods and Services	2,206,729,339	2,354,233,135	147,503,796
Other Recurrent	210,542,540	360,542,540	150,000,000
Total Expenditure	3,324,105,177	3,621,608,973	297,503,796

0610000 Dispensation of Justice

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	15,003,000,000	15,846,320,385	843,320,385
Compensation to Employees	9,881,422,865	10,231,422,865	350,000,000
Use of Goods and Services	4,742,747,524	5,101,067,909	358,320,385
Other Recurrent	378,829,611	513,829,611	135,000,000

Vote 1261 The Judiciary

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2021/2022**

0610000 Dispensation of Justice

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Capital Expenditure	2,333,400,000	2,592,323,723	258,923,723
Acquisition of Non-Financial Assets	1,520,500,000	1,520,500,000	-
Other Development	812,900,000	1,071,823,723	258,923,723
Total Expenditure	17,336,400,000	18,438,644,108	1,102,244,108

1281 National Intelligence Service

PART A. Vision

A professional Intelligence Service comparable to none that shall ensure a secure and prosperous nation.

PART B. Mission

To safeguard the security of the Republic of Kenya against any threats emanating both from within and without.

PART C. Performance Overview and Justification for Supplementary Funding

The Gross Approved Estimates for the National Intelligence Service during the FY 2021/22 amounts to KSh.42.5 billion for Current expenditure.

The Estimates have been adjusted to KSh.45.9 billion under the FY 2021/22 Supplementary Estimates No.1 for Current expenditure. The increase of KSh.3.5 billion is on account of enhanced security operations.

The details of the changes under the programme are indicated under Parts 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 2021/2022

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 2021/2022	Revised 2021/2022 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, 2021/2022

Programme	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0804010 Security Intelligence	42,451,000,000	45,901,000,000	3,450,000,000
0804000 National Security Intelligence	42,451,000,000	45,901,000,000	3,450,000,000
Total Expenditure for Vote 1281 National Intelligence Service	42,451,000,000	45,901,000,000	3,450,000,000

Vote 1281 National Intelligence Service

PART G: Summary of Expenditure by Economic Classification, 2021/2022

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	42,451,000,000	45,901,000,000	3,450,000,000
Current Transfers to Govt. Agencies	42,451,000,000	45,901,000,000	3,450,000,000
Total Expenditure	42,451,000,000	45,901,000,000	3,450,000,000

Vote 1281 National Intelligence Service

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2021/2022

0804010 Security Intelligence

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	42,451,000,000	45,901,000,000	3,450,000,000
Current Transfers to Govt. Agencies	42,451,000,000	45,901,000,000	3,450,000,000
Total Expenditure	42,451,000,000	45,901,000,000	3,450,000,000

0804000 National Security Intelligence

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	42,451,000,000	45,901,000,000	3,450,000,000
Current Transfers to Govt. Agencies	42,451,000,000	45,901,000,000	3,450,000,000
Total Expenditure	42,451,000,000	45,901,000,000	3,450,000,000

1291 Office of the Director of Public Prosecutions

PART A. Vision

A just, fair, independent and quality public prosecution service.

PART B. Mission

To provide an impartial, effective and efficient prosecution service to all Kenyans.

PART C. Performance Overview and Justification for Supplementary Funding

The gross Approved Estimates for the Office of the Director of Public Prosecutions for the FY2021/22 amounts to KShs.3.3 billion. This comprises of KShs. 3.1 billion for Current and KShs. 150 million for Capital expenditure, respectively.

The Approved Estimates have been adjusted to KShs.3.5 billion under Supplementary Estimates No.1 for FY2021/22. This comprises of Kshs. 3.3 billion for Current expenditure and KShs. 150 million for Capital expenditure. The change is on account of additional budgetary provision of KShs.200million for activities related to general election preparedness.

The details of the changes under the programme are indicated in parts F, G and H below.

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 2021/2022

Programme: 0612000 Public Prosecution Services

Outcome: Enhance rule of Law, fair and just administration of justice prosecutions

Sub Programme: 0612010 Prosecution of criminal offences

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
1291001000 Headquarters and Administrative Services	Public Prosecution services	% of files reviewed and decision to charge made.	100	100
		% of prosecutable cases filed in court.	100	100
		No. of cases litigated (in thousands)	677	677
		Conviction rate	89	89
		Success rate in appeals & applications	65	65
		% of public complaints processed within 14 days	100	100
		% of investigative files advised within 14 days	100	100
	Witness facilitation services	% of witness turning up for court proceedings	100	100
	Delegated prosecutorial powers	No. of Agencies gazetted	5	5

1291 Office of the Director of Public Prosecutions

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

	Specialized prosecution services	No. of Officers gazetted	25	25
		No. of specialized thematic units established	5	5
	Capacity skills and competencies of staff enhanced	No. of staff trained	500	500
	Criminal law research service	No. of criminal laws proposed and amended	1	1
1291100800 Refurbishment of ODPP County Office	ODPP Offices refurbished	% completion of ODPP Headquarters refurbishment	30	30
		No. of ODPP Regional Offices refurbished	5	5
1291101500 Construction of Prosecution Training Institute (PTI)	Moot court	% completion of PTI Moot Court	30	30

Vote 1291 Office of the Director of Public Prosecutions

PART F: Summary of Expenditure by Programmes, 2021/2022

Programme	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0612010 Prosecution of criminal offences	2,545,966,901	2,745,966,901	200,000,000
0612050 General Administration Planning and Support Services	730,272,043	730,272,043	-
0612000 Public Prosecution Services	3,276,238,944	3,476,238,944	200,000,000
Total Expenditure for Vote 1291 Office of the Director of Public Prosecutions	3,276,238,944	3,476,238,944	200,000,000

Vote 1291 Office of the Director of Public Prosecutions

PART G: Summary of Expenditure by Economic Classification, 2021/2022

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	3,125,952,706	3,325,952,706	200,000,000
Current Transfers to Govt. Agencies	3,125,952,706	3,325,952,706	200,000,000
Capital Expenditure	150,286,238	150,286,238	-
Acquisition of Non-Financial Assets	146,786,238	146,786,238	-
Other Development	3,500,000	3,500,000	-
Total Expenditure	3,276,238,944	3,476,238,944	200,000,000

Vote 1291 Office of the Director of Public Prosecutions

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2021/2022

0612010 Prosecution of criminal offences

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	2,395,680,663	2,595,680,663	200,000,000
Current Transfers to Govt. Agencies	2,395,680,663	2,595,680,663	200,000,000
Capital Expenditure	150,286,238	150,286,238	-
Acquisition of Non-Financial Assets	146,786,238	146,786,238	-
Other Development	3,500,000	3,500,000	-
Total Expenditure	2,545,966,901	2,745,966,901	200,000,000

0612050 General Administration Planning and Support Services

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	730,272,043	730,272,043	-
Current Transfers to Govt. Agencies	730,272,043	730,272,043	-
Total Expenditure	730,272,043	730,272,043	-

0612000 Public Prosecution Services

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	3,125,952,706	3,325,952,706	200,000,000
Current Transfers to Govt. Agencies	3,125,952,706	3,325,952,706	200,000,000
Capital Expenditure	150,286,238	150,286,238	-
Acquisition of Non-Financial Assets	146,786,238	146,786,238	-
Other Development	3,500,000	3,500,000	-
Total Expenditure	3,276,238,944	3,476,238,944	200,000,000

1311 Office of the Registrar of Political Parties

PART A. Vision

A model regulator of political parties for a viable democratic multiparty 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 gross Approved Estimates for Office of Registrar of Political Parties for the FY2021/22 amounts to KShs.2 billion for Current expenditure.

The Approved Estimates have been adjusted to KShs.2.3 billion under Supplementary Estimates No.1. This reflects an increase of KShs.384 million on account of enhanced budgetary provision for general election preparations and capacity building.

The details of the changes under the programme are indicated in parts E, F, G and H below.

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 2021/2022

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 2021/2022	Revised 2021/2022 Targets
1311000200 Registrar of Political Parties	Applications for registration for Political Parties processed	Percentage applications for provisional registration processed	100	100
		Percentage for applications for full registration processed	100	100
	Political Parties compliant with Political Parties Act,2011	Number of political parties that complied with political parties Act, 2011	72	83
		Number of legislation reviewed	1	1
		Number of political parties candidate agents trained on political parties code of conduct	-	4,700
		Number of political parties officials trained on leadership	576	664
		Number of policy documents	3	6

1311 Office of the Registrar of Political Parties

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

		developed		
	Staff capacity building service	No. of Political Parties official trained on nomination rules	-	450
		No. of County and Constituency monitors trained	-	344
		No. of trainers trained trainees	-	47
	General public sensitized on political rights	Number of Information materials disseminated to sensitize the public on their political rights	10,000	24,000

Sub Programme: 0614030 Political parties liaison committee

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
1311000200 Registrar of Political Parties	Enhanced coordination between the Registrar, IEBC and political parties	Number of Political Parties Liaison Committee reports developed	4	8
		No. of regulations reviewed	-	1

Vote 1311 Office of the Registrar of Political Parties

PART F: Summary of Expenditure by Programmes, 2021/2022

Programme	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0614010 Registration and regulation of political parties	471,446,750	836,348,060	364,901,310
0614020 Funding of political parties	1,475,260,000	1,475,260,000	-
0614030 Political parties liaison committee	14,990,000	34,112,790	19,122,790
0614000 Registration, Regulation and Funding of Political Parties	1,961,696,750	2,345,720,850	384,024,100
Total Expenditure for Vote 1311 Office of the Registrar of Political Parties	1,961,696,750	2,345,720,850	384,024,100

Vote 1311 Office of the Registrar of Political Parties

PART G: Summary of Expenditure by Economic Classification, 2021/2022

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	1,961,696,750	2,345,720,850	384,024,100
Compensation to Employees	213,740,000	265,040,000	51,300,000
Use of Goods and Services	245,270,000	544,269,310	298,999,310
Current Transfers to Govt. Agencies	1,475,260,000	1,475,260,000	-
Other Recurrent	27,426,750	61,151,540	33,724,790
Total Expenditure	1,961,696,750	2,345,720,850	384,024,100

Vote 1311 Office of the Registrar of Political Parties

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2021/2022

0614010 Registration and regulation of political parties

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	471,446,750	836,348,060	364,901,310
Compensation to Employees	213,740,000	265,040,000	51,300,000
Use of Goods and Services	230,280,000	510,156,520	279,876,520
Other Recurrent	27,426,750	61,151,540	33,724,790
Total Expenditure	471,446,750	836,348,060	364,901,310

0614020 Funding of political parties

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,475,260,000	1,475,260,000	-
Current Transfers to Govt. Agencies	1,475,260,000	1,475,260,000	-
Total Expenditure	1,475,260,000	1,475,260,000	-

0614030 Political parties liaison committee

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	14,990,000	34,112,790	19,122,790
Use of Goods and Services	14,990,000	34,112,790	19,122,790
Total Expenditure	14,990,000	34,112,790	19,122,790

0614000 Registration, Regulation and Funding of Political Parties

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,961,696,750	2,345,720,850	384,024,100

Vote 1311 Office of the Registrar of Political Parties

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2021/2022**

0614000 Registration, Regulation and Funding of Political Parties

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Compensation to Employees	213,740,000	265,040,000	51,300,000
Use of Goods and Services	245,270,000	544,269,310	298,999,310
Current Transfers to Govt. Agencies	1,475,260,000	1,475,260,000	-
Other Recurrent	27,426,750	61,151,540	33,724,790
Total Expenditure	1,961,696,750	2,345,720,850	384,024,100

1321 Witness Protection Agency

PART A. Vision

To be a world class witness protection Agency

PART B. Mission

To promote the rule of law by offering efficient and effective witness protection services in Kenya

PART C. Performance Overview and Justification for Supplementary Funding

The gross Approved Estimates for Witness Protection Agency for the FY2021/22 amounts to KShs.489 million for Current expenditure.

The Approved Estimates have been adjusted to KShs.510.1 million under Supplementary Estimates No.1 for FY 2021/22. This reflects an increase of KShs.21.1 million on account of enhanced provision for the witness protection programme and a decrease of KShs.8.87 million on account of budget rationalization.

The details of the changes under the programme are indicated in parts E, F, G and H below.

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 2021/2022

Programme: 0615000 Witness Protection

Outcome: Witness protection services

Sub Programme: 0615010 Witness Protection

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
1321000100 Headquarters Administrative Services	Witness Protection Services	Number of days taken to acknowledge receipt of applications to WPP	2	2
		Number of days taken to interview and record statements from the applicants to Witness Protection Programme.	13	12
		Number of days taken to carry out detailed threat/risk assessments from time of interview and recording statements.	6	6
		Carry out psychosocial assessments on the witnesses and related persons	-	195
		Number of days taken to provide response to the applicants /referral authorities	6	6
		Number of days taken to procure safe houses for the witnesses and	10	10

1321 Witness Protection Agency

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

	Witness Protection Services	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.	5	5
		Number of witnesses successfully managed.	65	95
		No. of hours taken for armed witness rescue from time of reporting.	20	20
		Percentage of witnesses offered armed escort to and from pre-trial and in-court-protection	100	100
		Percentage witness Satisfaction levels in the programme.	97	97
		Number of days taken to undertake post-trial risk assessment.	10	10
		Number of days taken to sign discharge agreement, and resettle witnesses	20	20

Vote 1321 Witness Protection Agency

PART F: Summary of Expenditure by Programmes, 2021/2022

Programme	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0615010 Witness Protection	489,042,929	510,170,286	21,127,357
0615000 Witness Protection	489,042,929	510,170,286	21,127,357
Total Expenditure for Vote 1321 Witness Protection Agency	489,042,929	510,170,286	21,127,357

Vote 1321 Witness Protection Agency

PART G: Summary of Expenditure by Economic Classification, 2021/2022

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	489,042,929	510,170,286	21,127,357
Compensation to Employees	331,550,000	331,550,000	-
Use of Goods and Services	147,470,000	169,138,822	21,668,822
Other Recurrent	10,022,929	9,481,464	(541,465)
Total Expenditure	489,042,929	510,170,286	21,127,357

Vote 1321 Witness Protection Agency

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2021/2022

0615010 Witness Protection

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	489,042,929	510,170,286	21,127,357
Compensation to Employees	331,550,000	331,550,000	-
Use of Goods and Services	147,470,000	169,138,822	21,668,822
Other Recurrent	10,022,929	9,481,464	(541,465)
Total Expenditure	489,042,929	510,170,286	21,127,357

0615000 Witness Protection

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	489,042,929	510,170,286	21,127,357
Compensation to Employees	331,550,000	331,550,000	-
Use of Goods and Services	147,470,000	169,138,822	21,668,822
Other Recurrent	10,022,929	9,481,464	(541,465)
Total Expenditure	489,042,929	510,170,286	21,127,357

2011 Kenya National Commission on Human Rights

PART A. Vision

A society that enjoys human rights and fundamental freedom.

PART B. Mission

To protect and promote human rights and freedom through policy, law and practice

PART C. Performance Overview and Justification for Supplementary Funding

The gross Approved Estimates for the Kenya National Commission on Human Rights for the FY 2021/22 amounts to KShs. 408.7 million for Current expenditure.

The Approved Estimates have not been adjusted in the Supplementary Estimates No.1 for FY 2021/22 and therefore, there will be no changes to the outputs and targets under the individual programmes as indicated in parts E, F, G and H below.

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 2021/2022

Programme: 0616000 Protection and Promotion of Human Rights

Outcome: Increased enjoyment of Human rights by all people in Kenya

Sub Programme: 0616010 Complaints, Investigations and redress

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
2011000100 Kenya National Commission on Human Rights	Human rights violations resolved and redressed	Number of cases received and processed	3,800	3,800
		Number of investigations conducted	160	160
		Number of cases redressed through formal court system	30	30
		No. of Human Rights cases resolved through ADR	30	30
	Public and institutions sensitized on human rights and fundamental freedoms.	Number of members of public sensitized on human rights and fundamental freedoms	11,200	11,200
		Number of public officers trained on human rights and fundamental freedoms	500	500

2011 Kenya National Commission on Human Rights

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

		Number of state actors trained on Economic and Social rights.	400	400
		Number of non-state actors trained on Economic and Social rights.	200	200
	Advisory services on human rights standards compliance provided	Number of advisories reviewed and submitted to relevant policymakers	25	25
		Number of reports on state compliance with human rights standards and obligations submitted	8	8
		Number of institutions audited for compliance with Human rights Standards	25	25

Vote 2011 Kenya National Commission on Human Rights

PART F: Summary of Expenditure by Programmes, 2021/2022

Programme	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0616010 Complaints, Investigations and redress	408,711,517	408,711,517	-
0616000 Protection and Promotion of Human Rights	408,711,517	408,711,517	-
Total Expenditure for Vote 2011 Kenya National Commission on Human Rights	408,711,517	408,711,517	-

Vote 2011 Kenya National Commission on Human Rights

PART G: Summary of Expenditure by Economic Classification, 2021/2022

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	408,711,517	408,711,517	-
Compensation to Employees	284,140,000	284,140,000	-
Use of Goods and Services	124,571,517	124,571,517	-
Total Expenditure	408,711,517	408,711,517	-

Vote 2011 Kenya National Commission on Human Rights

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2021/2022

0616010 Complaints, Investigations and redress

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	408,711,517	408,711,517	-
Compensation to Employees	284,140,000	284,140,000	-
Use of Goods and Services	124,571,517	124,571,517	-
Total Expenditure	408,711,517	408,711,517	-

0616000 Protection and Promotion of Human Rights

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	408,711,517	408,711,517	-
Compensation to Employees	284,140,000	284,140,000	-
Use of Goods and Services	124,571,517	124,571,517	-
Total Expenditure	408,711,517	408,711,517	-

2021 National Land Commission

PART A. Vision

Excellent administration and management of land for sustainable development.

PART B. Mission

To facilitate sustainable land use in Kenya through a holistic land policy, efficient land management practices, equitable access to land and applying appropriate land dispute handling mechanisms

PART C. Performance Overview and Justification for Supplementary Funding

The gross Approved Estimates for the National Land Commission for the FY 2021/22 is KSh.1.5 billion comprising KSh.1.4 billion for Current expenditure and KSh.38.9 million for Capital expenditure.

The Approved Estimates have been adjusted to KSh.1.7 billion under Supplementary Estimates No.1 for the FY 2021/22 of which Current expenditure is KSh.1.7 billion while Capital expenditure is KSh.38.9 million. The overall change reflects an increase of KSh.250 million in the Current expenditure. The increase is on account of additional funds to cater for payment of pending bills.

The outputs, targets and financial indicators are as shown in Parts E, F and G.

PART D. Programme Objectives

Programme

Objective

Programme	Objective
0116000 Land Administration and Management	To facilitate equitable access and use of land for socio-economic development and environmental sustainability

2021 National Land Commission

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

Programme: 0116000 Land Administration and Management

Outcome: Enhanced Access and Use of Land for Socio-Economic and Environmental Sustainability

Sub Programme: 0119010 General Administration, Planning and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
2021000100 National Land Commission	Land administration services	No. of M & E reports	4	4

Sub Programme: 0119040 Land Disputes and Conflict Resolution

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
2021000100 National Land Commission	Land administration services	Regulations for HLI developed	1	1
		No. of claims admitted for investigation.	245	245
		No. of claims investigated and recommendations on appropriate redress.	125	125
		No. of disputes admitted for resolution through ADR and TDR mechanisms.	1,250	1,250
		% of admitted disputes resolved through ADR and TDR mechanisms.	40	40

2021 National Land Commission

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

	Land administration services			
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Vote 2021 National Land Commission

PART F: Summary of Expenditure by Programmes, 2021/2022

Programme	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0119010 General Administration, Planning and Support Services	1,351,425,571	1,433,866,891	82,441,320
0119020 Land Administration and Management	54,224,185	54,224,185	-
0119030 Public Land Information Management	51,118,845	51,118,845	-
0119040 Land Disputes and Conflict Resolution	26,132,014	193,690,694	167,558,680
0116000 Land Administration and Management	1,482,900,615	1,732,900,615	250,000,000
Total Expenditure for Vote 2021 National Land Commission	1,482,900,615	1,732,900,615	250,000,000

Vote 2021 National Land Commission

PART G: Summary of Expenditure by Economic Classification, 2021/2022

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	1,444,003,829	1,694,003,829	250,000,000
Compensation to Employees	1,002,000,000	1,002,000,000	-
Use of Goods and Services	368,329,059	583,329,059	215,000,000
Other Recurrent	73,674,770	108,674,770	35,000,000
Capital Expenditure	38,896,786	38,896,786	-
Acquisition of Non-Financial Assets	38,896,786	38,896,786	-
Total Expenditure	1,482,900,615	1,732,900,615	250,000,000

Vote 2021 National Land Commission

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2021/2022**

0119010 General Administration, Planning and Support Services

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,351,425,571	1,433,866,891	82,441,320
Compensation to Employees	975,524,907	975,524,907	-
Use of Goods and Services	305,914,564	353,355,884	47,441,320
Other Recurrent	69,986,100	104,986,100	35,000,000
Total Expenditure	1,351,425,571	1,433,866,891	82,441,320

0119020 Land Administration and Management

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	54,224,185	54,224,185	-
Compensation to Employees	17,869,459	17,869,459	-
Use of Goods and Services	32,666,056	32,666,056	-
Other Recurrent	3,688,670	3,688,670	-
Total Expenditure	54,224,185	54,224,185	-

0119030 Public Land Information Management

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	12,222,059	12,222,059	-
Compensation to Employees	3,603,660	3,603,660	-
Use of Goods and Services	8,618,399	8,618,399	-
Capital Expenditure	38,896,786	38,896,786	-
Acquisition of Non-Financial Assets	38,896,786	38,896,786	-
Total Expenditure	51,118,845	51,118,845	-

Vote 2021 National Land Commission

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2021/2022**

0119040 Land Disputes and Conflict Resolution

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	26,132,014	193,690,694	167,558,680
Compensation to Employees	5,001,974	5,001,974	-
Use of Goods and Services	21,130,040	188,688,720	167,558,680
Total Expenditure	26,132,014	193,690,694	167,558,680

0116000 Land Administration and Management

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,444,003,829	1,694,003,829	250,000,000
Compensation to Employees	1,002,000,000	1,002,000,000	-
Use of Goods and Services	368,329,059	583,329,059	215,000,000
Other Recurrent	73,674,770	108,674,770	35,000,000
Capital Expenditure	38,896,786	38,896,786	-
Acquisition of Non-Financial Assets	38,896,786	38,896,786	-
Total Expenditure	1,482,900,615	1,732,900,615	250,000,000

2031 Independent Electoral and Boundaries Commission

PART A. Vision

A credible electoral management body committed to strengthening democracy in Kenya

PART B. Mission

To conduct free and fair elections and institutionalize sustainable electoral processes.

PART C. Performance Overview and Justification for Supplementary Funding

The gross Approved Estimates for the Independent Electoral and Boundaries Commission in the FY2021/22 is KSh.14.4 billion comprising of KSh.14.2 billion and KSh.125 million for Current and Capital expenditures, respectively.

The Approved Estimates have been adjusted to KSh.23.2 billion under Supplementary Estimates No.1, comprising of KSh.23.0 billion and KSh.125 million for Current and Capital expenditures, respectively. This reflects an increase of KShs.8.8 billion on account of additional funding for Mahoo Member of County Assembly by-election, enhanced AIA collection and General Elections preparedness. The Vote has also been amended to accommodate shortfalls in personnel emoluments, medical insurance as well as replacement of critical staff for the upcoming General Elections.

The details of the changes in outputs and targets are provided in Part E while the financials are indicated 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.

2031 Independent Electoral and Boundaries Commission

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

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 2021/2022	Revised 2021/2022 Targets
2031000100 Secretariat	IEBC Warehouse	Number of warehouse constructed	5	5
2031001200 Regional Election Coordination Services	Efficiency in Election management	% of voters registered	100%	100%

Sub Programme: 0617020 Voter Registration and Electoral Operations

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
2031000100 Secretariat	Elections conducted	Number of elections conducted	0	3
2031000800 Voter Registration	Register of Eligible voters	Number of registered Voters	6,000,000	6,000,000

Sub Programme: 0617030 Voter Education and Partnerships

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
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2031 Independent Electoral and Boundaries Commission

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

2031000700 Voter Education	Voter empowerment	Percentage turnout in the elections	95	95
		Percentage decrease in the number of rejected votes	95	95

Sub Programme: 0617040 Electoral Information and Communication Technology

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
2031000200 Information Communication Technology	Electoral ICT services	% of voters in the electronic register	100	100
		% of voters electronically identified	99	99
		% of results electronically transmitted & tallied	100	100

Vote 2031 Independent Electoral and Boundaries Commission

PART F: Summary of Expenditure by Programmes, 2021/2022

Programme	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0617010 General Administration Planning and Support Services	4,034,617,961	4,101,095,180	66,477,219
0617020 Voter Registration and Electoral Operations	5,877,717,266	11,750,804,649	5,873,087,383
0617030 Voter Education and Partnerships	1,111,354,873	1,309,197,256	197,842,383
0617040 Electoral Information and Communication Technology	3,226,001,511	5,902,498,083	2,676,496,572
0617000 Management of Electoral Processes	14,249,691,611	23,063,595,168	8,813,903,557
0618010 Delimitation of Electoral Boundaries	101,996,607	101,996,607	-
0618000 Delimitation of Electoral Boundaries	101,996,607	101,996,607	-
Total Expenditure for Vote 2031 Independent Electoral and Boundaries Commission	14,351,688,218	23,165,591,775	8,813,903,557

Vote 2031 Independent Electoral and Boundaries Commission

PART G: Summary of Expenditure by Economic Classification, 2021/2022

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	14,226,688,218	23,040,591,775	8,813,903,557
Compensation to Employees	4,063,274,500	4,560,369,571	497,095,071
Use of Goods and Services	9,109,753,034	14,735,064,948	5,625,311,914
Other Recurrent	1,053,660,684	3,745,157,256	2,691,496,572
Capital Expenditure	125,000,000	125,000,000	-
Acquisition of Non-Financial Assets	125,000,000	125,000,000	-
Total Expenditure	14,351,688,218	23,165,591,775	8,813,903,557

Vote 2031 Independent Electoral and Boundaries Commission

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2021/2022**

0617010 General Administration Planning and Support Services

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	3,909,617,961	3,976,095,180	66,477,219
Compensation to Employees	2,418,549,760	2,467,056,336	48,506,576
Use of Goods and Services	1,391,877,517	1,409,848,160	17,970,643
Other Recurrent	99,190,684	99,190,684	-
Capital Expenditure	125,000,000	125,000,000	-
Acquisition of Non-Financial Assets	125,000,000	125,000,000	-
Total Expenditure	4,034,617,961	4,101,095,180	66,477,219

0617020 Voter Registration and Electoral Operations

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	5,877,717,266	11,750,804,649	5,873,087,383
Compensation to Employees	1,310,082,669	1,758,671,164	448,588,495
Use of Goods and Services	4,567,634,597	9,992,133,485	5,424,498,888
Total Expenditure	5,877,717,266	11,750,804,649	5,873,087,383

0617030 Voter Education and Partnerships

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,111,354,873	1,309,197,256	197,842,383
Compensation to Employees	225,490,561	225,490,561	-
Use of Goods and Services	885,864,312	1,068,706,695	182,842,383
Other Recurrent	-	15,000,000	15,000,000
Total Expenditure	1,111,354,873	1,309,197,256	197,842,383

Vote 2031 Independent Electoral and Boundaries Commission

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2021/2022**

0617040 Electoral Information and Communication Technology

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	3,226,001,511	5,902,498,083	2,676,496,572
Compensation to Employees	86,199,403	86,199,403	-
Use of Goods and Services	2,185,332,108	2,185,332,108	-
Other Recurrent	954,470,000	3,630,966,572	2,676,496,572
Total Expenditure	3,226,001,511	5,902,498,083	2,676,496,572

0617000 Management of Electoral Processes

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	14,124,691,611	22,938,595,168	8,813,903,557
Compensation to Employees	4,040,322,393	4,537,417,464	497,095,071
Use of Goods and Services	9,030,708,534	14,656,020,448	5,625,311,914
Other Recurrent	1,053,660,684	3,745,157,256	2,691,496,572
Capital Expenditure	125,000,000	125,000,000	-
Acquisition of Non-Financial Assets	125,000,000	125,000,000	-
Total Expenditure	14,249,691,611	23,063,595,168	8,813,903,557

0618010 Delimitation of Electoral Boundaries

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	101,996,607	101,996,607	-
Compensation to Employees	22,952,107	22,952,107	-
Use of Goods and Services	79,044,500	79,044,500	-
Total Expenditure	101,996,607	101,996,607	-

Vote 2031 Independent Electoral and Boundaries Commission

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2021/2022**

0618000 Delimitation of Electoral Boundaries

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	101,996,607	101,996,607	-
Compensation to Employees	22,952,107	22,952,107	-
Use of Goods and Services	79,044,500	79,044,500	-
Total Expenditure	101,996,607	101,996,607	-

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 legislation representation and oversight

PART C. Performance Overview and Justification for Supplementary Funding

The gross Approved Estimates for Parliamentary Service Commission during the FY2021/22 amounts to KSh.6.6 billion, comprising of current expenditure.

The Approved Estimates have been adjusted to KSh.7 billion under Supplementary Estimates No.1, reflecting an increase of KSh.349.3 million. The increase is mainly on account of additional funding of Kshs.71 million to cater for pending bills and Ksh.142.8 million to cater for the selection panel for the appointment of members of the Independent Electoral and Boundaries Commission (IEBC) .Other Changes are on account of rationalization of expenditure.

The details of the changes are shown in Parts F, G and H.

PART D. Programme Objectives

Programme

Objective

Programme	Objective
0722000 Senate Affairs	To strengthen the representation, legislative capacity and oversight function of the Senate

2041 Parliamentary Service Commission

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

Programme: 0722000 Senate Affairs

Outcome: Strengthened representation, legislative capacity and oversight

Sub Programme: 0722010 Senate Affairs

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
2041000300 Senate	Capacity Building	Number of trainings held	25	25
2041000400 Legislature Senate	Bills	Number of bills	21	21
	Motions	Number of motions	34	34
	Representation	Number of petitions	16	16
	Papers	Number of papers tabled	60	60
	Messages	Number of messages presented	80	80
	County visits	Number of Counties visited	47	47
	Capacity building	Number of workshops and seminars	35	35

Vote 2041 Parliamentary Service Commission

PART F: Summary of Expenditure by Programmes, 2021/2022

Programme	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0722010 Senate Affairs	6,612,314,228	6,961,619,367	349,305,139
0722000 Senate Affairs	6,612,314,228	6,961,619,367	349,305,139
Total Expenditure for Vote 2041 Parliamentary Service Commission	6,612,314,228	6,961,619,367	349,305,139

Vote 2041 Parliamentary Service Commission

PART G: Summary of Expenditure by Economic Classification, 2021/2022

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	6,612,314,228	6,961,619,367	349,305,139
Compensation to Employees	3,430,372,040	3,430,372,040	-
Use of Goods and Services	3,009,588,038	3,369,893,177	360,305,139
Current Transfers to Govt. Agencies	43,000,000	43,000,000	-
Other Recurrent	129,354,150	118,354,150	(11,000,000)
Total Expenditure	6,612,314,228	6,961,619,367	349,305,139

Vote 2041 Parliamentary Service Commission

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2021/2022**

0722010 Senate Affairs

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	6,612,314,228	6,961,619,367	349,305,139
Compensation to Employees	3,430,372,040	3,430,372,040	-
Use of Goods and Services	3,009,588,038	3,369,893,177	360,305,139
Current Transfers to Govt. Agencies	43,000,000	43,000,000	-
Other Recurrent	129,354,150	118,354,150	(11,000,000)
Total Expenditure	6,612,314,228	6,961,619,367	349,305,139

0722000 Senate Affairs

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	6,612,314,228	6,961,619,367	349,305,139
Compensation to Employees	3,430,372,040	3,430,372,040	-
Use of Goods and Services	3,009,588,038	3,369,893,177	360,305,139
Current Transfers to Govt. Agencies	43,000,000	43,000,000	-
Other Recurrent	129,354,150	118,354,150	(11,000,000)
Total Expenditure	6,612,314,228	6,961,619,367	349,305,139

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 the National Assembly during the FY2021/22 amounts to KSh.23.5 billion, comprising of current expenditure.

The Approved Estimates have been adjusted to KSh.23.4 billion under Supplementary Estimates No.I. This reflects a net decrease of KSh.130 million which is on account of rationalization of expenditure to create savings for the Centre for Parliamentary Training.

The details of the changes are shown in Parts F, G and H below.

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 2021/2022

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 2021/2022	Revised 2021/2022 Targets
2042000100 Office of The Clerk	House sittings	Number of sittings held	132	132
	Motions	Number of Motions introduced	200	200
	House business meetings	Number of House Business meetings held	50	50
	Petitions	Number of Petitions processed	150	150
	Statutory instruments/regulations	Number of Statutory Instruments handled	150	150
	Administration of oaths	Number of oaths administered	5	5
	Questions	Number of Questions handled	300	300
	Statements	Number of statements	400	400
	Messages	Number of messages	50	50
	Papers Laid	Number of papers laid in the house	1250	1250
Communications	Communications issued by the chair	80	80	

2042 National Assembly

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

	Sessional papers	Number of sessional papers	3	3
	President's joint sitting	Number of Joint sittings	250	250
	Committee's reports	Number of committee reports tabled	20	20
	Reports on vetting state officers	State officers vetted	45	45
2042000200 Legislature	Bills enacted	Number of bills processed	80	80

Vote 2042 National Assembly

PART F: Summary of Expenditure by Programmes, 2021/2022

Programme	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0721010 Legislation and Representation	23,502,082,199	23,372,082,199	(130,000,000)
0721000 National Legislation, Representation and Oversight	23,502,082,199	23,372,082,199	(130,000,000)
Total Expenditure for Vote 2042 National Assembly	23,502,082,199	23,372,082,199	(130,000,000)

Vote 2042 National Assembly

PART G: Summary of Expenditure by Economic Classification, 2021/2022

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	23,502,082,199	23,372,082,199	(130,000,000)
Compensation to Employees	13,828,260,604	13,128,260,604	(700,000,000)
Use of Goods and Services	9,243,371,595	9,803,371,595	560,000,000
Current Transfers to Govt. Agencies	60,900,000	60,900,000	-
Other Recurrent	369,550,000	379,550,000	10,000,000
Total Expenditure	23,502,082,199	23,372,082,199	(130,000,000)

Vote 2042 National Assembly

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2021/2022

0721010 Legislation and Representation

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	23,502,082,199	23,372,082,199	(130,000,000)
Compensation to Employees	13,828,260,604	13,128,260,604	(700,000,000)
Use of Goods and Services	9,243,371,595	9,803,371,595	560,000,000
Current Transfers to Govt. Agencies	60,900,000	60,900,000	-
Other Recurrent	369,550,000	379,550,000	10,000,000
Total Expenditure	23,502,082,199	23,372,082,199	(130,000,000)

0721000 National Legislation, Representation and Oversight

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	23,502,082,199	23,372,082,199	(130,000,000)
Compensation to Employees	13,828,260,604	13,128,260,604	(700,000,000)
Use of Goods and Services	9,243,371,595	9,803,371,595	560,000,000
Current Transfers to Govt. Agencies	60,900,000	60,900,000	-
Other Recurrent	369,550,000	379,550,000	10,000,000
Total Expenditure	23,502,082,199	23,372,082,199	(130,000,000)

2043 Parliamentary Joint Services

PART A. Vision

A democratic and people centered Parliament

PART B. Mission

To facilitate Members of Parliament to efficiently and effectively discharge their Constitutional mandate of representation, legislation and oversight.

PART C. Performance Overview and Justification for Supplementary Funding

The gross Estimates for allocation for Parliamentary Joint Services during the FY2021/22 amounts to KSh.7.8 billion. This comprises of KSh.5.7 billion and KSh.2.1 billion for Current and Capital expenditure respectively.

The Approved Estimates have been adjusted to KSh.8.1 billion under Supplementary Estimates No.1. This comprises of KSh.5.7 billion and KSh.2.4 billion for Current and Capital expenditure respectively. The net increase of KSh.308.5 million is on account of rationalization of current expenditure and additional capital funding of KSh.338.5 million for the development of the Centre for Parliamentary Studies and Training (CPST).

The planned outputs and the details of the changes are shown in Parts E, F, G and H below.

PART D. Programme Objectives

Programme

Objective

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 undertake training for quality Governance

2043 Parliamentary Joint Services

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

Programme: 0723000 General Administration, Planning and Support Services

Outcome: Modernized and conducive working environment

Sub Programme: 0723010 General Administration, Planning and support services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
2043000100 Joint Services	Joint services	No. of service contracts	300	300
		No of officers trained	240	240
		Level of safety and security in the work environment	100%	100%
2043100200 Construction of Multi-Storey Office Block	Multi -Storey Office Block	No.of member offices and committee rooms	350	350
2043100300 Installation of Integrated Security System	ISMS System in place	% of completion of ISMS System	50%	50%
2043100600 Purchase and Development of CPST Land	Centre for Parliamentary Studies and Training (CPST) Masterplan design	Master plan	1	1
	CPST Complex	% completion rate	-	5%

Programme: 0746000 Legislative Training Research & Knowledge Management

Outcome: Promoted knowledge and innovative culture for Parliament

2043 Parliamentary Joint Services

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

Sub Programme: 0746020 Legislative Training Research & Knowledge Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
2043000200 Centre for Parliamentary Studies and Training	Capacity building and Training	No. of trained and certified officers	150	150
		No. of workshops	3	3
		Number of members facilitated	150	150

Vote 2043 Parliamentary Joint Services

PART F: Summary of Expenditure by Programmes, 2021/2022

Programme	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0723010 General Administration, Planning and support services	7,620,303,573	7,914,803,573	294,500,000
0723000 General Administration, Planning and Support Services	7,620,303,573	7,914,803,573	294,500,000
0746020 Legislative Training Research & Knowledge Management	148,000,000	162,000,000	14,000,000
0746000 Legislative Training Research & Knowledge Management	148,000,000	162,000,000	14,000,000
Total Expenditure for Vote 2043 Parliamentary Joint Services	7,768,303,573	8,076,803,573	308,500,000

Vote 2043 Parliamentary Joint Services

PART G: Summary of Expenditure by Economic Classification, 2021/2022

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	5,702,753,573	5,672,753,573	(30,000,000)
Compensation to Employees	2,536,741,700	2,536,741,700	-
Use of Goods and Services	3,032,958,018	3,027,958,018	(5,000,000)
Current Transfers to Govt. Agencies	5,000,000	5,000,000	-
Other Recurrent	128,053,855	103,053,855	(25,000,000)
Capital Expenditure	2,065,550,000	2,404,050,000	338,500,000
Acquisition of Non-Financial Assets	2,065,550,000	2,404,050,000	338,500,000
Total Expenditure	7,768,303,573	8,076,803,573	308,500,000

Vote 2043 Parliamentary Joint Services

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2021/2022

0723010 General Administration, Planning and support services

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	5,554,753,573	5,510,753,573	(44,000,000)
Compensation to Employees	2,536,741,700	2,536,741,700	-
Use of Goods and Services	2,884,958,018	2,865,958,018	(19,000,000)
Current Transfers to Govt. Agencies	5,000,000	5,000,000	-
Other Recurrent	128,053,855	103,053,855	(25,000,000)
Capital Expenditure	2,065,550,000	2,404,050,000	338,500,000
Acquisition of Non-Financial Assets	2,065,550,000	2,404,050,000	338,500,000
Total Expenditure	7,620,303,573	7,914,803,573	294,500,000

0723000 General Administration, Planning and Support Services

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	5,554,753,573	5,510,753,573	(44,000,000)
Compensation to Employees	2,536,741,700	2,536,741,700	-
Use of Goods and Services	2,884,958,018	2,865,958,018	(19,000,000)
Current Transfers to Govt. Agencies	5,000,000	5,000,000	-
Other Recurrent	128,053,855	103,053,855	(25,000,000)
Capital Expenditure	2,065,550,000	2,404,050,000	338,500,000
Acquisition of Non-Financial Assets	2,065,550,000	2,404,050,000	338,500,000
Total Expenditure	7,620,303,573	7,914,803,573	294,500,000

0746020 Legislative Training Research & Knowledge Management

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	148,000,000	162,000,000	14,000,000

Vote 2043 Parliamentary Joint Services

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2021/2022

0746020 Legislative Training Research & Knowledge Management

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Use of Goods and Services	148,000,000	162,000,000	14,000,000
Total Expenditure	148,000,000	162,000,000	14,000,000

0746000 Legislative Training Research & Knowledge Management

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	148,000,000	162,000,000	14,000,000
Use of Goods and Services	148,000,000	162,000,000	14,000,000
Total Expenditure	148,000,000	162,000,000	14,000,000

2051 Judicial Service Commission

PART A. Vision

To be a Commission of excellence in promoting and facilitating an independent and accountable Judiciary.

PART B. Mission

To promote an independent and accountable Judiciary through oversight, capacity building and constructive stakeholder engagement.

PART C. Performance Overview and Justification for Supplementary Funding

The gross Approved Estimates for the Judicial Service Commission in the FY 2021/22 is KShs.581.8 million for current expenditure.

The Approved Estimates have been adjusted to KShs.631.8 million in the FY 2021/22 Supplementary Estimates No. 1 on account of additional funds to cater for capacity building of Magistrates and Judges on election disputes resolution, and recruitment of Judiciary staff to support the newly appointed Judges and Magistrates.

The details of the changes in outputs and targets are provided in Part E while financials are indicated in parts F, G and H.

PART D. Programme Objectives

Programme

Objective

0619000 General Administration, Planning and Support Services	To promote an accountable and independent Judiciary and the efficient, effective and transparent administration of justice
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2051 Judicial Service Commission

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

Programme: 0619000 General Administration, Planning and Support Services

Outcome: An accountable and independent Judiciary for efficient, effective and transparent administration of justice

Sub Programme: 0619010 Administration and Judicial Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
2051000200 Judicial Service Commission	Judicial services	Number of policies reviewed/developed	5	5
		No. of Judges recruited	30	30
		No. of Judicial Officers recruited	100	100
		No. of Judiciary staff recruited	300	563
		No. of Judicial Officers/staff promoted	170	170
		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	3	3
No. of Information Education and Communication materials developed and disseminated	4	4		

Vote 2051 Judicial Service Commission

PART F: Summary of Expenditure by Programmes, 2021/2022

Programme	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0619010 Administration and Judicial Services	407,823,070	457,823,070	50,000,000
0619020 Judicial Training	173,976,930	173,976,930	-
0619000 General Administration, Planning and Support Services	581,800,000	631,800,000	50,000,000
Total Expenditure for Vote 2051 Judicial Service Commission	581,800,000	631,800,000	50,000,000

Vote 2051 Judicial Service Commission

PART G: Summary of Expenditure by Economic Classification, 2021/2022

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	581,800,000	631,800,000	50,000,000
Compensation to Employees	182,255,345	172,255,345	(10,000,000)
Use of Goods and Services	342,619,655	392,492,275	49,872,620
Other Recurrent	56,925,000	67,052,380	10,127,380
Total Expenditure	581,800,000	631,800,000	50,000,000

Vote 2051 Judicial Service Commission

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2021/2022**

0619010 Administration and Judicial Services

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	407,823,070	457,823,070	50,000,000
Compensation to Employees	128,417,576	118,417,576	(10,000,000)
Use of Goods and Services	240,080,494	311,650,494	71,570,000
Other Recurrent	39,325,000	27,755,000	(11,570,000)
Total Expenditure	407,823,070	457,823,070	50,000,000

0619020 Judicial Training

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	173,976,930	173,976,930	-
Compensation to Employees	53,837,769	53,837,769	-
Use of Goods and Services	102,539,161	80,841,781	(21,697,380)
Other Recurrent	17,600,000	39,297,380	21,697,380
Total Expenditure	173,976,930	173,976,930	-

0619000 General Administration, Planning and Support Services

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	581,800,000	631,800,000	50,000,000
Compensation to Employees	182,255,345	172,255,345	(10,000,000)
Use of Goods and Services	342,619,655	392,492,275	49,872,620
Other Recurrent	56,925,000	67,052,380	10,127,380
Total Expenditure	581,800,000	631,800,000	50,000,000

2061 The 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 during the FY2021/22 is Kshs.485.6 million for current expenditure.

The Approved estimates have been revised to Kshs.465.6 million during the FY2021/22 Supplementary Estimates No. 1. This reflects a decrease of Kshs.20 million. The change is on account of adjustment of personnel emoluments.

The details on the changes are indicated in Parts F, G and H.

PART D. Programme Objectives

Programme

Objective

0737000 Inter-Governmental Transfers and Financial Matters	To make reliable recommendations on how nationally raised revenues shall be equitably shared between national and county governments and among county governments for equitable development and prosperity
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2061 The Commission on Revenue Allocation

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

Programme: 0737000 Inter-Governmental Transfers and Financial Matters

Outcome: Equity in revenue sharing and enhanced public financial management

Sub Programme: 0737010 General Administration and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
2061000300 General Administration and Planning	Internal controls in Financial management	Unqualified audit opinion FY22/23,23/24,24/25	1	1
	Employee satisfaction and work environment survey	No.of employees satisfaction surveys conducted	1	1
		No. of Work environment surveys Conducted	1	1
		No. of Staff trained	25	25
		% of staff retained	100	100
	Standard Operating Procedures	% of standard operating procedures developed	100	-

Sub Programme: 0737020 Equitable Sharing of Revenues

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
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2061 The Commission on Revenue Allocation

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

2061000300 General Administration and Planning	Revenue equitably shared between National and County Governments and among County Governments	Recommendation on Vertical and Horizontal shares	1	1
		Recommendation on Division of Revenue Bill	2	2
		Recommendation on County Allocation Revenue Bill	1	1
		Technical Report on 3rd basis publicized	1	1
		Dissemination of 3rd basis revenue sharing formula	100%	100%
	Equitable criteria for sharing Conditional grants	% review of basis for sharing conditional grants.	100	100
Report on performance of county governments	Performance assessment report	1	1	

Sub Programme: 0737030 Public Financial Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
2061000300 General Administration and Planning	Prudent County Financial Management	Approved Budget Ceilings	1	1
		No. of ADPs,CBs,CFSPS and Financial Statements reviewed	188	188
		County government public expenditure review report developed	1	1

2061 The Commission on Revenue Allocation

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

	Financing and Financial management of County government mechanisms developed	No. of counties piloted under the county creditworthiness initiative	13	13
		Framework on County Financial Performance developed	1	1
	Comprehensive Own Source Revenue study conducted	No. of productive revenue sources defined	2	2
	Revenue Administration Reports	No. of counties subjected to revenue assessment	10	10

Sub Programme: 0737040 Transitional Equalization

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
2061000300 General Administration and Planning	Policy Identifying marginalized areas	Implementation status report on first policy on marginalized areas	1	1
		No. of reports on implementation of projects in counties identified as marginalized under the second policy	-	1
		Monitor implementation of 2nd policy identifying marginalized areas	1	1
		Impact assessment report on implementation of 1st and 2nd policies identifying marginalized	1	1

2061 The Commission on Revenue Allocation

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

		areas		
		3rd policy identifying marginalized areas developed	1	1
		% to completion of Kenya's inequality report 2020 developed	1	1
	Marginalization status report	% to completion of framework on de-marginalization	60	60

Vote 2061 The Commission on Revenue Allocation

PART F: Summary of Expenditure by Programmes, 2021/2022

Programme	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0737010 General Administration and Support Services	407,742,466	404,742,466	(3,000,000)
0737020 Equitable Sharing of Revenues	31,010,000	20,010,000	(11,000,000)
0737030 Public Financial Management	21,050,954	19,050,954	(2,000,000)
0737040 Transitional Equalization	25,812,596	21,812,596	(4,000,000)
0737000 Inter-Governmental Transfers and Financial Matters	485,616,016	465,616,016	(20,000,000)
Total Expenditure for Vote 2061 The Commission on Revenue Allocation	485,616,016	465,616,016	(20,000,000)

Vote 2061 The Commission on Revenue Allocation

PART G: Summary of Expenditure by Economic Classification, 2021/2022

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	485,616,016	465,616,016	(20,000,000)
Compensation to Employees	228,150,000	205,584,111	(22,565,889)
Use of Goods and Services	193,671,150	188,017,920	(5,653,230)
Other Recurrent	63,794,866	72,013,985	8,219,119
Total Expenditure	485,616,016	465,616,016	(20,000,000)

Vote 2061 The Commission on Revenue Allocation

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2021/2022

0737010 General Administration and Support Services

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	407,742,466	404,742,466	(3,000,000)
Compensation to Employees	228,150,000	205,584,111	(22,565,889)
Use of Goods and Services	119,097,600	130,444,370	11,346,770
Other Recurrent	60,494,866	68,713,985	8,219,119
Total Expenditure	407,742,466	404,742,466	(3,000,000)

0737020 Equitable Sharing of Revenues

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	31,010,000	20,010,000	(11,000,000)
Use of Goods and Services	29,860,000	18,860,000	(11,000,000)
Other Recurrent	1,150,000	1,150,000	-
Total Expenditure	31,010,000	20,010,000	(11,000,000)

0737030 Public Financial Management

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	21,050,954	19,050,954	(2,000,000)
Use of Goods and Services	20,300,954	18,300,954	(2,000,000)
Other Recurrent	750,000	750,000	-
Total Expenditure	21,050,954	19,050,954	(2,000,000)

Vote 2061 The Commission on Revenue Allocation

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2021/2022

0737040 Transitional Equalization

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	25,812,596	21,812,596	(4,000,000)
Use of Goods and Services	24,412,596	20,412,596	(4,000,000)
Other Recurrent	1,400,000	1,400,000	-
Total Expenditure	25,812,596	21,812,596	(4,000,000)

0737000 Inter-Governmental Transfers and Financial Matters

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	485,616,016	465,616,016	(20,000,000)
Compensation to Employees	228,150,000	205,584,111	(22,565,889)
Use of Goods and Services	193,671,150	188,017,920	(5,653,230)
Other Recurrent	63,794,866	72,013,985	8,219,119
Total Expenditure	485,616,016	465,616,016	(20,000,000)

2071 Public Service Commission

PART A. Vision

A citizen-centric public service.

PART B. Mission

To transform the public service for efficient and effective service delivery.

PART C. Performance Overview and Justification for Supplementary Funding

The gross Approved Estimates for the Public Service Commission in the FY2021/22 amounts to KSh.2.4 billion. This comprises of KSh.2.4 billion and KSh.19.3 million for Current and Capital expenditure respectively.

The Estimates remain unchanged under the Supplementary Estimates No.1 for FY 2021/22, except for reallocation of funds.

Details of planned outputs and targets are shown in Part E.

PART D. Programme Objectives

Programme

Objective

Programme	Objective
0725000 General Administration, Planning and Support Services	To build Commission's internal capacity

2071 Public Service Commission

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

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 2021/2022	Revised 2021/2022 Targets
2071000100 Administration	Administrative services	Report to President and Parliament submitted by 30th September	1	1
		Annual customer satisfaction level (%)	100	100

Vote 2071 Public Service Commission

PART F: Summary of Expenditure by Programmes, 2021/2022

Programme	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0725010 Administration	737,308,953	737,308,953	-
0725020 Board Management Service	54,785,469	54,785,469	-
0725000 General Administration, Planning and Support Services	792,094,422	792,094,422	-
0726010 Establishment and Management and Consultancy Service	57,788,813	57,788,813	-
0726020 Human Resource Management	194,059,128	194,059,128	-
0726030 Human Resource Development	1,167,411,302	1,167,411,302	-
0726000 Human Resource management and Development	1,419,259,243	1,419,259,243	-
0727010 Compliance and quality assurance	92,104,745	92,104,745	-
0727020 Ethics, Governance and National values	53,586,446	53,586,446	-
0727000 Governance and National Values	145,691,191	145,691,191	-
0744010 Performance and Productivity Management	34,426,153	34,426,153	-
0744000 Performance and Productivity Management	34,426,153	34,426,153	-
Total Expenditure for Vote 2071 Public Service Commission	2,391,471,009	2,391,471,009	-

Vote 2071 Public Service Commission

PART G: Summary of Expenditure by Economic Classification, 2021/2022

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	2,372,171,009	2,372,171,009	-
Compensation to Employees	1,736,510,000	1,736,510,000	-
Use of Goods and Services	500,905,000	500,905,000	-
Other Recurrent	134,756,009	134,756,009	-
Capital Expenditure	19,300,000	19,300,000	-
Acquisition of Non-Financial Assets	19,300,000	19,300,000	-
Total Expenditure	2,391,471,009	2,391,471,009	-

Vote 2071 Public Service Commission

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2021/2022

0725010 Administration

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	718,008,953	718,008,953	-
Compensation to Employees	375,733,086	375,733,086	-
Use of Goods and Services	207,519,858	207,519,858	-
Other Recurrent	134,756,009	134,756,009	-
Capital Expenditure	19,300,000	19,300,000	-
Acquisition of Non-Financial Assets	19,300,000	19,300,000	-
Total Expenditure	737,308,953	737,308,953	-

0725020 Board Management Service

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	54,785,469	54,785,469	-
Compensation to Employees	51,215,272	51,215,272	-
Use of Goods and Services	3,570,197	3,570,197	-
Total Expenditure	54,785,469	54,785,469	-

0725000 General Administration, Planning and Support Services

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	772,794,422	772,794,422	-
Compensation to Employees	426,948,358	426,948,358	-
Use of Goods and Services	211,090,055	211,090,055	-
Other Recurrent	134,756,009	134,756,009	-
Capital Expenditure	19,300,000	19,300,000	-
Acquisition of Non-Financial Assets	19,300,000	19,300,000	-

Vote 2071 Public Service Commission

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2021/2022

0725000 General Administration, Planning and Support Services

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Total Expenditure	792,094,422	792,094,422	-

0726010 Establishment and Management and Consultancy Service

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	57,788,813	57,788,813	-
Compensation to Employees	43,263,837	43,263,837	-
Use of Goods and Services	14,524,976	14,524,976	-
Total Expenditure	57,788,813	57,788,813	-

0726020 Human Resource Management

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	194,059,128	194,059,128	-
Compensation to Employees	90,369,374	90,369,374	-
Use of Goods and Services	103,689,754	103,689,754	-
Total Expenditure	194,059,128	194,059,128	-

0726030 Human Resource Development

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,167,411,302	1,167,411,302	-
Compensation to Employees	1,044,834,132	1,044,834,132	-
Use of Goods and Services	122,577,170	122,577,170	-

Vote 2071 Public Service Commission

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2021/2022

0726030 Human Resource Development

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Total Expenditure	1,167,411,302	1,167,411,302	-

0726000 Human Resource management and Development

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,419,259,243	1,419,259,243	-
Compensation to Employees	1,178,467,343	1,178,467,343	-
Use of Goods and Services	240,791,900	240,791,900	-
Total Expenditure	1,419,259,243	1,419,259,243	-

0727010 Compliance and quality assurance

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	92,104,745	92,104,745	-
Compensation to Employees	65,921,315	65,921,315	-
Use of Goods and Services	26,183,430	26,183,430	-
Total Expenditure	92,104,745	92,104,745	-

0727020 Ethics, Governance and National values

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	53,586,446	53,586,446	-
Compensation to Employees	36,727,120	36,727,120	-
Use of Goods and Services	16,859,326	16,859,326	-

Vote 2071 Public Service Commission

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2021/2022

0727020 Ethics, Governance and National values

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Total Expenditure	53,586,446	53,586,446	-

0727000 Governance and National Values

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	145,691,191	145,691,191	-
Compensation to Employees	102,648,435	102,648,435	-
Use of Goods and Services	43,042,756	43,042,756	-
Total Expenditure	145,691,191	145,691,191	-

0744010 Performance and Productivity Management

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	34,426,153	34,426,153	-
Compensation to Employees	28,445,864	28,445,864	-
Use of Goods and Services	5,980,289	5,980,289	-
Total Expenditure	34,426,153	34,426,153	-

0744000 Performance and Productivity Management

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	34,426,153	34,426,153	-
Compensation to Employees	28,445,864	28,445,864	-
Use of Goods and Services	5,980,289	5,980,289	-

Vote 2071 Public Service Commission

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2021/2022**

0744000 Performance and Productivity Management

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Total Expenditure	34,426,153	34,426,153	-

2081 Salaries and Remuneration Commission

PART A. Vision

A productive public service that is fairly remunerated

PART B. Mission

To set, review and advise on equitable, competitive and sustainable remuneration and benefits through research and analysis

PART C. Performance Overview and Justification for Supplementary Funding

The gross Approved Estimates for the Salaries and Remuneration Commission (SRC) during the FY2021/22 is KSh.621.4 million for Current expenditure.

The Approved Estimates have been maintained at the same level under the FY2021/22 Supplementary Estimates No. 1. The changes are on account of budget realignment to cater for reallocations.

The details on the changes are indicated 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 required skills, and is transparent and fiscally sustainable.

2081 Salaries and Remuneration Commission

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

Programme: 0728000 Salaries and Remuneration Management

Outcome: A dynamic and harmonized competitive remuneration structure in the Public service

Sub Programme: 0728010 Remuneration and Benefits management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
2081000100 Salaries and Remuneration Commission	Advisories on remuneration and benefits	% of advisories and circulars issued on requests for MCDAs	100	100
		% of advisories on CBA requests for MCDAs	100	100
	Harmonized grading and salary structure	No. of Gazette Notices	4	4
		% of jobs reviewed	100	100
		No. of job evaluation experts trained	400	400
	SRC advisories	No. of compliance audit reports for MCDAs	194	194
	Reviewed Legal Framework	Reviewed Public Sector Remuneration and Benefits Policy	1	1
	Wage bill forecast	No. of wage bill model	1	1

2081 Salaries and Remuneration Commission

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

		No. of quarterly wage bill forecasts	4	4
	Sector Productivity Indices	No. of sector productivity indices	1	1

Vote 2081 Salaries and Remuneration Commission

PART F: Summary of Expenditure by Programmes, 2021/2022

Programme	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0728010 Remuneration and Benefits management	621,380,000	621,380,000	-
0728000 Salaries and Remuneration Management	621,380,000	621,380,000	-
Total Expenditure for Vote 2081 Salaries and Remuneration Commission	621,380,000	621,380,000	-

Vote 2081 Salaries and Remuneration Commission

PART G: Summary of Expenditure by Economic Classification, 2021/2022

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	621,380,000	621,380,000	-
Compensation to Employees	313,260,000	283,260,000	(30,000,000)
Use of Goods and Services	162,289,940	169,821,057	7,531,117
Other Recurrent	145,830,060	168,298,943	22,468,883
Total Expenditure	621,380,000	621,380,000	-

Vote 2081 Salaries and Remuneration Commission

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2021/2022**

0728010 Remuneration and Benefits management

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	621,380,000	621,380,000	-
Compensation to Employees	313,260,000	283,260,000	(30,000,000)
Use of Goods and Services	162,289,940	169,821,057	7,531,117
Other Recurrent	145,830,060	168,298,943	22,468,883
Total Expenditure	621,380,000	621,380,000	-

0728000 Salaries and Remuneration Management

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	621,380,000	621,380,000	-
Compensation to Employees	313,260,000	283,260,000	(30,000,000)
Use of Goods and Services	162,289,940	169,821,057	7,531,117
Other Recurrent	145,830,060	168,298,943	22,468,883
Total Expenditure	621,380,000	621,380,000	-

2091 Teachers Service Commission

PART A. Vision

A transformative teaching service for quality education

PART B. Mission

To professionalize the teaching service for quality education and development

PART C. Performance Overview and Justification for Supplementary Funding

The Gross Approved Estimates for the Teachers Service Commission in the Financial Year 2021/22 amounts to KShs.281.7 billion. This comprises of KShs.281.1billion and KShs.645.1 million for Current and Capital expenditures respectively.

The Approved Estimates have been adjusted to KShs.288.6 billion under Supplementary Estimates No.I comprising of KShs.288.1 billion and KShs.515.1 million for Current and Capital expenditures respectively.This reflects an increase of KShs.7.0 billion in Current expenditure to cater for personnel emoluments and a decrease of KShs.130 million in Capital expenditure due to reduced donor commitments.

The changes in the Financial Year 2021/22 Supplementary Estimates No.I are within the Teacher Resource Management, Governance and Standards and General Administration, Planning and Support Services Programmes. The 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

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.

2091 Teachers Service Commission

Programme

Objective

**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 2021/2022

Programme: 0509000 Teacher Resource Management

Outcome: Improved Learner performance

Sub Programme: 0509010 Teacher Management- Primary

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
2091000200 Teacher Resource Management	Teaching services	Number of Intern teachers recruited	2,000	2,000
		Number of teachers recruited for ASAL, hard to staff regions and urban schools in urban pockets of poverty	0	1,200

Sub Programme: 0509020 Teacher management - Secondary

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
2091000200 Teacher Resource Management	Teaching services	Number of Intern teachers recruited	3,500	3,500
		Number of teachers recruited	5,000	5,000
		Number of teachers recruited for ASAL, hard to staff regions and urban schools in urban pockets of poverty	0	1,800

2091 Teachers Service Commission

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

2091100200 Kenya Secondary Education Quality Improvement	Teaching services	Number of newly recruited teachers posted to schools with high shortage	500	500
	Schools supported on SBTSS	Number of teachers trained on SBTSS	25,500	25,500
		Number of schools on peer to peer support in SBTSS	6,500	6,500

Programme: 0510000 Governance and Standards

Outcome: Quality learning

Sub Programme: 0510010 Quality assurance and standards

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
2091000300 Governance and Teaching Standards	Compliance of teachers with teaching standards.	Number of teachers complying with teaching standards.	339,060	339,060
	Performance Contracting (PC) implemented in learning institutions.	Number of learning institutions Implementing PC	32,033	32,033
	Field officers sensitized on the revised Teacher Performance Appraisal Development (TPAD)	Number of field officers sensitized on the revised TPAD	1,500	1,500

2091 Teachers Service Commission

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

Sub Programme: 0510020 Teacher professional development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
2091000300 Governance and Teaching Standards	Officers trained on management of discipline cases.	Number of field officers trained on management of discipline cases	100	100
	Teachers trained on coaching and mentorship	School administrators and BoMs trained on Management of Discipline cases	4,000	4,000
		Number of newly recruited teachers trained on coaching and mentorship	13,000	13,000
		Number of newly appointed heads of institutions trained on coaching and mentorship	10,000	10,000
		Number of teachers who have undergone discipline process trained on coaching and mentorship	2,000	2,000
	Registered discipline cases Dispensed	Percentage of registered discipline cases determined and finalized in 3 months at HQ	100	100

2091 Teachers Service Commission

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

Sub Programme: 0510030 Teacher capacity development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
2091000300 Governance and Teaching Standards	Teachers trained on CBC	Number of tutors trained on CBC	1,500	1,500
		Number of teachers trained in Competency Based Curriculum	180,000	180,000
		Number of school administrators trained on CBC	23,000	23,000

Programme: 0511000 General Administration, Planning and Support Services

Outcome: Improved Service Delivery

Sub Programme: 0511010 Policy, Planning and Support Service

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
2091000100 Headquarters and Administrative Services	Administration services	Number of staff trained	1,000	1000
2091000400 Finance Management and Procurement Services	TSC field offices equipped	Number of field Offices Equipped	10	10
2091000500 Board Management Services	Strategic plan reviewed	Strategic plan.	1	1

2091 Teachers Service Commission

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

2091100100 Construction of County Office Accommodation	County offices	Number of County offices Constructed	2	2
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Sub Programme: 0511020 Field Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
2091000600 Field Administrative Services	Discipline cases determined.	Percentage of registered discipline cases determined and finalized at county level in three months.	100%	100%

Sub Programme: 0511030 Automation of TSC Operations

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
2091000100 Headquarters and Administrative Services	Laptop/Computers procured	Number of computers/Laptops procured	150	150
	Software upgraded	Number of software upgraded	1	1
	Digitized records	Number of records digitized	80,000	80,000
	Disaster Recovery center established offsite	Percentage Completion of Disaster Recovery center	50%	50%
	Local Area Network (LAN) established at TSC field offices	Number of TSC field offices where Local Area Network (LAN) is established	36	36

Vote 2091 Teachers Service Commission

PART F: Summary of Expenditure by Programmes, 2021/2022

Programme	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0509010 Teacher Management- Primary	173,223,854,202	177,791,301,949	4,567,447,747
0509020 Teacher management - Secondary	96,337,747,623	98,659,823,231	2,322,075,608
0509030 Teacher management - Tertiary	3,672,667,316	3,672,667,316	-
0509000 Teacher Resource Management	273,234,269,141	280,123,792,496	6,889,523,355
0510010 Quality assurance and standards	2,375,049	1,737,973	(637,076)
0510020 Teacher professional development	9,098,205	8,604,307	(493,898)
0510030 Teacher capacity development	1,001,050,164	1,000,645,835	(404,329)
0510000 Governance and Standards	1,012,523,418	1,010,988,115	(1,535,303)
0511010 Policy, Planning and Support Service	6,956,485,480	7,000,005,682	43,520,202
0511020 Field Services	198,235,431	176,317,053	(21,918,378)
0511030 Automation of TSC Operations	302,586,530	302,006,654	(579,876)
0511000 General Administration, Planning and Support Services	7,457,307,441	7,478,329,389	21,021,948
Total Expenditure for Vote 2091 Teachers Service Commission	281,704,100,000	288,613,110,000	6,909,010,000

Vote 2091 Teachers Service Commission

PART G: Summary of Expenditure by Economic Classification, 2021/2022

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	281,059,000,000	288,098,010,000	7,039,010,000
Compensation to Employees	279,196,000,000	285,996,000,000	6,800,000,000
Use of Goods and Services	1,551,000,000	1,550,010,000	(990,000)
Other Recurrent	312,000,000	552,000,000	240,000,000
Capital Expenditure	645,100,000	515,100,000	(130,000,000)
Acquisition of Non-Financial Assets	45,100,000	65,100,000	20,000,000
Capital Grants to Govt. Agencies	600,000,000	450,000,000	(150,000,000)
Total Expenditure	281,704,100,000	288,613,110,000	6,909,010,000

Vote 2091 Teachers Service Commission

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2021/2022

0509010 Teacher Management- Primary

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	173,223,854,202	177,791,301,949	4,567,447,747
Compensation to Employees	173,191,597,344	177,519,521,736	4,327,924,392
Use of Goods and Services	32,256,858	71,780,213	39,523,355
Other Recurrent	-	200,000,000	200,000,000
Total Expenditure	173,223,854,202	177,791,301,949	4,567,447,747

0509020 Teacher management - Secondary

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	95,737,747,623	98,209,823,231	2,472,075,608
Compensation to Employees	95,737,747,623	98,209,823,231	2,472,075,608
Capital Expenditure	600,000,000	450,000,000	(150,000,000)
Capital Grants to Govt. Agencies	600,000,000	450,000,000	(150,000,000)
Total Expenditure	96,337,747,623	98,659,823,231	2,322,075,608

0509030 Teacher management - Tertiary

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	3,672,667,316	3,672,667,316	-
Compensation to Employees	3,672,667,316	3,672,667,316	-
Total Expenditure	3,672,667,316	3,672,667,316	-

Vote 2091 Teachers Service Commission

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2021/2022**

0509000 Teacher Resource Management

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	272,634,269,141	279,673,792,496	7,039,523,355
Compensation to Employees	272,602,012,283	279,402,012,283	6,800,000,000
Use of Goods and Services	32,256,858	71,780,213	39,523,355
Other Recurrent	-	200,000,000	200,000,000
Capital Expenditure	600,000,000	450,000,000	(150,000,000)
Capital Grants to Govt. Agencies	600,000,000	450,000,000	(150,000,000)
Total Expenditure	273,234,269,141	280,123,792,496	6,889,523,355

0510010 Quality assurance and standards

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	2,375,049	1,737,973	(637,076)
Use of Goods and Services	2,375,049	1,737,973	(637,076)
Total Expenditure	2,375,049	1,737,973	(637,076)

0510020 Teacher professional development

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	9,098,205	8,604,307	(493,898)
Use of Goods and Services	9,098,205	8,604,307	(493,898)
Total Expenditure	9,098,205	8,604,307	(493,898)

Vote 2091 Teachers Service Commission

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2021/2022**

0510030 Teacher capacity development

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,001,050,164	1,000,645,835	(404,329)
Use of Goods and Services	1,001,050,164	1,000,645,835	(404,329)
Total Expenditure	1,001,050,164	1,000,645,835	(404,329)

0510000 Governance and Standards

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,012,523,418	1,010,988,115	(1,535,303)
Use of Goods and Services	1,012,523,418	1,010,988,115	(1,535,303)
Total Expenditure	1,012,523,418	1,010,988,115	(1,535,303)

0511010 Policy, Planning and Support Service

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	6,911,385,480	6,934,905,682	23,520,202
Compensation to Employees	6,593,987,717	6,593,987,717	-
Use of Goods and Services	289,897,763	273,417,965	(16,479,798)
Other Recurrent	27,500,000	67,500,000	40,000,000
Capital Expenditure	45,100,000	65,100,000	20,000,000
Acquisition of Non-Financial Assets	45,100,000	65,100,000	20,000,000
Total Expenditure	6,956,485,480	7,000,005,682	43,520,202

Vote 2091 Teachers Service Commission

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2021/2022

0511020 Field Services

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	198,235,431	176,317,053	(21,918,378)
Use of Goods and Services	178,235,431	156,317,053	(21,918,378)
Other Recurrent	20,000,000	20,000,000	-
Total Expenditure	198,235,431	176,317,053	(21,918,378)

0511030 Automation of TSC Operations

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	302,586,530	302,006,654	(579,876)
Use of Goods and Services	38,086,530	37,506,654	(579,876)
Other Recurrent	264,500,000	264,500,000	-
Total Expenditure	302,586,530	302,006,654	(579,876)

0511000 General Administration, Planning and Support Services

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	7,412,207,441	7,413,229,389	1,021,948
Compensation to Employees	6,593,987,717	6,593,987,717	-
Use of Goods and Services	506,219,724	467,241,672	(38,978,052)
Other Recurrent	312,000,000	352,000,000	40,000,000
Capital Expenditure	45,100,000	65,100,000	20,000,000
Acquisition of Non-Financial Assets	45,100,000	65,100,000	20,000,000
Total Expenditure	7,457,307,441	7,478,329,389	21,021,948

2101 National Police Service Commission

PART A. Vision

Dignified and professional police officers

PART B. Mission

To facilitate transformation of human resource management in the National Police Service for efficiency and effectiveness

PART C. Performance Overview and Justification for Supplementary Funding

The gross Approved Estimates for the National Police Service Commission during the Financial Year 2021/22 amounts to KSh.794.1 million for the Current expenditure.

The allocation has increased by KSh.69.6 million to KSh.863.7 million in the FY 2021/22 Supplementary Estimates No. 1. The increase is on account of personnel emoluments and recruitment of additional police staff.

There are no changes in part E.

PART D. Programme Objectives

Programme

Objective

Programme	Objective
0620000 National Police Service Human Resource Management	To transform the Commission to better serve the Human resource and welfare needs of police officers.

2101 National Police Service Commission

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

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 2021/2022	Revised 2021/2022 Targets
2101000100 Headquarters Administrative Services	Human Resource Management Services	No. of police officers promoted	7,500	7,500
		Disciplinary and appeal cases adjudicated	400	400
		No. of Police Officers Vetted	400	400
		NPSC Recognition and reward scheme developed	1	1
		No. of career guidelines developed	1	1
		National Police Service career progression guidelines developed	1	1
		Police established reviewed and approved	1	1

Sub Programme: 0620030 Administration and Standards Setting

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
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2101 National Police Service Commission

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

2101000100 Headquarters Administrative Services	HR Services	% of complaints received and processed	100	100
		No. of policies and regulations developed	1	1
		No. of HR audit reports	4	4

Sub Programme: 0620040 Counselling Management Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
2101000100 Headquarters Administrative Services	Counselling Services for Police Officers	% of Officers Counselling	100	100
		No. of Counselling units operationalized	2	2

Vote 2101 National Police Service Commission

PART F: Summary of Expenditure by Programmes, 2021/2022

Programme	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0620010 Human Resource Management	532,509,281	530,657,498	(1,851,783)
0620030 Administration and Standards Setting	164,999,003	223,499,003	58,500,000
0620040 Counselling Management Services	96,580,818	109,580,818	13,000,000
0620000 National Police Service Human Resource Management	794,089,102	863,737,319	69,648,217
Total Expenditure for Vote 2101 National Police Service Commission	794,089,102	863,737,319	69,648,217

Vote 2101 National Police Service Commission

PART G: Summary of Expenditure by Economic Classification, 2021/2022

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	794,089,102	863,737,319	69,648,217
Compensation to Employees	417,510,000	437,158,217	19,648,217
Use of Goods and Services	281,251,137	329,751,137	48,500,000
Other Recurrent	95,327,965	96,827,965	1,500,000
Total Expenditure	794,089,102	863,737,319	69,648,217

Vote 2101 National Police Service Commission

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2021/2022**

0620010 Human Resource Management

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	532,509,281	530,657,498	(1,851,783)
Compensation to Employees	417,510,000	437,158,217	19,648,217
Use of Goods and Services	24,796,316	24,796,316	-
Other Recurrent	90,202,965	68,702,965	(21,500,000)
Total Expenditure	532,509,281	530,657,498	(1,851,783)

0620030 Administration and Standards Setting

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	164,999,003	223,499,003	58,500,000
Use of Goods and Services	163,499,003	211,999,003	48,500,000
Other Recurrent	1,500,000	11,500,000	10,000,000
Total Expenditure	164,999,003	223,499,003	58,500,000

0620040 Counselling Management Services

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	96,580,818	109,580,818	13,000,000
Use of Goods and Services	92,955,818	92,955,818	-
Other Recurrent	3,625,000	16,625,000	13,000,000
Total Expenditure	96,580,818	109,580,818	13,000,000

Vote 2101 National Police Service Commission

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2021/2022**

0620000 National Police Service Human Resource Management

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	794,089,102	863,737,319	69,648,217
Compensation to Employees	417,510,000	437,158,217	19,648,217
Use of Goods and Services	281,251,137	329,751,137	48,500,000
Other Recurrent	95,327,965	96,827,965	1,500,000
Total Expenditure	794,089,102	863,737,319	69,648,217

2111 Auditor General

PART A. Vision

Making a difference in lives and livelihoods of Kenyan people.

PART B. Mission

Audit and report on the management of public resources for improved service delivery to Kenyans.

PART C. Performance Overview and Justification for Supplementary Funding

The gross Approved Estimates for the Office of the Auditor General in the FY2021/22 is KSh.5.9 billion. This comprise of KSh.5.7 billion and KSh.200 million for Current and Capital expenditures respectively.

The Approved Estimates have been adjusted to KSh.6.2 billion under FY2021/22 Supplementary Estimates No. 1. This comprises KSh.6 billion and KSh.200million for Current and Capital expenditures respectively. This reflect an increase of KSh.330 million mainly on account of enhanced operations and maintenance budget and collection of AIA (Audit fees).

The details of the changes are reflected 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 Vision 2030

2111 Auditor General

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

Programme: 0729000 Audit Services

Outcome: Good Governance

Sub Programme: 0729030 Specialized Audits

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
2111000300 Special Audits	Special audit Services	No. of special audit reports to be issued	40	40

Sub Programme: 0729040 National Government Audit

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
2111000100 National Government Audit	National Government Audit Services	No. of National Audit reports to be issued	684	684

Vote 2111 Auditor General

PART F: Summary of Expenditure by Programmes, 2021/2022

Programme	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0729010 CDF Audits	44,541,800	44,541,800	-
0729020 County Governments Audit	770,156,800	770,156,800	-
0729030 Specialized Audits	510,600,900	490,600,900	(20,000,000)
0729040 National Government Audit	4,581,150,890	4,931,150,890	350,000,000
0729000 Audit Services	5,906,450,390	6,236,450,390	330,000,000
Total Expenditure for Vote 2111 Auditor General	5,906,450,390	6,236,450,390	330,000,000

Vote 2111 Auditor General

PART G: Summary of Expenditure by Economic Classification, 2021/2022

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	5,706,450,390	6,036,450,390	330,000,000
Compensation to Employees	4,066,460,000	4,066,460,000	-
Use of Goods and Services	1,510,911,700	1,715,911,700	205,000,000
Other Recurrent	129,078,690	254,078,690	125,000,000
Capital Expenditure	200,000,000	200,000,000	-
Acquisition of Non-Financial Assets	200,000,000	200,000,000	-
Total Expenditure	5,906,450,390	6,236,450,390	330,000,000

Vote 2111 Auditor General

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2021/2022

0729010 CDF Audits

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	44,541,800	44,541,800	-
Use of Goods and Services	44,541,800	44,541,800	-
Total Expenditure	44,541,800	44,541,800	-

0729020 County Governments Audit

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	770,156,800	770,156,800	-
Compensation to Employees	694,413,200	694,413,200	-
Use of Goods and Services	75,743,600	75,743,600	-
Total Expenditure	770,156,800	770,156,800	-

0729030 Specialized Audits

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	510,600,900	490,600,900	(20,000,000)
Compensation to Employees	350,739,800	350,739,800	-
Use of Goods and Services	159,861,100	139,861,100	(20,000,000)
Total Expenditure	510,600,900	490,600,900	(20,000,000)

0729040 National Government Audit

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	4,381,150,890	4,731,150,890	350,000,000

Vote 2111 Auditor General

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2021/2022

0729040 National Government Audit

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Compensation to Employees	3,021,307,000	3,021,307,000	-
Use of Goods and Services	1,230,765,200	1,455,765,200	225,000,000
Other Recurrent	129,078,690	254,078,690	125,000,000
Capital Expenditure	200,000,000	200,000,000	-
Acquisition of Non-Financial Assets	200,000,000	200,000,000	-
Total Expenditure	4,581,150,890	4,931,150,890	350,000,000

0729000 Audit Services

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	5,706,450,390	6,036,450,390	330,000,000
Compensation to Employees	4,066,460,000	4,066,460,000	-
Use of Goods and Services	1,510,911,700	1,715,911,700	205,000,000
Other Recurrent	129,078,690	254,078,690	125,000,000
Capital Expenditure	200,000,000	200,000,000	-
Acquisition of Non-Financial Assets	200,000,000	200,000,000	-
Total Expenditure	5,906,450,390	6,236,450,390	330,000,000

2121 Office of the Controller of Budget

PART A. Vision

A country where public funds are utilized prudently

PART B. Mission

To oversee implementation of Government budgets through timely authorization of withdrawals from Public Funds and reporting on utilization

PART C. Performance Overview and Justification for Supplementary Funding

The gross Approved Estimates for the Office of the Controller of Budget in the FY2021/22 is KSh.689.1million for Current expenditure.

The Approved Estimates have been revised to KSh.656.1 million during the FY2021/22 Supplementary Estimates No. 1. This reflects a decrease of KShs.33 million. The change is on account of adjustment of personnel emoluments.

The details on the changes are indicated 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 Office of the Controller of Budget

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

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 2021/2022	Revised 2021/2022 Targets
2121000400 County Services	Timely approval of exchequer requisitions	Number of days taken to review process and approve withdrawals from CF, CRF & EF	1	1
		Number of files reviewed, processed and approved per day (National Government)	10	10
		Number of files reviewed, processed and approved per day (County Government)	94	94
		Number of days taken to undertake legislative review of the Acts and Regulations on budget implementation	3	3
		Number of days taken to review, process and approve public debt files	5	5
		Number of debt files reviewed, processed in and approved in 5 days	100	100

2121 Office of the Controller of Budget

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

	Timely approval of exchequer requisitions	Number of Pension files reviewed, processed and approved in 5 days	600	600
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Sub Programme: 0730020 Budget implementation and Monitoring

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
2121000300 Budget Review and Analysis	Reports on budget Implementation	No. of reports produced to the National and County governments	8	8
		No. of post Budget workshops done per year	8	8

Sub Programme: 0730030 General Administration Planning and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
2121000100 Administration Support Services	Improved service delivery	Percentage of staff trained per year.	100%	100%
	Annual report	No. of Annual report produced	1	1
	Special reports	Completion rate	100%	100%
	Investigation report	Completion rate	100%	100%
	Public sensitization reports	No. of public reports	2	2
	Alternate dispute resolution reports and litigation reports	Rate of dispute resolution	100%	100%

2121 Office of the Controller of Budget

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

Sub Programme: 0730040 Research & Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
2121000200 Research and Planning	Research reports on budget implementation	No. of research reports produced	2	2
	Monitoring reports (National and County Governments)	No. of monitoring reports produced	47	47
	Online subscriptions to journal and magazine	No. of online journal and newspaper subscriptions made	24	24

Vote 2121 Office of the Controller of Budget

PART F: Summary of Expenditure by Programmes, 2021/2022

Programme	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0730010 Authorization of withdrawal from public Funds	177,244,127	168,631,773	(8,612,354)
0730020 Budget implementation and Monitoring	48,083,096	41,840,440	(6,242,656)
0730030 General Administration Planning and Support Services	421,511,368	406,619,572	(14,891,796)
0730040 Research & Development	42,283,552	39,030,358	(3,253,194)
0730000 Control and Management of Public finances	689,122,143	656,122,143	(33,000,000)
Total Expenditure for Vote 2121 Office of the Controller of Budget	689,122,143	656,122,143	(33,000,000)

Vote 2121 Office of the Controller of Budget

PART G: Summary of Expenditure by Economic Classification, 2021/2022

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	689,122,143	656,122,143	(33,000,000)
Compensation to Employees	386,790,000	346,790,000	(40,000,000)
Use of Goods and Services	174,071,607	181,071,607	7,000,000
Other Recurrent	128,260,536	128,260,536	-
Total Expenditure	689,122,143	656,122,143	(33,000,000)

Vote 2121 Office of the Controller of Budget

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2021/2022

0730010 Authorization of withdrawal from public Funds

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	177,244,127	168,631,773	(8,612,354)
Compensation to Employees	125,799,800	117,187,446	(8,612,354)
Use of Goods and Services	49,853,327	49,853,327	-
Other Recurrent	1,591,000	1,591,000	-
Total Expenditure	177,244,127	168,631,773	(8,612,354)

0730020 Budget implementation and Monitoring

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	48,083,096	41,840,440	(6,242,656)
Compensation to Employees	43,974,296	37,731,640	(6,242,656)
Use of Goods and Services	4,108,800	4,108,800	-
Total Expenditure	48,083,096	41,840,440	(6,242,656)

0730030 General Administration Planning and Support Services

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	421,511,368	406,619,572	(14,891,796)
Compensation to Employees	198,112,552	176,220,756	(21,891,796)
Use of Goods and Services	96,729,280	103,729,280	7,000,000
Other Recurrent	126,669,536	126,669,536	-
Total Expenditure	421,511,368	406,619,572	(14,891,796)

Vote 2121 Office of the Controller of Budget

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2021/2022

0730040 Research & Development

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	42,283,552	39,030,358	(3,253,194)
Compensation to Employees	18,903,352	15,650,158	(3,253,194)
Use of Goods and Services	23,380,200	23,380,200	-
Total Expenditure	42,283,552	39,030,358	(3,253,194)

0730000 Control and Management of Public finances

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	689,122,143	656,122,143	(33,000,000)
Compensation to Employees	386,790,000	346,790,000	(40,000,000)
Use of Goods and Services	174,071,607	181,071,607	7,000,000
Other Recurrent	128,260,536	128,260,536	-
Total Expenditure	689,122,143	656,122,143	(33,000,000)

2131 The 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 Administration of Justice during the FY2021/22 is KSh.614.8 million for Current expenditure.

The Approved Estimates have been adjusted to KShs.634.8 million under Supplementary Estimates No.1 for FY 2021/22 reflecting a net increase of KShs.20 million. The changes are on account of rationalization of personnel emoluments and additional budgetary provision of KShs.30 million to cater for finalization of Access to Information Regulations, monitoring during electioneering period and activities of the African Ombudsman & Mediators Association.

The details of the changes under the programme are indicated in parts F, G and H below.

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 The Commission on Administrative Justice

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

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 2021/2022	Revised 2021/2022 Targets
2131000100 Headquarters Administrative Services	Administrative Services	No. of Statutory reports published	3	3
		No. of MCDAs connected to Complaints Management Information System (CMIS)	100	100
		No. of additional regional offices and service delivery points	2	2
		No. of persons sensitized on administrative justice and access to information (Millions)	7.5	7.5

Sub Programme: 0731030 Administrative Justice Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
2131000100 Headquarters Administrative Services	Public complaints on maladministration resolved.	% of complaints received and resolved.	100	100
		No. of MCDAs certified for compliance on resolution of	315	315

2131 The Commission on Administrative Justice

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

		public complaints.		
	Advisories on administrative justice & access to information matters issued	No. of advisory opinions issued	2	2

Sub Programme: 0731040 Access to Information Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
2131000100 Headquarters Administrative Services	Citizens accessing public Information	No. of subsidiary legislation and guides developed	11	11
		% of appeals received and determined	100	100

Vote 2131 The Commission on Administrative Justice

PART F: Summary of Expenditure by Programmes, 2021/2022

Programme	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0731020 General Administration and Support Services	457,914,868	475,514,868	17,600,000
0731030 Administrative Justice Services	137,265,836	133,265,836	(4,000,000)
0731040 Access to Information Services	19,640,904	26,040,904	6,400,000
0731000 Promotion of Administrative Justice	614,821,608	634,821,608	20,000,000
Total Expenditure for Vote 2131 The Commission on Administrative Justice	614,821,608	634,821,608	20,000,000

Vote 2131 The Commission on Administrative Justice

PART G: Summary of Expenditure by Economic Classification, 2021/2022

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	614,821,608	634,821,608	20,000,000
Compensation to Employees	364,100,000	354,100,000	(10,000,000)
Use of Goods and Services	166,409,999	195,409,999	29,000,000
Other Recurrent	84,311,609	85,311,609	1,000,000
Total Expenditure	614,821,608	634,821,608	20,000,000

Vote 2131 The Commission on Administrative Justice

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2021/2022

0731020 General Administration and Support Services

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	457,914,868	475,514,868	17,600,000
Compensation to Employees	221,987,230	215,987,230	(6,000,000)
Use of Goods and Services	154,870,615	177,470,615	22,600,000
Other Recurrent	81,057,023	82,057,023	1,000,000
Total Expenditure	457,914,868	475,514,868	17,600,000

0731030 Administrative Justice Services

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	137,265,836	133,265,836	(4,000,000)
Compensation to Employees	127,986,036	123,986,036	(4,000,000)
Use of Goods and Services	7,238,298	7,238,298	-
Other Recurrent	2,041,502	2,041,502	-
Total Expenditure	137,265,836	133,265,836	(4,000,000)

0731040 Access to Information Services

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	19,640,904	26,040,904	6,400,000
Compensation to Employees	14,126,734	14,126,734	-
Use of Goods and Services	4,301,086	10,701,086	6,400,000
Other Recurrent	1,213,084	1,213,084	-
Total Expenditure	19,640,904	26,040,904	6,400,000

Vote 2131 The Commission on Administrative Justice

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2021/2022**

0731000 Promotion of Administrative Justice

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	614,821,608	634,821,608	20,000,000
Compensation to Employees	364,100,000	354,100,000	(10,000,000)
Use of Goods and Services	166,409,999	195,409,999	29,000,000
Other Recurrent	84,311,609	85,311,609	1,000,000
Total Expenditure	614,821,608	634,821,608	20,000,000

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 Commission in the FY 2021/22 amount to KShs. 436.6 million allocated in Current expenditure.

The Estimates have been revised in the FY 2021/22 Supplementary Estimates No.1 to KShs. 442.6 million. The increase of Kshs. 6 million is on account of additional donor funds for the Prevention and Response to Gender Based Violence Project amounting to KShs.2.8 million and Kshs. 3.2 million for recurrent pending bills.

Output and targets for the project are captured 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 2010 and Vision 2030

2141 National Gender and Equality Commission

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

Programme: 0621000 Promotion of Gender Equality and Freedom from Discrimination

Outcome: Enhanced gender equality, inclusion and freedom from discrimination in National and County Governments

Sub Programme: 0621010 Legal Compliance and Redress

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
2141000200 Field Services	Convention and treaties complied with by Kenya	No.report on compliance prepared and defended	7	4
	Legislative instruments reviewed and submitted to Parliament and County Assemblies	No. of legislative instruments submitted to Parliament	39	39
		No. of legislative instruments submitted to County Assemblies	20	20
	Complaints processed	% of complaint processed	100	100
	Public interest litigation cases filed	No. of Court cases	2	2

Sub Programme: 0621020 Mainstreaming and Coordination

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
2141000200 Field Services	Public sensitized on two thirds gender principle and participation of SIGs in county development	No. of counties audited for compliance with requirements for participation of SIGs in the development agenda	10	10

2141 National Gender and Equality Commission

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

	Compliance audits on inclusion principles	No. of consultations held	5	6
		No. of institutions audited	5	5
		No. of political parties audited	50	50
	Gender and special interest groups mainstreamed in public service	No. of coordination forums	36	36
		No. of audit reports on gender and inclusion	1	1
		No. of agencies complying with gender and inclusion requirements	230	230
		No. of accountability fora on GBV	-	3
	Affordable green energy adopted by SIGs	No. of audit reports on uptake of green energy	1	1
	SIG issues mainstreamed in public transport	No. of audit reports on public transport system	3	3
2141100300 Prevention and Response to Gender-Based Violence	Launch GBV Publications, Accountability, Awareness on prevention and response to GBV in counties	No. of Publications	-	2
		Accountability Forums on Prevention and Response to GBV	-	3

Sub Programme: 0621030 Public Education, Advocacy and Research

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
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2141 National Gender and Equality Commission

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

2141000200 Field Services	Public awareness on equality and inclusion	No. of fora on public awareness on equality and inclusion held	6	10
		No. of IEC materials developed and distributed	5	6
		No. of frameworks developed	-	1
	Research undertaken on topical issues	No. of research conducted	2	2

Sub Programme: 0621040 General Administration Planning and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
2141000100 Headquarters Administrative Services	Human resource management service	No. of staff trained	104	104
	Financial services	% of budget utilization	100	100
		Financial statements done and submitted	1	1
	Information communication and technology services	No. of diversified Communication systems	2	3
	Procurement services	% of implementation of procurement plan	100	100
% of AGPO realized		30	30	

Vote 2141 National Gender and Equality Commission

PART F: Summary of Expenditure by Programmes, 2021/2022

Programme	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0621010 Legal Compliance and Redress	30,579,372	30,304,372	(275,000)
0621020 Mainstreaming and Coordination	12,043,125	13,717,125	1,674,000
0621030 Public Education, Advocacy and Research	18,057,205	16,634,405	(1,422,800)
0621040 General Administration Planning and Support Services	375,912,879	381,980,679	6,067,800
0621000 Promotion of Gender Equality and Freedom from Discrimination	436,592,581	442,636,581	6,044,000
Total Expenditure for Vote 2141 National Gender and Equality Commission	436,592,581	442,636,581	6,044,000

Vote 2141 National Gender and Equality Commission

PART G: Summary of Expenditure by Economic Classification, 2021/2022

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	436,592,581	439,762,581	3,170,000
Compensation to Employees	249,860,000	241,860,000	(8,000,000)
Use of Goods and Services	169,711,033	169,711,033	-
Other Recurrent	17,021,548	28,191,548	11,170,000
Capital Expenditure	-	2,874,000	2,874,000
Acquisition of Non-Financial Assets	-	50,000	50,000
Other Development	-	2,824,000	2,824,000
Total Expenditure	436,592,581	442,636,581	6,044,000

Vote 2141 National Gender and Equality Commission

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2021/2022

0621010 Legal Compliance and Redress

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	30,579,372	30,304,372	(275,000)
Compensation to Employees	1,680,000	1,680,000	-
Use of Goods and Services	28,768,568	28,493,568	(275,000)
Other Recurrent	130,804	130,804	-
Total Expenditure	30,579,372	30,304,372	(275,000)

0621020 Mainstreaming and Coordination

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	12,043,125	10,843,125	(1,200,000)
Compensation to Employees	1,530,000	1,530,000	-
Use of Goods and Services	10,307,987	9,107,987	(1,200,000)
Other Recurrent	205,138	205,138	-
Capital Expenditure	-	2,874,000	2,874,000
Acquisition of Non-Financial Assets	-	50,000	50,000
Other Development	-	2,824,000	2,824,000
Total Expenditure	12,043,125	13,717,125	1,674,000

0621030 Public Education, Advocacy and Research

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	18,057,205	16,634,405	(1,422,800)
Compensation to Employees	1,880,000	1,880,000	-
Use of Goods and Services	16,104,180	14,681,380	(1,422,800)
Other Recurrent	73,025	73,025	-

Vote 2141 National Gender and Equality Commission

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2021/2022**

0621030 Public Education, Advocacy and Research

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Total Expenditure	18,057,205	16,634,405	(1,422,800)

0621040 General Administration Planning and Support Services

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	375,912,879	381,980,679	6,067,800
Compensation to Employees	244,770,000	236,770,000	(8,000,000)
Use of Goods and Services	114,530,298	117,428,098	2,897,800
Other Recurrent	16,612,581	27,782,581	11,170,000
Total Expenditure	375,912,879	381,980,679	6,067,800

0621000 Promotion of Gender Equality and Freedom from Discrimination

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	436,592,581	439,762,581	3,170,000
Compensation to Employees	249,860,000	241,860,000	(8,000,000)
Use of Goods and Services	169,711,033	169,711,033	-
Other Recurrent	17,021,548	28,191,548	11,170,000
Capital Expenditure	-	2,874,000	2,874,000
Acquisition of Non-Financial Assets	-	50,000	50,000
Other Development	-	2,824,000	2,824,000
Total Expenditure	436,592,581	442,636,581	6,044,000

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 during the Financial Year 2021/22 amounts to KSh.949.8 million for the Current expenditures.

The allocation has reduced by KSh.6 million to KSh.943.8 million during the FY 2021/22 Supplementary Estimates No.1. The decrease is on account of savings on personnel emoluments. The other changes are on account of reallocation of funds.

There are no changes in Part E.

PART D. Programme Objectives

Programme

Objective

Programme	Objective
0622000 Policing Oversight Services	To build public confidence and trust in policing

2151 Independent Policing Oversight Authority

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

Programme: 0622000 Policing Oversight Services

Outcome: Improved public confidence in the National Police

Sub Programme: 0622010 Policing Oversight Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
2151000100 Headquarters	Complaints received and processed within time	Percentage of received complaints processed within time	100	100
	Cases in Internal Affairs unit (IAU) of NPS monitored and reviewed	Percentage of cases in IAU monitored	100	100
	Investigations finalized	Percentage of completed investigation files submitted to ODPP in time	100	100
	Police premises inspected and recommendations given to the NPS and other state actors for improvement of the service	Number of police premises inspected	540	540
		Number of dialogue sessions held with police commanders in areas with many complaints	8	8
	Police operations monitored	Number of police operations monitored	100	100
Thematic and national surveys on services by police conducted	Number of surveys conducted	3	3	

Vote 2151 Independent Policing Oversight Authority

PART F: Summary of Expenditure by Programmes, 2021/2022

Programme	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0622010 Policing Oversight Services	949,758,146	943,758,146	(6,000,000)
0622000 Policing Oversight Services	949,758,146	943,758,146	(6,000,000)
Total Expenditure for Vote 2151 Independent Policing Oversight Authority	949,758,146	943,758,146	(6,000,000)

Vote 2151 Independent Policing Oversight Authority

PART G: Summary of Expenditure by Economic Classification, 2021/2022

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	949,758,146	943,758,146	(6,000,000)
Compensation to Employees	550,920,000	544,920,000	(6,000,000)
Use of Goods and Services	311,230,000	317,630,000	6,400,000
Other Recurrent	87,608,146	81,208,146	(6,400,000)
Total Expenditure	949,758,146	943,758,146	(6,000,000)

Vote 2151 Independent Policing Oversight Authority

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2021/2022**

0622010 Policing Oversight Services

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	949,758,146	943,758,146	(6,000,000)
Compensation to Employees	550,920,000	544,920,000	(6,000,000)
Use of Goods and Services	311,230,000	317,630,000	6,400,000
Other Recurrent	87,608,146	81,208,146	(6,400,000)
Total Expenditure	949,758,146	943,758,146	(6,000,000)

0622000 Policing Oversight Services

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	949,758,146	943,758,146	(6,000,000)
Compensation to Employees	550,920,000	544,920,000	(6,000,000)
Use of Goods and Services	311,230,000	317,630,000	6,400,000
Other Recurrent	87,608,146	81,208,146	(6,400,000)
Total Expenditure	949,758,146	943,758,146	(6,000,000)

CONSOLIDATED FUND SERVICES								
		REVISED ESTIMATES 2020/2021	ESTIMATES 2021/2022	REVISED ESTIMATES 2021/2022	Deviation	ESTIMATES 2022/2023	ESTIMATES 2023/2024	ESTIMATES 2024/2025
		Kshs	Kshs	Kshs		Kshs	Kshs	Kshs
PUBLIC DEBT								
INTEREST								
2420000	Interest - Internal	339,992,184,560	421,896,894,883	479,222,795,059	57,325,900,175	482,441,849,284	508,028,022,583	518,659,837,876
2410100	Interest- External	118,748,392,079	138,364,861,701	126,059,388,142	(12,305,473,558)	161,021,504,026	187,056,885,170	196,719,736,254
	Sub - Total	458,740,576,639	560,261,756,584	605,282,183,201	45,020,426,617	643,463,353,310	695,084,907,753	715,379,574,130
REDEMPTION								
5210000	Redemption - Internal	361,955,031,754	346,810,321,474	343,944,241,474	(2,866,080,000)	436,622,688,693	457,164,939,945	512,576,822,119
5210600	Redemption - External	137,707,382,229	262,092,952,860	202,066,073,958	(60,026,878,902)	279,043,036,918	533,526,653,298	343,777,108,657
	Sub - Total	499,662,413,983	608,903,274,333	546,010,315,432	(62,892,958,902)	715,665,725,611	990,691,593,243	856,353,930,776
	Total: INTEREST & REDEMPTION	958,402,990,622	1,169,165,030,917	1,151,292,498,632	(17,872,532,285)	1,359,129,078,921	1,685,776,500,996	1,571,733,504,907
PENSIONS, SALARIES & ALLOWANCES AND OTHERS								
2710100	Pensions	111,142,481,232	153,639,593,168	153,639,593,168	-	171,828,279,900	191,994,224,171	211,169,436,588
2110000	Salaries and Allowances	4,167,408,778	4,399,444,135	4,535,862,389	136,418,254	4,372,861,879	4,372,861,879	5,115,861,879
5220200	Miscellaneous Services	15,500,000	15,500,000	15,500,000	-	15,500,000	15,500,000	15,500,000
5210600	Guaranteed Debt	-	-	-	-	-	-	-
2620100	Subscriptions to International Organizations	500,000	500,000	500,000	-	500,000	500,000	500,000
	Sub-Total	115,325,890,010	158,055,037,303	158,191,455,557	136,418,254	176,217,141,779	196,383,086,050	216,301,298,467
GRAND TOTAL		1,073,728,880,632	1,327,220,068,220	1,309,483,954,189	(17,736,114,031)	1,535,346,220,700	1,882,159,587,046	1,788,034,803,373

	REVISED ESTIMATES 2020/2021 Kshs	PRINTED ESTIMATES 2021/2022 Kshs	REVISED ESTIMATES 2021/2022 Kshs	Deviation	PRINTED ESTIMATES 2022/2023 Kshs	PRINTED ESTIMATES 2023/2024 Kshs	PRINTED ESTIMATES 2024/2025 Kshs
501 PUBLIC DEBT - INTEREST							
External Debt Interest	118,748,392,079	138,364,861,701	126,059,388,142	(12,305,473,558)	161,021,504,026	187,056,885,170	196,719,736,254
Internal Debt Interest - Bonds & Bills	339,992,184,560	421,896,894,883	479,222,795,059	57,325,900,175	482,441,849,284	508,028,022,583	518,659,837,876
Sub Totals Ksh	458,740,576,639	560,261,756,584	605,282,183,201	45,020,426,617	643,463,353,310	695,084,907,753	715,379,574,130
502 PUBLIC DEBT - REDEMPTION							
Internal Debt Redemption	361,955,031,754	346,810,321,474	343,944,241,474	(2,866,080,000)	436,622,688,693	457,164,939,945	512,576,822,119
External Debt Redemption	137,707,382,229	262,092,952,860	202,066,073,958	(60,026,878,902)	279,043,036,918	533,526,653,298	343,777,108,657
Sub Total Ksh	499,662,413,983	608,903,274,333	546,010,315,432	(62,892,958,902)	715,665,725,611	990,691,593,243	856,353,930,776
TOTAL R50 - PUBLIC DEBT Kshs	958,402,990,622	1,169,165,030,917	1,151,292,498,632	(17,872,532,285)	1,359,129,078,921	1,685,776,500,996	1,571,733,504,907

242000 - INTEREST ON INTERNAL DEBT											
SUB-HEAD DESCRIPTION					Revised	PRINTED	REVISED	DEVIATIONS	PRINTED	PRINTED	PRINTED
					ESTIMATES	ESTIMATES	ESTIMATES		ESTIMATES	ESTIMATES	ESTIMATES
					2020/2021	2021/2022	2021/2022		2022/2023	2023/2024	2024/25
TREASURY E	ISSUE No.	PRINCIPAL	DUE YR.	TENOR	Kshs	Kshs	Kshs	Kshs	Kshs	Kshs	Kshs
002000204	FXD2/2016/5	24,395,300,000.00	2021/07	5YRS	3,432,174,757	1,716,087,379	1,716,087,379	-	-	-	-
002000204	FXD3/2016/5	23,051,050,000.00	2021/09	5YRS	3,022,453,676	1,511,226,838	1,511,226,838	-	-	-	-
002000212	FXD1/2007/15	3,654,600,000.00	2022/03	15YRS	529,917,000	529,917,000	529,917,000	-	-	-	-
002000212	SFX1/2007/15	6,000,000,000.00	2022/05	15YRS	870,000,000	870,000,000	870,000,000	-	-	-	-
002000209	FXD1/2012/10	35,273,700,000.00	2022/06	10YRS	4,481,523,585	4,481,523,585	4,481,523,585	-	-	-	-
002000212	FXD2/2007/15	32,682,600,000.00	2022/06	15YRS	4,412,151,000	4,412,151,000	4,412,151,000	-	-	-	-
002000204	FXD1/2017/5	29,599,150,000.00	2022/08	5YRS	3,689,534,048	3,689,534,048	3,689,534,048	-	1,844,767,024	-	-
002000204	FXD2/2017/5	20,712,100,000.00	2022/10	5YRS	2,592,533,557	2,592,533,557	2,592,533,557	-	1,296,266,779	-	-
002000212	FXD3/2007/15	32,958,100,000.00	2022/11	15YRS	4,119,762,500	4,119,762,500	4,119,762,500	-	2,059,881,250	-	-
002000203	FXD1/2021/2	55,860,260,000.00	2023/01	2YRS	-	5,298,904,264	5,298,904,264	-	5,298,904,264	-	-
002000212	FXD1/2008/15	34,789,800,000.00	2023/03	15YRS	4,348,725,000	4,348,725,000	4,348,725,000	-	4,348,725,000	-	-
002000204	FXD1/2008/5	30,795,550,000.00	2023/03	5YRS	3,787,544,695	3,787,544,695	3,787,544,695	-	3,787,544,695	-	-
002000209	FXD1/2013/10	39,248,200,000.00	2023/06	10YRS	4,855,394,822	4,855,394,822	4,855,394,822	-	4,855,394,822	-	-
002000204	FXD1/2019/5	65,359,500,000.00	2024/02	5YRS	7,388,237,880	7,388,237,880	7,388,237,880	-	7,388,237,880	7,388,237,880	-
002000209	FXD1/2014/10	35,852,150,000.00	2024/01	10YRS	4,366,791,870	4,366,791,870	4,366,791,870	-	4,366,791,870	-	-
002000204	FXD2/2019/5	39,201,400,000.00	2024/05	5YRS	4,261,976,208	4,261,976,208	4,261,976,208	-	4,261,976,208	4,261,976,208	-
002000212	FXD1/2009/15	31,952,450,000.00	2024/10	15YRS	3,994,056,250	3,994,056,250	3,994,056,250	-	3,994,056,250	3,994,056,250	1,997,028,125
002000204	FXD3/2019/5	73,315,750,000.00	2024/12	5YRS	5,849,485,460	8,425,445,990	6,817,857,486	(1,607,588,504)	8,425,445,990	8,425,445,990	4,212,722,995
002000212	FXD1/2010/15	27,693,900,000.00	2025/03	15YRS	2,838,624,750	2,838,624,750	2,838,624,750	-	2,838,624,750	2,838,624,750	2,838,624,750
002000204	FXD1/2020/5	38,577,850,000.00	2025/05	5YRS	1,742,080,500	4,500,877,760	4,500,877,760	-	4,500,877,760	4,500,877,760	4,500,877,760
002000212	FXD2/2010/15	25,199,800,000.00	2025/12	15YRS	6,823,651,938	2,267,982,000	2,267,982,000	-	2,267,982,000	2,267,982,000	2,267,982,000
002000209	FXD1/2016/10	18,306,450,000.00	2026/08	10YRS	2,753,107,016	2,753,107,016	2,753,107,016	-	2,753,107,016	2,753,107,016	2,753,107,016
002000209	FXD1/2017/10	35,174,400,000.00	2027/07	10YRS	4,560,712,704	4,560,712,704	4,560,712,704	-	4,560,712,704	4,560,712,704	4,560,712,704
002000212	FXD1/2012/15	48,937,100,000.00	2027/09	15YRS	5,383,081,000	5,383,081,000	10,003,389,000	4,620,308,000	5,383,081,000	5,383,081,000	5,383,081,000
002000212	FXD1/2013/15	42,138,450,000.00	2028/02	15YRS	4,740,575,625	4,740,575,625	7,917,492,938	3,176,917,313	4,740,575,625	4,740,575,625	4,740,575,625
002000212	FXD2/2013/15	65,391,900,000.00	2028/04	15YRS	7,397,842,500	8,928,760,500	7,847,028,000	(1,081,732,500)	36,485,284,500	36,485,284,500	36,485,284,500
002000212	FXD1/2008/20	38,145,100,000.00	2028/06	15YRS	5,244,951,250	5,244,951,250	5,244,951,250	-	5,244,951,250	5,244,951,250	5,244,951,250
002000209	FXD1/2018/10	40,584,600,000.00	2028/08	10YRS	5,148,562,356	5,148,562,356	5,147,750,664	(811,692)	5,148,562,356	5,148,562,356	5,148,562,356
002000209	FXD2/2018/10	52,901,100,000.00	2028/12	10YRS	5,355,122,308	6,613,695,522	6,613,695,522	-	6,613,695,522	6,613,695,522	6,613,695,522
002000209	FXD1/2019/10	71,287,600,000.00	2029/02	10YRS	8,866,751,688	8,866,751,688	8,398,740,843	(468,010,845)	8,866,751,688	8,866,751,688	8,866,751,688
002000209	FXD3/2019/10	45,005,050,000.00	2029/08	10YRS	5,183,231,609	5,183,231,609	7,917,183,137	2,733,951,528	5,183,231,609	5,183,231,609	5,183,231,609
002000209	FXD4/2019/10	69,350,100,000.00	2029/11	10YRS	4,473,180,340	8,516,192,280	8,516,192,280	-	8,516,192,280	8,516,192,280	8,516,192,280
002000209	FXD2/2019/10	51,326,720,000.00	2029/04	10YRS	6,313,186,560	6,313,186,560	6,312,975,000	(211,560)	6,313,186,560	6,313,186,560	6,313,186,560
002000213	FXD1/2011/20	37,029,400,000.00	2031/05	20YRS	2,319,760,000	3,702,940,000	3,702,940,000	-	3,702,940,000	3,702,940,000	3,702,940,000
002000213	FXD1/2012/20	44,581,650,000.00	2032/11	20YRS	5,349,798,000	5,349,798,000	10,474,278,000	5,124,480,000	5,349,798,000	5,349,798,000	5,349,798,000
002000212	FXD1/2018/15	49,254,850,000.00	2033/05	15YRS	8,442,306,400	8,442,306,400	9,658,483,725	1,216,177,325	8,442,306,400	8,442,306,400	8,442,306,400
002000212	FXD2/2018/15	29,064,350,000.00	2033/10	15YRS	3,705,704,625	3,705,704,625	3,705,704,625	-	3,705,704,625	3,705,704,625	3,705,704,625
002000212	FXD1/2019/15	79,096,895,238.50	2034/01	15YRS	7,049,718,098	10,169,482,005	10,169,487,821	5,816	10,169,482,005	10,169,482,005	10,169,482,005
002000212	FXD2/2019/15	59,616,400,000.00	2034/04	15YRS	9,444,132,897	8,350,976,300	10,396,642,465	2,045,666,165	8,350,976,300	8,350,976,300	8,350,976,300
002000212	FXD3/2019/15	50,552,950,000.00	2034/07	15YRS	6,238,234,030	6,238,234,030	6,439,825,823	201,591,793	6,238,234,030	6,238,234,030	6,238,234,030
002000212	FXD1/2020/15	49,917,150,000.00	2035/02	15YRS	3,509,711,352	6,367,431,654	6,367,431,654	-	6,367,431,654	6,367,431,654	6,367,431,654
002000214	FXD1/2010/25	20,192,500,000.00	2035/05	25YRS	2,271,656,250	2,271,656,250	2,271,656,250	-	2,271,656,250	2,271,656,250	2,271,656,250
002000213	FXD1/2016/20	12,761,200,000.00	2036/09	20YRS	1,786,568,000	1,786,568,000	1,786,568,000	-	1,786,568,000	1,786,568,000	1,786,568,000
002000213	FXD1/2018/20	59,034,150,000.00	2038/03	20YRS	5,974,589,280	7,792,507,800	7,792,507,800	-	7,792,507,800	7,792,507,800	7,792,507,800
002000213	FXD2/2018/20	56,068,500,000.00	2038/07	20YRS	4,746,399,900	7,401,042,000	11,774,215,200	4,373,173,200	7,401,042,000	7,401,042,000	7,401,042,000
002000213	FXD1/2019/20	14,541,900,000.00	2039/03	20YRS	1,871,978,787	1,871,978,787	1,871,978,787	-	1,871,978,787	1,871,978,787	1,871,978,787
002000213	FXD2/2019/20	9,022,760,000.00	2039/03	20YRS	1,161,499,895	1,161,499,895	12,051,080,834	10,889,580,939	1,161,499,895	1,161,499,895	1,161,499,895
002000215	SDB1/2011/30	28,144,700,000.00	2041/01	30YRS	3,377,364,000	3,377,364,000	3,377,364,000	-	3,377,364,000	3,377,364,000	3,377,364,000
002000213	FXD1/2021/20	39,530,700,000.00	2041/07	20YRS	-	5,314,507,308	5,314,507,308	-	5,314,507,308	-	-
002000214	FXD1/2018/25	94,326,700,000.00	2043/05	25YRS	9,157,200,880	12,639,777,800	12,639,777,800	-	12,639,777,800	12,639,777,800	12,639,777,800
002000214	FXD1/2021/25	25,904,960,000.00	2046/04	25YRS	-	7,574,332,963	7,574,332,963	-	7,574,332,963	-	-
002000207	IFB1/2013/12	12,388,366,473.72	2021/09	8YRS	1,399,226,577	699,613,289	-	(699,613,289)	-	-	-
002000211	IFB2/2009/12	5,388,325,000.00	2021/11	12YRS	646,599,000	646,599,000	646,599,000	-	-	-	-
002000209	IFB1/2017/12	2,866,080,000.00	2022/02	10YRS	343,929,600	343,929,600	-	(343,929,600)	-	-	-
002000211	IFB1/2014/12	11,062,042,230.72	2022/10	12YRS	1,216,824,645	1,216,824,645	-	(1,216,824,645)	608,412,323	-	-
002000206	IFB1/2017/7	20,734,725,000.00	2022/11	7YRS	2,591,840,625	2,591,840,625	5,183,681,250	2,591,840,625	1,295,920,313	-	-

242000 - INTEREST ON INTERNAL DEBT										
SUB-HEAD DESCRIPTION				Revised ESTIMATES 2020/2021	PRINTED ESTIMATES 2021/2022	REVISED ESTIMATES 2021/2022	DEVIATIONS	PRINTED ESTIMATES 2022/2023	PRINTED ESTIMATES 2023/2024	PRINTED ESTIMATES 2024/25
TREASURY ISSUE No.	PRINCIPAL	DUE YR.	TENOR	Kshs	Kshs	Kshs	Kshs	Kshs	Kshs	Kshs
002000204	IFB1/2015/9	7,362,807,645.05	2022/12	7YRS	809,908,841	809,908,841	-	(809,908,841)	404,954,420	-
002000208	IFB1/2016/9	8,249,913,817.02	2023/05	7YRS	1,031,239,227	1,031,239,227	-	-	1,031,239,227	-
002000207	IFB1/2011/12	10,283,098,969.87	2023/09	12YRS	1,233,971,876	1,233,971,876	-	-	1,233,971,876	616,985,938
002000209	IFB1/2017/12	5,158,944,000.00	2024/02	12YRS	644,868,000	644,868,000	-	(644,868,000)	644,868,000	644,868,000
002000211	IFB1/2015/12	20,199,547,781.00	2024/03	12YRS	2,149,486,411	2,149,486,411	-	-	2,149,486,411	2,149,486,411
002000206	IFB1/2017/7	20,734,725,000.00	2024/11	7YRS	2,591,840,625	2,591,840,625	-	(2,591,840,625)	2,591,840,625	2,591,840,625
002000204	IFB1/2015/9	9,090,497,604.95	2024/12	9YRS	999,954,737	999,954,737	1,812,816,500	812,861,763	999,954,737	999,954,737
002000208	IFB1/2016/9	19,803,383,982.98	2025/05	9YRS	2,475,422,998	2,475,422,998	3,504,425,000	1,029,002,002	2,475,422,998	2,475,422,998
002000207	IFB1/2013/12	15,205,108,388.28	2025/09	12YRS	1,672,561,923	1,672,561,923	3,071,788,500	1,399,226,577	1,672,561,923	1,672,561,923
002000205	IFB1/2020/6	20,226,650,000.00	2026/05	6YRS	2,063,118,300	2,063,118,300	-	-	2,063,118,300	2,063,118,300
002000211	IFB1/2014/12	15,420,546,720.28	2026/10	12YRS	1,696,260,139	1,696,260,139	2,975,054,500	1,278,794,361	1,696,260,139	1,696,260,139
002000211	IFB1/2015/12	11,209,345,142.61	2027/03	12YRS	1,233,027,966	1,233,027,966	3,683,520,500	2,450,492,534	1,233,027,966	1,233,027,966
002000212	IFB1/2018/15	16,473,920,000.00	2028/01	15YRS	2,059,240,000	2,059,240,000	-	(2,059,240,000)	2,059,240,000	2,059,240,000
002000209	IFB1/2018/20	18,393,650,000.00	2028/11	10YRS	2,198,041,175	2,198,041,175	-	(2,198,041,175)	2,198,041,175	2,198,041,175
002000209	IFB1/2017/12	6,305,376,000.00	2029/02	12YRS	1,146,432,000	1,146,432,000	1,791,300,000	644,868,000	1,146,432,000	1,146,432,000
002000204	IFB1/2020/09	78,973,600,000.00	2029/04	9YRS	-	8,568,635,600	8,568,635,600	-	8,568,635,600	8,568,635,600
002000210	IFB 1/2020/11	80,249,600,000.00	2031/08	11YRS	4,373,603,200	8,747,206,400	8,747,206,400	-	8,747,206,400	8,747,206,400
002000212	IFB1/2016/15	40,029,650,000.00	2031/10	15YRS	4,803,558,000	4,803,558,000	-	-	4,803,558,000	4,803,558,000
002000212	IFB1/2018/15	41,184,800,000.00	2033/01	15YRS	3,088,860,000	3,088,860,000	5,148,100,000	2,059,240,000	3,088,860,000	3,088,860,000
002000209	IFB1/2018/20	9,196,825,000.00	2033/10	15YRS	1,182,435,790	1,182,435,790	-	(1,182,435,790)	1,182,435,790	1,182,435,790
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
002000221	IFB1/2021/16	81,052,520,000.00	2037/01	16YRS	-	9,934,607,376	9,923,064,960	(11,542,417)	9,934,607,376	9,934,607,376
002000209	IFB1/2018/20	9,196,825,000.00	2038/10	20YRS	2,850,261,560	2,850,261,560	4,396,082,350	1,545,820,790	2,850,261,560	2,850,261,560
002000222	IFB1/2021/18	81,785,600,000.00	2039/03	18YRS	-	-	10,359,781,952	10,359,781,952	-	-
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
002000218	April-June Issue	175,000,000,000.00	various	various	-	20,067,705,000	-	(20,067,705,000)	35,046,150,000	36,798,457,500
002000219	NEW LOANS	-	-	-	-	18,742,512,349	13,318,207,141	(5,424,305,208)	52,295,056,084	83,570,597,298
SUB - TOTAL				Kshs	290,759,142,080	361,028,286,425	392,062,297,689	31,034,011,264	414,394,549,363	419,973,402,023
										425,381,849,878

CONSOLIDATED FUND SERVICES									
(1) R50 PUBLIC DEBT									
242000 - INTEREST ON									
SUB-HEAD	ITEM	DESCRIPTION	Revised ESTIMATES 2020/2021 Kshs	PRINTED ESTIMATES 2021/2022 Kshs	REVISED ESTIMATES 2021/2022 Kshs	DEVIATIONS Kshs	PRINTED ESTIMATES 2022/2023 Kshs	PRINTED ESTIMATES 2023/2024 Kshs	PRINTED ESTIMATES 2024/25 Kshs
OTHER LOANS:									
002000401	2420102	Pre - 1997 Gov't Overdraft Debt	666,862,671	650,212,671	650,212,671	-	633,562,671	616,912,671	600,262,671
002000403	2420102	Tax Reserve Certificate				-			
002000407	2420102	Short Term Borrowing (T. Bills Interest)	39,674,869,810	51,327,085,787	78,158,581,699	26,831,495,912	58,522,427,251	78,546,397,889	83,786,415,328
002000404	2420102	Miscellaneous (Advertising)	70,000,000	70,000,000	70,000,000	-	70,000,000	70,000,000	70,000,000
002000405	2420102	SDR- Allocation Charges	-	-	-	-	-	-	-
002000402	2420102	Government Overdraft- Interest Charges	5,821,310,000	5,821,310,000	5,281,703,000	(539,607,000)	5,821,310,000	5,821,310,000	5,821,310,000
002000408	2420102	Commissions to CBK	3,000,000,000	3,000,000,000	3,000,000,000	-	3,000,000,000	3,000,000,000	3,000,000,000
		SUB - TOTAL	49,233,042,480	60,868,608,458	87,160,497,370	26,291,888,912	68,047,299,922	88,054,620,560	93,277,987,999
		TOTAL INTEREST ON BONDS & OTHER LOANS	339,992,184,560	421,896,894,883	479,222,795,059	57,325,900,175	482,441,849,284	508,028,022,583	518,659,837,876
2420000		GRAND TOTAL INTERNAL DEBT - INTEREST	339,992,184,560	421,896,894,883	479,222,795,059	57,325,900,175	482,441,849,284	508,028,022,583	518,659,837,876
Note:									
1. Net domestic financing has been assumed at Kshs 662 billion in the fiscal year 2021/22									
2. Net domestic borrowing , is assumed 100% through bonds									
3. Interest rates will be stable between 7.00% p.a-8.00% p.a , 8.00 - 9.00% p.a and 9.00% p.a- 10.5% p.a - for 91 days,182 days and 364 days.									
4. The usage of the overdraft at CBK will fluctuate within the year but close at zero at end June 2022. Interest will be charged at the CBR rate and the facility will be utilized at 100 % of the set ceiling .									

CONSOLIDATED FUND										
INTERNAL DEBT REDEMPTION										
SUB- HEAD	ITEM	DESCRIPTION				REVISED	PRINTED	REVISED	PRINTED	PRINTED
			ESTIMATES	ESTIMATES	ESTIMATES	DEVIATION	ESTIMATES	ESTIMATES	ESTIMATES	
			2020/2021	2021/2022	2021/2022		2022/2023	2023/2024	2024/2025	
			Kshs	Kshs			Kshs	Kshs	Kshs	
002000204	5210201	FXD2/2016/5	2021/07	5YRS		24,395,300,000	24,395,300,000	-		
002000207	5210201	IFB1/2013/12	2021/09	8YRS		5,494,159,495	5,494,159,495	-		
002000207	5210201	IFB1/2013/12	2021/09	8YRS		6,894,206,979	6,894,206,979	-		
002000204	5210201	FXD3/2016/5	2021/09	5YRS		23,051,050,000	23,051,050,000	-		
002000211	5210201	IFB2/2009/12	2021/11	12YRS		5,388,325,000	5,388,325,000	-		
002000211	5210201	IFB1/2017/12	2022/02	12YRS		1,258,160,000	-	(1,258,160,000)		
002000211	5210201	IFB1/2017/12	2022/02	12YRS		1,607,920,000	-	(1,607,920,000)		
002000212	5210201	FXD1/2007/15	2022/03	15YRS		3,654,600,000	3,654,600,000	-		
002000212	5210201	SFX1/2007/12	2022/05	15YRS		6,000,000,000	6,000,000,000	-		
002000212	5210201	FXD2/2007/15	2022/06	15YRS		7,236,950,000	7,236,950,000	-		
002000212	5210201	FXD2/2007/15	2022/06	15YRS		25,445,650,000	25,445,650,000	-		
002000209	5210201	FXD1/2012/10	2022/06	10YRS		11,061,750,000	11,061,750,000	-		
002000209	5210201	FXD1/2012/10	2022/06	10YRS		443,150,000	443,150,000	-		
002000209	5210201	FXD1/2012/10	2022/06	10YRS		5,298,850,000	5,298,850,000	-		
002000209	5210201	FXD1/2012/10	2022/06	10YRS		18,469,950,000	18,469,950,000	-		
002000204	5210201	FXD1/2017/5	2022/08	5YRS				-	12,109,150,000	
002000204	5210201	FXD1/2017/5	2022/08	5YRS				-	17,490,000,000	
002000211	5210201	IFB1/2014/12	2022/10	12YRS				-	4,992,243,486	
002000211	5210201	IFB1/2014/12	2022/10	12YRS				-	496,781,595	
002000211	5210201	IFB1/2014/12	2022/10	12YRS				-	2,209,998,429	
002000211	5210201	IFB1/2014/12	2022/10	12YRS				-	3,363,018,721	
002000204	5210201	FXD1/2017/5	2022/10	5YRS				-	13,492,100,000	
002000204	5210201	FXD2/2017/5	2022/10	5YRS				-	7,220,000,000	
002000212	5210201	FXD3/2007/15	2022/11	15YRS				-	7,841,100,000	
002000212	5210201	FXD3/2007/15	2022/11	15YRS				-	14,927,900,000	
002000212	5210201	FXD3/2007/15	2022/11	15YRS				-	10,189,100,000	
002000206	5210201	IFB1/2017/7	2022/11	7YRS				-	20,734,725,000	
002000206	5210201	IFB1/2015/9	2022/12	7YRS				-	766,621,692	
002000206	5210201	IFB1/2015/9	2022/12	7YRS				-	474,759,907	
002000206	5210201	IFB1/2015/9	2022/12	7YRS				-	798,225,421	
002000206	5210201	IFB1/2015/9	2022/12	7YRS				-	5,323,200,625	
002000212	5210201	FXD1/2008/15	2023/03	15YRS				-	7,380,900,000	
002000212	5210201	FXD1/2008/15	2023/03	15YRS				-	2,692,550,000	
002000212	5210201	FXD1/2008/15	2023/03	15YRS				-	4,695,250,000	
002000212	5210201	FXD1/2008/15	2023/03	15YRS				-	20,021,100,000	
002000204	5210201	FXD1/2008/5	2023/03	5YRS				-	23,055,800,000	
002000204	5210201	FXD1/2008/5	2023/03	5YRS				-	7,739,750,000	
002000206	5210201	IFB1/2016/9	2023/05	7YRS				-	8,249,913,817	
002000209	5210201	FXD1/2013/10	2023/06	10YRS				-	4,737,700,000	
002000209	5210201	FXD1/2013/10	2023/06	10YRS				-	11,909,050,000	
002000209	5210201	FXD1/2013/10	2023/06	10YRS				-	521,700,000	
002000209	5210201	FXD1/2013/10	2023/06	10YRS				-	9,958,400,000	
002000211	5210201	IFB1/2011/12	2023/09	12YRS				-	12,121,350,000	
002000209	5210201	FXD1/2014/10	2024/01	10YRS				-	10,283,098,164	
002000204	5210201	FXD1/2019/5	2024/02	5YRS				-	35,852,150,000	
002000211	5210201	IFB1/2017/12	2024/02	12YRS				-	65,359,500,000	
002000211	5210201	IFB1/2015/12	2024/03	12YRS				-	5,158,944,000	
002000204	5210201	FXD2/2019/05	2024/05	5YRS				-	20,199,547,781	
								-	39,201,400,000	

SUB- HEAD	ITEM	DESCRIPTION	REVISED	PRINTED	REVISED	DEVIATION	PRINTED	PRINTED	PRINTED		
			ESTIMATES 2020/2021	ESTIMATES 2021/2022	ESTIMATES 2021/2022		ESTIMATES 2022/2023	ESTIMATES 2023/2024	ESTIMATES 2024/2025		
002000212	5210201	FXD1/2009/15	2024/10	15YRS						31,952,450,000	
002000206	5210201	IFB1/2017/7	2024/11	7YRS						20,734,725,000	
002000211	5210201	IFB1/2015/9	2024/12	12YRS						8,386,913,137	
002000204	5210201	FXD3/2019/5	2024/12	5YRS						44,830,500,000	
002000212	5210201	FXD1/2010/15	2025/03	15YRS						27,693,900,000	
002000208	5210201	IFB1/2020/9	2025/04	9YRS						39,486,800,000	
002000204	5210201	FXD1/2020/5	2025/05	5YRS						38,577,850,000	
002000208	5210201	IFB1/2016/9	2025/05	9YRS						19,803,383,983	
002000219	5210201	NEW LOANS							80,000,000,000	80,000,000,000	
SUB TOTAL			Kshs		160,844,731,754	145,700,021,474	142,833,941,474	(2,866,080,000)	235,512,388,693	256,054,639,945	311,466,522,119
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	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	200,000,000,000
002000403	5210201	Tax Reserve Certificate			300,000	300,000	300,000	-	300,000	300,000	300,000
SUB TOTAL					201,110,300,000	201,110,300,000	201,110,300,000	-	201,110,300,000	201,110,300,000	201,110,300,000
GRAND TOTAL INTERNAL DEBT			Kshs		361,955,031,754	346,810,321,474	343,944,241,474	(2,866,080,000)	436,622,688,693	457,164,939,945	512,576,822,119

CONSOLIDATED FUND SERVICES (1) 1002 - PUBLIC DEBT 5510600 - EXTERNAL DEBT REDEMPTION								
HEAD	CREDITOR	REVISED ESTIMATES 2020/2021	PRINTED ESTIMATES 2021/2022	REVISED ESTIMATES 2021/2022	Deviation	PRINTED ESTIMATES 2022/2023	PRINTED ESTIMATES 2023/2024	PRINTED ESTIMATES 2024/2025
		Kshs	Kshs	Kshs		Kshs	Kshs	Kshs
501	GERMANY	1,587,864,265	6,125,228,910	3,474,547,688	(2,650,681,222)	7,420,130,549	7,730,005,005	7,368,755,018
502	ITALY	4,390,005,323	16,736,925,450	12,260,659,769	(4,476,265,681)	17,221,414,399	15,429,059,521	13,027,061,155
503	JAPAN	2,607,597,466	10,108,703,971	4,563,819,518	(5,544,884,452)	11,276,078,384	10,535,656,132	11,244,552,879
504	IDA	17,576,054,729	24,015,235,345	23,206,450,764	(808,784,582)	34,279,296,311	38,133,603,641	42,337,269,827
505	ADB/ADF	5,662,338,763	5,188,951,038	3,974,654,122	(1,214,296,916)	6,377,109,569	8,609,940,479	11,108,971,794
506	U.S.A.	294,470,728	221,854,719	217,167,876	(4,686,843)	234,184,468	247,041,175	260,083,549
507	DENMARK	113,649,627	-	107,685,014	107,685,014	-	-	-
508	NETHERLANDS	55,132,488	-	849,747,562	849,747,562	-	-	-
509	OPEC	731,311,871	788,208,350	720,629,162	(67,579,188)	705,475,487	731,148,878	756,116,156
510	BADEA	290,274,244	353,726,192	263,882,513	(89,843,679)	280,525,921	315,755,974	352,537,623
511	FRANCE	2,955,175,535	12,879,586,995	11,249,148,756	(1,630,438,240)	15,670,816,138	16,320,688,878	17,333,029,659
512	EIB	1,684,175,134	2,701,669,367	1,850,376,092	(851,293,275)	3,677,097,962	3,811,231,007	3,941,842,747
513	SAUDI FUND	77,340,761	110,414,585	105,074,109	(5,340,476)	114,471,401	292,806,504	335,678,719
514	AUSTRIA	30,697,556	-	93,124,334	93,124,334	-	-	-
512	EEC	240,298,978	289,370,221	261,124,807	(28,245,414)	303,409,997	263,834,682	272,825,122
517	BELGIUM	1,242,831,621	2,605,268,168	2,319,812,844	(285,455,324)	5,655,846,090	5,508,726,117	5,404,205,269
518	FINLAND	143,920,115	342,157,668	309,505,718	(32,651,950)	354,971,836	367,948,621	380,599,572
	CHINA	-	256,830,687	247,265,482	(9,565,205)	170,722,457	475,088,995	491,208,843
536	EXIM BANK OF CHINA	21,227,506,249	73,422,515,612	54,081,606,437	(19,340,909,175)	80,509,204,625	87,226,250,846	91,677,769,138
537	CHINA DEVELOPMENT BANK	18,762,973,950	19,515,280,521	20,520,901,179	1,005,620,658	14,561,553,457	-	-
520	SPAIN	2,597,935,893	2,396,213,054	3,163,137,251	766,924,197	2,410,095,739	1,796,027,147	1,261,514,396
521	KUWAIT	204,090,831	208,443,691	199,822,113	(8,621,578)	216,167,560	440,755,205	455,802,608
522	EXIM BANK OF KOREA	103,294,880	174,396,691	56,374,157	(118,021,934)	180,832,259	187,404,602	193,791,723
526	IFAD	517,169,294	888,145,360	856,248,774	(31,896,586)	1,012,227,558	1,049,012,942	1,084,759,524
527	NORDIC DEVELOPMENT FUND	62,912,947	74,785,054	67,648,351	(7,136,704)	77,585,834	80,422,156	125,126,082
530	EXIM BANK OF INDIA	227,395,176	833,017,783	735,092,693	(97,925,090)	864,215,182	986,040,700	1,019,903,621
531	STANDARD BANK -BVR	830,748,279	997,195,014	896,027,627	(101,167,387)	512,139,698	-	-
532	DEBUT INTERNATIONAL SVRNG BOND 2018 INTERNATIONAL SVRNG BOND (USD 2.0 BN)	-	-	-	-	-	248,721,739,839	-
534	ISRAEL	204,481,120	676,481,185	662,211,690	(14,269,495)	701,816,121	727,472,571	752,484,814
538	ABU DHABI	147,134,305	160,136,202	151,992,226	(8,143,976)	166,006,157	172,023,525	177,862,777
540	TDB SYND	53,138,600,099	56,105,705,925	54,582,228,357	(1,523,477,568)	52,146,436,055	52,185,545,904	50,683,827,196
541	POLAND	-	18,446,736	18,106,972	(339,764)	45,146,742	283,363,293	510,013,195
542	IBRD	-	-	-	-	-	-	1,753,848,326
535	NEW LOANS-REDEMPTIONS/DSSI	-	23,898,058,962	-	(23,898,058,962)	21,898,058,962	30,898,058,962	40,898,058,962
		137,707,382,229	262,092,952,860	202,066,073,958	(60,026,878,902)	279,043,036,918	533,526,653,298	343,777,108,657

CONSOLIDATED FUND SERVICES (1) 1002- PUBLIC DEBT 2410100 - INTEREST ON EXTERNAL DEBT								
HEAD	CREDITOR	REVISED ESTIMATES 2020/2021	PRINTED ESTIMATES 2021/2022	REVISED ESTIMATES 2021/2022	Deviations	PRINTED ESTIMATES 2022/2023	PRINTED ESTIMATES 2023/2024	PRINTED ESTIMATES 2024/2025
		Kshs				Kshs		
501	GERMANY	337,679,795	815,006,619	403,444,285	(411,562,335)	900,918,222	1,063,079,210	1,061,874,780
502	ITALY	2,546,410,208	2,703,752,183	2,052,820,715	(650,931,468)	2,505,761,625	2,158,069,317	1,813,390,658
503	JAPAN	271,301,087	1,028,743,866	583,821,389	(444,922,477)	1,141,354,457	1,220,515,492	1,255,888,704
504	IDA	8,905,548,297	13,183,650,344	14,888,721,082	1,705,070,738	14,907,676,184	16,269,957,503	17,104,954,870
505	ADB/ADF	3,672,611,767	3,835,552,421	3,373,099,721	(462,452,700)	4,512,318,746	5,189,749,731	5,710,577,927
506	U.S.A.	46,453,851	35,999,731	35,563,415	(436,315)	30,407,669	24,203,446	17,333,894
516	NEW LOANS/1	2,441,000,000	19,836,256,203	5,750,000,000	(14,086,256,203)	42,093,750,000	68,218,750,000	95,906,250,000
508	NETHERLANDS	689,157	-	101,620,396	101,620,396	-	-	-
509	OPEC	76,901,176	70,530,112	52,645,189	(17,884,923)	99,287,178	142,526,094	160,092,160
510	BADEA	57,499,888	57,578,929	50,139,360	(7,439,570)	76,259,975	91,355,054	98,197,279
511	FRANCE	1,393,146,490	1,990,996,678	1,421,349,562	(569,647,116)	2,221,054,581	2,595,049,624	2,765,505,276
512	EIB	456,071,799	536,745,446	477,556,553	(59,188,894)	550,412,427	587,171,731	586,218,400
513	SAUDI FUND	17,789,952	35,187,753	25,038,525	(10,149,228)	45,506,264	58,024,861	61,708,225
514	AUSTRIA	20,337,105	-	3,599,124	3,599,124	-	-	-
515	SWITZERLAND	-	-	-	-	-	-	-
512	EEC	16,742,039	17,079,690	15,415,446	(1,664,244)	14,706,180	12,225,008	9,914,955
517	BELGIUM	114,608,502	169,079,968	149,987,650	(19,092,318)	162,171,174	148,739,331	133,356,031
536	EXIM BANK OF CHINA	21,444,362,170	23,277,281,519	22,952,390,992	(324,890,527)	23,242,255,400	22,947,171,181	21,902,961,191
537	CHINA DEVELOPMENT BANK	3,166,414,821	1,455,889,189	1,850,738,090	394,848,901	490,164,030	-	-
520	SPAIN	347,818,943	183,807,197	391,982,874	208,175,677	147,079,120	108,664,803	85,515,948
521	KUWAIT	52,564,715	52,103,238	30,239,488	(21,863,750)	78,682,290	109,941,554	125,067,944
522	EXIM BANK OF KOREA	20,949,541	28,686,220	10,286,222	(18,399,998)	30,185,497	34,061,150	36,208,161
526	IFAD	175,401,335	190,431,853	174,368,151	(16,063,702)	207,889,649	235,999,671	252,081,347
527	NORDIC DEVELOPMENT FUND	20,879,234	24,257,027	21,942,798	(2,314,229)	24,583,697	24,879,288	25,110,860
530	EXIM BANK OF INDIA	92,251,403	157,384,690	149,874,812	(7,509,778)	177,188,550	204,245,464	229,894,959
531	STANDARD BANK -BVR	40,758,010	27,136,846	24,369,062	(2,767,784)	5,597,260	-	-
532	DEBUT INTERNATIONAL SVRNG BOND (USD 2.75 BN)	15,175,934,813	15,784,418,068	15,448,231,601	(336,186,468)	16,363,011,995	16,956,136,076	-
542	2018 INTERNATIONAL SVRNG BOND (USD 2.0 BN)	17,389,294,430	17,620,641,340	17,342,017,125	(278,624,214)	18,280,553,019	18,948,839,298	19,600,345,621
543	2019 INTERNATIONAL SVRNG BOND (USD 1.2 BN)	10,595,561,760	7,232,133,370	7,078,098,842	(154,034,527)	7,497,234,587	8,863,166,769	8,032,707,829
544	2019 INTERNATIONAL SVRNG BOND (USD 900 MN)	6,953,337,405	11,020,393,706	14,922,518,421	3,902,124,715	11,424,357,466	10,085,672,530	12,240,316,692
534	ISRAEL	234,946,617	133,154,242	90,810,174	(42,344,068)	141,109,889	130,158,787	114,369,495
538	ABU DHABI	8,553,690	40,924,671	28,386,311	(12,538,359)	42,723,249	39,953,800	36,363,884
540	TDB SYND	22,630,103,478	16,090,711,980	15,578,932,326	(511,779,654)	12,812,598,093	9,729,731,143	6,445,442,361
541	POLAND	24,468,602	25,946,377	16,324,710	(9,621,667)	41,202,457	57,988,580	72,989,638
542	IBRD	703,400,325	563,053,730	563,053,730	(140,346,595)	753,503,095	800,858,675	835,097,167
		118,748,392,079	138,364,861,701	126,059,388,142	(12,305,473,558)	161,021,504,026	187,056,885,170	196,719,736,254

R51-CONSOLIDATED FUND SERVICES								
(2) R51 PENSIONS								
2710100 - PENSIONS								
SUB I	ITEM	DESCRIPTION	PRINTED ESTIMATES 2020/2021 Kshs	REVISED ESTIMATES 2020/2021 Kshs	PRINTED ESTIMATES 2021/2022 Kshs	PRINTED ESTIMATES 2022/2023 Kshs	PRINTED ESTIMATES 2023/2024 Kshs	PRINTED ESTIMATES 2024/2025 Kshs
		SUMMARY						
511		ORDINARY PENSION	57,240,124,933	55,240,124,933	64,098,808,732	69,549,246,946	82,933,732,361	91,227,105,597
512		COMMUTED PENSION	61,710,256,299	55,710,256,299	68,469,058,655	76,159,952,961	80,353,713,816	88,389,085,198
513		OTHER PENSION SCHEMES	242,100,000	192,100,000	242,100,000	242,100,000	242,100,000	242,100,000
514		PUBLIC SERVICE SUPERANNUATION SCHEME	-	-	20,829,625,781	25,876,979,994	28,464,677,993	31,311,145,793
		TOTAL	119,192,481,232	111,142,481,232	153,639,593,168	171,828,279,900	191,994,224,171	211,169,436,588
		DETAILS						
511		ORDINARY PENSION						
2710107		Monthly Pension-Civil Servants	36,053,997,337.60	36,053,997,337.60	40,260,477,018.11	43,213,524,719.92	51,424,094,416.71	56,566,503,858
2710108		Monthly Pension Members of Parliament	1,221,332,300.00	1,221,332,300.00	1,487,892,176.00	1,736,681,393.60	3,256,650,858.38	3,582,315,944
2710109		Monthly Pension - Military	11,802,935,884.70	10,802,935,884.70	13,219,288,190.84	14,541,217,009.93	16,304,048,241.81	17,934,453,066
2710110		Monthly Pension-Retired Presidents	34,426,600.00	34,426,600.00	34,426,600.00	42,426,600.00	42,776,149.73	47,053,765
		Monthly Pension -Retired Deputy Presidents & other state officers	50,000,000.00	50,000,000.00	50,000,000.00	64,000,000.00	64,000,000.00	70,400,000
2710112		Pensions-Dependants	3,045,544,130.25	2,045,544,130.25	3,411,009,425.88	3,752,110,368.47	4,465,011,338.48	4,911,512,472
2710113		Quarterly Injury-Military	43,342,221.15	43,342,221.15	48,543,287.02	53,397,615.72	63,543,162.70	69,897,479
2710115		Refund Exgratia and Other Service Gratuities	140,787.00	140,787.00	157,681.51	173,449.66	206,405.09	227,046
2710116		Widows and Children-Military	1,599,932,672.30	1,599,932,672.30	1,791,924,593.02	1,971,117,052.32	2,345,629,292.26	2,580,192,221
2710117		Widows and Children Pension-Civil Servants	3,388,473,000.00	3,388,473,000.00	3,795,089,760.00	4,174,598,736.00	4,967,772,495.84	5,464,549,745
		SUB-TOTAL	57,240,124,933	55,240,124,933	64,098,808,732	69,549,246,946	82,933,732,361	91,227,105,597
512		COMMUTED PENSION						
2710102		2710102 Gratuity - Civil Servants	45,597,874,890.00	43,597,874,890.00	50,541,171,876.80	55,621,499,064.48	55,926,633,680.00	61,519,297,048.00
2710103		2710103 Gratuity - Members of Parliament	983,170,000.00	983,170,000.00	983,170,000.00	1,827,265,440.00	2,174,445,873.60	2,391,890,460.96
2710104		2710104 Gratuity - Military	14,729,211,409.15	10,729,211,409.15	16,494,716,778.24	18,039,188,456.07	21,330,634,262.72	23,463,697,688.99
2710106		2710106 Gratuity - Retired Presidents	-	-	-	72,000,000.00	72,000,000.00	79,200,000.00
		Gratuity - Retired Deputy Presidents & Designated State Officers****	400,000,000.00	400,000,000.00	450,000,000.00	600,000,000.00	850,000,000.00	935,000,000.00
		SUB-TOTAL	61,710,256,299	55,710,256,299	68,469,058,655	76,159,952,961	80,353,713,816	88,389,085,198
514		PUBLIC SERVICE SUPERANNUATION SCHEME						
2120100		Employer Contributions to Staff Pensions Scheme	-	-	20,829,625,781	25,876,979,994	28,464,677,993	31,311,145,793
		SUB-TOTAL	-	-	20,829,625,781	25,876,979,994	28,464,677,993	31,311,145,793
513		OTHER PENSION SCHEMES						
2720101		Refund of Pension to UK Government	150,000,000	100,000,000	150,000,000	150,000,000	150,000,000	150,000,000
2720200		Refund of Contributions to Other Pension Schemes	-	-	-	-	-	-
2720201		Refund of Contributions to WCPS & Other Exgratia	92,100,000	92,100,000	92,100,000	92,100,000	92,100,000	92,100,000
		SUB-TOTAL	242,100,000	192,100,000	242,100,000	242,100,000	242,100,000	242,100,000
GRAND TOTAL		PENSIONS	119,192,481,232	111,142,481,232	153,639,593,168	171,828,279,900	191,994,224,171	211,169,436,588

CONSOLIDATED FUND SERVICES								
(3) R52 - SALARIES, ALLOWANCES AND OTHERS								
ITEM			REVISED	PRINTED	REVISED	PRINTED	PRINTED	PRINTED
			ESTIMATES	ESTIMATES	ESTIMATES	ESTIMATES	ESTIMATES	ESTIMATES
			2020/2021	2021/22	2021/22	2022/23	2023/24	2024/25
			Kshs	Kshs	Kshs	Kshs	Kshs	Kshs
2110000	SALARIES AND ALLOWANCES	Kshs	4,151,908,778	4,383,944,135	4,535,862,389	4,372,861,879	4,372,861,879	5,115,861,879
5220200	MISCELLANEOUS SERVICES	Kshs	15,500,000	15,500,000	-	15,500,000	15,500,000	15,500,000
5210600	GUARANTEED DEBT	Kshs	-	-	-	-	-	-
	TOTAL	Kshs	4,167,408,778	4,399,444,135		4,388,361,879	4,388,361,879	4,388,361,879

CONSOLIDATED FUND SERVICES				(A)	(B)	C=(A-B)			
(3) R52 - SALARIES, ALLOWANCES AND MISCELLANEOUS									
HEAD	SUB	ITEM	DESCRIPTION	PRINTED ESTIMATES	REVISED ESTIMATES	DEVIATION	PRINTED ESTIMATES	PRINTED ESTIMATES	PRINTED ESTIMATES
HEAD				2021/2022	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025
				Kshs			Kshs	Kshs	Kshs
SUMMARY									
521		2110000	SALARIES AND ALLOWANCES	4,383,944,135	4,535,862,389	-151,918,254	4,357,361,879	4,357,361,879	4,357,361,879
522		5220200	MISCELLANEOUS	15,500,000	15,500,000	0	15,500,000	15,500,000	15,500,000
522		5210600	GUARANTEED DEBT	-	-	0	-	-	0
			TOTAL	4,399,444,135	4,551,362,389	-151,918,254	4,372,861,879	4,372,861,879	4,372,861,879
521	SALARIES AND ALLOWANCES								
	0001	OFFICE OF THE PRESIDENT/DEPUTY PRESIDENT							
		2110110	President/Deputy President Salaries	24,722,261	36,624,000	(11,901,739)	24,722,261	24,722,261	24,722,261
		2110300	Personal Allowances	16,481,507	-	16,481,507	16,481,507	16,481,507	16,481,507
			Sub-Total	41,203,768	36,624,000	4,579,768	41,203,768	41,203,768	41,203,768
	0002	OFFICE OF THE ATTORNEY GENERAL							
		2110110	Attorney General's Salary & Wages	14,088,000	13,650,819	437,181	14,088,000	14,088,000	14,088,000
		2110300	Personal Allowances	3,820,000	4,200,000	(380,000)	3,820,000	3,820,000	3,820,000
			Sub-Total	17,908,000	17,850,819	57,181	17,908,000	17,908,000	17,908,000
	0003	JUDICIAL DEPARTMENT							
		2110110	Chief Justice & Other Judges - Salaries	3,083,807,289	2,198,185,163	885,622,126	3,083,807,289	3,083,807,289	3,083,807,289
		2110300	Personal Allowances	158,835,114	1,164,000,876	(1,005,165,762)	158,835,114	158,835,114	158,835,114
			Sub-Total	3,242,642,403	3,362,186,039	(119,543,636)	3,242,642,403	3,242,642,403	3,242,642,403
	0004	AUDITOR GENERAL							
		2110110	Auditor General - Salary	12,672,000	16,642,400	(3,970,400)	12,672,000	12,672,000	12,672,000
		2110300	Personal Allowances	8,259,076	50,000	8,209,076	8,259,076	8,259,076	8,259,076
			Sub-Total	20,931,076	16,692,400	4,238,676	20,931,076	20,931,076	20,931,076
	0005	PUBLIC SERVICE COMMISSION							
		2110110	Chairman, Dep. Chairman & Members - Salary	71,582,256	75,826,000	(4,243,744)	71,582,256	71,582,256	71,582,256
		2110300	Personal Allowances	13,314,300	13,450,000	(135,700)	13,314,300	13,314,300	13,314,300
			Sub-Total	84,896,556	89,276,000	(4,379,444)	84,896,556	84,896,556	84,896,556
16		TEACHERS SERVICE COMMISSION							
		2110110	Chairman, Dep. Chairman, & Members - Salary	75,125,804	52,204,833	22,920,972	75,125,804	75,125,804	75,125,804
		2110300	Personal Allowances	630,000	34,507,992	(33,877,992)	630,000	630,000	630,000
			Sub-Total	75,755,804	86,712,825	(10,957,021)	75,755,804	75,755,804	75,755,804
	0007	KENYA NATIONAL COMMISSION ON HUMAN RIGHTS							
		2110110	Chairman, Dep. Chairman, & Members - Salary	91,712,430	39,000,000	52,712,430	91,712,430	91,712,430	91,712,430
		2110300	Personal Allowances	82,931,177	300,000	82,631,177	82,931,177	82,931,177	82,931,177
			Sub-Total	174,643,607	39,300,000	135,343,607	174,643,607	174,643,607	174,643,607
	0008	FORMER PRESIDENT							
		2110300	Basic Salary	22,572,000	22,524,000	48,000	22,572,000	22,572,000	22,572,000
		2110402	Personal Allowances	902,880	-	902,880	902,880	902,880	902,880
			Sub-Total	23,474,880	22,524,000	950,880	23,474,880	23,474,880	23,474,880
	0013	NATIONAL COHESSION & INTEGRATION COMMISSION							
		2110110	Chairman, Deputy & Commissioners' Salaries	78,308,184	59,055,848	19,252,336	78,308,184	78,308,184	78,308,184
		2110300	Personal Allowances	24,275,537	60,126,486	(35,850,949)	24,275,537	24,275,537	24,275,537
			Sub-Total	102,583,721	119,182,334	(16,598,613)	102,583,721	102,583,721	102,583,721
	0017	COMMISSION ON REVENUE ALLOCATION							
		2110110	Chairman, Deputy & Commissioners' Salaries	66,333,546	71,754,649	(5,421,103)	66,333,546	66,333,546	66,333,546
		2110300	Personal Allowances	17,118,447	68,765,985	(51,647,538)	17,118,447	17,118,447	17,118,447
			Sub-Total	83,451,993	140,520,634	(57,068,641)	83,451,993	83,451,993	83,451,993
	0018	SALARIES & REMUNERATION COMMISSION							
		2110110	Chairperson, Deputy & Commissioners' Salaries	87,182,256	77,547,444	9,634,812	87,182,256	87,182,256	87,182,256
		2110300	Personal Allowances	6,600,000	38,877,741	(32,277,741)	6,600,000	6,600,000	6,600,000
			Sub-Total	93,782,256	116,425,185	(22,642,929)	93,782,256	93,782,256	93,782,256
	0019	NATIONAL LAND COMMISSION							
		2110110	Chairman, Deputy & Commissioners' Salaries	85,517,622	77,547,444	7,970,178	85,517,622	85,517,622	85,517,622
		2110300	Personal Allowances	55,339,123	39,117,741	16,221,382	55,339,123	55,339,123	55,339,123
			Sub-Total	140,856,745	116,665,185	24,191,560	140,856,745	140,856,745	140,856,745
	0020	CONTROLLER OF BUDGET							
		2110110	Chairman, Deputy & Commissioners' Salaries	10,494,000	9,993,355	500,645	10,494,000	10,494,000	10,494,000
		2110300	Personal Allowances	7,329,094	-	7,329,094	7,329,094	7,329,094	7,329,094
			Sub-Total	17,823,094	9,993,355	7,829,739	17,823,094	17,823,094	17,823,094
	0021	NATIONAL POLICE SERVICE COMMISSION							
		2110110	Chairman, Deputy & Commissioners' Salaries	48,182,256	84,318,948	(36,136,692)	48,182,256	48,182,256	48,182,256
		2110300	Personal Allowances	37,972,080	-	37,972,080	37,972,080	37,972,080	37,972,080
		2710100	Gratuity Payments	-	-	-	-	-	-

CONSOLIDATED FUND SERVICES				(A)	(B)	C=(A-B)				
(3) R52 - SALARIES, ALLOWANCES AND MISCELLANEOUS										
HEAD	SUB	ITEM	DESCRIPTION	PRINTED	REVISED	DEVIATION	PRINTED	PRINTED	PRINTED	
				ESTIMATES	ESTIMATES		ESTIMATES	ESTIMATES	ESTIMATES	
				2021/2022	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025	
				Kshs			Kshs	Kshs	Kshs	
			Sub-Total	KShs	86,154,336	84,318,948	1,835,388	86,154,336	86,154,336	86,154,336
0022			DIRECTOR ATE OF PUBLIC PROSECUTIONS			-				
		2110110	Director's Salaries	9,182,256	9,182,256	-	9,182,256	9,182,256	9,182,256	
		2110300	Personal Allowances	156,000	8,695,498	(8,539,498)	156,000	156,000	156,000	
		2710100	Gratuity Payments	0	-	-	0	0	0	
			Sub-Total	KShs	9,338,256	17,877,754	(8,539,498)	9,338,256	9,338,256	9,338,256
0023			ETHICS AND ANTI CORRUPTION COMMISSION			-				
		2110110	Chairman, & Commissioners' Salaries	16,200,000	15,810,001	389,999	16,200,000	16,200,000	16,200,000	
		2110300	Personal Allowances	6,000,000	42,310,000	(36,310,000)	6,000,000	6,000,000	6,000,000	
		2710100	Gratuity Payments	0	-	-	0	0	0	
			Sub-Total	KShs	22,200,000	58,120,001	(35,920,001)	22,200,000	22,200,000	22,200,000
0024			COMMISSION ON ADMINISTRATIVE JUSTICE			-				
		2110110	Director's Salaries	26,332,256	25,443,116	889,140	26,332,256	26,332,256	26,332,256	
		2110300	Personal Allowances	250,000	25,768,494	(25,518,494)	250,000	250,000	250,000	
		2710100	Gratuity Payments	0	-	-	0	0	0	
			Sub-Total	KShs	26,582,256	51,211,610	(24,629,354)	26,582,256	26,582,256	26,582,256
0025			NATIONAL GENDER AND EQUALITY COMMISSION			-				
		2110110	Director's Salaries	16,982,256	17,435,116	(452,860)	16,982,256	16,982,256	16,982,256	
		2110300	Personal Allowances	0	6,931,598	(6,931,598)	0	0	0	
		2710100	Gratuity Payments	0	-	-	0	0	0	
			Sub-Total	KShs	16,982,256	24,366,715	(7,384,459)	16,982,256	16,982,256	16,982,256
0006			INDEPENDENT ELECTORAL & BOUNDARIES COMMISSION			-				
		2110110	Chairman, Deputy & Commissioners' Salaries	80,230,224	74,014,584	6,215,640	80,230,224	80,230,224	80,230,224	
		2110300	Personal Allowances	22,502,904	52,000,000	(29,497,096)	22,502,904	22,502,904	22,502,904	
			Sub-Total	KShs	102,733,128	126,014,584	(23,281,456)	102,733,128	102,733,128	102,733,128
			TOTAL SALARIES AND ALLOWANCES		4,383,944,135	4,535,862,389	(151,918,254)	4,357,361,879	4,357,361,879	5,100,361,879
522		5220200	MISCELLANEOUS SERVICES & GUARANTEED DEBT			-				
		2120100	Employer contribution to N.S.S.F			-				
522	981	2120101	National Social Security Fund	12,500,000		12,500,000	12,500,000	12,500,000	12,500,000	
	983	2210201	Loan Management Expenses	3,000,000		3,000,000	3,000,000	3,000,000	3,000,000	
			Sub-Total	KShs	15,500,000		15,500,000	15,500,000	15,500,000	
			Guaranteed Debt			-				
	980	2410105	Payments Under Loan Guarantee Act - Interest	-		-	-	-	-	
		5210600	Principal repayment on foreign borrowing	-		-	-	-	-	
	982	5210605	Payments Under Loan Guarantee Act - Redemption	-		-	-	-	-	
			Sub-Total	KShs	-	-	-	-	-	
			TOTAL - MISCELLANEOUS	KShs	15,500,000	0	15,500,000	15,500,000	15,500,000	
2210200			TOTAL SALARIES, ALLOWANCES AND MISCELLANEOUS	KShs	4,399,444,135	4,535,862,389	(136,418,254)	4,372,861,879	4,372,861,879	5,115,861,879

CONSOLIDATED FUND SERVICES

(3) R 53 - SHARE SUBSCRIPTIONS TO INTERNATIONAL ORGANIZATIONS									
HEAD	SUB-HEAD	ITEM	DESCRIPTION	PRINTED ESTIMATES 2021/2022	REVISED ESTIMATES 2020/20221	PRINTED ESTIMATES 2021/2022	PRINTED ESTIMATES 2022/2023	PRINTED ESTIMATES 2023/2024	PRINTED ESTIMATES 2024/2025
534				Kshs	Kshs	Kshs	Kshs	Kshs	Kshs
	864	2620110	International Finance Corporation ¹	100,000	100,000	100,000	100,000	100,000	100,000
	984	2620101	International Bank of Reconstruction and Development ² / IDA ³	100,000	100,000	100,000	100,000	100,000	100,000
	987	2620109	African Development Bank ⁴	100,000	100,000	100,000	100,000	100,000	100,000
	988	2620107	International Monetary Fund ²	100,000	100,000	100,000	100,000	100,000	100,000
	989	2620108	Multilateral Investment Guarantee Agency (M.I.G.A)	100,000	100,000	100,000	100,000	100,000	100,000
		TOTAL	Kshs	500,000	500,000	500,000	500,000	500,000	500,000
<p>1 Expenditure charged on Consolidated Fund Services in accordance with section 4 of the IFC Act Cap 466. 2 Expenditure charged on Consolidated Fund Services in accordance with section 4 of the Bretton Woods Agreement Act Cap 464. 3 Expenditure charged on Consolidated Fund Services in accordance with section 4 of the IDA Act Cap 465. 4 Expenditure charged on Consolidated Fund Services in accordance with section 3 of the ADB Act Cap 492.</p>									