



REPUBLIC OF KENYA

2021/2022

PROGRAMME BASED BUDGET

**OF THE
NATIONAL GOVERNMENT OF KENYA
FOR THE YEAR ENDING 30TH JUNE, 2022**

JUNE 2021

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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
	2021/2022 - KSHS		
1011 Executive Office of the President	25,267,713,596	9,327,249,383	34,594,962,979
1021 State Department for Interior and Citizen Services	131,356,049,106	7,233,055,015	138,589,104,121
1023 State Department for Correctional Services	28,749,156,901	909,068,467	29,658,225,368
1032 State Department for Devolution	1,753,862,706	1,489,688,414	3,243,551,120
1035 State Department for Development of the ASAL	1,061,151,347	9,080,065,116	10,141,216,463
1041 Ministry of Defence	114,671,705,987	5,080,000,000	119,751,705,987
1052 Ministry of Foreign Affairs	17,023,874,380	1,796,122,798	18,819,997,178
1064 State Department for Vocational and Technical Training	18,647,469,071	4,648,436,000	23,295,905,071
1065 State Department for University Education	91,057,215,304	4,355,600,000	95,412,815,304
1066 State Department for Early Learning & Basic Education	91,563,708,240	11,726,600,000	103,290,308,240
1068 State Department for Post Training and Skills Development	268,000,000	-	268,000,000
1071 The National Treasury	57,409,488,083	100,335,945,886	157,745,433,969
1072 State Department for Planning	3,598,045,950	42,387,156,216	45,985,202,166
1081 Ministry of Health	64,870,742,503	56,219,522,127	121,090,264,630
1091 State Department for Infrastructure	57,169,918,367	138,033,707,987	195,203,626,354
1092 State Department for Transport	9,428,200,336	1,346,300,000	10,774,500,336
1093 State Department for Shipping and Maritime	2,037,305,572	750,200,000	2,787,505,572
1094 State Department for Housing & Urban Development	1,233,607,313	14,054,600,000	15,288,207,313

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
	2021/2022 - KSHS		
1095 State Department for Public Works	3,111,710,821	1,127,800,000	4,239,510,821
1108 Ministry of Environment and Forestry	10,481,631,505	4,245,400,000	14,727,031,505
1109 Ministry of Water & Sanitation and Irrigation	6,395,728,930	71,218,500,000	77,614,228,930
1112 Ministry of Lands and Physical Planning	3,044,973,103	2,431,148,393	5,476,121,496
1122 State Department for Information Communication Technology & Innovation	1,585,387,615	21,203,977,790	22,789,365,405
1123 State Department for Broadcasting & Telecommunications	6,456,916,225	496,900,000	6,953,816,225
1132 State Department for Sports	1,338,850,782	15,147,791,399	16,486,642,181
1134 State Department for Culture and Heritage	2,931,188,547	55,896,560	2,987,085,107
1152 Ministry of Energy	6,636,000,000	67,248,000,000	73,884,000,000
1162 State Department for Livestock.	3,428,178,143	5,651,076,726	9,079,254,869
1166 State Department for Fisheries, Aquaculture & the Blue Economy	2,267,372,675	10,736,200,000	13,003,572,675
1169 State Department for Crop Development & Agricultural Research	13,436,419,328	31,496,699,987	44,933,119,315
1173 State Department for Cooperatives	1,226,290,884	524,600,000	1,750,890,884
1174 State Department for Trade and Enterprise Development	2,286,129,067	1,739,017,429	4,025,146,496
1175 State Department for Industrialization	3,112,433,120	3,272,900,000	6,385,333,120
1184 State Department for Labour	2,782,769,908	2,560,718,482	5,343,488,390
1185 State Department for Social Protection, Pensions & Senior Citizens Affairs	30,485,432,498	3,082,638,823	33,568,071,321
1194 Ministry of Petroleum and Mining	965,601,695	2,926,138,073	3,891,739,768
1202 State Department for Tourism	5,207,319,152	475,000,000	5,682,319,152

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
	2021/2022 - KSHS		
1203 State Department for Wildlife	7,611,813,774	632,810,000	8,244,623,774
1212 State Department for Gender	1,035,807,321	2,632,000,000	3,667,807,321
1213 State Department for Public Service	18,325,020,000	568,012,066	18,893,032,066
1214 State Department for Youth Affairs	1,439,989,789	3,210,491,076	4,650,480,865
1221 State Department for East African Community	609,846,603	-	609,846,603
1222 State Department for Regional and Northern Corridor Development	2,785,000,000	1,095,500,000	3,880,500,000
1252 State Law Office and Department of Justice	4,978,349,801	181,301,535	5,159,651,336
1261 The Judiciary	15,003,000,000	2,333,400,000	17,336,400,000
1271 Ethics and Anti-Corruption Commission	3,258,530,000	67,493,119	3,326,023,119
1281 National Intelligence Service	42,451,000,000	-	42,451,000,000
1291 Office of the Director of Public Prosecutions	3,125,952,706	150,286,238	3,276,238,944
1311 Office of the Registrar of Political Parties	1,961,696,750	-	1,961,696,750
1321 Witness Protection Agency	489,042,929	-	489,042,929
2011 Kenya National Commission on Human Rights	408,711,517	-	408,711,517
2021 National Land Commission	1,444,003,829	38,896,786	1,482,900,615
2031 Independent Electoral and Boundaries Commission	14,226,688,218	125,000,000	14,351,688,218
2041 Parliamentary Service Commission	6,612,314,228	-	6,612,314,228
2042 National Assembly	23,502,082,199	-	23,502,082,199
2043 Parliamentary Joint Services	5,702,753,573	2,065,550,000	7,768,303,573

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
	2021/2022 - KSHS		
2051 Judicial Service Commission	581,800,000	-	581,800,000
2061 The Commission on Revenue Allocation	485,616,016	-	485,616,016
2071 Public Service Commission	2,372,171,009	19,300,000	2,391,471,009
2081 Salaries and Remuneration Commission	621,380,000	-	621,380,000
2091 Teachers Service Commission	281,059,000,000	645,100,000	281,704,100,000
2101 National Police Service Commission	794,089,102	-	794,089,102
2111 Auditor General	5,706,450,390	200,000,000	5,906,450,390
2121 Office of the Controller of Budget	689,122,143	-	689,122,143
2131 The Commission on Administrative Justice	614,821,608	-	614,821,608
2141 National Gender and Equality Commission	436,592,581	-	436,592,581
2151 Independent Policing Oversight Authority	949,758,146	-	949,758,146
TOTAL VOTED EXPENDITURE ... KShs.	1,273,629,952,992	668,378,861,891	1,942,008,814,883

GLOBAL BUDGET - CAPITAL & CURRENT
Summary of Expenditure by Vote & Programmes, 2021/2022 (KShs)

VOTE CODE TITLE	PROGRAMME CODE AND TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
		2021/2022 - KSHS		
1011 Executive Office of the President	Total	25,267,713,596	9,327,249,383	34,594,962,979
	0702000 Cabinet Affairs	1,301,748,758	245,100,000	1,546,848,758
	0703000 Government Advisory Services	617,557,028	71,109,443	688,666,471
	0704000 State House Affairs	3,908,385,985	73,409,940	3,981,795,925
	0734000 Deputy President Services	1,400,594,532	17,630,000	1,418,224,532
	0745000 Nairobi Metropolitan Services	18,039,427,293	8,920,000,000	26,959,427,293
1021 State Department for Interior and Citizen Services	Total	131,356,049,106	7,233,055,015	138,589,104,121
	0601000 Policing Services	98,902,945,708	1,669,000,000	100,571,945,708
	0603000 Government Printing Services	694,265,604	50,000,000	744,265,604
	0605000 Migration & Citizen Services Management	2,037,089,656	852,152,400	2,889,242,056
	0625000 Road Safety	2,204,400,000	520,865,215	2,725,265,215
	0626000 Population Management Services	3,817,719,070	1,025,500,000	4,843,219,070
	0629000 General Administration and Support Services	22,737,029,068	3,015,537,400	25,752,566,468
	0630000 Policy Coordination Services	962,600,000	100,000,000	1,062,600,000
1023 State Department for Correctional Services	Total	28,749,156,901	909,068,467	29,658,225,368
	0623000 General Administration, Planning and Support Services	354,483,885	8,868,467	363,352,352
	0627000 Prison Services	26,529,120,000	693,200,000	27,222,320,000
	0628000 Probation & After Care Services	1,865,553,016	207,000,000	2,072,553,016

GLOBAL BUDGET - CAPITAL & CURRENT
Summary of Expenditure by Vote & Programmes, 2021/2022 (KShs)

VOTE CODE TITLE	PROGRAMME CODE AND TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
		2021/2022 - KSHS		
1032 State Department for Devolution	Total	1,753,862,706	1,489,688,414	3,243,551,120
	0712000 Devolution Services	1,303,239,634	1,384,688,414	2,687,928,048
	0732000 General Administration, Planning and Support Services	417,407,478	-	417,407,478
	0713000 Special Initiatives	33,215,594	105,000,000	138,215,594
1035 State Department for Development of the ASAL	Total	1,061,151,347	9,080,065,116	10,141,216,463
	0733000 Accelerated ASAL Development	1,061,151,347	9,080,065,116	10,141,216,463
1041 Ministry of Defence	Total	114,671,705,987	5,080,000,000	119,751,705,987
	0801000 Defence	111,786,498,176	5,080,000,000	116,866,498,176
	0802000 Civil Aid	700,000,000	-	700,000,000
	0803000 General Administration, Planning and Support Services	1,985,207,811	-	1,985,207,811
	0805000 National Space Management	200,000,000	-	200,000,000
1052 Ministry of Foreign Affairs	Total	17,023,874,380	1,796,122,798	18,819,997,178
	0714000 General Administration Planning and Support Services	2,056,343,640	176,482,798	2,232,826,438
	0715000 Foreign Relation and Diplomacy	14,775,292,180	1,499,640,000	16,274,932,180
	0741000 Economic and Commercial Diplomacy	51,823,239	-	51,823,239
	0742000 Foreign Policy Research, Capacity Dev and Technical Cooperation	140,415,321	120,000,000	260,415,321
1064 State Department for Vocational and Technical Training	Total	18,647,469,071	4,648,436,000	23,295,905,071
	0505000 Technical Vocational Education and Training	18,466,236,268	4,638,436,000	23,104,672,268
	0507000 Youth Training and Development	38,666,389	10,000,000	48,666,389

GLOBAL BUDGET - CAPITAL & CURRENT

Summary of Expenditure by Vote & Programmes, 2021/2022 (KShs)

VOTE CODE TITLE	PROGRAMME CODE AND TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
		2021/2022 - KSHS		
	0508000 General Administration, Planning and Support Services	142,566,414	-	142,566,414
1065 State Department for University Education	Total	91,057,215,304	4,355,600,000	95,412,815,304
	0504000 University Education	89,913,249,632	4,315,600,000	94,228,849,632
	0506000 Research, Science, Technology and Innovation	900,995,156	40,000,000	940,995,156
	0508000 General Administration, Planning and Support Services	242,970,516	-	242,970,516
1066 State Department for Early Learning & Basic Education	Total	91,563,708,240	11,726,600,000	103,290,308,240
	0501000 Primary Education	16,871,153,177	2,171,200,000	19,042,353,177
	0502000 Secondary Education	66,389,444,764	8,830,400,000	75,219,844,764
	0503000 Quality Assurance and Standards	3,701,012,495	650,000,000	4,351,012,495
	0508000 General Administration, Planning and Support Services	4,602,097,804	75,000,000	4,677,097,804
1068 State Department for Post Training and Skills Development	Total	268,000,000	-	268,000,000
	0508000 General Administration, Planning and Support Services	135,961,333	-	135,961,333
	0512000 Work Place Readiness Services	85,017,951	-	85,017,951
	0513000 Post Training Information Management	47,020,716	-	47,020,716
1071 The National Treasury	Total	57,409,488,083	100,335,945,886	157,745,433,969
	0203000 Rail Transport	-	34,494,000,000	34,494,000,000
	0204000 Marine Transport	-	23,214,000,000	23,214,000,000
	0717000 General Administration Planning and Support Services	49,135,652,127	13,524,527,000	62,660,179,127
	0718000 Public Financial Management	6,737,065,408	28,644,603,886	35,381,669,294

GLOBAL BUDGET - CAPITAL & CURRENT
Summary of Expenditure by Vote & Programmes, 2021/2022 (KShs)

VOTE CODE TITLE	PROGRAMME CODE AND TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
		2021/2022 - KSHS		
	0719000 Economic and Financial Policy Formulation and Management	1,159,910,995	428,815,000	1,588,725,995
	0720000 Market Competition	302,100,000	30,000,000	332,100,000
	0740000 Government Clearing Services	74,759,553	-	74,759,553
1072 State Department for Planning	Total	3,598,045,950	42,387,156,216	45,985,202,166
	0706000 Economic Policy and National Planning	1,804,061,110	42,095,543,216	43,899,604,326
	0707000 National Statistical Information Services	1,317,620,000	209,355,000	1,526,975,000
	0708000 Public Investment Management Monitoring and Evaluation Services	171,954,648	82,258,000	254,212,648
	0709000 General Administration Planning and Support Services	304,410,192	-	304,410,192
1081 Ministry of Health	Total	64,870,742,503	56,219,522,127	121,090,264,630
	0401000 Preventive, Promotive & Reproductive Health	3,020,736,859	22,498,282,514	25,519,019,373
	0402000 National Referral & Specialized Services	36,103,560,722	11,595,242,623	47,698,803,345
	0403000 Health Research and Development	9,665,500,000	787,500,000	10,453,000,000
	0404000 General Administration, Planning & Support Services	5,938,224,324	1,060,000,000	6,998,224,324
	0405000 Health Policy, Standards and Regulations	10,142,720,598	20,278,496,990	30,421,217,588
1091 State Department for Infrastructure	Total	57,169,918,367	138,033,707,987	195,203,626,354
	0202000 Road Transport	57,169,918,367	138,033,707,987	195,203,626,354
1092 State Department for Transport	Total	9,428,200,336	1,346,300,000	10,774,500,336
	0201000 General Administration, Planning and Support Services	271,768,567	70,000,000	341,768,567
	0204000 Marine Transport	801,705,287	327,000,000	1,128,705,287

GLOBAL BUDGET - CAPITAL & CURRENT
Summary of Expenditure by Vote & Programmes, 2021/2022 (KShs)

VOTE CODE TITLE	PROGRAMME CODE AND TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
		2021/2022 - KSHS		
	0205000 Air Transport	8,342,347,789	603,000,000	8,945,347,789
	0216000 Road Safety	12,378,693	346,300,000	358,678,693
1093 State Department for Shipping and Maritime	Total	2,037,305,572	750,200,000	2,787,505,572
	0220000 Shipping and Maritime Affairs	2,037,305,572	750,200,000	2,787,505,572
1094 State Department for Housing & Urban Development	Total	1,233,607,313	14,054,600,000	15,288,207,313
	0102000 Housing Development and Human Settlement	632,561,525	8,178,000,000	8,810,561,525
	0105000 Urban and Metropolitan Development	223,947,762	5,876,600,000	6,100,547,762
	0106000 General Administration Planning and Support Services	377,098,026	-	377,098,026
1095 State Department for Public Works	Total	3,111,710,821	1,127,800,000	4,239,510,821
	0103000 Government Buildings	515,958,500	598,309,300	1,114,267,800
	0104000 Coastline Infrastructure and Pedestrian Access	159,522,728	158,490,700	318,013,428
	0106000 General Administration Planning and Support Services	308,977,163	14,000,000	322,977,163
	0218000 Regulation and Development of the Construction Industry	2,127,252,430	357,000,000	2,484,252,430
1108 Ministry of Environment and Forestry	Total	10,481,631,505	4,245,400,000	14,727,031,505
	1002000 Environment Management and Protection	1,949,900,000	1,368,100,000	3,318,000,000
	1010000 General Administration, Planning and Support Services	421,731,505	-	421,731,505
	1012000 Meteorological Services	1,032,000,000	403,000,000	1,435,000,000
	1018000 Forests and Water Towers Conservation	7,078,000,000	2,474,300,000	9,552,300,000
1109 Ministry of Water & Sanitation and Irrigation	Total	6,395,728,930	71,218,500,000	77,614,228,930

GLOBAL BUDGET - CAPITAL & CURRENT
Summary of Expenditure by Vote & Programmes, 2021/2022 (KShs)

VOTE CODE TITLE	PROGRAMME CODE AND TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
		2021/2022 - KSHS		
	1001000 General Administration, Planning and Support Services	761,773,283	150,000,000	911,773,283
	1004000 Water Resources Management	1,663,850,560	14,667,000,000	16,330,850,560
	1017000 Water and Sewerage Infrastructure Development	3,227,254,245	33,539,500,000	36,766,754,245
	1014000 Irrigation and Land Reclamation	712,536,298	9,649,000,000	10,361,536,298
	1015000 Water Storage and Flood Control	-	10,783,000,000	10,783,000,000
	1022000 Water Harvesting and Storage for Irrigation	30,314,544	2,430,000,000	2,460,314,544
1112 Ministry of Lands and Physical Planning	Total	3,044,973,103	2,431,148,393	5,476,121,496
	0101000 Land Policy and Planning	3,044,973,103	2,431,148,393	5,476,121,496
1122 State Department for Information Communication Technology & Innovation	Total	1,585,387,615	21,203,977,790	22,789,365,405
	0207000 General Administration Planning and Support Services	259,756,418	-	259,756,418
	0210000 ICT Infrastructure Development	535,501,658	19,947,515,522	20,483,017,180
	0217000 E-Government Services	790,129,539	1,256,462,268	2,046,591,807
1123 State Department for Broadcasting & Telecommunications	Total	6,456,916,225	496,900,000	6,953,816,225
	0207000 General Administration Planning and Support Services	197,771,168	-	197,771,168
	0208000 Information And Communication Services	5,143,859,377	271,400,000	5,415,259,377
	0209000 Mass Media Skills Development	224,500,000	120,500,000	345,000,000
	0221000 Film Development Services Programme	890,785,680	105,000,000	995,785,680
1132 State Department for Sports	Total	1,338,850,782	15,147,791,399	16,486,642,181

GLOBAL BUDGET - CAPITAL & CURRENT
Summary of Expenditure by Vote & Programmes, 2021/2022 (KShs)

VOTE CODE TITLE	PROGRAMME CODE AND TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
		2021/2022 - KSHS		
	0901000 Sports	1,338,850,782	15,147,791,399	16,486,642,181
1134 State Department for Culture and Heritage	Total	2,931,188,547	55,896,560	2,987,085,107
	0902000 Culture/ Heritage	1,880,225,273	43,600,000	1,923,825,273
	0903000 The Arts	142,285,698	-	142,285,698
	0904000 Library Services	791,518,439	11,000,000	802,518,439
	0905000 General Administration, Planning and Support Services	117,159,137	1,296,560	118,455,697
1152 Ministry of Energy	Total	6,636,000,000	67,248,000,000	73,884,000,000
	0211000 General Administration Planning and Support Services	413,000,000	130,000,000	543,000,000
	0212000 Power Generation	2,267,000,000	9,888,000,000	12,155,000,000
	0213000 Power Transmission and Distribution	3,744,000,000	54,693,000,000	58,437,000,000
	0214000 Alternative Energy Technologies	212,000,000	2,537,000,000	2,749,000,000
1162 State Department for Livestock.	Total	3,428,178,143	5,651,076,726	9,079,254,869
	0112000 Livestock Resources Management and Development	3,428,178,143	5,651,076,726	9,079,254,869
1166 State Department for Fisheries, Aquaculture & the Blue Economy	Total	2,267,372,675	10,736,200,000	13,003,572,675
	0111000 Fisheries Development and Management	1,963,266,794	7,352,572,580	9,315,839,374
	0117000 General Administration, Planning and Support Services	187,905,881	50,000,000	237,905,881
	0118000 Development and Coordination of the Blue Economy	116,200,000	3,333,627,420	3,449,827,420
1169 State Department for Crop Development & Agricultural Research	Total	13,436,419,328	31,496,699,987	44,933,119,315
	0107000 General Administration Planning and Support Services	4,803,770,114	1,840,407,997	6,644,178,111

GLOBAL BUDGET - CAPITAL & CURRENT
Summary of Expenditure by Vote & Programmes, 2021/2022 (KShs)

VOTE CODE TITLE	PROGRAMME CODE AND TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
		2021/2022 - KSHS		
	0108000 Crop Development and Management	2,911,708,075	27,248,291,990	30,160,000,065
	0109000 Agribusiness and Information Management	118,875,579	1,485,000,000	1,603,875,579
	0120000 Agricultural Research & Development	5,602,065,560	923,000,000	6,525,065,560
1173 State Department for Cooperatives	Total	1,226,290,884	524,600,000	1,750,890,884
	0304000 Cooperative Development and Management	1,226,290,884	524,600,000	1,750,890,884
1174 State Department for Trade and Enterprise Development	Total	2,286,129,067	1,739,017,429	4,025,146,496
	0307000 Trade Development and Promotion	2,286,129,067	1,739,017,429	4,025,146,496
1175 State Department for Industrialization	Total	3,112,433,120	3,272,900,000	6,385,333,120
	0301000 General Administration Planning and Support Services	426,452,721	-	426,452,721
	0302000 Industrial Development and Investments	1,439,176,689	840,266,000	2,279,442,689
	0303000 Standards and Business Incubation	1,246,803,710	2,432,634,000	3,679,437,710
1184 State Department for Labour	Total	2,782,769,908	2,560,718,482	5,343,488,390
	0910000 General Administration Planning and Support Services	442,886,022	337,105	443,223,127
	0906000 Promotion of the Best Labour Practice	669,101,128	63,811,177	732,912,305
	0907000 Manpower Development, Employment and Productivity Management	1,670,782,758	2,496,570,200	4,167,352,958
1185 State Department for Social Protection, Pensions & Senior Citizens Affairs	Total	30,485,432,498	3,082,638,823	33,568,071,321
	0908000 Social Development and Children Services	3,870,926,619	263,333,823	4,134,260,442
	0909000 National Social Safety Net	26,394,323,516	2,819,305,000	29,213,628,516
	0914000 General Administration, Planning and Support Services	220,182,363	-	220,182,363

GLOBAL BUDGET - CAPITAL & CURRENT
Summary of Expenditure by Vote & Programmes, 2021/2022 (KShs)

VOTE CODE TITLE	PROGRAMME CODE AND TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
		2021/2022 - KSHS		
1194 Ministry of Petroleum and Mining	Total	965,601,695	2,926,138,073	3,891,739,768
	0215000 Exploration and Distribution of Oil and Gas	336,000,000	2,649,400,001	2,985,400,001
	1007000 General Administration Planning and Support Services	275,601,695	23,338,072	298,939,767
	1009000 Mineral Resources Management	292,800,000	126,200,000	419,000,000
	1021000 Geological Survey and Geoinformation Management	61,200,000	127,200,000	188,400,000
1202 State Department for Tourism	Total	5,207,319,152	475,000,000	5,682,319,152
	0306000 Tourism Development and Promotion	5,207,319,152	475,000,000	5,682,319,152
1203 State Department for Wildlife	Total	7,611,813,774	632,810,000	8,244,623,774
	1019000 Wildlife Conservation and Management	7,611,813,774	632,810,000	8,244,623,774
1212 State Department for Gender	Total	1,035,807,321	2,632,000,000	3,667,807,321
	0911000 Community Development	-	2,130,000,000	2,130,000,000
	0912000 Gender Empowerment	729,915,304	502,000,000	1,231,915,304
	0913000 General Administration, Planning and Support Services	305,892,017	-	305,892,017
1213 State Department for Public Service	Total	18,325,020,000	568,012,066	18,893,032,066
	0710000 Public Service Transformation	7,859,013,166	410,170,000	8,269,183,166
	0709000 General Administration Planning and Support Services	492,210,161	107,842,066	600,052,227
	0747000 National Youth Service	9,973,796,673	50,000,000	10,023,796,673
1214 State Department for Youth Affairs	Total	1,439,989,789	3,210,491,076	4,650,480,865
	0711000 Youth Empowerment	1,439,989,789	3,210,491,076	4,650,480,865

GLOBAL BUDGET - CAPITAL & CURRENT
Summary of Expenditure by Vote & Programmes, 2021/2022 (KShs)

VOTE CODE TITLE	PROGRAMME CODE AND TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
		2021/2022 - KSHS		
1221 State Department for East African Community	Total	609,846,603	-	609,846,603
	0305000 East African Affairs and Regional Integration	609,846,603	-	609,846,603
1222 State Department for Regional and Northern Corridor Development	Total	2,785,000,000	1,095,500,000	3,880,500,000
	1013000 Integrated Regional Development	2,785,000,000	1,095,500,000	3,880,500,000
1252 State Law Office and Department of Justice	Total	4,978,349,801	181,301,535	5,159,651,336
	0606000 Legal Services	2,395,179,956	-	2,395,179,956
	0607000 Governance, Legal Training and Constitutional Affairs	1,876,200,000	90,500,000	1,966,700,000
	0609000 General Administration, Planning and Support Services	706,969,845	90,801,535	797,771,380
1261 The Judiciary	Total	15,003,000,000	2,333,400,000	17,336,400,000
	0610000 Dispensation of Justice	15,003,000,000	2,333,400,000	17,336,400,000
1271 Ethics and Anti-Corruption Commission	Total	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
1281 National Intelligence Service	Total	42,451,000,000	-	42,451,000,000
	0804000 National Security Intelligence	42,451,000,000	-	42,451,000,000
1291 Office of the Director of Public Prosecutions	Total	3,125,952,706	150,286,238	3,276,238,944
	0612000 Public Prosecution Services	3,125,952,706	150,286,238	3,276,238,944
1311 Office of the Registrar of Political Parties	Total	1,961,696,750	-	1,961,696,750
	0614000 Registration, Regulation and Funding of Political Parties	1,961,696,750	-	1,961,696,750
1321 Witness Protection Agency	Total	489,042,929	-	489,042,929

GLOBAL BUDGET - CAPITAL & CURRENT
Summary of Expenditure by Vote & Programmes, 2021/2022 (KShs)

VOTE CODE TITLE	PROGRAMME CODE AND TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
		2021/2022 - KSHS		
	0615000 Witness Protection	489,042,929	-	489,042,929
2011 Kenya National Commission on Human Rights	Total	408,711,517	-	408,711,517
	0616000 Protection and Promotion of Human Rights	408,711,517	-	408,711,517
2021 National Land Commission	Total	1,444,003,829	38,896,786	1,482,900,615
	0116000 Land Administration and Management	1,444,003,829	38,896,786	1,482,900,615
2031 Independent Electoral and Boundaries Commission	Total	14,226,688,218	125,000,000	14,351,688,218
	0617000 Management of Electoral Processes	14,124,691,611	125,000,000	14,249,691,611
	0618000 Delimitation of Electoral Boundaries	101,996,607	-	101,996,607
2041 Parliamentary Service Commission	Total	6,612,314,228	-	6,612,314,228
	0722000 Senate Affairs	6,612,314,228	-	6,612,314,228
2042 National Assembly	Total	23,502,082,199	-	23,502,082,199
	0721000 National Legislation, Representation and Oversight	23,502,082,199	-	23,502,082,199
2043 Parliamentary Joint Services	Total	5,702,753,573	2,065,550,000	7,768,303,573
	0723000 General Administration, Planning and Support Services	5,554,753,573	2,065,550,000	7,620,303,573
	0746000 Legislative Training Research & Knowledge Management	148,000,000	-	148,000,000
2051 Judicial Service Commission	Total	581,800,000	-	581,800,000
	0619000 General Administration, Planning and Support Services	581,800,000	-	581,800,000
2061 The Commission on Revenue Allocation	Total	485,616,016	-	485,616,016
	0737000 Inter-Governmental Transfers and Financial Matters	485,616,016	-	485,616,016

GLOBAL BUDGET - CAPITAL & CURRENT
Summary of Expenditure by Vote & Programmes, 2021/2022 (KShs)

VOTE CODE TITLE	PROGRAMME CODE AND TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
		2021/2022 - KSHS		
2071 Public Service Commission	Total	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
	0726000 Human Resource management and Development	1,419,259,243	-	1,419,259,243
	0727000 Governance and National Values	145,691,191	-	145,691,191
	0744000 Performance and Productivity Management	34,426,153	-	34,426,153
2081 Salaries and Remuneration Commission	Total	621,380,000	-	621,380,000
	0728000 Salaries and Remuneration Management	621,380,000	-	621,380,000
2091 Teachers Service Commission	Total	281,059,000,000	645,100,000	281,704,100,000
	0509000 Teacher Resource Management	272,634,269,141	600,000,000	273,234,269,141
	0510000 Governance and Standards	1,012,523,418	-	1,012,523,418
	0511000 General Administration, Planning and Support Services	7,412,207,441	45,100,000	7,457,307,441
2101 National Police Service Commission	Total	794,089,102	-	794,089,102
	0620000 National Police Service Human Resource Management	794,089,102	-	794,089,102
2111 Auditor General	Total	5,706,450,390	200,000,000	5,906,450,390
	0729000 Audit Services	5,706,450,390	200,000,000	5,906,450,390
2121 Office of the Controller of Budget	Total	689,122,143	-	689,122,143
	0730000 Control and Management of Public finances	689,122,143	-	689,122,143
2131 The Commission on Administrative Justice	Total	614,821,608	-	614,821,608
	0731000 Promotion of Administrative Justice	614,821,608	-	614,821,608

GLOBAL BUDGET - CAPITAL & CURRENT
Summary of Expenditure by Vote & Programmes, 2021/2022 (KShs)

VOTE CODE TITLE	PROGRAMME CODE AND TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
		2021/2022 - KSHS		
2141 National Gender and Equality Commission	Total	436,592,581	-	436,592,581
	0621000 Promotion of Gender Equality and Freedom from Discrimination	436,592,581	-	436,592,581
2151 Independent Policing Oversight Authority	Total	949,758,146	-	949,758,146
	0622000 Policing Oversight Services	949,758,146	-	949,758,146
	Total Voted Expenditure KShs.	1,273,629,952,992	668,378,861,891	1,942,008,814,883

1011 Executive Office of the President

PART A. Vision

Excellence in national leadership for a cohesive and prosperous Kenya

PART B. Mission

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

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

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

The Executive Office of the President's approved budget during the review period was KSh.11.1 billion in FY 2017/18, KSh.11.7 billion in FY 2018/19 and KSh.12.8 billion in FY 2019/20. The total expenditure against the allocation was KSh.9.6 billion in the FY 2017/18, KSh.10.6 billion in the FY 2018/19 and KSh.10.9 billion in FY 2019/20, which translated to an absorption rate of 86.9%, 90.9% and 84.9% during the period respectively.

Major achievements during the 2017/18-2019/20 review period were: fast-tracked the implementation of the President's priority flagship projects; operationalized the Nairobi Metropolitan Services (NMS) in line with the signed deed of transfer; institutionalized the management of intergovernmental relations through Intergovernmental Budget and Economic Council and inter-governmental summit; achievement of national values and the principles of governance; placed 341 Ministries, Departments and Agencies (MDAs) on Performance Contracting; refurbished State Houses, Lodges and Harambee House; provided Counter-terrorism advisory services and capacity building of the Government of South Sudan; prepared the Annual Report to H.E. the President as provided for in the Power of Mercy Act; presented Beyond Zero mobile clinics to Counties; mentored and rewarded 3,126 pupils under the Pupils Reward Scheme project; empowered 39,000 women and awarded 956 scholarships under the Deputy President Spouse's Programme.

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

During the MTEF period 2021/22 -2023/24, the key outputs to be provided will include; oversight of the country's development agenda in line with enabling the Big Four development initiatives; maintaining of social economic stability for sustainable growth; implementation of the transferred functions of the Nairobi City County Government to the Nairobi Metropolitan Services (NMS) in line with the signed deed of transfer; improvement of State houses and Lodges and Deputy President's official residences; administration of statutory benefits to the retired Presidents, Vice Presidents and other State officers; facilitating the programmes of the First Lady and the Spouse to the Deputy President; facilitating collaboration in Government's legislative and policy making Governments;

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improving management and efficiency of public institutions, sensitization on the application of Power of mercy Act; and development of the annual Presidential report on the national values and principles of governance.

PART D. Programme Objectives

Programme	Objective
0702000 Cabinet Affairs	To facilitate effective Cabinet decisions for harmonious operations in Government.
0703000 Government Advisory Services	To enhance public advisory for effective management of public affairs.
0704000 State House Affairs	To facilitate the execution of 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.
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

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022 - 2023/2024**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	Targets 2022/2023	Targets 2023/2024
1011000100 Cabinet Office	Cabinet Policy Memoranda	No. of Cabinet policy memoranda reports	12 reports	12 reports	12 reports
1011101000 General Works at the Cabinet Affairs Office	Conducive work environment for effective service delivery	% completion	100%	100%	100%
1011101100 National Fund for the Disabled of Kenya	National Fund for the Disabled facilitated	% level of funds transferred	100%	100%	100%

Sub Programme: 0702030 Resource Surveys and Remote Sensing

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
1011003500 Directorate of Remote Sensing and Surveys	Land use /cover mapped	Area (ha.) mapped	508,281	508,781	508,781
1011101800 Directorate of Resource Survey and Remote Sensing	Status report on rangeland resources	No. of surveyed units per ecosystem	3672	4172	4172

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022 - 2023/2024

Programme: 0703000 Government Advisory Services

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

Sub Programme: 0703010 State Corporations Advisory Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
1011000700 State Corporations Advisory Committee	Enhanced management of State Corporations	% of advisories implemented	100%	100%	100%

Sub Programme: 0703030 Power of Mercy Advisory Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
1011000100 Cabinet Office	Annual Report on implementation of Power of Mercy Act	No. of reports	1	1	1

Sub Programme: 0703060 Counter-Terrorism Advisory Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
1011003200 National Counter Terrorism Centre	Security policy strategies developed and implemented strategies	% level of policy implementation	100%	100%	100%
1011101600 Kenya - EU Partnership on National Strategy to Counter Terrorism	Focal point for bilateral and multilateral partnerships in counter-terrorism enhanced	% of implementation of partnerships	100%	100%	100%

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022 - 2023/2024

Sub Programme: 0703070 Inspectorate of State Corporations

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
1011002800 Inspectorate of State Corporations	Implementation of audit recommendations monitored and fast tracked	% of audit recommendations implemented	100%	100%	100%

Programme: 0704000 State House Affairs

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

Sub Programme: 0704010 Coordination of State House Functions

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
1011001800 State House - Nairobi	Operations, activities and programmes in State House Fully facilitated	% Level of facilitation offered	100%	100%	100%
1011001900 State House - Mombasa	Operations, activities and programmes in State House Fully facilitated	% Level of facilitation offered	100%	100%	100%
1011002000 State House - Nakuru	Operations, activities and programmes in State House Fully facilitated	% Level of facilitation offered	100%	100%	100%
1011002100 State Lodges; Sagana; Kisumu Eldoret and Kakamega	Operations, activities and programmes in State Lodges Fully facilitated	% Level of facilitation offered	100%	100%	100%
1011002200 Presidential Strategic Communication Unit	Presidential Strategic Communication Unit (PSCU) modernized	Modernization Phases completed	Phase 2	Phase 3	Phase 3

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022 - 2023/2024

		No. of video automation and digital archiving system procured, installed, commissioned and maintained. % of Presidential events covered and transmitted live	1 system 100%	1 system 100%	1 system 100%
1011002300 Policy Analysis and Research	Advisories, policy briefs and opinions developed	No. of Advisories, Policy brief and special reports developed.	2 Reports	2 Reports	2 reports
1011002500 Office of the First Lady	Pupils reward scheme programme implemented successfully.	No. of pupils mentored and rewarded	1,500 pupils	1,500 pupils	1200 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	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 Cottages	1 main house building
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	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	1 main house
1011101900 The Mechanical Garage	Mechanical garage constructed	Phases completed	Phase 2	Phase 2	Phase 3
1011102000 Support to the Presidential Policy & Strategy Unit	Advisory services offered	Number of advisory reports on key policy issues developed	15 reports	15 reports	15 reports

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022 - 2023/2024

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

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
1011000300 Admin of Statutory Benefits to Retired Presidents/ Vice Presidents	Benefits for the Retired Presidents, Vice Presidents and designated State Officers administered	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	11 Categories of Statutory benefits

Programme: 0734000 Deputy President Services

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

Sub Programme: 0734010 General Administration and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
1011000400 Headquarters and Administrative Services	Deputy President's official functions fully facilitated	% of engagements facilitated	100%	100%	100%
1011100900 General Works at the Office of the Deputy President	Residential and non residential buildings at the DPs official residence in Karen, and Harambee House Annex refurbished	% of targeted works completed	100%	100%	100%

Sub Programme: 0734020 Coordination and Supervision

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022 - 2023/2024

1011000500 Office of the Deputy President	Office of the DP at Harambee House 2nd Floor Refurbished and redesigned	% completion	100%	100%	100%
1011000600 Communication and Press Services	DP functions fully covered	% of coverage of DP's functions	100%	100%	100%
1011001000 Co-ordination and Supervisory Services	IBEC meetings coordinated	No. of IBEC Reports	12	12	12
1011002600 Office of the Spouse to the Deputy President	Special interests groups trained on financial inclusion and entrepreneurship	No. of persons trained	10,000	10,000	10,000
1011002700 Legislative and Intergovernmental Liaison Office	Emerging legal issues and proposed changes to the laws of Kenya monitored	No. of progress reports developed	10	10	10

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	Targets 2022/2023	Targets 2023/2024
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%	100%
1011003800 Metropolitan Compliance and Services	Compliance on the set regulations enhanced	% of compliance	100%	100%	100%

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022 - 2023/2024

Sub Programme: 0745030 Metropolitan Health Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
1011003900 Mbagathi District Hospital	Preventive, reproductive, disease control and other health services provided	% level of healthcare facilitation	100	100	100
1011004000 Pumwani Maternity Hospital	Preventive, reproductive, disease control and other health services provided	% level of healthcare facilitation	100	100	100
1011004100 Mama Lucy Hospital	Preventive, reproductive, disease control and other health services provided	% level of healthcare facilitation	100	100	100
1011004200 Mutuini Hospital	Preventive, reproductive, disease control and other health services provided	% level of healthcare facilitation	100	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	100
1011004400 Health Centers and Dispensaries	Basic treatment, reproductive , immunization and other health services offered	% of patients to total population accessing healthcare	100	100	100
1011004500 Health Administration and Policy Planning	Health policies and programs developed, reviewed & implemented	Service satisfaction index	100	100	100
1011005300 Mathare Nyayo (Korogocho) Level Five (5) Hospital	Expanded medical healthcare services	% level of operationalization	100%	100%	100%
1011102200 Mbagathi District Hospital	Preventive, reproductive, disease control and other health services provided	% level of completion	80	100	100

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022 - 2023/2024

1011102300 Pumwani Maternity Hospital	Preventive, reproductive, disease control and other health services provided	% level of completion	100	100	100
1011102400 Mama Lucy Hospital	Preventive, reproductive, disease control and other health services provided	% level of completion	60	80	100
1011102500 Mutuini Hospital	Preventive, reproductive, disease control and other health services provided	% level of completion	100	100	100
1011102600 Health Centers and Dispensaries	Preventive, reproductive, disease control and other health services provided	% level of completion	80	100	100
1011103500 Construction & Completion of Mathare Nyayo (Korogocho Hospital)	Expanded medical healthcare services	% level of operationalization	80	90	100
1011103600 Completion of Construction & Equipping of 5No. Level 3 Facilities	Expanded medical healthcare services	% level of operationalization	80	100	100
1011103700 Construction & Equipping of 19No. Level 2&3 Health Facilities	Expanded medical healthcare services	% level of operationalization	100	100	100

Sub Programme: 0745040 Metropolitan Transport, Roads and Public Works

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
10111004600 Transport, Roads and Public Works	Maintained and rehabilitated road network	KMs of NMTs and roads maintained and rehabilitated	150	160	170
1011102800 Transport, Roads and Public Works	Public transport facilities developed, expanded road network	KMs of NMTs and roads constructed and rehabilitated	150	160	170

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022 - 2023/2024

1011103200 Mukuru Kwa Njenga Project	Informal settlements improved	Level of improvement of informal settlements	100%	100%	100%
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Sub Programme: 0745050 Metropolitan Lands, Housing, Planning and Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
1011004700 Lands, Housing, Planning and Development	County rental houses maintained Titles for County assets prepared	No. of urban infrastructure renewed	3000	4000	4500
		No. of titles issued	200	200	150
1011103400 Land, Housing and Development	Land, housing and development planning services provided	Percentage level of facilitation through approval of development plans	100%	100%	100%

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

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
1011004900 Environmental Management	Improved aesthetic value of Nairobi	No. of existing parks maintained	5	5	5
		Kilometres of river front regenerated	25	20	40
1011005000 Solid Waste Management	Improved solid waste collection and disposal	Tonnage of waste collected per day	3100	3200	3300
1011005100 Water Services	Improved access to water and sanitation services	No. of new connections to water and sewerage	564,445	574,445	584,445
1011102900 Environmental and Solid Waste Management	Improved solid waste management system	No. of material recovery facilities constructed	6	7	7

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022 - 2023/2024

1011103000 Water Services	Improved water production and supply	Cubic meters of water supplied per day	769,000	850,000	925,000
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Sub Programme: 0745070 Metropolitan Energy, Reticulation and Public Lighting

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
1011005200 Energy and Other Ancillary Services	public lights maintained	No. of public lights maintained	8,000	7,000	6,000
1011103100 Energy Reticulation and Public Lighting	Street lights installed	No. of street lights installed	8,000	7,000	6,000

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PART F: Summary of Expenditure by Programmes, 2021/2022 - 2023/2024

Programme	Baseline	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
0702010 Management of Cabinet Affairs	2,119,185,173	1,360,364,386	1,445,703,551	1,563,342,263
0702030 Resource Surveys and Remote Sensing	87,703,846	186,484,372	201,384,465	221,267,273
0702000 Cabinet Affairs	2,206,889,019	1,546,848,758	1,647,088,016	1,784,609,536
0703010 State Corporations Advisory Services	31,514,155	31,807,315	45,487,315	58,498,315
0703030 Power of Mercy Advisory Services	39,542,305	41,294,492	54,954,492	60,064,492
0703060 Counter-Terrorism Advisory Services	830,000,000	521,109,443	536,000,000	536,000,000
0703070 Inspectorate of State Corporations	95,028,714	94,455,221	110,424,326	121,982,105
0703000 Government Advisory Services	996,085,174	688,666,471	746,866,133	776,544,912
0704010 Coordination of State House Functions	5,636,476,360	3,687,764,895	4,100,167,454	4,358,444,268
0704020 Administration of Statutory benefits for the retired Presidents	320,455,906	294,031,030	326,617,689	405,031,978
0704000 State House Affairs	5,956,932,266	3,981,795,925	4,426,785,143	4,763,476,246
0734010 General Administration and Support Services	542,298,950	419,789,248	505,515,843	559,533,502
0734020 Coordination and Supervision	986,314,314	998,435,284	1,056,382,583	1,134,645,860
0734000 Deputy President Services	1,528,613,264	1,418,224,532	1,561,898,426	1,694,179,362
0745010 General Administration and Support	5,106,701,485	4,163,001,977	4,163,001,977	4,163,719,977
0745030 Metropolitan Health Services	9,932,477,473	10,401,798,859	10,328,094,629	9,724,199,535
0745040 Metropolitan Transport, Roads and Public Works	6,669,280,993	6,124,985,624	5,593,085,620	6,501,099,780
0745050 Metropolitan Lands, Housing, Planning and Development	1,579,982,901	1,471,420,755	1,386,420,756	1,320,420,756
0745060 Metropolitan Environment, Water, Waste and Ancillary Services	3,414,960,656	2,939,165,074	2,911,764,291	2,711,264,291
0745070 Metropolitan Energy, Reticulation and Public Lighting	3,545,465,117	1,859,055,004	2,382,055,009	2,655,055,005
0745000 Nairobi Metropolitan Services	30,248,868,625	26,959,427,293	26,764,422,282	27,075,759,344
Total Expenditure for Vote 1011 Executive Office of the President	40,937,388,348	34,594,962,979	35,147,060,000	36,094,569,400

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PART G: Summary of Expenditure by Vote and Economic Classification, 2021/2022 - 2023/2024

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	26,897,338,253	25,267,713,596	25,783,360,000	26,085,769,400
2100000 Compensation to Employees	11,805,165,895	13,566,650,000	13,641,380,000	13,750,621,400
2200000 Use of Goods and Services	13,210,423,006	11,110,442,899	11,429,137,662	11,630,008,594
2600000 Current Transfers to Govt. Agencies	50,000,000	50,000,000	50,000,000	50,718,000
2700000 Social Benefits	283,394,078	49,232,144	177,514,411	54,655,499
3100000 Non Financial Assets	1,548,355,274	491,388,553	485,327,927	599,765,907
Capital Expenditure	14,040,050,095	9,327,249,383	9,363,700,000	10,008,800,000
2100000 Compensation to Employees	33,976,002	18,162,377	13,562,377	13,562,377
2200000 Use of Goods and Services	4,511,619,263	4,003,352,256	4,135,342,814	5,454,356,970
2600000 Capital Transfers to Govt. Agencies	200,000,000	200,000,000	200,000,000	200,000,000
3100000 Non Financial Assets	9,294,454,830	5,105,734,750	5,014,794,809	4,340,880,653
Total Expenditure	40,937,388,348	34,594,962,979	35,147,060,000	36,094,569,400

1011 Executive Office of the President

PART H: Summary of Expenditure by Vote and Economic Classification, 2021/2022 - 2023/2024

0702010 Management of Cabinet Affairs

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,193,225,173	1,155,264,386	1,237,203,551	1,350,742,263
2100000 Compensation to Employees	648,921,100	626,786,911	646,660,838	698,835,583
2200000 Use of Goods and Services	499,036,296	477,451,908	559,002,834	641,904,831
2700000 Social Benefits	43,807,746	34,376,152	25,294,996	2,756,966
3100000 Non Financial Assets	1,460,031	16,649,415	6,244,883	7,244,883
Capital Expenditure	925,960,000	205,100,000	208,500,000	212,600,000
2600000 Capital Transfers to Govt. Agencies	200,000,000	200,000,000	200,000,000	200,000,000
3100000 Non Financial Assets	725,960,000	5,100,000	8,500,000	12,600,000
Total Expenditure	2,119,185,173	1,360,364,386	1,445,703,551	1,563,342,263

0702030 Resource Surveys and Remote Sensing

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	77,703,846	146,484,372	151,384,465	166,267,273
2100000 Compensation to Employees	59,841,660	80,975,520	82,334,465	83,737,273
2200000 Use of Goods and Services	17,705,624	25,573,852	29,065,000	42,130,000
3100000 Non Financial Assets	156,562	39,935,000	39,985,000	40,400,000
Capital Expenditure	10,000,000	40,000,000	50,000,000	55,000,000
3100000 Non Financial Assets	10,000,000	40,000,000	50,000,000	55,000,000
Total Expenditure	87,703,846	186,484,372	201,384,465	221,267,273

0702000 Cabinet Affairs

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,270,929,019	1,301,748,758	1,388,588,016	1,517,009,536
2100000 Compensation to Employees	708,762,760	707,762,431	728,995,303	782,572,856
2200000 Use of Goods and Services	516,741,920	503,025,760	588,067,834	684,034,831
2700000 Social Benefits	43,807,746	34,376,152	25,294,996	2,756,966
3100000 Non Financial Assets	1,616,593	56,584,415	46,229,883	47,644,883
Capital Expenditure	935,960,000	245,100,000	258,500,000	267,600,000

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PART H: Summary of Expenditure by Vote and Economic Classification, 2021/2022 - 2023/2024

0702000 Cabinet Affairs

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
2600000 Capital Transfers to Govt. Agencies	200,000,000	200,000,000	200,000,000	200,000,000
3100000 Non Financial Assets	735,960,000	45,100,000	58,500,000	67,600,000
Total Expenditure	2,206,889,019	1,546,848,758	1,647,088,016	1,784,609,536

0703010 State Corporations Advisory Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	31,514,155	31,807,315	45,487,315	58,498,315
2200000 Use of Goods and Services	31,479,907	31,670,323	45,350,323	58,361,323
3100000 Non Financial Assets	34,248	136,992	136,992	136,992
Total Expenditure	31,514,155	31,807,315	45,487,315	58,498,315

0703030 Power of Mercy Advisory Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	39,542,305	41,294,492	54,954,492	60,064,492
2200000 Use of Goods and Services	39,346,792	40,918,929	53,898,929	59,008,929
3100000 Non Financial Assets	195,513	375,563	1,055,563	1,055,563
Total Expenditure	39,542,305	41,294,492	54,954,492	60,064,492

0703060 Counter-Terrorism Advisory Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	450,000,000	450,000,000	450,000,000	450,000,000
2200000 Use of Goods and Services	450,000,000	450,000,000	450,000,000	450,000,000
Capital Expenditure	380,000,000	71,109,443	86,000,000	86,000,000
2100000 Compensation to Employees	23,176,002	8,162,377	8,162,377	8,162,377
2200000 Use of Goods and Services	291,647,418	53,352,256	68,242,813	68,242,813
3100000 Non Financial Assets	65,176,580	9,594,810	9,594,810	9,594,810
Total Expenditure	830,000,000	521,109,443	536,000,000	536,000,000

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PART H: Summary of Expenditure by Vote and Economic Classification, 2021/2022 - 2023/2024

0703070 Inspectorate of State Corporations

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	95,028,714	94,455,221	110,424,326	121,982,105
2100000 Compensation to Employees	77,112,280	76,303,526	78,592,631	80,950,410
2200000 Use of Goods and Services	17,890,797	18,049,145	31,129,145	40,329,145
3100000 Non Financial Assets	25,637	102,550	702,550	702,550
Total Expenditure	95,028,714	94,455,221	110,424,326	121,982,105

0703000 Government Advisory Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	616,085,174	617,557,028	660,866,133	690,544,912
2100000 Compensation to Employees	77,112,280	76,303,526	78,592,631	80,950,410
2200000 Use of Goods and Services	538,717,496	540,638,397	580,378,397	607,699,397
3100000 Non Financial Assets	255,398	615,105	1,895,105	1,895,105
Capital Expenditure	380,000,000	71,109,443	86,000,000	86,000,000
2100000 Compensation to Employees	23,176,002	8,162,377	8,162,377	8,162,377
2200000 Use of Goods and Services	291,647,418	53,352,256	68,242,813	68,242,813
3100000 Non Financial Assets	65,176,580	9,594,810	9,594,810	9,594,810
Total Expenditure	996,085,174	688,666,471	746,866,133	776,544,912

0704010 Coordination of State House Functions

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	5,555,276,360	3,614,354,955	3,870,057,454	4,018,684,268
2100000 Compensation to Employees	927,742,483	962,976,051	992,236,327	1,023,306,985
2200000 Use of Goods and Services	4,354,950,559	2,585,569,672	2,721,234,042	2,898,920,300
2700000 Social Benefits	135,155,157	12,723,800	115,725,215	15,404,133
3100000 Non Financial Assets	137,428,161	53,085,432	40,861,870	81,052,850
Capital Expenditure	81,200,000	73,409,940	230,110,000	339,760,000
2100000 Compensation to Employees	10,800,000	10,000,000	5,400,000	5,400,000
2200000 Use of Goods and Services	7,200,000	-	-	-

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PART H: Summary of Expenditure by Vote and Economic Classification, 2021/2022 - 2023/2024

0704010 Coordination of State House Functions

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
3100000 Non Financial Assets	63,200,000	63,409,940	224,710,000	334,360,000
Total Expenditure	5,636,476,360	3,687,764,895	4,100,167,454	4,358,444,268

0704020 Administration of Statutory benefits for the retired Presidents

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	320,455,906	294,031,030	326,617,689	405,031,978
2100000 Compensation to Employees	107,987,326	97,902,993	100,486,284	102,742,808
2200000 Use of Goods and Services	163,542,073	191,128,037	193,451,405	196,789,170
3100000 Non Financial Assets	48,926,507	5,000,000	32,680,000	105,500,000
Total Expenditure	320,455,906	294,031,030	326,617,689	405,031,978

0704000 State House Affairs

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	5,875,732,266	3,908,385,985	4,196,675,143	4,423,716,246
2100000 Compensation to Employees	1,035,729,809	1,060,879,044	1,092,722,611	1,126,049,793
2200000 Use of Goods and Services	4,518,492,632	2,776,697,709	2,914,685,447	3,095,709,470
2700000 Social Benefits	135,155,157	12,723,800	115,725,215	15,404,133
3100000 Non Financial Assets	186,354,668	58,085,432	73,541,870	186,552,850
Capital Expenditure	81,200,000	73,409,940	230,110,000	339,760,000
2100000 Compensation to Employees	10,800,000	10,000,000	5,400,000	5,400,000
2200000 Use of Goods and Services	7,200,000	-	-	-
3100000 Non Financial Assets	63,200,000	63,409,940	224,710,000	334,360,000
Total Expenditure	5,956,932,266	3,981,795,925	4,426,785,143	4,763,476,246

0734010 General Administration and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	524,298,950	402,159,248	441,525,843	464,293,502
2100000 Compensation to Employees	222,893,586	187,771,681	190,973,352	197,880,811

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PART H: Summary of Expenditure by Vote and Economic Classification, 2021/2022 - 2023/2024

0734010 General Administration and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
2200000 Use of Goods and Services	190,901,809	193,890,343	204,292,791	220,147,791
2700000 Social Benefits	104,431,175	2,132,192	36,494,200	36,494,400
3100000 Non Financial Assets	6,072,380	18,365,032	9,765,500	9,770,500
Capital Expenditure	18,000,000	17,630,000	63,990,000	95,240,000
3100000 Non Financial Assets	18,000,000	17,630,000	63,990,000	95,240,000
Total Expenditure	542,298,950	419,789,248	505,515,843	559,533,502

0734020 Coordination and Supervision

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	986,314,314	998,435,284	1,056,382,583	1,134,645,860
2100000 Compensation to Employees	455,216,414	458,260,195	474,422,980	487,494,407
2200000 Use of Goods and Services	481,453,293	484,726,519	530,354,033	595,538,883
3100000 Non Financial Assets	49,644,607	55,448,570	51,605,570	51,612,570
Total Expenditure	986,314,314	998,435,284	1,056,382,583	1,134,645,860

0734000 Deputy President Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,510,613,264	1,400,594,532	1,497,908,426	1,598,939,362
2100000 Compensation to Employees	678,110,000	646,031,876	665,396,332	685,375,218
2200000 Use of Goods and Services	672,355,102	678,616,862	734,646,824	815,686,674
2700000 Social Benefits	104,431,175	2,132,192	36,494,200	36,494,400
3100000 Non Financial Assets	55,716,987	73,813,602	61,371,070	61,383,070
Capital Expenditure	18,000,000	17,630,000	63,990,000	95,240,000
3100000 Non Financial Assets	18,000,000	17,630,000	63,990,000	95,240,000
Total Expenditure	1,528,613,264	1,418,224,532	1,561,898,426	1,694,179,362

0745010 General Administration and Support

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.

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PART H: Summary of Expenditure by Vote and Economic Classification, 2021/2022 - 2023/2024

0745010 General Administration and Support

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
Current Expenditure	5,106,701,485	4,163,001,977	4,163,001,977	4,163,719,977
2100000 Compensation to Employees	2,453,635,762	2,636,515,730	2,636,515,730	2,636,515,730
2200000 Use of Goods and Services	1,755,244,095	1,424,086,248	1,424,086,248	1,424,086,248
2600000 Current Transfers to Govt. Agencies	50,000,000	50,000,000	50,000,000	50,718,000
3100000 Non Financial Assets	847,821,628	52,399,999	52,399,999	52,399,999
Total Expenditure	5,106,701,485	4,163,001,977	4,163,001,977	4,163,719,977

0745030 Metropolitan Health Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	7,296,537,473	9,058,798,857	9,056,094,630	8,927,613,692
2100000 Compensation to Employees	4,984,445,542	6,607,350,348	6,607,350,348	6,607,350,348
2200000 Use of Goods and Services	2,077,651,931	2,286,558,509	2,283,854,282	2,155,373,344
3100000 Non Financial Assets	234,440,000	164,890,000	164,890,000	164,890,000
Capital Expenditure	2,635,940,000	1,343,000,002	1,271,999,999	796,585,843
3100000 Non Financial Assets	2,635,940,000	1,343,000,002	1,271,999,999	796,585,843
Total Expenditure	9,932,477,473	10,401,798,859	10,328,094,629	9,724,199,535

0745040 Metropolitan Transport, Roads and Public Works

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,078,787,135	1,249,985,624	1,249,985,623	1,229,985,623
2100000 Compensation to Employees	460,987,135	727,520,089	727,520,089	727,520,089
2200000 Use of Goods and Services	593,800,000	522,465,535	522,465,534	502,465,534
3100000 Non Financial Assets	24,000,000	-	-	-
Capital Expenditure	5,590,493,858	4,875,000,000	4,343,099,997	5,271,114,157
2200000 Use of Goods and Services	1,704,013,660	3,025,000,000	2,767,099,997	4,086,114,157
3100000 Non Financial Assets	3,886,480,198	1,850,000,000	1,576,000,000	1,185,000,000
Total Expenditure	6,669,280,993	6,124,985,624	5,593,085,620	6,501,099,780

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PART H: Summary of Expenditure by Vote and Economic Classification, 2021/2022 - 2023/2024

0745050 Metropolitan Lands, Housing, Planning and Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	794,982,901	696,420,756	696,420,756	660,420,756
2100000 Compensation to Employees	418,983,101	491,490,003	491,490,003	491,490,003
2200000 Use of Goods and Services	354,399,800	204,930,753	204,930,753	168,930,753
3100000 Non Financial Assets	21,600,000	-	-	-
Capital Expenditure	785,000,000	774,999,999	690,000,000	660,000,000
2200000 Use of Goods and Services	175,000,000	175,000,000	100,000,000	100,000,000
3100000 Non Financial Assets	610,000,000	599,999,999	590,000,000	560,000,000
Total Expenditure	1,579,982,901	1,471,420,755	1,386,420,756	1,320,420,756

0745060 Metropolitan Environment, Water, Waste and Ancillary Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	2,385,262,604	2,189,165,074	2,191,764,291	2,191,764,291
2100000 Compensation to Employees	837,642,574	612,796,953	612,796,953	612,796,953
2200000 Use of Goods and Services	1,371,070,030	1,491,368,121	1,493,967,338	1,493,967,338
3100000 Non Financial Assets	176,550,000	85,000,000	85,000,000	85,000,000
Capital Expenditure	1,029,698,052	750,000,000	720,000,000	519,500,000
3100000 Non Financial Assets	1,029,698,052	750,000,000	720,000,000	519,500,000
Total Expenditure	3,414,960,656	2,939,165,074	2,911,764,291	2,711,264,291

0745070 Metropolitan Energy, Reticulation and Public Lighting

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	961,706,932	682,055,005	682,055,005	682,055,005
2100000 Compensation to Employees	149,756,932	-	-	-
2200000 Use of Goods and Services	811,950,000	682,055,005	682,055,005	682,055,005
Capital Expenditure	2,583,758,185	1,176,999,999	1,700,000,004	1,973,000,000
2200000 Use of Goods and Services	2,333,758,185	750,000,000	1,200,000,004	1,200,000,000
3100000 Non Financial Assets	250,000,000	426,999,999	500,000,000	773,000,000
Total Expenditure	3,545,465,117	1,859,055,004	2,382,055,009	2,655,055,005

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PART H: Summary of Expenditure by Vote and Economic Classification, 2021/2022 - 2023/2024

0745000 Nairobi Metropolitan Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	17,623,978,530	18,039,427,293	18,039,322,282	17,855,559,344
2100000 Compensation to Employees	9,305,451,046	11,075,673,123	11,075,673,123	11,075,673,123
2200000 Use of Goods and Services	6,964,115,856	6,611,464,171	6,611,359,160	6,426,878,222
2600000 Current Transfers to Govt. Agencies	50,000,000	50,000,000	50,000,000	50,718,000
3100000 Non Financial Assets	1,304,411,628	302,289,999	302,289,999	302,289,999
Capital Expenditure	12,624,890,095	8,920,000,000	8,725,100,000	9,220,200,000
2200000 Use of Goods and Services	4,212,771,845	3,950,000,000	4,067,100,001	5,386,114,157
3100000 Non Financial Assets	8,412,118,250	4,970,000,000	4,657,999,999	3,834,085,843
Total Expenditure	30,248,868,625	26,959,427,293	26,764,422,282	27,075,759,344

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PART A. Vision

A secure, cohesive and crime free society

PART B. Mission

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

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

The State Department for Interior and Citizen Services is mandated to: Coordinate National Government functions at the County level; provide internal security; oversight over internal security; coordinate disaster and emergency response; registration of births and deaths; registration of persons; development and implementation of citizenship and immigration policy; development and implementation of refugees and asylum seekers policies; control of drug and narcotic substances; coordinate delivery of national priorities and flagship projects & programmes; coordinate national transport and safety and coordinate national values and principles of governance. The State Department for Interior implemented the budget through six programmes namely; Policing services, Planning Policy coordination & support services, Government printing services, migration & citizen services, Road safety and population management services and also via six Semi-Autonomous Government Agencies (SAGAs); NACADA, NGO-Coordination Board, National Crime Research Center, NTSA, Private Security Regulatory Authority and Fire Arms Licensing Authority. Five of the SAGAs' budget are anchored in the second Programme.

The allocation to the State Department was Kshs. 131.6 billion in FY 2017/18, Kshs. 144.4 billion in FY 2018/19 and Kshs 138.1 billion in 2019/20. The increase in allocation in FY 2018/19 was due to the introduction of the National Integrated Identity Management System (NIIMS), replacement of police house supplementation with police house allowance, allocation to new SAGAs, and the general annual salary increment. During the same period, actual expenditure was Kshs. 124.6 billion, Kshs. 140.4 billion and Kshs. 135.2 billion respectively. This represents absorption rates of 94.7%, 97.2% and 97.9% in FY 2017/18, FY 2018/19 and FY 2019/20 respectively.

During the 2017/18-2019/20 MTEF period, the State Department put 106,553 police officers under Group life insurance and comprehensive medical cover; enhanced security through acquisition of 968 assorted vehicles, 50 motorcycles, completed the construction of the Forensic Laboratory and initiated the equipping process. Further, the State Department enhanced field service delivery through completion of construction of 58 Sub-county headquarters, trained 480 serving officers, and printed 171 million documents; implemented the new police uniforms as per the Policy Framework and Strategy on Police Reforms; reorganized NPS to the new command structure; transited from accommodating police officers in leased properties to payment of house allowances and integrating them with communities and neighborhoods; reduced police population ratio from 1:475 to 1:444 through recruitment, training and deployment; Civil Registration Department raised birth registration coverage from 64% to 81.4% and issued 9,802,543 certificates of birth and 441,258 certificates of death; digitized all historical birth and death records, and captured 21 million records in the Civil Registration and Vital Statistics System and issued 5,927,429 ID cards and 1,105,126 passports. Through the SAGAs, the State Department vetted 9,398 civilian

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firearm holders; inspected 33 shooting ranges and gun dealers and issued 5,639 digital cards to civilian firearm holders; carried out 5,000 inspections and spot checks. Further, through NCIC, the State Department increased capacity to detect, investigate and prosecute offences by training 100 prosecutors on prosecuting offences on hate speech and ethnic contempt; distributed 500 audio cameras for monitoring hate speech; acquired 47 body worn cameras, 150 voice recorders and 50 camcorders for monitoring purposes; and trained over 2,000 Police Officers on enforcement of the NCI Act and related laws. Through NACADA, 94 inter-agency crackdowns carried out in 47 County Governments were coordinated; peace building and conflict management (PBCM) reduced intercommunity conflicts. The Government Chemist Department acquired a new state of Art Genetic Analyser 3500XL, for Human DNA analysis in Murder, Sexual offence, assault cases and parenting determination. Further, the State Department finalized cascading e-passport system to local stations (Embu, Nakuru, Eldoret & Kisii) as well as foreign missions (Washington, London, Paris, Berlin and Pretoria); scaled-up automation of services to minimize interruption caused by COVID-19; acquisitions of assorted security equipment; improved police welfare through provision of housing allowance as per the NPS framework; execution of the 2019 National Population and Housing Census, enhanced mobility for police officers, enhanced surveillance system in Nairobi and Mombasa and their environs, digitization of Occurrence Books (OBs) in Kasarani, enforcement of covid-19 protocols.

The State Department experienced a number of constraints while implementing its budget. They include but not limited to; inadequate budgetary allocation, pending bills which consumed much of the annual allocations and inadequate/delays in Exchequer releases. In order to address these challenges, the department held regular Budget Implementation Committee meetings to review progress in programme implementation; initiation of procurement processes early in time to minimize pending bills; develop implementable projects/programmes; quarterly projects monitoring & evaluation, and implementation of M & E reports.

The State Department in the 2021/22-2023/24 MTEF will strive to further improve security through the recruitment of 5,000 police officers; operationalization of the 702 newly Gazetted police stations; Kitting of the remaining 40,000 Officers' new uniforms; construct modern police stations for the newly gazetted stations; Training of the uniformed and non-uniformed (Civilian) staff; purchase of training ground; operationalize 20 newly gazetted NGA offices; install disaster recovery site; purchase medical and analytical equipment for the government chemist department; maintain Harambee House and Regional HQs (Uhuru na Kazi and Nyayo House); print Huduma Cards; purchase motorcycles for chiefs and assistant chiefs; process 250,000 e-passports; Install a data recovery site; cascade e-passport processing to local stations and foreign missions, conduct outreach in foreign missions and digitize immigration records.

PART D. Programme Objectives

Programme

Objective

Programme	Objective
0601000 Policing Services	To provide public safety and security

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

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022 - 2023/2024

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	Targets 2022/2023	Targets 2023/2024
1021000100 OOP Headquarters	Security operations	% coordination of targeted security operations	100	100	100
1021001700 Community Policing	Community policing services	% implementation of community policing in all police stations	100	100	100
1021001800 Office of the Deputy Inspector General - Kenya Police Service	Public safety	% of directives issued	100	100	100
1021001900 County Police Services	Public safety at the Counties	% security coverage in all the counties	100	100	100
1021002000 Kenya Police College Kiganjo	Police officers trained	No. of serving Police Officers trained	15,161	18,161	23,161
	No. of cadets recruited	No. of cadets trained	2,000	2,000	2,000
1021002100 Divisional Police Services	Public safety at the Counties	% security coverage at police Divisional level	100	100	10
1021002200 Traffic Section	Road safety services	% enforcement of traffic rules	100	100	100
1021002300 Presidential Escort	VIPs security services	% of security coverage for identified VIPs	100	100	100

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022 - 2023/2024

1021002400 Kenya Police Nairobi Region	Public safety at the Capital city	% security coverage at Railway stations	100	100	100
1021002500 Police Dog Unit	Public safety	% maintenance of police dog officers	100	100	100
1021002700 Railway Police	Public safety at the Railway stations	% security coverage at Railway stations	100	100	100
1021002800 Telecommunication Branch	Public safety	% maintenance of police communication gadgets	100	100	100
1021002900 Motor Transport Branch	Public safety	% maintenance of police vehicles	100	100	100
1021003000 Police Airwing	Public safety	% security coverage at all the Airports	100	100	100
1021003100 Kenya Police Service Quartermaster	Police officers kitted	% of targeted police officers kitted	100	100	100
1021003200 Kenya Police Service Armourer	Public safety	% maintenance of security equipment	100	100	100
1021003300 Civilian Firearms Licensing Bureau	Public safety	% licensing of qualifying civilian firearm holders	100	100	100
1021003400 Airport Police Unit	Airport Security services	% security coverage of airport	100	100	100
1021003600 Government Vehicle Check Unit	Government Vehicles compliance services	% Compliance with rules regarding use of Government vehicles	100	100	100
1021003700 Kenya Police Tourist Protection Unit	Tourist Security services	% coverage of tourist sites and residences	100	100	100

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022 - 2023/2024

1021003900 Kenya Police Regional Training Centre	Capacity building	No. of serving officers trained	300	300	300
1021004400 Office of Inspector General of Police	Public Safety	% coordination of National police services	100	100	100
1021100200 Police Modernization Programme	Modernization of police service	% of targeted assorted security equipment acquired	100	100	100
		Crime Index per population of 100,000 reduced from 180 to:	130	120	110
1021100300 Constructions Police stations and Police Housing for the Kenya Police	KPS work stations	% completion of targeted and funded construction	100	100	100

Sub Programme: 0601020 Administration Police Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
1021000500 Administration Police Training College	Police officers trained	No. of recruits trained	2,000	2,000	2,000
		No. of serving officers trained	8,500	8,500	9,000
1021000600 Regional & County Critical Infrastructure Protection Unit Services	Critical Infrastructure Security services	% of security coverage of VIP & Vital Installations	100	100	100
		% of security coverage at the field Offices	100	100	100
1021000700 Security of Government Buildings and Offices Scheme	Government Buildings Security services	% security coverage of all government buildings	100	100	100
1021000800 Office of the Deputy Inspector General - Administration Police Serv	Administration Police services	% of security directions issued	100	100	100

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022 - 2023/2024

1021000900 Rapid Deployment Unit (RDU)	Rapid Deployment services	Response time (in min)	40	35	30
1021001000 Senior Staff Training College Emali	Senior officers trained	No. of senior officers trained	650	750	800
1021001100 AP Rural Border Patrol Unit	Border security services	% border security coverage	100	100	100
1021001200 Sub County Critical Infrastructure Protection Unit Services	Field operations services	% coverage at the Regional, Counties and Sub Counties Offices	100	100	100
1021002600 Anti-stock Theft Unit	Public Safety	% prevention and/or recovery of stock theft	100	100	100
1021008200 National Police Service College, Border Police Training Campus	Public Safety	No. of officers trained	300	350	350
1021100400 Construction of Police stations & Housing for Administration Police	APS work stations	% completion of targeted and funded construction	100	100	100

Sub Programme: 0601030 Criminal Investigation Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
1021001400 DCI Headquarters Administration Services	Policy direction	% of directives issued on Directorate services	100	100	100
	Investigation Services	No. of day taken to complete an investigation	23	21	19
	Police Clearance services	No. of days taken to issue Police Clearance Certificates	7	4	1
	DCI reporting Portal	%completion of the reporting	100	100	100

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022 - 2023/2024

		portal			
1021001500 DCI Field Services	Field Investigation services	% resolution of public complaints	100	100	100
		% investigation of reported criminal cases.	100	100	100
1021001600 DCI Specialized Units	Specialized training Services	% of officers trained in basic investigations	100	100	100
		% of officers trained on specialized investigations	100	100	100
		No. of new specialized courses availed at the DCI Academy	15	20	25
1021003800 DCI Interpol Services	Criminal Intelligence reports	% of implementation of actionable Criminal Intelligence reports	100	100	100
		Number of EA states with police agencies connected by a common CT platform & mechanism	10	13	-
1021100600 Construction & Modernization of National Forensic Facilities	Forensic services	% equipping of the forensics lab	60	90	100
		% extension of APFIS to Counties	60	80	100
		No. of days taken to produce a forensic expert report e.g document, ballistics, cyber or crime scene report	4	3	1
		% Annual increase in conviction of offenders before courts of law	20	20	20

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022 - 2023/2024

1021100700 Constructions Police stations and Police Housing for the DCI	DCI work stations	% completion of targeted and funded construction	100	100	100
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Sub Programme: 0601040 General-Paramilitary Service

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
1021004000 GSU Training College Embakasi	Police officers trained	No. of police recruits trained	1,000	1,000	1,000
		No. of serving officers retrained	2,500	2,500	2,500
1021004100 GSU Headquarters Administrative Services	Modernized GSU services	% of assorted specialized police security equipment acquired	100	100	100
		% of assorted specialized communication equipment acquired	100	100	100
1021100800 Construction of Police stations, Housing & other facilities for GSU	GSU facilities constructed	% targeted GSU facilities constructed	100	100	100

Programme: 0603000 Government Printing Services

Outcome: Enhanced production and security of Government documents

Sub Programme: 0603010 Government Printing Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
1021001300 Office of the Government Printer	Secure Government documents	% security of government documents	100	100	100

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022 - 2023/2024

1021101200 Modernization of Press & Refurbishment of Buildings at GP	% level of GP modernization	% of Government Press modernization	40	70	100
	Digitized Government Press Publications	% level of digitized publications	50	80	100
	Automated Government press operations	% level of automation	30	75	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	Targets 2022/2023	Targets 2023/2024
1021004500 Immigration and Registration of Persons - Headquarters	Enhanced mobility & border patrol	No. of vehicles acquired	100	100	100
1021005000 Immigration Department - Headquarters	Improved Immigration Services	No. of Passports issued	250,000	250,000	250,000
		No. of Foreign Nationals Cards issued	20,000	20,000	20,000
		No. of work permits issued	20,000	20,000	20,000
		No. of Temporary Permits/passes issued	165,000	165,000	170,000
		No. of border points established	3	7	7
		No. of Visas issued	575,000	610,000	650,000
		No. of Kenyan citizens & Foreigners cleared at the border	6,500,000	6,500,000	7,000,000

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022 - 2023/2024

		points			
1021005100 Immigration Border points	Improved Immigration Services	No. of Kenyan citizens & Foreigners cleared at the border points	52,000	52,000	55,000
		No. of Visas issued	5,500	5,500	6,000
1021005200 Immigration Border Control Points	Improved Immigration Services	No. of border stations constructed	0	3	3
1021005300 Immigration Jomo Kenyatta International Airport	Improved Immigration Services	No. of Kenyan citizens & Foreigners cleared at the border points	4,000,000	4,000,000	5,000,000
		No. of Visas issued	500,000	500,000	500,000
1021005400 Immigration Eldoret International Airport	Improved Immigration Services	No. of Kenyan citizens & Foreigners cleared at the border points	1,200	1,200	15,000
1021005500 Immigration Coast Region	Improved Immigration Services	No. of Kenyan citizens & Foreigners cleared at the border points	700,000	700,000	700,000
1021005600 Immigration Western Region	Improved Immigration Services	No. of Kenyan citizens & Foreigners cleared at the border points	750,000	750,000	800,000
1021102300 e-Passport System	Improved Immigration Services	No. of Passports issued	250,000	250,000	250,000
1021102400 Foreign National Management System	Improved immigration services	No. Systems established	1	0	0

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022 - 2023/2024

1021102700 Maintenance of passport system (both Hardware, software and licenses)	Improved Immigration Services	No. of systems maintained	3	3	3
1021103300 Purchase of e-Passport books	Improved Immigration Services	No. of Passports issued	250,000	250,000	250,000
1021106800 Digitization of Immigration Records	Improved Immigration Services	No. of Immigration records digitized	1,000	1,000	1,000
1021107000 Maintenance and refurbishment of office accommodation at Nyayo House	Improved Immigration Services	No. of offices refurbished	10	10	10

Sub Programme: 0605030 Refugee Affairs

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
1021005700 Refugees Affairs Department	Improved Refugee Management	No. of refugees relocated	14,000	14,000	14,000
1021005800 Refugees Affairs Field Services	Improved Refugee Management	No. of Refugees Registered	28,000	28,000	28000

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	Targets 2022/2023	Targets 2023/2024
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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022 - 2023/2024

1021008100 National Transport & Safety Authority - NTSA	Road safety services	Fatality rate	6	6	6
		Injury rate	4	4	4
1021106200 Smart Driving license - Road Safety	Licensing services	No. of Smart driver License Issued	400,000	300,000	-
	Registration services	No. of Vehicles registered through the Transport Integrated Management System (TIMS)	365,000	365,000	365,000
		No. of 3rd license plate identifier issued	365,000	365,000	365,000
	Motor vehicle inspection services	No. of motor vehicles inspected	461,000	461,000	461,000
		No. of Audits Reports	12	12	12
1021106700 Safe Roads/Usalama Barabarani Programme (NTSA)	Reduction in road fatalities and incidences	% reduction in road fatalities	100	100	100
1021107400 Horn of Africa Gateway Development Project	Reduction in road fatalities and incidences	% reduction in road fatalities	100	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	Targets 2022/2023	Targets 2023/2024
1021004800 National Registration - Field Services	National ID Cards	No. of Identity cards issued	3,200,000	2,300,000	2,500,000

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022 - 2023/2024

1021005900 National Registration of Persons Bureau	National ID Cards	% coordination/facilitation of registration services countrywide	100	100	100
1021006200 Identity Card Production Center Planning (Nairobi)	National ID Cards	No. of Identity cards Produced	3,200,000	2,300,000	2,500,000
1021101400 Construction of National Registrations County/sub-County Registries	Registration work stations	% completion of targeted and funded construction	100	100	100
1021101600 Supplies for ID cards materials	National ID Cards	% supply of targeted ID Cards materials	100	100	100

Sub Programme: 0626020 Civil Registration Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
1021004900 Civil Registration - Field Services	Field Registration Services	No. of birth certificates issued	2,484,233	2,533,918	2,584,596
		No. of death certificates issued	104,230	106,314	108,441
		No. of Days taken to issue Certificates of Births	1	1	1
1021006000 Civil Registration Services Headquarters	Registration services	% of birth registration coverage	100	100	100
		% of deaths registration coverage	100	100	100
1021101800 Maintenance & Roll-Out of Civil Registration & Vital Statistics Syst	Annual Civil Registration and Vital Statistics Report compiled and disseminated	No. Of KVSR Report Prepared	1	1	
1021105600 Completion of Construction of Civil Registration Services Registries	Civil registration offices	No. of Civil registration offices	2	2	2

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022 - 2023/2024

1021107200 Improvement of Civil Registration System	Annual Civil Registration and Vital Statistics Report disseminated	No. Of KVSR Report developed	1	1	1
		No. of records digitized	2,726,345	2,780,872	2,836,489
		No. of registration records bound	20,000	50,000	50,000

Sub Programme: 0626030 Integrated Personal Registration Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
1021006100 Population Registration Services	Data adjudication	No. of records adjudicated	6,600,000	1,500,000	1,500,000
	Huduma e-cards	No. of Huduma e-cards produced	6,600,000	1,500,000	1,500,000
1021105100 IPRS Upgrade and Roll-out	Integrated Population Registration services	No. of agencies connected to IPRS system	26	26	30

Programme: 0629000 General Administration and Support Services

Outcome: Improved Efficiency of Service Delivery to the People

Sub Programme: 0629010 National Government Coordination Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
1021000100 OOP Headquarters	National Government coordination services	% of security operations coordinated	100	100	100
	NGA officers trained	No. of serving officers trained on mandatory courses	100	100	100

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022 - 2023/2024

1021000300 Regional Administration	Security coordination services at the Regions	% level of targeted security operations conducted	100	100	100
		No. of monthly Barazas conducted	6,300	6,300	6,300
1021000400 County Administration	National Government coordination services at the counties	% level of coordination at the counties	100	100	100
1021004200 The Kenya School of Leadership	Leadership training services Team Building services	No. of officers trained on leadership	1,500	1,500	1,500
		No. of officers trained on team building	1,500	1,500	1,500
1021008300 Presidents' Delivery Unit	National Government projects' implementation tracking services	% completion of planned and funded offices	100	100	100
1021100900 Construction of Regional, County and Sub County offices	National Government Administrative offices/services	% completion of planned and funded offices	100	100	100
1021101000 Refurbishment of 290 sub county offices	Conducive work stations	% completion of scheduled and funded phases	100	100	100
1021101100 Construction Of Newly Gazetted Sub County Headqs & Other New P	National Government Administrative offices	% completion of planned and funded phases of construction	100	100	100
1021103800 National Secure Communication and Surveillance System	Security Surveillance services	% maintenance of the National Secure communication and surveillance system	100	100	100
1021105800 National Integrated Identity Management System	NIIMS, Registration services	% registration coverage into the NIIMS	100	100	100
1021106000 Expansion & refurbishment of Govt. chemist labs in Nbi and Mombasa	Decentralized Government chemist services	% completion of planned and funded phases of expansion	100	100	100

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022 - 2023/2024

1021106300 Kenya Coast Guard Services	Marine security services	% security coverage in Kenya's territorial waters	100	100	100
	Search and Rescue services	% rescue operations carried out.	100	100	100
	Port security services	% Port security coverage	100	100	100

Sub Programme: 0629020 Betting Control & Lottery Policy Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
1021007300 Betting Control Headquarters	Betting and Gaming regulation services	% of Licenses issued to compliant applicants	100	100	100
		% of Prize competitions presided over	100	100	100
		% of Public lotteries presided over	100	100	100
		% non-compliant premises closed	100	100	100

Sub Programme: 0629030 Disaster Risk Reduction

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
1021006900 National Disaster Operations	Disaster response services	Response time in minutes	30	30	30

Sub Programme: 0629040 Peace Building, National Cohesion and Values

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
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1021 State Department for Interior and Citizen Services

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022 - 2023/2024

1021006600 National Cohesion	Peaceful Co-existence	No. of participants sensitized	25,000	27,000	30,000
		No. of counties with Early warning hubs	40	47	47
		No. of counties reached with Amani club programs	15	15	20
		No. of trainers, pupils reached with peace messages	300,000	300,000	300,000
		No. of training on peace building, conflict mitigation and mediation conducted	20	20	20
		No. of actors reached with the trainings	1,000	1,000	1,000
		No. of intra-inter communal conflicts resolved	10	10	10
		% of hate speech cases prosecuted	100	100	100
		No. of research studies conducted on threats to peace	2	2	2
		President's Report	Annual presidential report	1	1
	Compliance on mainstreaming of national values and principles of governance	% of compliance	100	100	100
	Harmonious co-existence	No. of participants sensitized	2,000	2,000	2,000
	Draft Policy	% review of Sessional Paper No. 8 of 2013 on national values and principles of governance	50	70	100

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022 - 2023/2024

	Status Report on national values and principles of governance in Kenya	Survey Report developed	-	-	1
1021107500 Transcending Foundations of Peace & Security for Sustain. Devpt	Peaceful Co-existence	No. of Sensitization workshops	45,000	45,000	45,000
		No. of counties with County Peace forums/Early warning hubs	47	47	47
		Legal framework on National Peace building and Conflict Management Policy in place	County Peace structures fully operational	-	-

Sub Programme: 0629050 Government Chemist Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
1021007900 Government Chemist	Forensic science and analytical Services	% of scientific reports generated	100	100	100
		% of reports presented in courts	100	100	100
	Accredited laboratory	% level ISO 17025/2017 certification	100	100	100
	Chemical weapons convention domesticated	% of targeted obligations met	60	80	100

Programme: 0630000 Policy Coordination Services

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

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022 - 2023/2024

Sub Programme: 0630010 National Campaign Against Drug and Substance Abuse

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
1021000200 National Agency for Campaign Against Drug Abuse	Public Education & Advocacy services	No. of schools mainstreaming ADA	120	120	120
		No. of Community health workers trained	360	360	360
		No. of bar owners sensitized	3,200	3,200	3,200
		No. of Parents sensitized	2,000,000	2,000,000	2,000,000
	Rehabilitation services	No. of prison warders trained	90	90	90
		No. of persons counseled	15,000	15,000	15,000
		No. of multi-agency crackdowns	47	47	47
Research Compliance and Standards services	No. of Researches on ADA	2	2	2	
1021107300 Construction of Miritini Treatment and Rehabilitation Center	Miritini Treatment and Rehabilitation facility	% completion of the targeted and funded phase	100	100	100

Sub Programme: 0630020 NGO Regulatory Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
1021007600 Non-Governmental Organizations	NGOs registration services	% of qualifying NGO's registered	100	100	100
		No. of NGO Sector Report prepared	1	1	1

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022 - 2023/2024

		% of compliance audits conducted for NGOs with high risk profiles	100	100	100
		% access to information from the Enterprise Resource Planning system (ERP)	80	90	100

Sub Programme: 0630030 Crime Research

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024	
1021008000 National Crime Research Centre	Crime research reports	Number of institutional research reports	6	7	8	
		Crime research information disseminated	No. of joint crime researches	2	2	2
			No. of policy/ Issue briefs	15	20	25
			No. of Publications	2	2	4
			No of County specific reports	-	2	8
			International conference	1	1	-
	Secure National Crime Repository	Crime research app. (Report a crime/incidence online)	-	-	1	
		No. of crime collated reports	27	27	27	

Vote 1021 State Department for Interior and Citizen Services

PART F: Summary of Expenditure by Programmes, 2021/2022 - 2023/2024

Programme	Baseline	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
0601010 Kenya Police Services	54,585,627,208	53,805,436,527	52,050,422,745	55,104,086,930
0601020 Administration Police Services	22,277,757,513	23,572,955,347	25,467,963,682	25,624,356,193
0601030 Criminal Investigation Services	7,763,173,976	8,190,010,681	8,051,164,936	8,136,207,358
0601040 General-Paramilitary Service	12,010,086,918	15,003,543,153	16,560,062,930	16,934,189,971
0601000 Policing Services	96,636,645,615	100,571,945,708	102,129,614,293	105,798,840,452
0602010 Planning, Policy Coordination and Support Service	24,875,559,671	-	-	-
0602020 Betting Control and lottery Policy services	106,179,270	-	-	-
0602030 Disaster Risk Reduction	36,353,405	-	-	-
0602040 National Campaign against Drug and Substance Abuse	434,490,000	-	-	-
0602050 Peace Building, National Cohesion and Values	563,493,651	-	-	-
0602060 Special Initiatives	10,530,518	-	-	-
0602070 NGO Regulatory Services	193,530,000	-	-	-
0602080 Government Chemist Services	330,094,473	-	-	-
0602090 Crime Research	158,328,607	-	-	-
0602000 Planning, Policy Coordination and Support Service	26,708,559,595	-	-	-
0603010 Government Printing Services	704,806,213	744,265,604	752,586,222	769,642,851
0603000 Government Printing Services	704,806,213	744,265,604	752,586,222	769,642,851
0605020 Immigration Services	2,438,731,261	2,730,567,437	2,657,586,741	2,713,060,144
0605030 Refugee Affairs	142,126,293	158,674,619	169,051,523	170,707,517
0605000 Migration & Citizen Services Management	2,580,857,554	2,889,242,056	2,826,638,264	2,883,767,661
0625010 Road Safety	2,373,267,322	2,725,265,215	3,263,365,215	3,265,885,215
0625000 Road Safety	2,373,267,322	2,725,265,215	3,263,365,215	3,265,885,215

Vote 1021 State Department for Interior and Citizen Services

PART F: Summary of Expenditure by Programmes, 2021/2022 - 2023/2024

Programme	Baseline	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
0626010 National Registration Bureau	3,509,393,148	3,836,627,284	3,728,944,128	3,813,334,371
0626020 Civil Registration Services	821,413,006	875,251,062	890,172,757	917,163,484
0626030 Integrated Personal Registration Services	89,769,399	131,340,724	129,198,136	132,489,714
0626000 Population Management Services	4,420,575,553	4,843,219,070	4,748,315,021	4,862,987,569
0629010 National Government Coordination Services	-	24,745,023,758	24,905,088,712	25,379,191,701
0629020 Betting Control & Lottery Policy Services	-	108,796,724	110,164,681	111,602,197
0629030 Disaster Risk Reduction	-	35,676,213	36,234,359	36,728,607
0629040 Peace Building, National Cohesion and Values	-	486,906,030	498,014,900	513,216,729
0629050 Government Chemist Services	-	376,163,743	405,420,806	414,623,210
0629000 General Administration and Support Services	-	25,752,566,468	25,954,923,458	26,455,362,444
0630010 National Campaign Against Drug and Substance Abuse	-	629,150,000	533,450,000	585,698,335
0630020 NGO Regulatory Services	-	254,550,000	254,550,000	254,550,000
0630030 Crime Research	-	178,900,000	192,900,000	240,900,000
0630000 Policy Coordination Services	-	1,062,600,000	980,900,000	1,081,148,335
Total Expenditure for Vote 1021 State Department for Interior and Citizen Services	133,424,711,852	138,589,104,121	140,656,342,473	145,117,634,527

1021 State Department for Interior and Citizen Services

PART G: Summary of Expenditure by Vote and Economic Classification, 2021/2022 - 2023/2024

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	129,397,635,610	131,356,049,106	134,731,199,858	138,260,021,912
2100000 Compensation to Employees	92,209,507,516	97,767,439,847	101,152,169,847	104,127,729,847
2200000 Use of Goods and Services	32,673,967,075	28,987,567,500	28,878,176,150	29,269,430,176
2600000 Current Transfers to Govt. Agencies	3,559,020,000	3,664,900,000	3,746,750,000	3,889,310,000
2700000 Social Benefits	13,150,905	13,230,903	13,460,322	13,846,625
3100000 Non Financial Assets	941,990,114	922,910,856	940,643,539	959,705,264
Capital Expenditure	4,027,076,242	7,233,055,015	5,925,142,615	6,857,612,615
2100000 Compensation to Employees	-	1,000,000	1,000,000	1,000,000
2200000 Use of Goods and Services	1,998,456,584	2,736,037,400	2,384,377,400	2,387,907,400
2600000 Capital Transfers to Govt. Agencies	150,467,322	520,865,215	1,008,965,215	1,011,485,215
3100000 Non Financial Assets	1,878,152,336	3,975,152,400	2,530,800,000	3,457,220,000
Total Expenditure	133,424,711,852	138,589,104,121	140,656,342,473	145,117,634,527

1021 State Department for Interior and Citizen Services

PART H: Summary of Expenditure by Vote and Economic Classification, 2021/2022 - 2023/2024

0601010 Kenya Police Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	53,556,730,873	52,645,436,527	51,820,022,745	53,977,216,930
2100000 Compensation to Employees	39,927,451,610	39,249,189,245	38,955,443,476	40,934,983,495
2200000 Use of Goods and Services	13,215,107,841	13,003,405,296	12,446,119,189	12,619,111,900
2700000 Social Benefits	425,938	425,938	447,235	425,930
3100000 Non Financial Assets	413,745,484	392,416,048	418,012,845	422,695,605
Capital Expenditure	1,028,896,335	1,160,000,000	230,400,000	1,126,870,000
3100000 Non Financial Assets	1,028,896,335	1,160,000,000	230,400,000	1,126,870,000
Total Expenditure	54,585,627,208	53,805,436,527	52,050,422,745	55,104,086,930

0601020 Administration Police Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	21,913,424,834	23,495,955,347	25,400,123,682	25,554,576,193
2100000 Compensation to Employees	18,521,482,541	20,143,072,271	21,914,408,427	21,982,897,074
2200000 Use of Goods and Services	3,006,089,083	2,964,030,574	3,083,423,069	3,160,346,658
3100000 Non Financial Assets	385,853,210	388,852,502	402,292,186	411,332,461
Capital Expenditure	364,332,679	77,000,000	67,840,000	69,780,000
3100000 Non Financial Assets	364,332,679	77,000,000	67,840,000	69,780,000
Total Expenditure	22,277,757,513	23,572,955,347	25,467,963,682	25,624,356,193

0601030 Criminal Investigation Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	7,603,618,832	7,840,010,681	7,702,944,936	7,787,617,358
2100000 Compensation to Employees	5,629,130,003	5,889,130,003	5,995,029,134	6,049,227,920
2200000 Use of Goods and Services	1,950,842,173	1,926,658,133	1,683,223,417	1,713,325,053
2700000 Social Benefits	80,947	80,945	82,500	83,710
3100000 Non Financial Assets	23,565,709	24,141,600	24,609,885	24,980,675
Capital Expenditure	159,555,144	350,000,000	348,220,000	348,590,000
3100000 Non Financial Assets	159,555,144	350,000,000	348,220,000	348,590,000

1021 State Department for Interior and Citizen Services

PART H: Summary of Expenditure by Vote and Economic Classification, 2021/2022 - 2023/2024

0601030 Criminal Investigation Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
Total Expenditure	7,763,173,976	8,190,010,681	8,051,164,936	8,136,207,358

0601040 General-Paramilitary Service

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	11,935,086,918	14,921,543,153	16,487,822,930	16,859,879,971
2100000 Compensation to Employees	10,541,477,939	13,544,087,788	15,057,477,747	15,401,873,901
2200000 Use of Goods and Services	1,386,795,114	1,371,185,545	1,423,959,938	1,451,543,880
3100000 Non Financial Assets	6,813,865	6,269,820	6,385,245	6,462,190
Capital Expenditure	75,000,000	82,000,000	72,240,000	74,310,000
3100000 Non Financial Assets	75,000,000	82,000,000	72,240,000	74,310,000
Total Expenditure	12,010,086,918	15,003,543,153	16,560,062,930	16,934,189,971

0601000 Policing Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	95,008,861,457	98,902,945,708	101,410,914,293	104,179,290,452
2100000 Compensation to Employees	74,619,542,093	78,825,479,307	81,922,358,784	84,368,982,390
2200000 Use of Goods and Services	19,558,834,211	19,265,279,548	18,636,725,613	18,944,327,491
2700000 Social Benefits	506,885	506,883	529,735	509,640
3100000 Non Financial Assets	829,978,268	811,679,970	851,300,161	865,470,931
Capital Expenditure	1,627,784,158	1,669,000,000	718,700,000	1,619,550,000
3100000 Non Financial Assets	1,627,784,158	1,669,000,000	718,700,000	1,619,550,000
Total Expenditure	96,636,645,615	100,571,945,708	102,129,614,293	105,798,840,452

0602010 Planning, Policy Coordination and Support Service

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	24,192,024,704	-	-	-
2100000 Compensation to Employees	13,040,286,778	-	-	-
2200000 Use of Goods and Services	11,014,705,931	-	-	-

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PART H: Summary of Expenditure by Vote and Economic Classification, 2021/2022 - 2023/2024

0602010 Planning, Policy Coordination and Support Service

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
2600000 Current Transfers to Govt. Agencies	69,970,000	-	-	-
2700000 Social Benefits	7,800,000	-	-	-
3100000 Non Financial Assets	59,261,995	-	-	-
Capital Expenditure	683,534,967	-	-	-
2200000 Use of Goods and Services	470,000,000	-	-	-
3100000 Non Financial Assets	213,534,967	-	-	-
Total Expenditure	24,875,559,671	-	-	-

0602020 Betting Control and lottery Policy services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	106,179,270	-	-	-
2100000 Compensation to Employees	49,288,080	-	-	-
2200000 Use of Goods and Services	56,891,190	-	-	-
Total Expenditure	106,179,270	-	-	-

0602030 Disaster Risk Reduction

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	36,353,405	-	-	-
2100000 Compensation to Employees	5,786,227	-	-	-
2200000 Use of Goods and Services	13,147,178	-	-	-
2600000 Current Transfers to Govt. Agencies	17,420,000	-	-	-
Total Expenditure	36,353,405	-	-	-

0602040 National Campaign against Drug and Substance Abuse

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	434,490,000	-	-	-

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PART H: Summary of Expenditure by Vote and Economic Classification, 2021/2022 - 2023/2024

0602040 National Campaign against Drug and Substance Abuse

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
2600000 Current Transfers to Govt. Agencies	434,490,000	-	-	-
Total Expenditure	434,490,000	-	-	-

0602050 Peace Building, National Cohesion and Values

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	550,493,651	-	-	-
2100000 Compensation to Employees	61,391,923	-	-	-
2200000 Use of Goods and Services	38,942,866	-	-	-
2600000 Current Transfers to Govt. Agencies	450,140,000	-	-	-
3100000 Non Financial Assets	18,862	-	-	-
Capital Expenditure	13,000,000	-	-	-
2200000 Use of Goods and Services	13,000,000	-	-	-
Total Expenditure	563,493,651	-	-	-

0602060 Special Initiatives

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	10,530,518	-	-	-
2200000 Use of Goods and Services	10,530,518	-	-	-
Total Expenditure	10,530,518	-	-	-

0602070 NGO Regulatory Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	193,530,000	-	-	-
2600000 Current Transfers to Govt. Agencies	193,530,000	-	-	-
Total Expenditure	193,530,000	-	-	-

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PART H: Summary of Expenditure by Vote and Economic Classification, 2021/2022 - 2023/2024

0602080 Government Chemist Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	330,094,473	-	-	-
2100000 Compensation to Employees	141,090,614	-	-	-
2200000 Use of Goods and Services	157,003,859	-	-	-
3100000 Non Financial Assets	32,000,000	-	-	-
Total Expenditure	330,094,473	-	-	-

0602090 Crime Research

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	158,328,607	-	-	-
2600000 Current Transfers to Govt. Agencies	158,328,607	-	-	-
Total Expenditure	158,328,607	-	-	-

0602000 Planning, Policy Coordination and Support Service

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	26,012,024,628	-	-	-
2100000 Compensation to Employees	13,297,843,622	-	-	-
2200000 Use of Goods and Services	11,291,221,542	-	-	-
2600000 Current Transfers to Govt. Agencies	1,323,878,607	-	-	-
2700000 Social Benefits	7,800,000	-	-	-
3100000 Non Financial Assets	91,280,857	-	-	-
Capital Expenditure	696,534,967	-	-	-
2200000 Use of Goods and Services	483,000,000	-	-	-
3100000 Non Financial Assets	213,534,967	-	-	-
Total Expenditure	26,708,559,595	-	-	-

0603010 Government Printing Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024

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PART H: Summary of Expenditure by Vote and Economic Classification, 2021/2022 - 2023/2024

0603010 Government Printing Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	679,821,213	694,265,604	708,536,222	724,332,851
2100000 Compensation to Employees	497,057,888	508,502,279	520,289,997	532,431,359
2200000 Use of Goods and Services	179,597,185	171,074,191	173,144,475	174,257,996
3100000 Non Financial Assets	3,166,140	14,689,134	15,101,750	17,643,496
Capital Expenditure	24,985,000	50,000,000	44,050,000	45,310,000
3100000 Non Financial Assets	24,985,000	50,000,000	44,050,000	45,310,000
Total Expenditure	704,806,213	744,265,604	752,586,222	769,642,851

0603000 Government Printing Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	679,821,213	694,265,604	708,536,222	724,332,851
2100000 Compensation to Employees	497,057,888	508,502,279	520,289,997	532,431,359
2200000 Use of Goods and Services	179,597,185	171,074,191	173,144,475	174,257,996
3100000 Non Financial Assets	3,166,140	14,689,134	15,101,750	17,643,496
Capital Expenditure	24,985,000	50,000,000	44,050,000	45,310,000
3100000 Non Financial Assets	24,985,000	50,000,000	44,050,000	45,310,000
Total Expenditure	704,806,213	744,265,604	752,586,222	769,642,851

0605020 Immigration Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,780,659,124	1,878,415,037	1,929,486,741	1,982,440,144
2100000 Compensation to Employees	1,234,400,497	1,301,824,149	1,325,722,406	1,398,250,649
2200000 Use of Goods and Services	536,179,198	542,249,002	586,143,665	565,559,947
2700000 Social Benefits	680,000	2,060,000	2,098,662	2,056,000
3100000 Non Financial Assets	9,399,429	32,281,886	15,522,008	16,573,548
Capital Expenditure	658,072,137	852,152,400	728,100,000	730,620,000
2200000 Use of Goods and Services	648,077,507	730,000,000	718,100,000	720,620,000
3100000 Non Financial Assets	9,994,630	122,152,400	10,000,000	10,000,000

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PART H: Summary of Expenditure by Vote and Economic Classification, 2021/2022 - 2023/2024

0605020 Immigration Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
Total Expenditure	2,438,731,261	2,730,567,437	2,657,586,741	2,713,060,144

0605030 Refugee Affairs

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	142,126,293	158,674,619	169,051,523	170,707,517
2100000 Compensation to Employees	88,839,503	90,113,304	91,225,826	91,748,596
2200000 Use of Goods and Services	40,761,456	56,037,305	64,912,056	65,560,688
2600000 Current Transfers to Govt. Agencies	12,341,393	12,090,000	12,471,487	12,951,665
3100000 Non Financial Assets	183,941	434,010	442,154	446,568
Total Expenditure	142,126,293	158,674,619	169,051,523	170,707,517

0605000 Migration & Citizen Services Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,922,785,417	2,037,089,656	2,098,538,264	2,153,147,661
2100000 Compensation to Employees	1,323,240,000	1,391,937,453	1,416,948,232	1,489,999,245
2200000 Use of Goods and Services	576,940,654	598,286,307	651,055,721	631,120,635
2600000 Current Transfers to Govt. Agencies	12,341,393	12,090,000	12,471,487	12,951,665
2700000 Social Benefits	680,000	2,060,000	2,098,662	2,056,000
3100000 Non Financial Assets	9,583,370	32,715,896	15,964,162	17,020,116
Capital Expenditure	658,072,137	852,152,400	728,100,000	730,620,000
2200000 Use of Goods and Services	648,077,507	730,000,000	718,100,000	720,620,000
3100000 Non Financial Assets	9,994,630	122,152,400	10,000,000	10,000,000
Total Expenditure	2,580,857,554	2,889,242,056	2,826,638,264	2,883,767,661

0625010 Road Safety

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	2,222,800,000	2,204,400,000	2,254,400,000	2,254,400,000

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PART H: Summary of Expenditure by Vote and Economic Classification, 2021/2022 - 2023/2024

0625010 Road Safety

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
2600000 Current Transfers to Govt. Agencies	2,222,800,000	2,204,400,000	2,254,400,000	2,254,400,000
Capital Expenditure	150,467,322	520,865,215	1,008,965,215	1,011,485,215
2600000 Capital Transfers to Govt. Agencies	150,467,322	520,865,215	1,008,965,215	1,011,485,215
Total Expenditure	2,373,267,322	2,725,265,215	3,263,365,215	3,265,885,215

0625000 Road Safety

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	2,222,800,000	2,204,400,000	2,254,400,000	2,254,400,000
2600000 Current Transfers to Govt. Agencies	2,222,800,000	2,204,400,000	2,254,400,000	2,254,400,000
Capital Expenditure	150,467,322	520,865,215	1,008,965,215	1,011,485,215
2600000 Capital Transfers to Govt. Agencies	150,467,322	520,865,215	1,008,965,215	1,011,485,215
Total Expenditure	2,373,267,322	2,725,265,215	3,263,365,215	3,265,885,215

0626010 National Registration Bureau

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	2,661,874,802	2,907,627,284	2,803,394,128	2,887,052,371
2100000 Compensation to Employees	1,967,503,615	2,193,481,059	2,079,617,583	2,141,724,347
2200000 Use of Goods and Services	685,348,367	705,057,205	714,514,830	735,788,499
2700000 Social Benefits	4,164,020	2,864,020	2,918,435	3,005,985
3100000 Non Financial Assets	4,858,800	6,225,000	6,343,280	6,533,540
Capital Expenditure	847,518,346	929,000,000	925,550,000	926,282,000
2200000 Use of Goods and Services	845,664,765	900,000,000	900,000,000	900,000,000
3100000 Non Financial Assets	1,853,581	29,000,000	25,550,000	26,282,000
Total Expenditure	3,509,393,148	3,836,627,284	3,728,944,128	3,813,334,371

0626020 Civil Registration Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024

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0626020 Civil Registration Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	799,698,694	818,751,062	839,622,757	865,353,484
2100000 Compensation to Employees	451,939,994	465,498,200	479,463,141	494,425,155
2200000 Use of Goods and Services	344,673,396	348,367,699	355,126,330	365,744,548
3100000 Non Financial Assets	3,085,304	4,885,163	5,033,286	5,183,781
Capital Expenditure	21,714,312	56,500,000	50,550,000	51,810,000
2200000 Use of Goods and Services	21,714,312	31,500,000	31,500,000	31,500,000
3100000 Non Financial Assets	-	25,000,000	19,050,000	20,310,000
Total Expenditure	821,413,006	875,251,062	890,172,757	917,163,484

0626030 Integrated Personal Registration Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	89,769,399	91,340,724	93,958,136	96,239,714
2100000 Compensation to Employees	52,380,304	53,951,714	55,447,486	56,988,133
2200000 Use of Goods and Services	37,351,720	37,351,635	38,472,150	39,212,331
3100000 Non Financial Assets	37,375	37,375	38,500	39,250
Capital Expenditure	-	40,000,000	35,240,000	36,250,000
2200000 Use of Goods and Services	-	40,000,000	35,240,000	36,250,000
Total Expenditure	89,769,399	131,340,724	129,198,136	132,489,714

0626000 Population Management Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	3,551,342,895	3,817,719,070	3,736,975,021	3,848,645,569
2100000 Compensation to Employees	2,471,823,913	2,712,930,973	2,614,528,210	2,693,137,635
2200000 Use of Goods and Services	1,067,373,483	1,090,776,539	1,108,113,310	1,140,745,378
2700000 Social Benefits	4,164,020	2,864,020	2,918,435	3,005,985
3100000 Non Financial Assets	7,981,479	11,147,538	11,415,066	11,756,571
Capital Expenditure	869,232,658	1,025,500,000	1,011,340,000	1,014,342,000
2200000 Use of Goods and Services	867,379,077	971,500,000	966,740,000	967,750,000

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0626000 Population Management Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
3100000 Non Financial Assets	1,853,581	54,000,000	44,600,000	46,592,000
Total Expenditure	4,420,575,553	4,843,219,070	4,748,315,021	4,862,987,569

0629010 National Government Coordination Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	21,770,023,758	22,575,638,712	23,028,423,701
2100000 Compensation to Employees	-	14,032,780,992	14,354,394,968	14,709,773,018
2200000 Use of Goods and Services	-	7,583,799,898	8,024,340,551	8,089,605,778
2600000 Current Transfers to Govt. Agencies	-	125,990,000	175,158,513	205,990,000
2700000 Social Benefits	-	7,800,000	7,913,490	8,275,000
3100000 Non Financial Assets	-	19,652,868	13,831,190	14,779,905
Capital Expenditure	-	2,975,000,000	2,329,450,000	2,350,768,000
2200000 Use of Goods and Services	-	1,000,000,000	665,000,000	665,000,000
3100000 Non Financial Assets	-	1,975,000,000	1,664,450,000	1,685,768,000
Total Expenditure	-	24,745,023,758	24,905,088,712	25,379,191,701

0629020 Betting Control & Lottery Policy Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	108,796,724	110,164,681	111,602,197
2100000 Compensation to Employees	-	50,766,723	51,990,121	53,549,824
2200000 Use of Goods and Services	-	57,080,001	57,221,060	57,098,173
3100000 Non Financial Assets	-	950,000	953,500	954,200
Total Expenditure	-	108,796,724	110,164,681	111,602,197

0629030 Disaster Risk Reduction

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	35,676,213	36,234,359	36,728,607

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0629030 Disaster Risk Reduction

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
2100000 Compensation to Employees	-	5,959,814	6,138,609	6,322,767
2200000 Use of Goods and Services	-	12,646,399	13,025,750	13,335,840
2600000 Current Transfers to Govt. Agencies	-	17,070,000	17,070,000	17,070,000
Total Expenditure	-	35,676,213	36,234,359	36,728,607

0629040 Peace Building, National Cohesion and Values

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	446,368,630	457,477,500	472,679,329
2100000 Compensation to Employees	-	63,233,680	65,130,690	67,084,614
2200000 Use of Goods and Services	-	40,309,500	41,519,100	42,764,670
2600000 Current Transfers to Govt. Agencies	-	342,750,000	350,750,000	362,750,000
3100000 Non Financial Assets	-	75,450	77,710	80,045
Capital Expenditure	-	40,537,400	40,537,400	40,537,400
2100000 Compensation to Employees	-	1,000,000	1,000,000	1,000,000
2200000 Use of Goods and Services	-	34,537,400	34,537,400	34,537,400
3100000 Non Financial Assets	-	5,000,000	5,000,000	5,000,000
Total Expenditure	-	486,906,030	498,014,900	513,216,729

0629050 Government Chemist Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	376,163,743	405,420,806	414,623,210
2100000 Compensation to Employees	-	175,848,626	200,390,236	206,448,995
2200000 Use of Goods and Services	-	168,315,117	173,030,570	176,174,215
3100000 Non Financial Assets	-	32,000,000	32,000,000	32,000,000
Total Expenditure	-	376,163,743	405,420,806	414,623,210

0629000 General Administration and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024

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0629000 General Administration and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	22,737,029,068	23,584,936,058	24,064,057,044
2100000 Compensation to Employees	-	14,328,589,835	14,678,044,624	15,043,179,218
2200000 Use of Goods and Services	-	7,862,150,915	8,309,137,031	8,378,978,676
2600000 Current Transfers to Govt. Agencies	-	485,810,000	542,978,513	585,810,000
2700000 Social Benefits	-	7,800,000	7,913,490	8,275,000
3100000 Non Financial Assets	-	52,678,318	46,862,400	47,814,150
Capital Expenditure	-	3,015,537,400	2,369,987,400	2,391,305,400
2100000 Compensation to Employees	-	1,000,000	1,000,000	1,000,000
2200000 Use of Goods and Services	-	1,034,537,400	699,537,400	699,537,400
3100000 Non Financial Assets	-	1,980,000,000	1,669,450,000	1,690,768,000
Total Expenditure	-	25,752,566,468	25,954,923,458	26,455,362,444

0630010 National Campaign Against Drug and Substance Abuse

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	529,150,000	489,450,000	540,698,335
2600000 Current Transfers to Govt. Agencies	-	529,150,000	489,450,000	540,698,335
Capital Expenditure	-	100,000,000	44,000,000	45,000,000
3100000 Non Financial Assets	-	100,000,000	44,000,000	45,000,000
Total Expenditure	-	629,150,000	533,450,000	585,698,335

0630020 NGO Regulatory Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	254,550,000	254,550,000	254,550,000
2600000 Current Transfers to Govt. Agencies	-	254,550,000	254,550,000	254,550,000
Total Expenditure	-	254,550,000	254,550,000	254,550,000

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PART H: Summary of Expenditure by Vote and Economic Classification, 2021/2022 - 2023/2024

0630030 Crime Research

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	178,900,000	192,900,000	240,900,000
2600000 Current Transfers to Govt. Agencies	-	178,900,000	192,900,000	240,900,000
Total Expenditure	-	178,900,000	192,900,000	240,900,000

0630000 Policy Coordination Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	962,600,000	936,900,000	1,036,148,335
2600000 Current Transfers to Govt. Agencies	-	962,600,000	936,900,000	1,036,148,335
Capital Expenditure	-	100,000,000	44,000,000	45,000,000
3100000 Non Financial Assets	-	100,000,000	44,000,000	45,000,000
Total Expenditure	-	1,062,600,000	980,900,000	1,081,148,335

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 Background for Programme(s) Funding

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

During the period under review, the budgetary allocation was KSh.23.4 billion to KSh.26.6 billion and KShs. 32.9 billion in the FY 2017/18, FY 2018/19 and FY 2019/20 respectively. The actual expenditure for the same period was KSh.23.1 billion, KSh.24.8 billion and KShs. 31.6 billion. This represents absorption rates of 99%, 93% and 96% in the FY 2017/18, FY 2018/19 and FY 2019/20 respectively.

During this period, the State Department made the following milestones in achieving its core mandate: humane and safe containment of daily average of 54,500 inmates; rehabilitated, reformed and re-integrated offenders through provision of formal education to 20,671, vocational training to 33,505 and offered counseling services to 55,174 offenders. In addition, the State Department submitted 300,202 social reports to courts; enforced the implementation of court orders by supervising 153,691 non-custodial offenders serving probation and community service orders and enhanced the security of penal institutions by constructing and upgrading fences.

The State Department encountered the following challenges in executing its mandate; emerging crimes such as terrorism; violent extremism/ radicalization; organized gangs; cyber crimes; lack of adequate transport services beside obligations by independent judicial system agencies to facilitate justice through production of inmates to courts and preparation and submission of mandatory reports; inadequate budgetary allocation for key mandate areas and inadequate offender management facilities besides the increasing numbers and sophisticated crimes by inmates.

The State Department's gross allocation for FY 2021/22 amounts to KSh.29.7 billion, of which, KSh.28.7 billion is for current expenditure and KSh.1.1 billion for capital expenditure. The major outputs to be provided in the 2020/21-2022/23 MTEF include; policy reviews, legal and institutional reforms, offer formal and vocational education /training to 54,350 inmates, provide physiological/ spiritual counseling to all inmates, contain and provide safe custody to a daily average of 56,000 inmates, coordinate security operations in 129 penal institutions, revitalize prisons farms and industries, enhance security in penal institutions by construction and completion of security perimeter walls in 33 stations, prisoners ward in 55 stations, gate lodges and armories in 5 stations, enhance catering services in penal institutions through acquisition of energy saving jikos, boilers and feeding pans, contribute to effective administration of justice through timely production of inmates to courts, generation and provision of 75,445 social inquiry reports to courts. In enforcement of court orders, the

1023 State Department for Correctional Services

Department will supervise and rehabilitate 75,330 non-custodial offenders. For effective reintegration and resettlement, the Department will provide 450 needy school going probationers with formal education, 300 probationers will be trained on vocational skills and 650 Probationers will be provided with workshop tools.

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 - 2023/2024

Programme: 0623000 General Administration, Planning and Support Services

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

Sub Programme: 0623010 Planning, Policy Coordination and Support Service

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
1023001500 Finance and Procurement Services - Coordination	Finance and procurement services	No. of non-financial and financial reports	6	6	6
		% of goods, services, and works procured	100	100	100
1023001600 General Administrative Services - Coordination	Policy coordination and Administration services	No. of policies formulated and submitted to cabinet	3	-	-
		% level of implementation post covid-19 control, prevention and mitigation strategies	100	100	100
		No. of cross cutting government policies Implemented	9	9	9
		No of ICT systems developed	2	1	1
1023001700 Development Planning Services - Coordination	Planning services	No of monitoring and evaluation reports	4	4	4
		No. of Performance contract reports	4	4	4
1023001800 Integrated Correctional Services Reform	Correctional services	No of title deeds acquired	8	10	15
		Number of parcels documented	70	30	30
		Number of parcels surveyed	30	25	20

1023 State Department for Correctional Services

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022 - 2023/2024

1023101000 Acquisition of ICT applications and infrastructure set up	Installed ICT Systems	No. of ICT Systems	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	Targets 2022/2023	Targets 2023/2024
1023000500 Borstals/YCTC Institutions	Youthful offenders rehabilitation treatment services	No. of borstal Girls and Boys rehabilitated	950	950	950
1023001900 Headquarters Administrative Services - Prisons	Offender containment services	No. of penal facilities supervised	133	133	133
		No. of inmates provided with uniforms and clothing	10,000	10,200	10,500
		No. of inmates provided with medical services	55,000	55,000	55,000
		No. energy saving jikos acquired	100	200	100
		No. of inmates provided with feeding pans	35,000	10,000	30,500
		No. of inmates provided with beddings	20,000	20,200	20,500

1023 State Department for Correctional Services

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022 - 2023/2024

	Staff welfare	No of prison officers kitted	20,000	20,200	20,200
		No of staff provided with medical insurance cover	28,622	28,622	28,622
	Custodial offender rehabilitation services	%of offenders offered spiritual and psychological counselling services	100	100	100
		No. of offenders offered vocational training	8,000	8,100	8,100
		No of inmates offered formal education	100	120	120
		No of inmates registered for KCSE	720	750	750
		No of inmates registered for KCPE	12,000	12,000	12,000
1023002300 Regional Commands	Penal facilities in counties supervised	No. of counties supervised	47	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	25,000
	Administration of criminal justice services	No.of high risk inmates and remandees produced in courts	300,000	312,000	312,000
1023002500 Medium & Other Districts Prisons	containment services	No. medium risk inmates contained daily in humane and safe custody	29,000	30,000	30,000
		No. of medium risk inmates and remandees produced in Courts	348,000	360,000	360,000

1023 State Department for Correctional Services

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022 - 2023/2024

1023002600 Medium & Other Districts Prisons - Continued	Medium risk inmates and remandees contained in safe custody	No. of inmates contained	3,362	3,362	3,362
1023100100 Security in Penal Facilities	Enhanced security in penal institutions	No. of perimeter walls constructed	15	13	20
		No. of watch towers constructed	-	3	3
		No. of Main Gate/Gate Lodge & Armour	-	9	2
1023101200 Security in Penal Institutions	security in penal institution enhanced	No stations supplied with assorted security equipment	2	1	-
1023101300 Construction of penal facilities	Inmates welfare enhanced	No. of health facilities constructed	-	7	7
1023101600 Complete Construction of Staff Houses	Staff welfare improved	No of staff houses completed	2	4	1
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	2	0
1023103000 Maximum Security Level Facility	Containment of high risk inmates	% completion	6.5%	18%	40%

Sub Programme: 0627020 Capacity Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
1023000300 Prisons Staff Training College	Prisons officers training services	No of in-services officers trained	3,000	1,060	3,120
		No of newly recruited prison	-	3,200	-

1023 State Department for Correctional Services

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022 - 2023/2024

		officers trained			
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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	Targets 2022/2023	Targets 2023/2024
1023000800 Probation Services	Coordination of probation services	No. of additional probation officers employed	400	-	-
1023001000 County Probation Services	Administration of criminal justice	% Reports presented to High courts and Courts of appeal	100	100	100
		No of reports prepared and submitted to power of mercy advisory committee	250	300	375
	Non-custodial offender supervision	No of power of mercy pardonees supervised	200	300	350
1023001100 Sub-County Probation Services	Administration of criminal justice	No. of reports generated and submitted to courts and penal institutions	50,000	55,000	60,000
	Non-custodial offender supervision	No. of offenders under probation orders supervised	48,000	50,000	55,000
	Non- custodial offender rehabilitation	No. of non-custodial offenders rehabilitated	18,000	22,000	25,000

1023 State Department for Correctional Services

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022 - 2023/2024

1023001200 Community Service Order	Non-custodial offender supervision	No. of offenders serving community services order supervised	52,000	55,000	58,000
1023001400 Community Service Order Secretariat	Coordination of Community Service Orders Programme	% level of implementation of the Programme	100	100	100
		No of consultative national executive forums held	4	4	4
1023002200 Regional Probation Services	Co-ordinated implementation of operations in the regions	% level of implementation of programmes	100	100	100
1023102100 Construction of Probation Office Blocks	Improve work environment	No of office blocks constructed	4	11	2
1023103900 Strengthening the Prison and Probation Services, Phase II in Kenya	Probation practices strengthened	No. of training programmes conducted	3	3	3
		No. of officers trained	800	600	383

Sub Programme: 0628020 After Care Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
1023000900 Probation Hostels	Ex – offenders reintegrated and resettled	No. of probationers provided with temporarily accommodation	400	415	500
		No. of probationers provided reintegration services	200	240	280
		No. of ex-offenders provided with tools and other equipment	220	250	280
		No of ex-offenders provided with vocational training	200	250	300
		No of School going ex –	350	400	480

1023 State Department for Correctional Services

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022 - 2023/2024

		offenders supported with educational support			
1023001300 After-care Services	Community focused Care Model implemented	% of implementation of the developed Care Model	100	100	100
1023102000 Probation Hostels	Improved institutional infrastructure	No. of hostel infrastructure constructed	4	3	-

Vote 1023 State Department for Correctional Services

PART F: Summary of Expenditure by Programmes, 2021/2022 - 2023/2024

Programme	Baseline	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
0604010 Offender Services	24,647,012,704	-	-	-
0604020 Capacity Development	674,032,339	-	-	-
0604040 Probation and After Care Service	1,416,957,609	-	-	-
0604000 Correctional services	26,738,002,652	-	-	-
0623010 Planning, Policy Coordination and Support Service	386,582,186	363,352,352	381,924,163	389,417,100
0623000 General Administration, Planning and Support Services	386,582,186	363,352,352	381,924,163	389,417,100
0627010 Offender Services	-	26,515,137,112	28,009,225,286	30,010,568,927
0627020 Capacity Development	-	707,182,888	722,214,235	735,142,999
0627000 Prison Services	-	27,222,320,000	28,731,439,521	30,745,711,926
0628010 Probation Services	-	1,874,210,042	2,057,278,183	1,993,535,610
0628020 After Care Services	-	198,342,974	175,698,133	153,135,364
0628000 Probation & After Care Services	-	2,072,553,016	2,232,976,316	2,146,670,974
Total Expenditure for Vote 1023 State Department for Correctional Services	27,124,584,838	29,658,225,368	31,346,340,000	33,281,800,000

1023 State Department for Correctional Services

PART G: Summary of Expenditure by Vote and Economic Classification, 2021/2022 - 2023/2024

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	26,867,004,994	28,749,156,901	29,921,780,000	30,762,510,000
2100000 Compensation to Employees	20,152,683,285	22,080,780,000	23,153,800,000	23,836,950,000
2200000 Use of Goods and Services	6,636,644,459	6,557,189,732	6,649,762,800	6,794,711,000
2600000 Current Transfers to Govt. Agencies	9,030,000	8,850,000	9,130,000	9,480,000
2700000 Social Benefits	6,192,000	10,196,018	11,269,900	11,392,500
3100000 Non Financial Assets	62,455,250	92,141,151	97,817,300	109,976,500
Capital Expenditure	257,579,844	909,068,467	1,424,560,000	2,519,290,000
2200000 Use of Goods and Services	-	70,000,000	70,000,000	70,000,000
3100000 Non Financial Assets	257,579,844	839,068,467	1,354,560,000	2,449,290,000
Total Expenditure	27,124,584,838	29,658,225,368	31,346,340,000	33,281,800,000

1023 State Department for Correctional Services

PART H: Summary of Expenditure by Vote and Economic Classification, 2021/2022 - 2023/2024

0604010 Offender Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	24,445,647,140	-	-	-
2100000 Compensation to Employees	18,420,081,048	-	-	-
2200000 Use of Goods and Services	5,971,632,742	-	-	-
2600000 Current Transfers to Govt. Agencies	4,030,000	-	-	-
2700000 Social Benefits	5,192,000	-	-	-
3100000 Non Financial Assets	44,711,350	-	-	-
Capital Expenditure	201,365,564	-	-	-
3100000 Non Financial Assets	201,365,564	-	-	-
Total Expenditure	24,647,012,704	-	-	-

0604020 Capacity Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	674,032,339	-	-	-
2100000 Compensation to Employees	569,516,447	-	-	-
2200000 Use of Goods and Services	101,925,892	-	-	-
3100000 Non Financial Assets	2,590,000	-	-	-
Total Expenditure	674,032,339	-	-	-

0604040 Probation and After Care Service

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,360,743,329	-	-	-
2100000 Compensation to Employees	1,050,047,370	-	-	-
2200000 Use of Goods and Services	305,042,059	-	-	-
2600000 Current Transfers to Govt. Agencies	5,000,000	-	-	-
3100000 Non Financial Assets	653,900	-	-	-
Capital Expenditure	56,214,280	-	-	-
3100000 Non Financial Assets	56,214,280	-	-	-

1023 State Department for Correctional Services

PART H: Summary of Expenditure by Vote and Economic Classification, 2021/2022 - 2023/2024

0604040 Probation and After Care Service

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
Total Expenditure	1,416,957,609	-	-	-

0604000 Correctional services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	26,480,422,808	-	-	-
2100000 Compensation to Employees	20,039,644,865	-	-	-
2200000 Use of Goods and Services	6,378,600,693	-	-	-
2600000 Current Transfers to Govt. Agencies	9,030,000	-	-	-
2700000 Social Benefits	5,192,000	-	-	-
3100000 Non Financial Assets	47,955,250	-	-	-
Capital Expenditure	257,579,844	-	-	-
3100000 Non Financial Assets	257,579,844	-	-	-
Total Expenditure	26,738,002,652	-	-	-

0623010 Planning, Policy Coordination and Support Service

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	386,582,186	354,483,885	381,924,163	389,417,100
2100000 Compensation to Employees	113,038,420	135,139,384	155,511,763	158,868,700
2200000 Use of Goods and Services	258,043,766	214,443,582	220,912,400	226,048,400
2700000 Social Benefits	1,000,000	4,204,018	5,500,000	4,500,000
3100000 Non Financial Assets	14,500,000	696,901	-	-
Capital Expenditure	-	8,868,467	-	-
3100000 Non Financial Assets	-	8,868,467	-	-
Total Expenditure	386,582,186	363,352,352	381,924,163	389,417,100

0623000 General Administration, Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.

1023 State Department for Correctional Services

PART H: Summary of Expenditure by Vote and Economic Classification, 2021/2022 - 2023/2024

0623000 General Administration, Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
Current Expenditure	386,582,186	354,483,885	381,924,163	389,417,100
2100000 Compensation to Employees	113,038,420	135,139,384	155,511,763	158,868,700
2200000 Use of Goods and Services	258,043,766	214,443,582	220,912,400	226,048,400
2700000 Social Benefits	1,000,000	4,204,018	5,500,000	4,500,000
3100000 Non Financial Assets	14,500,000	696,901	-	-
Capital Expenditure	-	8,868,467	-	-
3100000 Non Financial Assets	-	8,868,467	-	-
Total Expenditure	386,582,186	363,352,352	381,924,163	389,417,100

0627010 Offender Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	25,821,937,112	26,917,497,578	27,701,278,927
2100000 Compensation to Employees	-	19,767,000,000	20,780,313,378	21,420,223,027
2200000 Use of Goods and Services	-	5,957,094,762	6,032,859,400	6,163,450,400
2600000 Current Transfers to Govt. Agencies	-	4,450,000	4,530,000	4,605,500
2700000 Social Benefits	-	5,192,000	5,269,900	6,392,500
3100000 Non Financial Assets	-	88,200,350	94,524,900	106,607,500
Capital Expenditure	-	693,200,000	1,091,727,708	2,309,290,000
3100000 Non Financial Assets	-	693,200,000	1,091,727,708	2,309,290,000
Total Expenditure	-	26,515,137,112	28,009,225,286	30,010,568,927

0627020 Capacity Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	707,182,888	722,214,235	735,142,999
2100000 Compensation to Employees	-	624,240,000	633,887,635	644,761,499
2200000 Use of Goods and Services	-	80,352,888	85,697,800	87,691,500
3100000 Non Financial Assets	-	2,590,000	2,628,800	2,690,000
Total Expenditure	-	707,182,888	722,214,235	735,142,999

1023 State Department for Correctional Services

PART H: Summary of Expenditure by Vote and Economic Classification, 2021/2022 - 2023/2024

0627000 Prison Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	26,529,120,000	27,639,711,813	28,436,421,926
2100000 Compensation to Employees	-	20,391,240,000	21,414,201,013	22,064,984,526
2200000 Use of Goods and Services	-	6,037,447,650	6,118,557,200	6,251,141,900
2600000 Current Transfers to Govt. Agencies	-	4,450,000	4,530,000	4,605,500
2700000 Social Benefits	-	5,192,000	5,269,900	6,392,500
3100000 Non Financial Assets	-	90,790,350	97,153,700	109,297,500
Capital Expenditure	-	693,200,000	1,091,727,708	2,309,290,000
3100000 Non Financial Assets	-	693,200,000	1,091,727,708	2,309,290,000
Total Expenditure	-	27,222,320,000	28,731,439,521	30,745,711,926

0628010 Probation Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	1,718,758,769	1,750,499,425	1,783,535,610
2100000 Compensation to Employees	-	1,470,000,087	1,497,807,525	1,524,919,210
2200000 Use of Goods and Services	-	247,958,682	252,191,900	258,116,400
2700000 Social Benefits	-	800,000	500,000	500,000
Capital Expenditure	-	155,451,273	306,778,758	210,000,000
2200000 Use of Goods and Services	-	70,000,000	70,000,000	70,000,000
3100000 Non Financial Assets	-	85,451,273	236,778,758	140,000,000
Total Expenditure	-	1,874,210,042	2,057,278,183	1,993,535,610

0628020 After Care Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	146,794,247	149,644,599	153,135,364
2100000 Compensation to Employees	-	84,400,529	86,279,699	88,177,564
2200000 Use of Goods and Services	-	57,339,818	58,101,300	59,404,300
2600000 Current Transfers to Govt. Agencies	-	4,400,000	4,600,000	4,874,500

1023 State Department for Correctional Services

PART H: Summary of Expenditure by Vote and Economic Classification, 2021/2022 - 2023/2024

0628020 After Care Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
3100000 Non Financial Assets	-	653,900	663,600	679,000
Capital Expenditure	-	51,548,727	26,053,534	-
3100000 Non Financial Assets	-	51,548,727	26,053,534	-
Total Expenditure	-	198,342,974	175,698,133	153,135,364

0628000 Probation & After Care Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	1,865,553,016	1,900,144,024	1,936,670,974
2100000 Compensation to Employees	-	1,554,400,616	1,584,087,224	1,613,096,774
2200000 Use of Goods and Services	-	305,298,500	310,293,200	317,520,700
2600000 Current Transfers to Govt. Agencies	-	4,400,000	4,600,000	4,874,500
2700000 Social Benefits	-	800,000	500,000	500,000
3100000 Non Financial Assets	-	653,900	663,600	679,000
Capital Expenditure	-	207,000,000	332,832,292	210,000,000
2200000 Use of Goods and Services	-	70,000,000	70,000,000	70,000,000
3100000 Non Financial Assets	-	137,000,000	262,832,292	140,000,000
Total Expenditure	-	2,072,553,016	2,232,976,316	2,146,670,974

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 Background for Programme(s) Funding

The State Department for Devolution is mandated to provide leadership in implementation of devolution affairs which includes: devolution policy; management, monitoring and coordination of devolution affairs; capacity building and technical assistance to County Governments; coordination of intergovernmental relations; special programme; food relief management and humanitarian emergence response.

During the Financial Year 2017/18, 2018/19 and 2019/20, the State Department was allocated Kshs. 8.7 billion, Kshs. 44.9 billion and Kshs. 5.2 billion respectively. The actual expenditure over the same period was Kshs. 5.6 billion, Kshs. 43.0 billion and Kshs. 4.7 billion respectively. This translate to absorption rate of 63%, 93% and 90% in the Financial Years 2017/18, 2018/19 and 2019/20 respectively.

During the period under review, the major achievements were; developed regulations and guidelines to guide in establishment and operationalization of Intergovernmental Units in Ministries and County Governments; two Annual Devolution conferences were held and 60% of the resulting resolutions were implemented; developed policies on regional economic blocs and devolved system of government; reviewed the County Government Act (2012) and Intergovernmental Relations Act (2012) and attendant regulations initiated; provided capacity building and technical assistance to counties on PFM, planning, M&E, HR and performance management, civic education, public participation, environment and social safeguards; All Counties funded to the tune of Ksh.3.6 Billion as capacity building grants. Investment grants amounting to Ksh.5.95 billion were also dispensed to twenty-five (25) qualifying counties. Supported (17) Local Economic Development (LED) projects by funding fifteen (15) counties. Identification and verification of Assets and Liabilities of the Defunct Local Authorities carried out in all the 47 Counties and report implemented; food relief provided to 8.5 million food insecure persons in 23 ASAL counties and cash (Ksh.4000 per household) transferred to 244,400 food insecure persons in 13 counties, Completion of 32 investment projects funded under the Kenya Devolution Support Programme (KDSP) in 25 Counties.

The challenges experienced during implementation of devolution programmes and budget execution were; negative impact of Covid-19 pandemic; challenges in implementing the concurrent functions due to lack of an implementation framework; delay in completion of policy and legal related projects due to dependents on other stakeholders; and budget constraints.

During the period 2021/22 and the Medium Term, the State Department targets to achieve the following key outputs; capacity building interventions and technical support to County Governments; finalize the review of devolution laws and development of attendant regulations; provide civic education on devolution and development of related frameworks

1032 State Department for Devolution

and guidelines; strengthen service deliveries in towns and cities through Afri-cities conference, strengthen intergovernmental relations by promoting use of alternative dispute resolution mechanism in solving disputes; strengthen intergovernmental institutions and structures; strengthen fiscal decentralization and Local Economic Development; tracking of implementation of the devolved system of government; identification, verification and preparation of registers for Assets and Liabilities of parastatals and the devolved functions undertaken and undertake closure and transfer of public records and information of the Defunct Local Authorities, enhancing management of Regional Economic Blocs and provision of food relief and cash transfer to food insecure persons in 23 ASAL counties.

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 - 2023/2024

Programme: 0712000 Devolution Services

Outcome: Enhanced management and implementation of devolution.

Sub Programme: 0712010 Management of devolution affairs

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
1032000100 Management of Devolution Affairs	Devolved Sector Policies, Laws and regulations	No. of Sectors covered	1	1	1
		No. of policies on Devolution	2	2	2
	Model law on public participation for County Governments	No. of model law	1	-	-
	Performance Assessment Framework for devolution	No. of Frameworks	1	-	-
	Framework for implementation of concurrent functions	No. of reports	2	2	2
		No. of frameworks	1	-	-
1032101100 Kenya Symbiocity Programme	Urban structures established and urban plans developed	No. of structures and Plans	7	7	-
1032105700 Consolidating Gains & Deepening Devolution in Kenya	National and County Governments inter and intra-governmental structures	No. of National and County Government coordination/ dialogue forums operational	6	8	-
		No. of counties with collaborative mechanisms in policy and legislation	9	10	-

1032 State Department for Devolution

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022 - 2023/2024

	Strengthened County planning and service delivery mechanisms	No of counties with policies,bills and regulations in line with devolved functions	10	14	-
		No. of counties with established and operational PMS system in line with CIDP/ADP	12	14	-
1032106000 Public Participation Projects in Devolution	Public Participation Projects in Devolution completed	Percentage completion of Public participation Projects	100	100	100

Sub Programme: 0712020 Intergovernmental Relations

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
1032001200 Intergovernmental Relations	Capacity building on Alternative Dispute Resolutions mechanism	No. of participants	259	-	-
	Intergovernmental Sector Framework for implementation of "Big Four"	No.of participants sensitized	420	500	500
	Transferred assets & liabilities relating to devolved functions	No. of Units operationalised	20	20	10
		No of Counties covered	21	-	-
		% Completion	100	-	-

Sub Programme: 0712030 Capacity building and Civic Education

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
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1032 State Department for Devolution

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022 - 2023/2024

1032000300 Capacity Building and Technical Assistance	National capacity building framework	No. of programmes supported	3	3	5
	Devolution Performance Management System	No. of counties covered	47	47	47
		Systems completion rate	50%	100%	100%
	Local Economic Development (LED) and Investment strategy in Counties	No of counties covered	30	40	47
		No. participants trained	5000	5000	10000
	County Civic education framework	No. of counties covered	47	47	47
	Public participation guidelines implemented in counties	No. of programmes implemented	3	3	5
	Framework for provision of technical assistance	No. of counties strengthened with capacity	25	38	47
		No. of urban areas supported	15	25	35
	Knowledge Management (KM) Strategy for the devolved governance	No of Knowledge Management Strategy	1	1	1
		No of Devolution Knowledge Management Hub Operationalized	1	1	1
		Continuous KM gaps assessment Reports.	2	2	2
	Mainstreaming of the Big four	No. of sectoral/Cross sectoral	4	4	4

1032 State Department for Devolution

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022 - 2023/2024

	Agenda, SDGs and emerging national and global development agenda	Knowledge Transfer Forums held			
		No of proposals on KM partnerships developed	2	2	2
		No. of counties provided with support interventions	47	47	47
		No of counties supported	47	47	47
1032101600 Devolution Support Programme For-Results (PforR)	KDSP Investment Projects	No. of projects completed	108	38	50
	Institutionalization Frameworks, guidelines and manuals	No of County Grievance Redress Mechanism guidelines rolled out	1	2	-
	KDSP program evaluation	End of KDSP evaluation reports	1	-	-
		% of KDSP end evaluation recommendations implemented	50%	80%	100%
1032101800 IDEAS-Instrument for Devolution Advice and support	Instruments for devolution, advice and support	No. of projects completed	17	38	50
	End of program evaluation report	No. of Programme evaluation reports	1	1	1

Programme: 0713000 Special Initiatives

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

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022 - 2023/2024

Sub Programme: 0713010 Relief & Rehabilitation

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
1032002200 Relief and Rehabilitation	Relief food to food insecure persons in 23 ASAL counties.	No. of beneficiaries in (millions)	1.5	1.5	1.5
	Cash transfer to food insecure persons in 23 ASAL counties	No. of household beneficiaries	500000	500000	500000
	Commodity Tracking System(CTS)	The CTS system developed	1	-	-
1032105600 Nairobi Viaduct Construction & Roads Improvement Project	Nairobi Viaduct Construction and Roads Improvement	% Completion	100	-	-

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	Targets 2022/2023	Targets 2023/2024
1032000400 Headquarters and Administrative Services	Officers accommodation	No. of officers accommodated	75,942	75,942	75,942
	Customer satisfaction	%increment	100	100	100
	Employees' skills and training	No. of employees	220	225	230

1032 State Department for Devolution

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022 - 2023/2024

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Sub Programme: 0732020 Finance Management Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
1032000400 Headquarters and Administrative Services	Budget Reports	No. of Reports	4	4	4
	Financial Reports	No. of Reports	4	4	4
	Procurement Plan	No. of Reports	1	1	1

Sub Programme: 0732030 Information Communication and Technology

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
1032000400 Headquarters and Administrative Services	ICT Automation	% Automation	100	100	100

Vote 1032 State Department for Devolution

PART F: Summary of Expenditure by Programmes, 2021/2022 - 2023/2024

Programme	Baseline	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
0712010 Management of devolution affairs	859,092,881	726,911,168	87,507,508	85,926,154
0712020 Intergovernmental Relations	485,738,378	709,363,811	508,463,035	510,762,737
0712030 Capacity building and Civic Education	7,398,310,454	1,251,653,069	209,636,281	172,270,351
0712050 Finance Management Services	20,000,000	-	-	-
0712000 Devolution Services	8,763,141,713	2,687,928,048	805,606,824	768,959,242
0732010 Human Resource and Support Services	302,198,952	398,082,378	334,345,221	344,815,837
0732020 Finance Management Services	11,844,011	17,834,619	21,723,378	23,886,401
0732030 Information Communication and Technology	269,193	1,490,481	1,490,481	1,490,181
0732000 General Administration, Planning and Support Services	314,312,156	417,407,478	357,559,080	370,192,419
0713010 Relief & Rehabilitation	112,800,580	138,215,594	43,996,802	55,011,045
0713000 Special Initiatives	112,800,580	138,215,594	43,996,802	55,011,045
Total Expenditure for Vote 1032 State Department for Devolution	9,190,254,449	3,243,551,120	1,207,162,706	1,194,162,706

1032 State Department for Devolution

PART G: Summary of Expenditure by Vote and Economic Classification, 2021/2022 - 2023/2024

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,029,424,586	1,753,862,706	1,105,562,706	1,134,162,706
2100000 Compensation to Employees	291,386,592	299,660,000	309,240,000	319,120,000
2200000 Use of Goods and Services	233,370,494	672,691,644	275,250,000	282,560,000
2600000 Current Transfers to Govt. Agencies	500,840,000	708,040,000	513,720,000	524,630,000
2700000 Social Benefits	-	3,118,356	-	-
3100000 Non Financial Assets	3,827,500	70,352,706	7,352,706	7,852,706
Capital Expenditure	8,160,829,863	1,489,688,414	101,600,000	60,000,000
2200000 Use of Goods and Services	685,420,420	925,000,000	101,600,000	60,000,000
2600000 Capital Transfers to Govt. Agencies	7,180,725,939	429,688,414	-	-
3100000 Non Financial Assets	294,683,504	135,000,000	-	-
Total Expenditure	9,190,254,449	3,243,551,120	1,207,162,706	1,194,162,706

1032 State Department for Devolution

PART H: Summary of Expenditure by Vote and Economic Classification, 2021/2022 - 2023/2024

0712010 Management of devolution affairs

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	102,403,628	477,953,688	78,957,508	80,926,154
2100000 Compensation to Employees	93,261,406	60,789,288	61,793,108	62,761,754
2200000 Use of Goods and Services	9,142,222	417,164,400	17,164,400	18,164,400
Capital Expenditure	756,689,253	248,957,480	8,550,000	5,000,000
2200000 Use of Goods and Services	388,689,253	20,000,000	8,550,000	5,000,000
2600000 Capital Transfers to Govt. Agencies	78,000,000	198,957,480	-	-
3100000 Non Financial Assets	290,000,000	30,000,000	-	-
Total Expenditure	859,092,881	726,911,168	87,507,508	85,926,154

0712020 Intergovernmental Relations

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	485,738,378	709,363,811	508,463,035	510,762,737
2100000 Compensation to Employees	-	14,126,760	14,417,723	14,717,425
2200000 Use of Goods and Services	4,898,378	7,197,051	11,005,312	13,005,312
2600000 Current Transfers to Govt. Agencies	480,840,000	688,040,000	483,040,000	483,040,000
Total Expenditure	485,738,378	709,363,811	508,463,035	510,762,737

0712030 Capacity building and Civic Education

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	3,853,348	115,922,135	116,586,281	117,270,351
2100000 Compensation to Employees	-	30,274,200	30,938,346	31,622,416
2200000 Use of Goods and Services	3,853,348	85,647,935	85,647,935	85,647,935
Capital Expenditure	7,394,457,106	1,135,730,934	93,050,000	55,000,000
2200000 Use of Goods and Services	296,731,167	905,000,000	93,050,000	55,000,000
2600000 Capital Transfers to Govt. Agencies	7,097,725,939	230,730,934	-	-
Total Expenditure	7,398,310,454	1,251,653,069	209,636,281	172,270,351

1032 State Department for Devolution

PART H: Summary of Expenditure by Vote and Economic Classification, 2021/2022 - 2023/2024

0712050 Finance Management Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	20,000,000	-	-	-
2200000 Use of Goods and Services	20,000,000	-	-	-
Total Expenditure	20,000,000	-	-	-

0712000 Devolution Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	611,995,354	1,303,239,634	704,006,824	708,959,242
2100000 Compensation to Employees	93,261,406	105,190,248	107,149,177	109,101,595
2200000 Use of Goods and Services	37,893,948	510,009,386	113,817,647	116,817,647
2600000 Current Transfers to Govt. Agencies	480,840,000	688,040,000	483,040,000	483,040,000
Capital Expenditure	8,151,146,359	1,384,688,414	101,600,000	60,000,000
2200000 Use of Goods and Services	685,420,420	925,000,000	101,600,000	60,000,000
2600000 Capital Transfers to Govt. Agencies	7,175,725,939	429,688,414	-	-
3100000 Non Financial Assets	290,000,000	30,000,000	-	-
Total Expenditure	8,763,141,713	2,687,928,048	805,606,824	768,959,242

0732010 Human Resource and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	302,198,952	398,082,378	334,345,221	344,815,837
2100000 Compensation to Employees	190,528,418	181,280,497	188,651,601	196,322,217
2200000 Use of Goods and Services	109,608,034	145,493,525	141,503,620	144,303,620
2700000 Social Benefits	-	3,118,356	-	-
3100000 Non Financial Assets	2,062,500	68,190,000	4,190,000	4,190,000
Total Expenditure	302,198,952	398,082,378	334,345,221	344,815,837

0732020 Finance Management Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024

1032 State Department for Devolution

PART H: Summary of Expenditure by Vote and Economic Classification, 2021/2022 - 2023/2024

0732020 Finance Management Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	7,160,507	17,834,619	21,723,378	23,886,401
2100000 Compensation to Employees	-	6,914,640	7,063,399	7,216,122
2200000 Use of Goods and Services	5,395,507	9,419,979	12,159,979	13,670,279
3100000 Non Financial Assets	1,765,000	1,500,000	2,500,000	3,000,000
Capital Expenditure	4,683,504	-	-	-
3100000 Non Financial Assets	4,683,504	-	-	-
Total Expenditure	11,844,011	17,834,619	21,723,378	23,886,401

0732030 Information Communication and Technology

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	269,193	1,490,481	1,490,481	1,490,181
2200000 Use of Goods and Services	269,193	827,775	827,775	827,475
3100000 Non Financial Assets	-	662,706	662,706	662,706
Total Expenditure	269,193	1,490,481	1,490,481	1,490,181

0732000 General Administration, Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	309,628,652	417,407,478	357,559,080	370,192,419
2100000 Compensation to Employees	190,528,418	188,195,137	195,715,000	203,538,339
2200000 Use of Goods and Services	115,272,734	155,741,279	154,491,374	158,801,374
2700000 Social Benefits	-	3,118,356	-	-
3100000 Non Financial Assets	3,827,500	70,352,706	7,352,706	7,852,706
Capital Expenditure	4,683,504	-	-	-
3100000 Non Financial Assets	4,683,504	-	-	-
Total Expenditure	314,312,156	417,407,478	357,559,080	370,192,419

0713010 Relief & Rehabilitation

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024

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PART H: Summary of Expenditure by Vote and Economic Classification, 2021/2022 - 2023/2024

0713010 Relief & Rehabilitation

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	107,800,580	33,215,594	43,996,802	55,011,045
2100000 Compensation to Employees	7,596,768	6,274,615	6,375,823	6,480,066
2200000 Use of Goods and Services	80,203,812	6,940,979	6,940,979	6,940,979
2600000 Current Transfers to Govt. Agencies	20,000,000	20,000,000	30,680,000	41,590,000
Capital Expenditure	5,000,000	105,000,000	-	-
2600000 Capital Transfers to Govt. Agencies	5,000,000	-	-	-
3100000 Non Financial Assets	-	105,000,000	-	-
Total Expenditure	112,800,580	138,215,594	43,996,802	55,011,045

0713000 Special Initiatives

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	107,800,580	33,215,594	43,996,802	55,011,045
2100000 Compensation to Employees	7,596,768	6,274,615	6,375,823	6,480,066
2200000 Use of Goods and Services	80,203,812	6,940,979	6,940,979	6,940,979
2600000 Current Transfers to Govt. Agencies	20,000,000	20,000,000	30,680,000	41,590,000
Capital Expenditure	5,000,000	105,000,000	-	-
2600000 Capital Transfers to Govt. Agencies	5,000,000	-	-	-
3100000 Non Financial Assets	-	105,000,000	-	-
Total Expenditure	112,800,580	138,215,594	43,996,802	55,011,045

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 Background for Programme(s) Funding

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

During the period under review, the State Department was allocated Kshs. 5.5 billion in FY 2017/18, Kshs. 1.2 billion in FY 2018/19 and Kshs. 978.1 million in FY 2019/20 under recurrent budget and Kshs. 3.4 billion in FY 2017/18, Kshs. 5.2 billion in FY 2018/19 and Kshs. 5.7 billion in FY 2019/20 for capital budget. Actual expenditure for recurrent was Kshs. 4.8 billion in FY 2017/18, Kshs. 1.2 billion in FY 2018/19 and Kshs. 976.2 million in FY 2019/20 while capital expenditure were Kshs. 3.4 billion in FY 2017/18, kshs. 5.1 billion in FY 2018/19 and Kshs. 4.8 billion in 2019/20. Absorption under recurrent expenditure improved from 87.3% in FY 2017/18 to 98.5% in FY 2018/19 and 99.8% in FY 2019/20. Under development, absorption rate was 99.7% in FY 2017/18, 98.2% in FY 2018/19 and 85% in FY 2019/20. The decline in FY 2019/20 was due to low absorption rate for some donor funded projects.

Major achievements during the period include: provided regular cash transfer to 100,064 beneficiary households under hunger safety net programme; produced 23 Food Security Assessment Reports; supported 50,000 people through cash/food for assets in 7 Arid counties (Tana River, Garissa, Wajir, Mandera, Marsabit, Isiolo and Turkana); 74 water facilities rehabilitated and constructed, 5 in Turkana, 39 in Wajir and 30 in Garissa; enabled 23 Counties and Partners to access the ASALs Knowledge Management System; developed eight fodder cultivation areas under reseeding farm programme in Turkana County; and implemented two peace dividends projects in Turkana and West Pokot under the Cross-border Integrated Programme for Sustainable Peace and Development.

Expected outputs and outcomes in the medium term include: Diversified livelihoods in ASALs through vegetable cultivation, fodder cultivation, supplemental school lunch programmes and agro-nutrition work among others; ensure sustainable natural resource management in targeted communities in ASALs ; operationalize integrated information systems for ASALs by holding consultative forums to provide and update developmental information that feeds into

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the ASALs knowledge management system; provide drought and food security information through production and dissemination of drought early warning bulletins and food security assessment reports; support vulnerable and drought affected households through cash transfers under the regular programme and scale up interventions during severe drought; implement ending drought emergencies (EDE) strategies; respond to drought episodes timely and effectively; build resilience of ASAL communities through various projects and engaging youths in alternative economic activities (stabilization projects); coordinate and implement cross-border integrated programme for sustainable peace and socio-economic transformation including peace dividend projects; improve access to social and economic services for refugee host communities specifically in water, education and health; rehabilitate and restore environmental and natural resources by restoring and rehabilitating degraded land and also promoting alternative sources of energy; improve livelihoods and strengthen community resilience through identification and funding of self-help/community groups to undertake livelihood activities and supporting producer organizations with grants.

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 - 2023/2024

Programme: 0733000 Accelerated ASAL Development

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

Sub Programme: 0733010 ASAL Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
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	1
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	-	-
		No. of water conservation structures improved	1	1	-
		No. of farmer groups trained	10	10	-
1035102500 Sustainable Food Systems and Resilience Livelihood Activities	Institutional and technical capacities in food security and resilience programming strengthened.	No. of counties implementing Partnership coordination Framework	4	6	10
		No. of counties implementing Resilience programming Framework	4	8	12
		No. of counties adopting Monitoring, Evaluation and Learning (MEAL) and	3	6	4

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022 - 2023/2024

		Management information systems Framework			
1035102600 ASALs GIS & Knowledge Management Centre	Integrated information system	New datasets uploaded to the GIS under existing categories	5	5	5
		No. of inter-agency linkages created	5	5	5
		No. of consultative forums held to provide and update developmental information that feeds into the ASALs Knowledge management System	3	3	3

Sub Programme: 0733020 Drought Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
1035000700 National Drought Management Authority	Administrative support services provided	No. of staffs trained	65	70	70
		Amount in Kshs. provided to support county operations	108.47 million	109.55 million	110.65 million
		No. of monitoring and evaluation reports done for projects being implemented	104	108	112
1035100100 Kenya Hunger Safety Net Programme	Vulnerable and drought affected households supported	No. of beneficiary households under regular programme	125,850	133,850	133,850
1035101000 Ending Drought Emergencies: Support to Resilient Livelihood	Drought Emergencies Ended	Amount in Kshs. Provided to strengthen EDE coordination structures at national and county levels	27.1 million	29.8 million	30.098 million

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022 - 2023/2024

		No. of counties accessing Integrated knowledge sharing platform for EDE	10	10	23
1035101400 Kenya Social and Economic Inclusion Project	Vulnerable and drought affected households supported	No. of households supported during emergency scale-up	60,000	70,000	70,000
		No. of counties benefiting from KSEIP/HSNP	8	8	8
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	42	45
		No. of pre-emptive drought response requests from counties supported through the DCF business process	14	16	18
		Number of EDE /drought coordination forums held (national/county level)	52	62	62
1035101700 Resilience and Sustainable Food Systems Programme	Resilience of ASAL communities built	No. of community based micro/high impact resilience and drought preparedness projects implemented in 23 ASAL counties	250	270	275
		No. of people supported through cash/food for assets	150,000	150,000	200,000
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	14

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022 - 2023/2024

Sub Programme: 0733030 Administrative Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
1035000300 General Administrative Services	Support services	No. of budget reports produced	5	5	5
		No. of monitoring and evaluation reports produced	20	20	20
		No. of staff trained	150	160	160

Sub Programme: 0733040 Peace and Conflict Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
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	10	10
		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	20	-
		No. of school facilities constructed, and renovated	385	16	-
		No. of health facilities Constructed, Renovated and Equipped	194	44	-
		No. of sanitation and solid waste facilities constructed	50	17	-

1035 State Department for Development of the ASAL

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022 - 2023/2024

	Environment and Natural resources rehabilitated and restored	Hectares of land restored and rehabilitated	1712	12	-
		No. of beneficiaries with access to improved energy sources	2500	50	-
	Livelihoods improved and communities resilience strengthened	No. of self-help group/community groups funded to undertake livelihood activities	3000	20	-
		No. of self-help group/community groups capacity built	3000	20	-

Vote 1035 State Department for Development of the ASAL

PART F: Summary of Expenditure by Programmes, 2021/2022 - 2023/2024

Programme	Baseline	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
0733010 ASAL Development	298,600,155	378,537,088	383,726,079	367,509,864
0733020 Drought Management	4,734,415,370	5,848,211,416	7,883,860,000	8,382,110,000
0733030 Administrative Services	166,165,348	194,795,950	207,401,921	217,000,136
0733040 Peace and Conflict Management	3,536,992,713	3,719,672,009	3,798,792,000	3,826,730,000
0733000 Accelerated ASAL Development	8,736,173,586	10,141,216,463	12,273,780,000	12,793,350,000
Total Expenditure for Vote 1035 State Department for Development of the ASAL	8,736,173,586	10,141,216,463	12,273,780,000	12,793,350,000

1035 State Department for Development of the ASAL

PART G: Summary of Expenditure by Vote and Economic Classification, 2021/2022 - 2023/2024

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	970,984,234	1,061,151,347	1,092,780,000	1,132,850,000
2100000 Compensation to Employees	188,460,000	203,580,000	208,550,000	215,540,000
2200000 Use of Goods and Services	125,059,399	150,314,539	152,563,005	181,175,000
2600000 Current Transfers to Govt. Agencies	646,940,000	692,340,000	705,320,000	718,630,000
2700000 Social Benefits	-	-	11,000,000	-
3100000 Non Financial Assets	10,524,835	14,916,808	15,346,995	17,505,000
Capital Expenditure	7,765,189,352	9,080,065,116	11,181,000,000	11,660,500,000
2100000 Compensation to Employees	481,886,056	437,760,000	479,200,000	477,500,000
2200000 Use of Goods and Services	965,578,471	849,650,000	1,067,510,000	1,083,020,000
2600000 Capital Transfers to Govt. Agencies	5,117,506,198	6,254,871,416	8,252,540,000	8,737,480,000
3100000 Non Financial Assets	1,200,218,627	1,537,783,700	1,381,750,000	1,362,500,000
Total Expenditure	8,736,173,586	10,141,216,463	12,273,780,000	12,793,350,000

1035 State Department for Development of the ASAL

PART H: Summary of Expenditure by Vote and Economic Classification, 2021/2022 - 2023/2024

0733010 ASAL Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	142,816,455	154,343,388	157,266,079	163,489,864
2100000 Compensation to Employees	70,802,582	75,792,885	77,645,545	80,252,450
2200000 Use of Goods and Services	66,418,173	71,200,037	72,820,534	76,237,414
3100000 Non Financial Assets	5,595,700	7,350,466	6,800,000	7,000,000
Capital Expenditure	155,783,700	224,193,700	226,460,000	204,020,000
2200000 Use of Goods and Services	10,933,700	35,910,000	30,210,000	27,020,000
2600000 Capital Transfers to Govt. Agencies	122,000,000	122,000,000	122,000,000	122,000,000
3100000 Non Financial Assets	22,850,000	66,283,700	74,250,000	55,000,000
Total Expenditure	298,600,155	378,537,088	383,726,079	367,509,864

0733020 Drought Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	646,940,000	692,340,000	705,320,000	718,630,000
2600000 Current Transfers to Govt. Agencies	646,940,000	692,340,000	705,320,000	718,630,000
Capital Expenditure	4,087,475,370	5,155,871,416	7,178,540,000	7,663,480,000
2600000 Capital Transfers to Govt. Agencies	4,087,475,370	5,155,871,416	7,178,540,000	7,663,480,000
Total Expenditure	4,734,415,370	5,848,211,416	7,883,860,000	8,382,110,000

0733030 Administrative Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	166,165,348	194,795,950	207,401,921	217,000,136
2100000 Compensation to Employees	117,657,418	127,787,115	130,904,455	135,287,550
2200000 Use of Goods and Services	47,776,395	64,342,493	64,502,471	80,207,586
2700000 Social Benefits	-	-	11,000,000	-
3100000 Non Financial Assets	731,535	2,666,342	994,995	1,505,000
Total Expenditure	166,165,348	194,795,950	207,401,921	217,000,136

1035 State Department for Development of the ASAL

PART H: Summary of Expenditure by Vote and Economic Classification, 2021/2022 - 2023/2024

0733040 Peace and Conflict Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	15,062,431	19,672,009	22,792,000	33,730,000
2200000 Use of Goods and Services	10,864,831	14,772,009	15,240,000	24,730,000
3100000 Non Financial Assets	4,197,600	4,900,000	7,552,000	9,000,000
Capital Expenditure	3,521,930,282	3,700,000,000	3,776,000,000	3,793,000,000
2100000 Compensation to Employees	481,886,056	437,760,000	479,200,000	477,500,000
2200000 Use of Goods and Services	954,644,771	813,740,000	1,037,300,000	1,056,000,000
2600000 Capital Transfers to Govt. Agencies	908,030,828	977,000,000	952,000,000	952,000,000
3100000 Non Financial Assets	1,177,368,627	1,471,500,000	1,307,500,000	1,307,500,000
Total Expenditure	3,536,992,713	3,719,672,009	3,798,792,000	3,826,730,000

0733000 Accelerated ASAL Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	970,984,234	1,061,151,347	1,092,780,000	1,132,850,000
2100000 Compensation to Employees	188,460,000	203,580,000	208,550,000	215,540,000
2200000 Use of Goods and Services	125,059,399	150,314,539	152,563,005	181,175,000
2600000 Current Transfers to Govt. Agencies	646,940,000	692,340,000	705,320,000	718,630,000
2700000 Social Benefits	-	-	11,000,000	-
3100000 Non Financial Assets	10,524,835	14,916,808	15,346,995	17,505,000
Capital Expenditure	7,765,189,352	9,080,065,116	11,181,000,000	11,660,500,000
2100000 Compensation to Employees	481,886,056	437,760,000	479,200,000	477,500,000
2200000 Use of Goods and Services	965,578,471	849,650,000	1,067,510,000	1,083,020,000
2600000 Capital Transfers to Govt. Agencies	5,117,506,198	6,254,871,416	8,252,540,000	8,737,480,000
3100000 Non Financial Assets	1,200,218,627	1,537,783,700	1,381,750,000	1,362,500,000
Total Expenditure	8,736,173,586	10,141,216,463	12,273,780,000	12,793,350,000

1041 Ministry of Defence

PART A. Vision

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

PART B. Mission

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

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

The Ministry's mandate is to safeguard the sovereignty and territorial integrity of the Republic of Kenya. It is therefore key in creating a secure and conducive environment for socio-economic and political development. The Ministry is a critical actor and enabler in the realization of Vision 2030, the 'Big Four' Agenda, the Blue Economy and also the attainment of the Post Covid-19 Economic Recovery Strategy.

During the MTEF period under review, the Ministry was allocated Kshs.114.3 billion, Kshs.118.8 billion and Kshs.116.7 billion in FY2017/18, 2018/19 and 2019/20 respectively. Expenditure trend over the same period averaged 95%. During the same period, actual expenditure was Kshs. 108.6 billion, Kshs. 112.9 billion and Kshs. 110.9 billion respectively. This represents absorption rates of 95%, 95% and 95% respectively.

In addition to fulfilling its core mandate of securing the sovereignty of the Republic of Kenya, the Ministry was able to make significant achievements, notably, the development and formulation of various policies and strategies such as the Peace Support Policy and Defence Industrialization Policy; sustained appropriate force posture by successfully recruiting, training and equipping its personnel; conducted successful Multi-Agency operations such as Operation Amani Boni; Metre Gauge Railway Line Rehabilitation; Covid-19 response and offered timely and effective logistical, administrative and operational support; responded to intelligence and security threats; offered humanitarian assistance; participated in peace support operations and validated and implemented the Kenya Space Policy.

The Ministry continues to face a number of emerging issues and challenges in delivering its mandate. These include the negative impact of Covid- 19 pandemic on the economy and national security, increased demand for KDF to be involved in National Development projects and Humanitarian Civil Aid, maritime boundary disputes, high cost of equipment and systems, pending bills, inadequate funding among others. Some of the measures that the Ministry intends to put in place to mitigate against these challenges include establishment of revenue generating activities, enhancement of multiagency approach to create synergy among others.

During the MTEF period 2021/22-2023/24, the Ministry will continue to implement ongoing projects as well as embark on new priority projects and activities. These include; the sustainment of appropriate force posture through construction of new barracks/expansion of existing ones, implement military modernization programmes, border securitization, maintenance of major assets, systems and platforms and participate in regional and international peace and security operations and humanitarian activities. Other critical activities and projects to be implemented during this period include; support to National infrastructure developments, promote Defence industrialization through Kenya Ordinance

1041 Ministry of Defence

Factory Corporation(KOFC) and Kenya National Shipyards, revamp the Kenya Meat Commission (KMC) to obtain and sustain optimal operational capacity and efficiently manage Government of Kenya air assets through the National Air Support Department (NASD).

PART D. Programme Objectives

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

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022 - 2023/2024**Programme:** 0801000 Defence**Outcome:** Secured Nation.**Sub Programme:** 0801010 National Defense

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
1041000200 Kenya Defence Forces	Secured Territorial Integrity and Sovereignty. Enhanced Regional and International peace and security	Response to external aggression and support of internal security operations. Deployment in Peace Support Operations (PSOs) and programmes	Timely and effective response to threats Timely deployment and effective participation in PSOs and programmes	Timely and effective response to threats Timely deployment and effective participation in PSOs and programmes	Timely and effective response to threats. Timely deployment and effective participation in PSOs and programmes
1041000600 Kenya Meat Commission	Kenya Meat Commission (KMC) restructured	Operational KMC	Revamp KMC to optimal operational capacity	Sustain optimal operations	Sustain optimal operations
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	Operationalize the National Aviation Services Department
1041100300 Modernization Programme	Military Modernisation	Modernized equipment, infrastructure and systems	Acquisition of new equipment and development of related	Acquisition of modern equipment and development of	Acquisition of modern equipment and development of

1041 Ministry of Defence

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022 - 2023/2024

			infrastructure	related infrastructure	related infrastructure
1041100400 Kenya National Shipyard	Kenya National Shipyards operationalized	Timely repair, maintenance, refit or conversion of government maritime vessels Rehabilitation and upgrade of Kisumu shipyard Building of Wagon Ferry (MV Jamhuri)	Commissioning and operationalization of Mombasa Shipyard Commissioning and operationalization of Kisumu Shipyard. Complete building of MV Jamhuri	Undertake mid-life refit of Kenya Navy Ships Timely repair, maintenance, refit or conversion of maritime vessels Commission MV Jamhuri	Undertake mid-life refit of Kenya Navy Ships Timely repair, maintenance, refit or conversion of maritime vessels Operationalize MV Jamhuri
1041100500 Kenya Meat Commission	Kenya Meat Commission (KMC) infrastructure upgraded	Operational Kenya Meat Commission	Revamp KMC to optimal operational capacity	Sustain optimal operations	Sustain optimal operations

Programme: 0802000 Civil Aid

Outcome: Humanitarian Support Secured Nation.

Sub Programme: 0802010 Civil Aid

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
1041000200 Kenya Defence Forces	Humanitarian assistance	Response and mitigation to crisis, disasters and emergencies	Timely and effective response to	Timely and effective response to	Timely and effective response to

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022 - 2023/2024

			emergencies and disasters and emergencies	emergencies and disasters and emergencies	emergencies and disasters
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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	Targets 2022/2023	Targets 2023/2024
1041000100 Headquarters Administrative Services	Effective and efficient Administrative support services	Administrative support services provided	Provide Administrative Support Services	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	Targets 2022/2023	Targets 2023/2024
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 of the Infrastructure development and	Develop new Strategic Plan Review Policies	Develop new Strategic Plan Review Policies

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022 - 2023/2024

	Implementation of affirmative action	Youth Empowerment Gender Integration & Disability Mainstreaming	Maintenance policy AGPO, Youth Internships & Attachments, Youth Mentorship Conduct educative and awareness forums on gender and disability mainstreaming Institutional capacity building of mainstreaming committees.	AGPO, Youth Internships & Attachments, Youth Mentorship Conduct educative and awareness forums on gender and disability mainstreaming Institutional capacity building of mainstreaming committees.	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	Targets 2022/2023	Targets 2023/2024
1041000300 Defence Cooperation and Diplomacy	Bilateral agreements and treaties Defence Dialogue Series	Memorandums of Understanding (MOUs) and Agreements Number of Diplomatic Engagements	Establish bilateral MOUs and Agreements Four(4) Diplomatic Engagements	Establish bilateral MOUs and Agreements Four(4) Diplomatic Engagements	Establish bilateral MOUs and Agreements Four(4) Diplomatic Engagements

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022 - 2023/2024

Sub Programme: 0803040 Defence Financial Management and Oversight

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
1041000400 Defence Financial Management and Oversight	Effective Financial management and Oversight	National Security Sector Report	Budget Execution, Evaluation, Monitoring, Control and Reporting	Budget Execution, Evaluation, Monitoring, Control and Reporting	Budget Execution, Evaluation, Monitoring, Control and Reporting

Programme: 0805000 National Space Management

Outcome: Effective management and regulation of space related activities.

Sub Programme: 0805010 National Space Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
1041000100 Headquarters Administrative Services	Effective management of the National Space Programme	<p>Delivery of Space Services</p> <p>Development of National Capability</p>	<p>Develop products and offer Space services for stakeholders</p> <p>Enhance Space Operations and Systems Engineering</p> <p>Develop strategic infrastructure and facilities</p>	<p>Develop products and offer Space services for stakeholders</p> <p>Enhance Space Operations and Systems Engineering</p> <p>Develop strategic infrastructure and facilities</p>	<p>Develop products and offer Space services for stakeholders</p> <p>Enhance Space Operations and Systems Engineering</p> <p>Develop strategic infrastructure and facilities. Launch and operate the</p>

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022 - 2023/2024

	Earth Observation Satellite	Develop an Earth Observation Satellite	Establish a Ground Station	Develop EO satellite technology	satelite Launch and operate the satellite
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Vote 1041 Ministry of Defence

PART F: Summary of Expenditure by Programmes, 2021/2022 - 2023/2024

Programme	Baseline	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
0801010 National Defense	120,456,953,695	116,866,498,176	130,891,040,142	143,542,831,912
0801000 Defence	120,456,953,695	116,866,498,176	130,891,040,142	143,542,831,912
0802010 Civil Aid	200,000,000	700,000,000	200,000,000	200,000,000
0802000 Civil Aid	200,000,000	700,000,000	200,000,000	200,000,000
0803010 Administrative and support services	1,380,476,500	1,875,677,001	1,932,554,426	2,002,749,882
0803020 Defence Policy and Planning	28,540,000	42,780,810	45,105,890	45,794,280
0803030 Defence Cooperation and Diplomacy	20,262,500	30,000,000	30,600,200	30,996,100
0803040 Defence Financial Management and Oversight	25,687,500	36,750,000	37,197,800	37,508,100
0803000 General Administration, Planning and Support Services	1,454,966,500	1,985,207,811	2,045,458,316	2,117,048,362
0805010 National Space Management	150,000,000	200,000,000	200,000,000	200,000,000
0805000 National Space Management	150,000,000	200,000,000	200,000,000	200,000,000
Total Expenditure for Vote 1041 Ministry of Defence	122,261,920,195	119,751,705,987	133,336,498,458	146,059,880,274

1041 Ministry of Defence

PART G: Summary of Expenditure by Vote and Economic Classification, 2021/2022 - 2023/2024

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	112,519,133,506	114,671,705,987	114,368,398,458	119,979,880,274
2100000 Compensation to Employees	1,058,450,000	1,489,459,700	1,534,143,491	1,580,167,796
2200000 Use of Goods and Services	332,266,500	426,966,500	442,611,425	457,143,852
2600000 Current Transfers to Govt. Agencies	111,064,167,006	112,686,498,176	112,322,940,142	117,862,831,912
3100000 Non Financial Assets	64,250,000	68,781,611	68,703,400	79,736,714
Capital Expenditure	9,742,786,689	5,080,000,000	18,968,100,000	26,080,000,000
2600000 Capital Transfers to Govt. Agencies	9,742,786,689	5,080,000,000	18,968,100,000	26,080,000,000
Total Expenditure	122,261,920,195	119,751,705,987	133,336,498,458	146,059,880,274

1041 Ministry of Defence

PART H: Summary of Expenditure by Vote and Economic Classification, 2021/2022 - 2023/2024

0801010 National Defense

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	110,714,167,006	111,786,498,176	111,922,940,142	117,462,831,912
2600000 Current Transfers to Govt. Agencies	110,714,167,006	111,786,498,176	111,922,940,142	117,462,831,912
Capital Expenditure	9,742,786,689	5,080,000,000	18,968,100,000	26,080,000,000
2600000 Capital Transfers to Govt. Agencies	9,742,786,689	5,080,000,000	18,968,100,000	26,080,000,000
Total Expenditure	120,456,953,695	116,866,498,176	130,891,040,142	143,542,831,912

0801000 Defence

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	110,714,167,006	111,786,498,176	111,922,940,142	117,462,831,912
2600000 Current Transfers to Govt. Agencies	110,714,167,006	111,786,498,176	111,922,940,142	117,462,831,912
Capital Expenditure	9,742,786,689	5,080,000,000	18,968,100,000	26,080,000,000
2600000 Capital Transfers to Govt. Agencies	9,742,786,689	5,080,000,000	18,968,100,000	26,080,000,000
Total Expenditure	120,456,953,695	116,866,498,176	130,891,040,142	143,542,831,912

0802010 Civil Aid

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	200,000,000	700,000,000	200,000,000	200,000,000
2600000 Current Transfers to Govt. Agencies	200,000,000	700,000,000	200,000,000	200,000,000
Total Expenditure	200,000,000	700,000,000	200,000,000	200,000,000

0802000 Civil Aid

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	200,000,000	700,000,000	200,000,000	200,000,000
2600000 Current Transfers to Govt. Agencies	200,000,000	700,000,000	200,000,000	200,000,000

1041 Ministry of Defence

PART H: Summary of Expenditure by Vote and Economic Classification, 2021/2022 - 2023/2024

0802000 Civil Aid

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
Total Expenditure	200,000,000	700,000,000	200,000,000	200,000,000

0803010 Administrative and support services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,380,476,500	1,875,677,001	1,932,554,426	2,002,749,882
2100000 Compensation to Employees	1,058,450,000	1,489,459,700	1,534,143,491	1,580,167,796
2200000 Use of Goods and Services	259,276,500	317,435,690	329,707,535	342,845,372
3100000 Non Financial Assets	62,750,000	68,781,611	68,703,400	79,736,714
Total Expenditure	1,380,476,500	1,875,677,001	1,932,554,426	2,002,749,882

0803020 Defence Policy and Planning

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	28,540,000	42,780,810	45,105,890	45,794,280
2200000 Use of Goods and Services	27,040,000	42,780,810	45,105,890	45,794,280
3100000 Non Financial Assets	1,500,000	-	-	-
Total Expenditure	28,540,000	42,780,810	45,105,890	45,794,280

0803030 Defence Cooperation and Diplomacy

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	20,262,500	30,000,000	30,600,200	30,996,100
2200000 Use of Goods and Services	20,262,500	30,000,000	30,600,200	30,996,100
Total Expenditure	20,262,500	30,000,000	30,600,200	30,996,100

0803040 Defence Financial Management and Oversight

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	25,687,500	36,750,000	37,197,800	37,508,100

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PART H: Summary of Expenditure by Vote and Economic Classification, 2021/2022 - 2023/2024

0803040 Defence Financial Management and Oversight

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
2200000 Use of Goods and Services	25,687,500	36,750,000	37,197,800	37,508,100
Total Expenditure	25,687,500	36,750,000	37,197,800	37,508,100

0803000 General Administration, Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,454,966,500	1,985,207,811	2,045,458,316	2,117,048,362
2100000 Compensation to Employees	1,058,450,000	1,489,459,700	1,534,143,491	1,580,167,796
2200000 Use of Goods and Services	332,266,500	426,966,500	442,611,425	457,143,852
3100000 Non Financial Assets	64,250,000	68,781,611	68,703,400	79,736,714
Total Expenditure	1,454,966,500	1,985,207,811	2,045,458,316	2,117,048,362

0805010 National Space Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	150,000,000	200,000,000	200,000,000	200,000,000
2600000 Current Transfers to Govt. Agencies	150,000,000	200,000,000	200,000,000	200,000,000
Total Expenditure	150,000,000	200,000,000	200,000,000	200,000,000

0805000 National Space Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	150,000,000	200,000,000	200,000,000	200,000,000
2600000 Current Transfers to Govt. Agencies	150,000,000	200,000,000	200,000,000	200,000,000
Total Expenditure	150,000,000	200,000,000	200,000,000	200,000,000

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PART A. Vision

A peaceful, prosperous and globally competitive Kenya.

PART B. Mission

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

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

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

The Ministry was allocated KSh.17.0 billion, KSh.18.4 billion and KSh.18.3 billion for the financial years 2017/18, 2018/19 and 2019/20 respectively. During the same period, the actual expenditure amounted to KSh.16 billion, KSh.17.7 billion and KSh.17.5 billion respectively. This translates to absorption rates of 95%, 96.6% and 96.08% respectively.

Major achievements during the period under review include: operationalized the United Nations Security Council (UNSC) office in New York; established four new missions in Bern, Dakar, Accra and Djibouti in a bid to increase Kenya's global diplomatic footprint; repatriated 4,000 Kenyans following the outbreak of the Covid 19 pandemic; inducted 499 State and Public officers on protocol and etiquette matters and Kenya's international obligations; signed 95 agreements/MoUs covering various sectors of the economy; hosted 15 International conferences key among them being the Sustainable Blue Economy conference 2018, the 9th ACP Summit in 2019, the ICPD 25 and the ICGLR Conference on Justice and Good Governance in 2018; and held 27 joint commissions for corporation sessions.

Some of the challenges experienced by the Ministry in realization of the achievements include; foreign exchange losses, dilapidated conditions of government properties abroad and evolving global security threats. To address the challenge on property conditions, priority will be given to refurbishment of government buildings and properties abroad within the available resources.

In the FY2021/22 and medium term, the Ministry's priorities will be: coordination of state protocol, articulation of Kenya's foreign policy, promotion of regional peace, security and stability through – UNSC & AU peace and security council, lobbying for Kenya's country and individual candidatures, strengthening and expanding Kenya's diplomatic footprint through opening of new missions & consulates in Jakarta (Indonesia), Maputo (Mozambique), Lagos (Nigeria) and Mumbai (India), construction of the new Ministry of Foreign Affairs headquarters and purchase of a new chancery in London, United Kingdom, promotion of Nairobi as a diplomatic & economic hub and venue for international conferences & meetings, re-engineering of the Foreign Service Academy (FSA) and implementation of the asset acquisition and management plan.

PART D. Programme Objectives

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Programme	Objective
0714000 General Administration Planning and Support Services	To enhance Public Diplomacy, Stakeholder engagement and strengthen Policy, Legal & Institutional policy.
0715000 Foreign Relation and Diplomacy	To protect Kenya's sovereignty & territorial integrity, promote National, Regional & International peace, Security & Stability.
0741000 Economic and Commercial Diplomacy	To promote Economic co-operation, Trade and Investments.
0742000 Foreign Policy Research, Capacity Dev and Technical Cooperation	To Promote & Safeguard Kenya's interest abroad; promote Kenyan diaspora engagement and enhance consular services.

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022 - 2023/2024**Programme:** 0714000 General Administration Planning and Support Services**Outcome:** Improved Service Delivery**Sub Programme:** 0714010 Administration services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
1052000100 Headquarters Administrative Services	Administrative services	No. of annual projects/programmes performance review reports	1	1	1
1052000300 Financial Management and Procurement Services	Financial services	No. of reports (Sector, Financial Statements and Audit response reports)	5	5	5
1052102800 Refurbishment of Headquarters Building	Government building refurbished	Percentage of refurbishment work completed	50%	70%	100%
1052104700 ICT Infrastructure in Missions abroad	IFMIS in Diplomatic Missions installed	Improved Financial Management	20	20	20

Programme: 0715000 Foreign Relation and Diplomacy**Outcome:** Enhanced Foreign Relations and Diplomatic Engagement**Sub Programme:** 0715010 Management of Kenya missions abroad

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022 - 2023/2024

1052000700 New York	Kenya's participation in the United Nations General Assembly	No. of reports of the meeting	1	1	1
1052000800 Washington	Trade and investments promotion events	No. of trade & investments promotion events organized	2	2	2
1052000900 London	Trade and investments promotion events	No. of trade & investments promotion events organized	2	2	2
1052001000 Moscow	Trade and investments promotion events	No. of trade & investments promotion events organized	2	2	2
1052001100 Addis Ababa	Trade and investments promotion events	No. of trade & investments promotion events organized	2	2	2
	Consular services	No. of passports and visas	1,000	1,000	1,000
1052001200 Berlin	Trade and investments promotion events	No. of trade & investments promotion events organized	2	2	2
	Consular services	No. of passports and visas	1,000	1,000	1,000
1052001300 Kinshasa	Trade and investments promotion events	No. of trade & investments promotion events organized	2	2	2
	Consular services	No. of passports and visas	1,000	1,000	1,000
1052001400 Lusaka	Trade and investments promotion events	No. of trade & investments promotion events organized	2	2	2
	Consular services	No. of passports and visas	1,000	1,000	1,000
1052001500 Paris	Trade and investments promotion events	No. of trade & investments promotion events organized	2	2	2
	Consular services	No. of passports and visas	5,000	5,000	5,000

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022 - 2023/2024

1052001600 New Delhi	Trade and investments promotion events	No. of trade & investments promotion events organized	2	2	2
	Consular services	No. of passports and visas	2,000	2,000	2,000
1052001700 Stockholm	Trade and investments promotion events	No. of trade & investments promotion events organized	2	2	2
	Consular services	No. of passports and visas	1,000	1,000	1,000
1052001800 Abuja	Trade and investments promotion events	No. of trade & investments promotion events organized	2	2	2
	Consular services	No. of passports and visas	3,000	3,000	3,000
1052001900 Cairo	Trade and investments promotion events	No. of trade & investments promotion events organized	2	2	2
	Consular services	No. of passports and visas	5,000	5,000	5,000
1052002000 Riyadh	Trade and investments promotion events	No. of trade & investments promotion events organized	2	2	2
	Consular services	No. of passports and visas	5,000	5,000	5,000
1052002100 Brussels	Trade and investments promotion events	No. of trade & investments promotion events organized	2	2	2
	Consular services	No. of passports and visas	5,000	5,000	5,000
1052002200 Ottawa	Trade and investments promotion events	No. of trade & investments promotion events organized	2	2	2
	Consular services	No. of passports and visas	5,000	5,000	5,000
1052002300 Tokyo	Trade and investments promotion events	No. of trade & investments promotion events organized	2	2	2
	Consular services	No. of passports and visas	4,000	4,000	4,000
1052002400 Beijing	Trade and investments promotion events	No. of trade & investments promotion events organized	2	2	2

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022 - 2023/2024

	Consular services	No. of passports and visas	5,000	5,000	5,000
1052002500 Rome	Trade and investments promotion events	No. of trade & investments promotion events organized	2	2	2
	Consular services	No. of passports and visas	4,000	4,000	4,000
1052002600 Kampala	Trade and investments promotion events	No. of trade & investments promotion events organized	2	2	2
1052002700 UNON	Multilateral agreements and MoU finalized	Number of multilateral agreements and MoUs finalized	1	1	1
1052002900 Harare	Trade and investments promotion events	No. of trade & investments promotion events organized	2	2	2
	Consular services	No. of passports and visas	1,000	1,000	1,000
1052003000 Khartoum	Trade and investments promotion events	No. of trade & investments promotion events organized	2	2	2
	Consular services	No. of passports and visas	1,000	1,000	1,000
1052003100 Abu Dhabi	Trade and investments promotion events	No. of trade & investments promotion events organized	1	1	1
	Consular services	No. of passports and visas	1,000	1,000	1,000
1052003200 Dar Es Salaam	Trade and Investments promotion events organized	No. of trade & investments promotion events organized	2	2	2
1052003300 Islamabad	Trade and investments promotion events	No. of trade & investments promotion events organized	2	2	2
	Consular services	No. of passports and visas	1,000	1,000	1,000
1052003400 The Hague	Trade and investments promotion events	No. of trade & investments promotion events organized	50	50	50

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022 - 2023/2024

1052003500 Geneva	Trade and investments promotion events	No. of trade & investments promotion events organized	2	2	2
	Consular services	No. of passports and visas	3,000	3,000	3,000
1052003600 Mission To Somalia	Trade and investments promotion events	No. of trade & investments promotion events organized	2	2	2
	Consular services	No. of passports and visas	1,000	1,000	1,000
1052003700 Los Angeles	Trade and investments promotion events	No. of trade & investments promotion events organized	2	2	2
	Consular services	No. of passports and visas	4,000	4,000	4,000
1052003800 Bujumbura	Trade and investments promotion events	No. of trade & investments promotion events organized	2	2	2
1052003900 Tel Aviv	Trade and investments promotion events	No. of trade & investments promotion events organized	2	2	2
	Consular services	No. of passports and visas	1,000	1,000	1,000
1052004000 Pretoria	Trade and investments promotion events	No. of trade & investments promotion events organized	2	2	2
	Consular services	No. of passports and visas	2,000	2,000	2,000
1052004100 Vienna	Multi-lateral agreements/MoUs	Number of Multi-lateral agreements/MoUs finalized	1	1	1
	Consular services	No. of passports and visas	1,000	1,000	1,000
1052004200 Kuala Lumpur	Trade and investments promotion events	No. of trade & investments promotion events organized	2	2	2
	Consular services	No. of passports and visas	1,000	1,000	1,000
1052004300 Kuwait	Trade and investments promotion events	No. of trade & investments promotion events organized	2	2	2
	Consular services	No. of passports and visas	1,000	1,000	1,000

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022 - 2023/2024

1052004400 Dublin	Trade and investments promotion events	No. of trade & investments promotion events organized	2	2	2
	Consular services	No. of passports and visas	1,500	1,500	1,500
1052004500 Madrid	Trade and investments promotion events	No. of trade & investments promotion events organized	2	2	2
	Consular services	No. of passports and visas	1,500	1,500	1,500
1052004600 Seoul	Trade and investments promotion events	No. of trade & investments promotion events organized	2	2	2
	Consular services	No. of passports and visas	1,500	1,500	1,500
1052004700 Kigali	Trade and investments promotion events	No. of trade & investments promotion events organized	4	4	2
1052004800 Canberra	Trade and investments promotion events	No. of trade & investments promotion events organized	2	2	2
	Consular services	No. of passports and visas	1,500	1,500	1,500
1052004900 Tehran	Trade and investments promotion events	No. of trade & investments promotion events organized	2	2	2
	Consular services	No. of passports and visas	1,500	1,500	1,500
1052005000 Windhoek	Trade and investments promotion events	No. of trade & investments promotion events organized	2	2	2
	Consular services	No. of passports and visas	1,500	1,500	1,500
1052005100 Brazilia	Trade and investments promotion events	No. of trade & investments promotion events organized	2	2	2
	Consular services	No. of passports and visas	2,000	2,000	2,000
1052005200 Bangkok	Trade and investments promotion events	No. of trade & investments promotion events organized	2	2	2
	Consular services	No. of passports and visas	1,000	1,000	1,000

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022 - 2023/2024

1052005300 Gaborone	Trade and investments promotion events	No. of trade & investments promotion events organized	2	2	2
	Consular services	No. of passports and visas	1,000	1,000	1,000
1052005500 Juba	Trade and investments promotion events	No. of trade & investments promotion events organized	2	2	2
	Consular services	No. of passports and visas	1,500	1,500	1,500
1052005600 Doha	Trade and investments promotion events	No. of trade & investments promotion events organized	2	2	2
	Consular services	No. of passports and visas	1,500	1,500	1,500
1052005700 Muscat	Trade and investments promotion events	No. of trade & investments promotion events organized	2	2	2
	Consular services	No. of passports and visas	1,500	1,500	1,500
1052005800 Ankara	Trade and investments promotion events	No. of trade & investments promotion events organized	2	2	2
	Consular services	No. of passports and visas	1,500	1,500	1,500
1052006400 Dubai Consulate	Trade and investments promotion events	No. of trade & investments promotion events organized	2	2	2
	Consular services	No. of passports and visas	1,500	1,500	1,500
1052006500 Hargeissa Liaison Office	Trade and investments promotion events	No. of trade & investments promotion events organized	2	2	2
	Consular services	No. of passports and visas	500	500	500
1052006600 Kismayu Liaison Office	Trade and investments promotion events	No. of trade & investments promotion events organized	2	2	2
	Consular services	No. of passports and visas	500	500	500
1052006900 Rabat	Trade and investments promotion events	No. of trade & investments promotion events organized	2	2	2

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022 - 2023/2024

	Consular services	No. of passports and visas	500	500	500
1052007000 Algiers	Trade and investments promotion events	No. of trade & investments promotion events organized	2	2	2
	Consular services	No. of passports and visas	1,000	1,000	1,000
1052008000 Luanda	Trade and investments promotion events	No. of trade & investments promotion events organized	2	2	2
	Consular services	No. of passports and visas	1,000	1,000	1,000
1052009000 UN Habitat	UN - Habitat programs/projects in Nairobi	No. of annual programs/projects review reports	1	1	1
1052009100 Havana	Trade and investments promotion events	No. of trade & investments promotion events organized	2	2	2
	Consular services	No. of passports and visas	1,500	1,500	1,500
1052009400 Accra - Ghana	Trade and investments promotion events	No. of trade & investments promotion events organized	2	2	2
	Consular services	No. of passports and visas	1,000	1,000	1,000
1052009500 Dakar - Senegal	Trade and investments promotion events	No. of trade & investments promotion events organized	2	2	2
	Consular services	No. of passports and visas	1,000	1,000	1,000
1052009600 Guangzhou - China	Trade and investments promotion events	No. of trade & investments promotion events organized	2	2	2
	Consular services	No. of passports and visas	1,000	1,000	1,000
1052009700 Djibouti - Djibouti	Trade and investments promotion events	No. of trade & investments promotion events organized	2	2	2
	Consular services	No. of passports and visas	500	500	500

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022 - 2023/2024

1052009900 Maputo - Mozambique	Trade and investments promotion events	No. of trade & investments promotion events organized	2	2	2
	Consular services	No. of passports and visas	500	500	500
1052010200 Lagos - Nigeria	Trade and investments promotion events	No. of trade & investments promotion events organized	2	2	2
	Consular services	No. of passports and visas	500	500	500
1052010700 Bern - Switzerland	Trade and investments promotion events	No. of trade & investments promotion events organized	2	2	2
	Consular services	No. of passports and visas	500	500	500

Sub Programme: 0715020 Infrastructure Development for Missions

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
1052100300 Construction of an office block and other works in Mogadishu	Government buildings refurbished	Percentage of refurbishment work completed	90%	100%	-
1052100400 Renovation of government owned properties in Washington DC	Government buildings refurbished	Percentage of refurbishment work completed	50%	70%	100%
1052100500 Upgrading and renovations of ambassador's residence in London	Government buildings refurbished	Percentage of refurbishment work completed	30%	50%	70%
1052101000 Renovation of chancery in Rome	Government buildings refurbished	Percentage of refurbishment work completed	100%	-	-
1052101100 Renovation of government owned properties in Kinshasa	Government buildings refurbished	Percentage of refurbishment work completed	20%	40%	60%

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022 - 2023/2024

1052101200 Renovation of government owned properties in Addis Ababa	Government buildings refurbished	Percentage of refurbishment work completed	30%	50%	70%
1052101300 Renovation of government properties in New York	Government buildings refurbished	Percentage of refurbishment work completed	20%	50%	60%
1052101400 Renovation of government owned properties in Lusaka	Government buildings refurbished	Percentage of refurbishment work completed	30%	60%	80%
1052105200 Purchase of Chancery - London	Chancery in London	Number of chanceries purchased	-	1	-

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

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
1052000600 Treaties and Legal Affairs	Host country agreements that Government of Kenya has signed with international organizations reviewed	No. of host country agreements reviewed and signed	20	20	20

Sub Programme: 0715040 Coordination of State Protocol

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
1052000100 Headquarters Administrative Services	High level visits (State/Official) facilitated	No. of high level visits facilitated	10	10	10
	Presidential commitments honored internationally	No. of international commitments	8	8	8

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022 - 2023/2024**Sub Programme:** 0715050 Management of Diaspora and Consular Affairs

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
1052000400 Political and Diplomatic Directorate	Consular services	No. of Kenyans assisted and facilitated	3,500	3,700	3,700

Sub Programme: 0715060 International Relations and Cooperation

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
1052000400 Political and Diplomatic Directorate	Regional and international partners (EAC, IGAD, AU & UN) engagements	No. of meetings held	20	20	20
1052010800 Directorate of International Conferences & Events	International conferences and meetings hosted in Kenya	No. of international conferences & meetings hosted	3	3	3
1052010900 Red Sea & Indian Ocean Ream	International forums/meetings coordinated & attended	No. of meetings coordinated/attended	1	2	2

Programme: 0741000 Economic and Commercial Diplomacy**Outcome:** Increased Trade and Foreign Direct Investment**Sub Programme:** 0741010 Economic and Commercial Cooperation

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022 - 2023/2024

1052009200 Economic and Commercial Diplomacy Directorate	Trade negotiations at the WTO level coordinated	No. of trade negotiations completed	15	15	15
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Programme: 0742000 Foreign Policy Research, Capacity Dev and Technical Cooperation

Outcome: Improved Performance and Skills Development

Sub Programme: 0742010 Foreign Policy Research and Analysis

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
1052000200 Foreign Service Academy	Trained foreign service officers/diplomats from the region.	No. of foreign service officers/diplomats from the region trained.	7	7	7
	Officers trained on international relations, trade analysis & negotiations	No. of officers trained on international relations, trade analysis & negotiations	15	15	15

Sub Programme: 0742020 Regional Technical Cooperation

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
1052102600 Kenya International Technical Co-operation Facility	Foreign diplomats from the region trained	No. of foreign diplomats trained	100	100	100

Vote 1052 Ministry of Foreign Affairs

PART F: Summary of Expenditure by Programmes, 2021/2022 - 2023/2024

Programme	Baseline	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
0714010 Administration services	1,873,180,306	2,232,826,438	2,193,754,601	2,514,631,017
0714000 General Administration Planning and Support Services	1,873,180,306	2,232,826,438	2,193,754,601	2,514,631,017
0715010 Management of Kenya missions abroad	13,194,043,511	13,795,199,817	13,051,593,938	13,711,628,610
0715020 Infrastructure Development for Missions	1,061,000,000	1,499,640,000	1,166,500,000	1,250,000,000
0715030 Management of International Treaties, Agreements and Conventions	22,749,085	22,810,049	22,749,085	22,749,085
0715040 Coordination of State Protocol	799,559,001	771,622,073	769,559,001	769,559,001
0715050 Management of Diaspora and Consular Affairs	14,437,468	14,476,474	14,437,468	14,437,468
0715060 International Relations and Cooperation	140,685,255	171,183,767	170,729,361	170,729,361
0715000 Foreign Relation and Diplomacy	15,232,474,320	16,274,932,180	15,195,568,853	15,939,103,525
0741010 Economic and Commercial Cooperation	48,692,947	51,823,239	48,692,947	48,692,947
0741000 Economic and Commercial Diplomacy	48,692,947	51,823,239	48,692,947	48,692,947
0742010 Foreign Policy Research and Analysis	149,957,748	140,415,321	140,713,048	155,001,960
0742020 Regional Technical Cooperation	28,000,000	120,000,000	150,000,000	200,000,000
0742000 Foreign Policy Research, Capacity Dev and Technical Cooperation	177,957,748	260,415,321	290,713,048	355,001,960
Total Expenditure for Vote 1052 Ministry of Foreign Affairs	17,332,305,321	18,819,997,178	17,728,729,449	18,857,429,449

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PART G: Summary of Expenditure by Vote and Economic Classification, 2021/2022 - 2023/2024

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	16,202,905,321	17,023,874,380	16,205,746,651	16,950,946,651
2100000 Compensation to Employees	8,322,339,995	8,646,390,000	8,309,100,000	8,734,380,000
2200000 Use of Goods and Services	6,813,911,875	7,120,975,789	6,885,873,491	7,178,544,770
2600000 Current Transfers to Govt. Agencies	887,332,787	826,895,725	832,928,628	857,310,000
2700000 Social Benefits	10,437,083	10,437,083	10,437,083	10,437,083
3100000 Non Financial Assets	168,883,581	419,175,783	167,407,449	170,274,798
Capital Expenditure	1,129,400,000	1,796,122,798	1,522,982,798	1,906,482,798
2600000 Capital Transfers to Govt. Agencies	28,000,000	120,000,000	150,000,000	200,000,000
3100000 Non Financial Assets	1,101,400,000	1,676,122,798	1,372,982,798	1,706,482,798
Total Expenditure	17,332,305,321	18,819,997,178	17,728,729,449	18,857,429,449

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PART H: Summary of Expenditure by Vote and Economic Classification, 2021/2022 - 2023/2024

0714010 Administration services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,832,780,306	2,056,343,640	1,987,271,803	2,058,148,219
2100000 Compensation to Employees	851,823,691	952,936,847	927,397,442	998,195,230
2200000 Use of Goods and Services	965,413,264	1,008,507,992	1,031,074,060	1,031,152,688
2700000 Social Benefits	10,437,083	10,437,083	10,437,083	10,437,083
3100000 Non Financial Assets	5,106,268	84,461,718	18,363,218	18,363,218
Capital Expenditure	40,400,000	176,482,798	206,482,798	456,482,798
3100000 Non Financial Assets	40,400,000	176,482,798	206,482,798	456,482,798
Total Expenditure	1,873,180,306	2,232,826,438	2,193,754,601	2,514,631,017

0714000 General Administration Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,832,780,306	2,056,343,640	1,987,271,803	2,058,148,219
2100000 Compensation to Employees	851,823,691	952,936,847	927,397,442	998,195,230
2200000 Use of Goods and Services	965,413,264	1,008,507,992	1,031,074,060	1,031,152,688
2700000 Social Benefits	10,437,083	10,437,083	10,437,083	10,437,083
3100000 Non Financial Assets	5,106,268	84,461,718	18,363,218	18,363,218
Capital Expenditure	40,400,000	176,482,798	206,482,798	456,482,798
3100000 Non Financial Assets	40,400,000	176,482,798	206,482,798	456,482,798
Total Expenditure	1,873,180,306	2,232,826,438	2,193,754,601	2,514,631,017

0715010 Management of Kenya missions abroad

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	13,194,043,511	13,795,199,817	13,051,593,938	13,711,628,610
2100000 Compensation to Employees	7,470,516,304	7,693,453,153	7,381,702,558	7,736,184,770
2200000 Use of Goods and Services	4,788,137,565	5,048,053,995	4,796,166,205	5,088,758,856
2600000 Current Transfers to Govt. Agencies	775,625,547	724,763,748	730,466,088	740,558,548
3100000 Non Financial Assets	159,764,095	328,928,921	143,259,087	146,126,436
Total Expenditure	13,194,043,511	13,795,199,817	13,051,593,938	13,711,628,610

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PART H: Summary of Expenditure by Vote and Economic Classification, 2021/2022 - 2023/2024

0715020 Infrastructure Development for Missions

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Capital Expenditure	1,061,000,000	1,499,640,000	1,166,500,000	1,250,000,000
3100000 Non Financial Assets	1,061,000,000	1,499,640,000	1,166,500,000	1,250,000,000
Total Expenditure	1,061,000,000	1,499,640,000	1,166,500,000	1,250,000,000

0715030 Management of International Treaties, Agreements and Conventions

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	22,749,085	22,810,049	22,749,085	22,749,085
2200000 Use of Goods and Services	22,562,209	22,623,173	22,562,209	22,562,209
3100000 Non Financial Assets	186,876	186,876	186,876	186,876
Total Expenditure	22,749,085	22,810,049	22,749,085	22,749,085

0715040 Coordination of State Protocol

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	799,559,001	771,622,073	769,559,001	769,559,001
2200000 Use of Goods and Services	799,363,392	769,655,334	767,592,262	767,592,262
3100000 Non Financial Assets	195,609	1,966,739	1,966,739	1,966,739
Total Expenditure	799,559,001	771,622,073	769,559,001	769,559,001

0715050 Management of Diaspora and Consular Affairs

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	14,437,468	14,476,474	14,437,468	14,437,468
2200000 Use of Goods and Services	14,437,468	14,476,474	14,437,468	14,437,468
Total Expenditure	14,437,468	14,476,474	14,437,468	14,437,468

0715060 International Relations and Cooperation

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024

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PART H: Summary of Expenditure by Vote and Economic Classification, 2021/2022 - 2023/2024

0715060 International Relations and Cooperation

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	140,685,255	171,183,767	170,729,361	170,729,361
2200000 Use of Goods and Services	138,696,692	169,194,408	168,740,002	168,740,002
3100000 Non Financial Assets	1,988,563	1,989,359	1,989,359	1,989,359
Total Expenditure	140,685,255	171,183,767	170,729,361	170,729,361

0715000 Foreign Relation and Diplomacy

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	14,171,474,320	14,775,292,180	14,029,068,853	14,689,103,525
2100000 Compensation to Employees	7,470,516,304	7,693,453,153	7,381,702,558	7,736,184,770
2200000 Use of Goods and Services	5,763,197,326	6,024,003,384	5,769,498,146	6,062,090,797
2600000 Current Transfers to Govt. Agencies	775,625,547	724,763,748	730,466,088	740,558,548
3100000 Non Financial Assets	162,135,143	333,071,895	147,402,061	150,269,410
Capital Expenditure	1,061,000,000	1,499,640,000	1,166,500,000	1,250,000,000
3100000 Non Financial Assets	1,061,000,000	1,499,640,000	1,166,500,000	1,250,000,000
Total Expenditure	15,232,474,320	16,274,932,180	15,195,568,853	15,939,103,525

0741010 Economic and Commercial Cooperation

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	48,692,947	51,823,239	48,692,947	48,692,947
2200000 Use of Goods and Services	47,148,887	50,279,179	47,148,887	47,148,887
3100000 Non Financial Assets	1,544,060	1,544,060	1,544,060	1,544,060
Total Expenditure	48,692,947	51,823,239	48,692,947	48,692,947

0741000 Economic and Commercial Diplomacy

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	48,692,947	51,823,239	48,692,947	48,692,947

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PART H: Summary of Expenditure by Vote and Economic Classification, 2021/2022 - 2023/2024

0741000 Economic and Commercial Diplomacy

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
2200000 Use of Goods and Services	47,148,887	50,279,179	47,148,887	47,148,887
3100000 Non Financial Assets	1,544,060	1,544,060	1,544,060	1,544,060
Total Expenditure	48,692,947	51,823,239	48,692,947	48,692,947

0742010 Foreign Policy Research and Analysis

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	149,957,748	140,415,321	140,713,048	155,001,960
2200000 Use of Goods and Services	38,152,398	38,185,234	38,152,398	38,152,398
2600000 Current Transfers to Govt. Agencies	111,707,240	102,131,977	102,462,540	116,751,452
3100000 Non Financial Assets	98,110	98,110	98,110	98,110
Total Expenditure	149,957,748	140,415,321	140,713,048	155,001,960

0742020 Regional Technical Cooperation

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Capital Expenditure	28,000,000	120,000,000	150,000,000	200,000,000
2600000 Capital Transfers to Govt. Agencies	28,000,000	120,000,000	150,000,000	200,000,000
Total Expenditure	28,000,000	120,000,000	150,000,000	200,000,000

0742000 Foreign Policy Research, Capacity Dev and Technical Cooperation

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	149,957,748	140,415,321	140,713,048	155,001,960
2200000 Use of Goods and Services	38,152,398	38,185,234	38,152,398	38,152,398
2600000 Current Transfers to Govt. Agencies	111,707,240	102,131,977	102,462,540	116,751,452
3100000 Non Financial Assets	98,110	98,110	98,110	98,110
Capital Expenditure	28,000,000	120,000,000	150,000,000	200,000,000
2600000 Capital Transfers to Govt. Agencies	28,000,000	120,000,000	150,000,000	200,000,000

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PART H: Summary of Expenditure by Vote and Economic Classification, 2021/2022 - 2023/2024

0742000 Foreign Policy Research, Capacity Dev and Technical Cooperation

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
Total Expenditure	177,957,748	260,415,321	290,713,048	355,001,960

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 Background for Programme(s) Funding

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

During the period under review, the State Department was allocated Kshs.13.4 billion for FY 2017/18, Kshs.20.5 billion for FY 2018/19 and Kshs.23.7 billion for FY 2019/20 .The actual expenditure was Kshs.12.8 billion for FY 2017/18, Kshs.16.8 billion for FY 2018/19 and Kshs.17.8 billion for FY 2019/20 translating into an absorption rate of 96%, 82% and 75% for FY 2017/18, FY 2018/19 and FY 2019/20 respectively.

During the review period, the State Department achieved the following: quality audits were carried out in 100 institutions in FY 2017/18, 314 institutions in FY 2018/19 and 320 institutions in FY 2019/20; operationalized section 17 of the TVET Act 2013; 1,178 trainers were registered in FY 2018/19 and 1,829 trainers accredited in FY 2019/2020; developed assessment tools for 4,114 units of competency; Kenya National Qualifications Framework (KNQF) developed the KNQF Regulations 2018; developed guidelines for recognition, equation and verification of qualifications and policy and guidelines for Kenya Credit Accumulation Transfer system; increased enrollment in TVET institutions from 101,108 in FY 2016/17 to 175,278 in FY 2018/19 and 219,589 in the FY 2019/20; and carried out construction works for new TVET institutions across the country.

The main challenges faced by the State Department include; inadequate capitation for the increased enrollment of TVET students; inadequate funds for provision of specialized training facilities for people with disabilities and the need to provide special diets and assistive devices in tertiary institutions, old and dilapidated facilities; shortage of training staff to handle competency based curriculum. The outbreak of Covid-19 pandemic has negatively affected the TVET system as a result of restrictions put in place to contain the spread of the Covid-19 virus. To address these challenges, the State Department will undertake the outlined programs below.

In the FY 2021/22 and the MTEF period, the State Department major outputs include: enhancing access to quality and relevant technical and Vocational skills training through

1064 State Department for Vocational and Technical Training

registration and licensing TVET Institutions; quality audits in TVET institutions; sensitize TVET managers and trainers on TVET Act standards and regulations; conduct a tracer study for TVET graduates; increase enrollment for TVET Institutions; enhance the capacity of TVET institutions in training students with special needs; roll out TVET Management Information System; and enhance integration of Information Communication Technology in TVET institutions countrywide.

PART D. Programme Objectives

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

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022 - 2023/2024

Programme: 0505000 Technical Vocational Education and Training

Outcome: Increased access and quality of TVET

Sub Programme: 0505010 Technical Accreditation and Quality Assurance

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
1064000100 TVET Authority	Registration & licensing services for TVET institutions	No of TVET Institutions registered and licensed	500	500	500
1064001000 Curriculum Development Assessment and Certification Council (CDACC)	CBET curriculum for TVET	Number of CBET Programs developed	20	20	20
1064002400 Kenya National Qualification Authority	Kenya National Qualifications Framework Regulations	Number of Monitoring Reports	1	1	1

Sub Programme: 0505020 Technical Trainers and Instructor Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
1064000200 Kisumu Polytechnic	Equipping departments with modern training equipment	Number of departments provided with modern training equipment	1	-	-
	Graduates in STEM Courses	Number of graduates in STEM Courses	4,772	6,323	6,823
1064000300 Kenya Technical Teachers College	Equipping departments with modern training equipment	Number of departments provided with modern training equipment	3,297	4,000	6,000

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022 - 2023/2024

1064000400 Technical Training Institutes	Equipping departments with modern training equipment	Number of departments provided with modern training equipment	180	200	200
	Graduates in STEM Courses	Number of graduates in STEM Courses	29,158	35,405	42,155
1064000500 Institutes of Technology	Equipping departments with modern training equipment	Number of departments provided with modern training equipment	14,000	14,200	14,300
1064000600 Eldoret Polytechnic	Graduates in STEM Courses	Number of graduates in STEM Courses	6,454	6,786	7,289
1064000700 Directorate of Technical Education	ICT Intergration in TVET	Number of TVET Institutions provided with ICT equipment and services	30	22	20
1064000800 County Directors of TVET	TVET county officers	Number of officers deployed	40	47	47
1064001100 TVET Funding Board	TVET funding board operationalized	% operationalization of TVETFB	80	100	-
1064001600 The Kabete Polytechnic	Graduates in STEM Courses	Number of graduates in STEM Courses	4,235	3,228	3,314
1064001700 Kitale Polytechnic	Graduates in STEM Courses	Number of graduates in STEM Courses	1,291	2,515	4,552
1064001800 Meru Polytechnic	Graduates in STEM Courses	Number of graduates in STEM Courses	3,245	3,056	3,972
1064001900 The Kenya Coast Polytechnic	Graduates in STEM Courses	Number of graduates in STEM Courses	7,592	7,992	8,394

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022 - 2023/2024

1064002000 Nyeri Polytechnic	Graduates in STEM Courses	Number of graduates in STEM Courses	4,211	4,500	5,200
1064002100 Sigalagala Polytechnic	Graduates in STEM Courses	Number of graduates in STEM Courses	2,000	2,300	2,800
1064002200 North Eastern Polytechnic	Graduates in STEM Courses	Number of graduates in STEM Courses	879	933	1,222
1064002300 Gusii Polytechnic	Graduates in STEM Courses	Number of graduates in STEM Courses	4,299	4,300	4,500
1064002700 Nyandarua National Polytechnic	Graduates in STEM Courses	Number of graduates in STEM Courses	940	1,120	1,310

Sub Programme: 0505030 Special Needs in Technical and Vocational Education

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
1064001200 Machakos Institute for the Blind	New workshops established	Number of new workshops established	4	4	4
1064001300 Karen Institute for the Deaf	New hostels and ablution block established	Number of new hostels and ablution block established	8	8	8
1064001400 Sikri Technical Training Institute	Tuition blocks established	Number of Tuition blocks established	4	4	4
1064001500 Nyangoma Technical Training Institute	Modern training equipment	Number of departments provided with modern training equipment	4	4	4

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022 - 2023/2024

Sub Programme: 0505040 Infrastructure Development and Expansion

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
1064101100 38 GOK-AfDB TTIs PHASE II	Workshops blocks in Newly established TTIs and special needs TTIs under GOK/AfDB project (Phase 11) constructed	% completion of construction of workshops in 12 TTIs under GOK/AfDB project (phase 11)	80	-	-
1064101400 GOK KIPKABUS AND MURANGA TTIs	Construction of Muranga TTI	Completion Level	95	100%	100%
1064101600 Construction and Equipping of TTIs	Completion of Construction and Equipping under the phase of 60 for:Saku TTI	Completion level	100%	100%	100%
	Merti TTI		100%	100%	100%
	Construction of Dining Hall and Kitchen in Kipiriri TTI		100%	100%	100%
1064102200 Bushiangala TTI	Construction of tuition block	Completion level	100%	0	0
1064108600 Equipping and Furnishing Completed TTIs	VTCs equipped with modern equipment	Number of VTCs equipped with modern equipment	5	5	5
1064108700 Construction of Thirty New TTIs	Technical Training Institutions in Constituencies constructed	% level of completion of construction in 30 TTIs phase IV	40	50	100
1064108800 East Africa Skills Transformation and Regional Integration	Capacity Building of National Polytechnics to Regional Centres of Excellence	Number of National Polytechnics capacity build to centres of excellence	3	3	3
	Improvement of Instructional facilities; Libraries,classrooms,hostels &	Completion Level	35%	80%	85%

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022 - 2023/2024

	3 National Polytechnics				
1064109300 TVET Infrastructure Support	Construction of TTIs	No. of TTIs constructed	7	0	0
1064109500 Promotion of Youth Employment and Vocational Training in Kenya I	Construction of workshops	% completion of workshops	50	70	100
	Departments provided with modern equipment	Number of departments provided with modern equipment	3	3	3
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	10	13
1064109700 Promotion of Youth Employment and Vocational Training in Kenya II	Four centers of excellence in solar, civil and automotive engineering through cooperative/dual training	% completion of the four centers of excellence in solar, civil and automotive engineering	30	50	20
1064109900 Public Participation Projects	Construction of Kamarich National Polytechnic	% completion rate	100%	-	-

Programme: 0507000 Youth Training and Development

Outcome: Increased access and quality of Vocational Education and Training

Sub Programme: 0507010 Revitalization of Youth Polytechnics

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022 - 2023/2024

1064000900 Vocational Education and Training; Policy Partnerships & Research	CBET implementation in VTCs	Number of Counties sensitized on CBET roll out in VTCs	47	47	47
1064108600 Equipping and Furnishing Completed TTIs	Monitoring and Evaluation reports	Number of M & E reports	2	2	2

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	Targets 2022/2023	Targets 2023/2024
1064002500 Headquarters Administrative Services	Staff performance targets set and appraised	% of staff appraised	100%	100%	100%
1064002600 Central Planning and Project Monitoring Unit	Planning Services	Number of M& E Reports	4	4	4

Vote 1064 State Department for Vocational and Technical Training

PART F: Summary of Expenditure by Programmes, 2021/2022 - 2023/2024

Programme	Baseline	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
0505010 Technical Accreditation and Quality Assurance	826,125,000	851,500,000	895,302,550	909,335,602
0505020 Technical Trainers and Instructor Services	17,234,971,672	17,454,285,216	17,915,680,404	18,235,338,809
0505030 Special Needs in Technical and Vocational Education	160,451,052	160,451,052	163,130,584	165,854,862
0505040 Infrastructure Development and Expansion	4,230,819,912	4,638,436,000	4,334,900,000	3,930,000,000
0505000 Technical Vocational Education and Training	22,452,367,636	23,104,672,268	23,309,013,538	23,240,529,273
0507010 Revitalization of Youth Polytechnics	2,099,747,702	48,666,389	60,177,649	82,079,669
0507000 Youth Training and Development	2,099,747,702	48,666,389	60,177,649	82,079,669
0508010 Headquarters Administrative Services	133,819,390	142,566,414	150,708,813	156,391,058
0508000 General Administration, Planning and Support Services	133,819,390	142,566,414	150,708,813	156,391,058
Total Expenditure for Vote 1064 State Department for Vocational and Technical Training	24,685,934,728	23,295,905,071	23,519,900,000	23,479,000,000

1064 State Department for Vocational and Technical Training

PART G: Summary of Expenditure by Vote and Economic Classification, 2021/2022 - 2023/2024

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	18,391,928,195	18,647,469,071	19,165,000,000	19,510,000,000
2100000 Compensation to Employees	6,205,754,341	6,470,000,000	6,600,000,000	6,733,000,000
2200000 Use of Goods and Services	96,605,027	102,604,638	106,480,925	110,357,389
2600000 Current Transfers to Govt. Agencies	11,930,170,483	12,070,000,000	12,454,000,000	12,662,000,000
2700000 Social Benefits	156,087,480	1,087,480	1,087,480	1,087,480
3100000 Non Financial Assets	3,310,864	3,776,953	3,431,595	3,555,131
Capital Expenditure	6,294,006,533	4,648,436,000	4,354,900,000	3,969,000,000
2200000 Use of Goods and Services	2,053,755,734	1,732,500,000	733,500,000	562,500,000
2600000 Capital Transfers to Govt. Agencies	3,140,878,109	1,827,936,000	1,889,900,000	2,784,000,000
3100000 Non Financial Assets	1,099,372,690	1,088,000,000	1,731,500,000	622,500,000
Total Expenditure	24,685,934,728	23,295,905,071	23,519,900,000	23,479,000,000

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PART H: Summary of Expenditure by Vote and Economic Classification, 2021/2022 - 2023/2024

0505010 Technical Accreditation and Quality Assurance

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	826,125,000	851,500,000	895,302,550	909,335,602
2600000 Current Transfers to Govt. Agencies	826,125,000	851,500,000	895,302,550	909,335,602
Total Expenditure	826,125,000	851,500,000	895,302,550	909,335,602

0505020 Technical Trainers and Instructor Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	17,234,971,672	17,454,285,216	17,915,680,404	18,235,338,809
2100000 Compensation to Employees	6,113,429,966	6,373,840,190	6,496,763,687	6,624,263,742
2200000 Use of Goods and Services	22,947,275	22,396,078	23,349,851	24,265,531
2600000 Current Transfers to Govt. Agencies	10,943,594,431	11,058,048,948	11,395,566,866	11,586,809,536
2700000 Social Benefits	155,000,000	-	-	-
Total Expenditure	17,234,971,672	17,454,285,216	17,915,680,404	18,235,338,809

0505030 Special Needs in Technical and Vocational Education

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	160,451,052	160,451,052	163,130,584	165,854,862
2600000 Current Transfers to Govt. Agencies	160,451,052	160,451,052	163,130,584	165,854,862
Total Expenditure	160,451,052	160,451,052	163,130,584	165,854,862

0505040 Infrastructure Development and Expansion

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Capital Expenditure	4,230,819,912	4,638,436,000	4,334,900,000	3,930,000,000
2200000 Use of Goods and Services	2,042,405,201	1,727,500,000	723,500,000	543,500,000
2600000 Capital Transfers to Govt. Agencies	1,120,878,109	1,827,936,000	1,889,900,000	2,784,000,000
3100000 Non Financial Assets	1,067,536,602	1,083,000,000	1,721,500,000	602,500,000

1064 State Department for Vocational and Technical Training

PART H: Summary of Expenditure by Vote and Economic Classification, 2021/2022 - 2023/2024

0505040 Infrastructure Development and Expansion

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
Total Expenditure	4,230,819,912	4,638,436,000	4,334,900,000	3,930,000,000

0505000 Technical Vocational Education and Training

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	18,221,547,724	18,466,236,268	18,974,113,538	19,310,529,273
2100000 Compensation to Employees	6,113,429,966	6,373,840,190	6,496,763,687	6,624,263,742
2200000 Use of Goods and Services	22,947,275	22,396,078	23,349,851	24,265,531
2600000 Current Transfers to Govt. Agencies	11,930,170,483	12,070,000,000	12,454,000,000	12,662,000,000
2700000 Social Benefits	155,000,000	-	-	-
Capital Expenditure	4,230,819,912	4,638,436,000	4,334,900,000	3,930,000,000
2200000 Use of Goods and Services	2,042,405,201	1,727,500,000	723,500,000	543,500,000
2600000 Capital Transfers to Govt. Agencies	1,120,878,109	1,827,936,000	1,889,900,000	2,784,000,000
3100000 Non Financial Assets	1,067,536,602	1,083,000,000	1,721,500,000	602,500,000
Total Expenditure	22,452,367,636	23,104,672,268	23,309,013,538	23,240,529,273

0507010 Revitalization of Youth Polytechnics

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	36,561,081	38,666,389	40,177,649	43,079,669
2100000 Compensation to Employees	24,969,000	26,011,986	27,029,726	29,352,258
2200000 Use of Goods and Services	11,515,045	12,577,437	13,068,079	13,644,693
3100000 Non Financial Assets	77,036	76,966	79,844	82,718
Capital Expenditure	2,063,186,621	10,000,000	20,000,000	39,000,000
2200000 Use of Goods and Services	11,350,533	5,000,000	10,000,000	19,000,000
2600000 Capital Transfers to Govt. Agencies	2,020,000,000	-	-	-
3100000 Non Financial Assets	31,836,088	5,000,000	10,000,000	20,000,000
Total Expenditure	2,099,747,702	48,666,389	60,177,649	82,079,669

1064 State Department for Vocational and Technical Training

PART H: Summary of Expenditure by Vote and Economic Classification, 2021/2022 - 2023/2024

0507000 Youth Training and Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	36,561,081	38,666,389	40,177,649	43,079,669
2100000 Compensation to Employees	24,969,000	26,011,986	27,029,726	29,352,258
2200000 Use of Goods and Services	11,515,045	12,577,437	13,068,079	13,644,693
3100000 Non Financial Assets	77,036	76,966	79,844	82,718
Capital Expenditure	2,063,186,621	10,000,000	20,000,000	39,000,000
2200000 Use of Goods and Services	11,350,533	5,000,000	10,000,000	19,000,000
2600000 Capital Transfers to Govt. Agencies	2,020,000,000	-	-	-
3100000 Non Financial Assets	31,836,088	5,000,000	10,000,000	20,000,000
Total Expenditure	2,099,747,702	48,666,389	60,177,649	82,079,669

0508010 Headquarters Administrative Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	133,819,390	142,566,414	150,708,813	156,391,058
2100000 Compensation to Employees	67,355,375	70,147,824	76,206,587	79,384,000
2200000 Use of Goods and Services	62,142,707	67,631,123	70,062,995	72,447,165
2700000 Social Benefits	1,087,480	1,087,480	1,087,480	1,087,480
3100000 Non Financial Assets	3,233,828	3,699,987	3,351,751	3,472,413
Total Expenditure	133,819,390	142,566,414	150,708,813	156,391,058

0508000 General Administration, Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	133,819,390	142,566,414	150,708,813	156,391,058
2100000 Compensation to Employees	67,355,375	70,147,824	76,206,587	79,384,000
2200000 Use of Goods and Services	62,142,707	67,631,123	70,062,995	72,447,165
2700000 Social Benefits	1,087,480	1,087,480	1,087,480	1,087,480
3100000 Non Financial Assets	3,233,828	3,699,987	3,351,751	3,472,413
Total Expenditure	133,819,390	142,566,414	150,708,813	156,391,058

1065 State Department for University Education

PART A. Vision

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

PART B. Mission

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

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

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

During the period under review, the State Department was allocated Ksh.100.8 billion, Ksh.111.9 billion and Ksh.123.6 billion in FY 2017/2018, FY 2018/2019 and FY 2019/2020 respectively. The actual expenditure was Ksh.90.9 billion, Ksh.101.8 billion and Ksh.103.1 billion, translating to absorption rate of 90%,91% and 83% respectively.

The State Department achievements for the period include the provision of engineering and applied sciences equipment to 8 universities; the support to Higher Education, Science and Technology (HEST) Project, 329 teaching staff and technicians were trained at both Masters and Doctorate levels. During the same period, 12 university campuses and 2 universities with transitional accreditation were inspected and accredited. Under recognition and equation of qualifications, two thousand, one hundred and forty-one applications were recognized in FY2017/18, one thousand six hundred and one in FY2018/19 and one thousand and fifty in FY2019/20. The number of Students receiving university loans through Higher Education Loans Board (HELB) increased from 233,596 to 233,444 to 243,084 respectively. One hundred and fifty seven multidisciplinary research projects to various Institutions were funded to support postgraduate research projects. At least 20 public institutions were supported to acquire research infrastructure in order to expand their research capabilities. Kenya National Innovation Agency (KENIA) was operationalized to spearhead the management of the National Innovation System.

The State Department experienced challenges including financial constraints to Public Universities as total resources allocated to Universities only covered 57% as opposed to the 80% Differentiated Unit Cost (DUC) required as capitation; inadequate funding for HELB as the average loan per student is presently at Kshs 40,000 instead of the recommended Kshs 70,000 in an academic year; emergence of Covid -19 has led to a sharp decline in Appropriations In Aid (AIA) generated by Universities due to long closure of Universities in FY 2019/2020; and inadequate research and its commercialization has been low.

The expected outputs in the MTEF period 2021/22 - 2023/2024 include; increased enrollment and graduation of students; enhanced infrastructure development and facilities upgrade for

1065 State Department for University Education

universities to deal with increased student enrollments; increase the number of research projects and commercialized innovations; increased support to students placed in Universities through HELB; improved infrastructure in all public universities including construction of Kenya Advanced Institute of Science and Technology (KAIST); and the State Department will institute reforms and offer policy guidance to ensure better governance and efficient utilization of resources in the Universities.

PART D. Programme Objectives

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

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022 - 2023/2024

Programme: 0504000 University Education

Outcome: Increased access to university education

Sub Programme: 0504010 University Education

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
1065000400 Technical University of Kenya	Students enrolled	No. of students enrolled in the university	11764	14116	16215
1065000500 Technical University of Mombasa	Students enrolled	No. of students enrolled in the university	10572	12686	14625
1065000600 University of Nairobi	Students enrolled	No. of students enrolled in the university	36553	43864	52153
1065000700 Kenyatta University	Students enrolled	No. of students enrolled in the university	34397	41276	46221
1065000800 Egerton University	Students enrolled	No. of students enrolled in the university	18829	22595	25233
1065000900 Jomo Kenyatta University of Agriculture and Technology	Students enrolled	No. of students enrolled in the university	29197	35037	40444
1065001000 Maseno University	Students enrolled	No. of students enrolled in the university	19388	23266	26858
1065001100 Moi University	Students enrolled	No. of students enrolled in the university	28406	34088	39232

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022 - 2023/2024

1065001200 Masinde Muliro University	Students enrolled	No. of students enrolled in the university	11574	13889	19425
1065001800 South Eastern Kenya University	Students enrolled	No. of students enrolled in the university	7075	8490	9220
1065001900 Pwani University	Students enrolled	No. of students enrolled in the university	7392	8870	1020
1065002000 The Chuka University	Students enrolled	No. of students enrolled in the university	18110	21732	25120
1065002100 Kisii University	Students enrolled	No. of students enrolled in the university	14504	17405	19223
1065002200 Laikipia University of Technology	Students enrolled	No. of students enrolled in the university	8312	9975	11212
1065002300 Dedan Kimathi University of Technology	Students enrolled	No. of students enrolled in the university	8974	10768	12111
1065002400 Meru University of Science and Technology	Students enrolled	No. of students enrolled in the university	7451	8941	9920
1065002500 Multimedia University of Kenya	Students enrolled	No. of students enrolled in the university	7584	9101	10122
1065002600 Maasai Mara University	Students enrolled	No. of students enrolled in the university	9235	11082	13120
1065002700 University of Kabianga	Students enrolled	No. of students enrolled in the university	9497	11396	13825
1065002800 University of Eldoret	Students enrolled	No. of students enrolled in the university	10152	12182	14120

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022 - 2023/2024

1065002900 Karatina University	Students enrolled	No. of students enrolled in the university	6512	7815	8820
1065003000 Jaramogi Oginga Odinga University of Science and Technology	Students enrolled	No. of students enrolled in the university	6365	7638	8890
1065004000 GoK Sponsorship to Students in Private Universities	Students enrolled	No. of students enrolled in the university	71242	85490	100255
1065004100 Tharaka University College	Students enrolled	No. of students enrolled in the university	1456	1747	2020
1065100400 University of Nairobi	Generating evidence for population dynamics project completed	% completion	100%	-	-
1065100500 Murang'a University College	Hostel blocks	Construction of Hostel Block Phase I Project completion rate	100%	-	-
		Hostel Block Phase III Project completion rate	89%	100%	-
1065100800 Jomo Kenyatta University of Agriculture and Techno	Engineering-Tuition Block	Construction of College of Engineering - Tuition Block Project completion rate	62%	100%	-
1065100900 Maseno University	Tuition & Administration Block	Construction of College Tuition & Admin Block Project completion rate	90%	100%	-
1065101000 Moi University	School of public health constructed	Construction of school of public health Project completion rate	95%	100%	-
1065101100 Masinde Muliro University	Engineering and TVET complex	Construction of engineering and TVET complex completion rate	20%	-	-
1065101200 Koitalel Arap Samoei University College	Administration block and Lecture theatre	% completion rate	40%	65%	85%

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022 - 2023/2024

1065101300 Gatundu University College	Administration block and Lecture theatre	Construction of Administration block and Lecture theatre Project completion rate	52%	70%	93%
1065101400 Bomet University College	Administration block and Lecture theatre	Construction of Administration block and Lecture theatre Project completion rate	60%	93%	100%
1065101500 Tom Mboya University College	Administration block and Lecture theatre	Construction of Administration block and Lecture theatre Project completion rate	59%	76%	90%
1065101600 Alupe University College	Administration block and Lecture theatre	Construction of Administration block and Lecture theatre Project completion rate	52%	70%	95%
1065101700 Kaimosi University College	Administration block and Lecture theatre	Construction of Administration block and Lecture theatre Project completion rate	55%	88%	100%
1065101800 Kibabii University College	Student centre	Construction of a student's center project completion rate	70%	100%	-
	Games/sports field	Construction of a games/sports field Project completion rate	80%	100%	-
1065101900 South Eastern Kenya University	Humanities and Social Sciences Lecture halls	Construction of Humanities and Social Sciences Lecture halls Project completion rate	78%	100%	-
1065102000 Pwani University	School of Humanities & Social Sciences Building	Expansion of School of Humanities & Social Sciences Building Project completion rate	75%	100%	-
1065102100 The Chuka University	Men's Hostel	Construction of Men's Hostel Project completion rate	96%	100%	-
1065102300 Laikipia University of Technology	Tuition Block/library	Construction of Tuition Block/Library completion Project completion rate	60%	89%	100%
	Science Laboratory	Construction of Science	58%	82%	100%

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022 - 2023/2024

		Laboratory Project completion rate			
1065102400 Meru University of Science and Technology	Engineering Complex	Construction of Engineering Complex Project completion rate	96%	100%	100%
	Sports fields	Construction of Sports fields Project completion rate	56%	85%	100%
	Nursing & Public Health Building	Construction of Nursing & Public Health Building Project completion rate	38%	50%	80%
1065102500 Multimedia University of Kenya	Library	Construction of Library Project completion rate	96%	100%	-
1065102700 University of Kabianga	Lecture Halls	Construction of Lecture Halls Phase III Project completion rate	68%	100%	-
	Library	Construction of Library Project completion rate	95%	100%	-
1065102800 University of Eldoret	Education Complex	Construction of Education Complex Project completion rate	56%	70%	100%
1065102900 Karatina University	Library	Construction of Library Project completion rate	68%	80%	100%
1065103000 Jaramogi Oginga Odinga University of Science and Technology	Tuition Block	Construction of Tuition Block Project completion rate	63%	77%	100%
	Research Center	Construction of Research Centre Project completion rate	60%	72%	100%
	Administration Block	Construction of Administration Block Project completion rate	48%	56%	70%

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022 - 2023/2024

1065103100 Machakos University College	Tuition Block completed.	Construction of Tuition Block Project completion rate	60%	75%	100%
1065103200 Embu University College	Tuition Block completed.	Construction of Tuition Block Project completion rate	72%	95%	100%
1065103300 Rongo University College	Library	Construction of Library Project completion rate	54%	80%	100%
	Tuition block	Construction of Tuition block Project completion rate	95%	100%	-
1065103400 Co-operative University College of Kenya	Library	Construction of Library Project completion rate	70%	90%	100%
1065103600 Kirinyaga University College	Tuition Complex	Construction of Tuition Complex Project completion rate	55%	85%	100%
	Multi-purpose Lecture Theatre	Construction of a multi-purpose Lecture Theatre Project completion rate	82%	100%	-
1065103700 Dedan Kimathi University of Technology	Academic Block	Construction of an Academic Block Project completion rate	81%	100%	-
	Resource Center III (Library & Offices)	Construction of Resource Center III (Library & Offices) Project completion rate	100%	-	-
	Main lecture theatre	Construction of main lecture theatre Project completion rate	100%	-	-
1065103800 Taita Taveta University College	Plot fenced	Fencing of Taveta Plot Project completion rate	100%	75%	100%
	Mines Laboratory	Construction of Mines Lab Project completion rate	60%	85%	100%

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022 - 2023/2024

1065103900 Science and Technology Programme Activities	Science Technology Parks	Science and Technology Parks Initiative Project completion rate	36%	58%	88%
		Construction of Physical Science Lab Phase I Project completion rate	30%	70%	100%
		Infrastructure Development for National Science, Technology & Invocation Indicators Observatory Project completion rate	56%	100%	-
1065104100 Commission for University Education	Kenya Advanced Institute of Science and Technology	Construction of KAIST at Konza Technopolis Project completion rate	18%	30%	52%
	Centres of Excellence	Construction of Centres of Excellence Project completion rate	52%	75%	100%
1065104200 Tharaka University College	Administration Block	Construction of Administration Block Project completion rate	44%	67%	93%
	Tuition Block	Construction of Tuition Block Project completion rate	48%	64%	90%
	Library	Construction of Library Project completion rate	43%	63%	89%
1065104400 Mariene Research Institute	Admin block and lecture theatre	Construction of administration & Lecture theatre Project completion rate	40%	65%	90%
	Science Laboratory	Construction and equipping of science laboratory Project completion rate	35%	55%	85%
	Modern Library	Construction of modern library Project completion rate	40%	70%	96%

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022 - 2023/2024

1065104500 Establishment of Butula Centre for Research	Butula Centre for Research	% Completion rate	100%	-	-
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Sub Programme: 0504020 Quality Assurance and Standards

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
1065001400 Commission for Universities Education	Universities evaluated for accreditation	No. of public constituent colleges evaluated	3	3	3

Sub Programme: 0504030 Higher Education Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
1065000200 The Kenya Universities and Colleges Central Placement Services	Students placement to universities	No. of students placed to universities	127,000	138,000	145000
1065001300 Directorate of Higher Education	Access to university education	No. of students enrolled to Universities	689,289	711,289	741286
1065001500 Higher Education Loans Board (HELB)	Undergraduate students awarded loans	Number of undergraduate students awarded loans	252,175	264,794	280122
1065001600 Bursaries; Scholarships; Subsidies and Education Attachments	Beneficiaries of bursaries and scholarships	Number of students receiving Heroes bursaries	54478	64679	74479
1065003800 University Funding Board	Capitation to Universities	No. of Government sponsored students in Public Universities	280,707	285,707	290236
1065004200 African Institute for Capacity & Development	Compliance with international obligations	Compliance level	100%	100%	100%

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022 - 2023/2024

Programme: 0506000 Research, Science, Technology and Innovation

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

Sub Programme: 0506010 Research Management and Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
1065003200 Biosafety Appeals Board	Biosafety Appeals regulations awareness programmes	No. of Programmes implemented	2	1	1
1065003300 National Research Fund	Research projects funded	No. of Research projects funded	250	300	300
1065003600 Department of Research Development	National Physical Science Laboratories established	% completion of the Laboratories	70	100	120
1065004300 National Biosafety Authority	Market surveillance to check presence of un-approved GMOs in the Kenyan market conducted	No of Counties surveyed	25	30	35
1065103900 Science and Technology Programme Activities	National Science and Technology established	No. of incubators Park established	2	3	4

Sub Programme: 0506020 Knowledge and Innovation Development and Commercialization

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
1065003400 Kenya National Innovation Agency (KENIA)	Innovations commercialization	No. of commercialized innovations	15	15	15

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022 - 2023/2024

Sub Programme: 0506030 Science and Technology Development and Promotion

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
1065000300 National Commission for Science Technology and Innovation	Innovation commercialization undertaken	No. of Licenses	6900	7000	7100

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	Targets 2022/2023	Targets 2023/2024
1065003500 Central Planning and Project Monitoring Unit	Planning services	Number of M & E reports	4	4	4
1065003700 Headquarters Administrative Services	Administration services	Quarterly performance reports	4	4	4

Vote 1065 State Department for University Education

PART F: Summary of Expenditure by Programmes, 2021/2022 - 2023/2024

Programme	Baseline	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
0504010 University Education	75,594,844,145	76,814,542,311	85,696,867,883	90,757,055,479
0504020 Quality Assurance and Standards	341,050,487	309,019,997	368,970,052	473,829,451
0504030 Higher Education Support Services	15,215,899,498	17,105,287,324	17,339,642,172	17,823,712,645
0504000 University Education	91,151,794,130	94,228,849,632	103,405,480,107	109,054,597,575
0506010 Research Management and Development	593,883,801	653,277,389	790,451,983	862,150,322
0506020 Knowledge and Innovation Development and Commercialization	42,875,963	52,875,963	70,000,000	95,000,000
0506030 Science and Technology Development and Promotion	202,841,804	234,841,804	235,672,953	237,015,830
0506000 Research, Science, Technology and Innovation	839,601,568	940,995,156	1,096,124,936	1,194,166,152
0508010 Headquarters Administrative Services	207,010,732	242,970,516	272,594,957	298,236,273
0508000 General Administration, Planning and Support Services	207,010,732	242,970,516	272,594,957	298,236,273
Total Expenditure for Vote 1065 State Department for University Education	92,198,406,430	95,412,815,304	104,774,200,000	110,547,000,000

1065 State Department for University Education

PART G: Summary of Expenditure by Vote and Economic Classification, 2021/2022 - 2023/2024

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	87,835,783,360	91,057,215,304	98,999,000,000	102,695,000,000
2100000 Compensation to Employees	211,000,000	210,000,000	214,000,000	219,000,000
2200000 Use of Goods and Services	129,142,180	182,549,538	233,739,398	270,681,901
2600000 Current Transfers to Govt. Agencies	73,226,840,718	75,262,000,000	82,463,000,000	85,560,000,000
2700000 Social Benefits	-	2,650,000	2,800,000	2,900,000
3100000 Non Financial Assets	150,000	4,365,304	150,200	150,300
4100000 Financial Assets	14,268,650,462	15,395,650,462	16,085,310,402	16,642,267,799
Capital Expenditure	4,362,623,070	4,355,600,000	5,775,200,000	7,852,000,000
2200000 Use of Goods and Services	241,634,610	-	-	-
2600000 Capital Transfers to Govt. Agencies	2,722,988,460	3,605,600,000	4,650,200,000	6,541,000,000
3100000 Non Financial Assets	1,398,000,000	750,000,000	1,125,000,000	1,311,000,000
Total Expenditure	92,198,406,430	95,412,815,304	104,774,200,000	110,547,000,000

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PART H: Summary of Expenditure by Vote and Economic Classification, 2021/2022 - 2023/2024

0504010 University Education

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	71,272,221,075	72,498,942,311	80,045,018,940	83,069,380,417
2600000 Current Transfers to Govt. Agencies	71,272,221,075	72,498,942,311	80,045,018,940	83,069,380,417
Capital Expenditure	4,322,623,070	4,315,600,000	5,651,848,943	7,687,675,062
2200000 Use of Goods and Services	241,634,610	-	-	-
2600000 Capital Transfers to Govt. Agencies	2,682,988,460	3,565,600,000	4,526,848,943	6,376,675,062
3100000 Non Financial Assets	1,398,000,000	750,000,000	1,125,000,000	1,311,000,000
Total Expenditure	75,594,844,145	76,814,542,311	85,696,867,883	90,757,055,479

0504020 Quality Assurance and Standards

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	341,050,487	309,019,997	368,970,052	473,829,451
2600000 Current Transfers to Govt. Agencies	341,050,487	309,019,997	368,970,052	473,829,451
Total Expenditure	341,050,487	309,019,997	368,970,052	473,829,451

0504030 Higher Education Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	15,215,899,498	17,105,287,324	17,339,642,172	17,823,712,645
2100000 Compensation to Employees	30,518,742	35,919,150	36,642,574	37,387,701
2200000 Use of Goods and Services	12,398,292	20,185,710	25,778,996	32,136,845
2600000 Current Transfers to Govt. Agencies	904,182,002	1,653,382,002	1,191,760,000	1,111,770,000
3100000 Non Financial Assets	150,000	150,000	150,200	150,300
4100000 Financial Assets	14,268,650,462	15,395,650,462	16,085,310,402	16,642,267,799
Total Expenditure	15,215,899,498	17,105,287,324	17,339,642,172	17,823,712,645

0504000 University Education

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024

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PART H: Summary of Expenditure by Vote and Economic Classification, 2021/2022 - 2023/2024

0504000 University Education

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	86,829,171,060	89,913,249,632	97,753,631,164	101,366,922,513
2100000 Compensation to Employees	30,518,742	35,919,150	36,642,574	37,387,701
2200000 Use of Goods and Services	12,398,292	20,185,710	25,778,996	32,136,845
2600000 Current Transfers to Govt. Agencies	72,517,453,564	74,461,344,310	81,605,748,992	84,654,979,868
3100000 Non Financial Assets	150,000	150,000	150,200	150,300
4100000 Financial Assets	14,268,650,462	15,395,650,462	16,085,310,402	16,642,267,799
Capital Expenditure	4,322,623,070	4,315,600,000	5,651,848,943	7,687,675,062
2200000 Use of Goods and Services	241,634,610	-	-	-
2600000 Capital Transfers to Govt. Agencies	2,682,988,460	3,565,600,000	4,526,848,943	6,376,675,062
3100000 Non Financial Assets	1,398,000,000	750,000,000	1,125,000,000	1,311,000,000
Total Expenditure	91,151,794,130	94,228,849,632	103,405,480,107	109,054,597,575

0506010 Research Management and Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	553,883,801	613,277,389	667,100,926	697,825,384
2100000 Compensation to Employees	46,226,455	48,076,888	49,035,056	50,021,967
2200000 Use of Goods and Services	43,987,959	52,262,578	66,487,815	74,799,115
2600000 Current Transfers to Govt. Agencies	463,669,387	512,937,923	551,578,055	573,004,302
Capital Expenditure	40,000,000	40,000,000	123,351,057	164,324,938
2600000 Capital Transfers to Govt. Agencies	40,000,000	40,000,000	123,351,057	164,324,938
Total Expenditure	593,883,801	653,277,389	790,451,983	862,150,322

0506020 Knowledge and Innovation Development and Commercialization

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	42,875,963	52,875,963	70,000,000	95,000,000
2600000 Current Transfers to Govt. Agencies	42,875,963	52,875,963	70,000,000	95,000,000

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PART H: Summary of Expenditure by Vote and Economic Classification, 2021/2022 - 2023/2024

0506020 Knowledge and Innovation Development and Commercialization

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
Total Expenditure	42,875,963	52,875,963	70,000,000	95,000,000

0506030 Science and Technology Development and Promotion

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	202,841,804	234,841,804	235,672,953	237,015,830
2600000 Current Transfers to Govt. Agencies	202,841,804	234,841,804	235,672,953	237,015,830
Total Expenditure	202,841,804	234,841,804	235,672,953	237,015,830

0506000 Research, Science, Technology and Innovation

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	799,601,568	900,995,156	972,773,879	1,029,841,214
2100000 Compensation to Employees	46,226,455	48,076,888	49,035,056	50,021,967
2200000 Use of Goods and Services	43,987,959	52,262,578	66,487,815	74,799,115
2600000 Current Transfers to Govt. Agencies	709,387,154	800,655,690	857,251,008	905,020,132
Capital Expenditure	40,000,000	40,000,000	123,351,057	164,324,938
2600000 Capital Transfers to Govt. Agencies	40,000,000	40,000,000	123,351,057	164,324,938
Total Expenditure	839,601,568	940,995,156	1,096,124,936	1,194,166,152

0508010 Headquarters Administrative Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	207,010,732	242,970,516	272,594,957	298,236,273
2100000 Compensation to Employees	134,254,803	126,003,962	128,322,370	131,590,332
2200000 Use of Goods and Services	72,755,929	110,101,250	141,472,587	163,745,941
2700000 Social Benefits	-	2,650,000	2,800,000	2,900,000
3100000 Non Financial Assets	-	4,215,304	-	-
Total Expenditure	207,010,732	242,970,516	272,594,957	298,236,273

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PART H: Summary of Expenditure by Vote and Economic Classification, 2021/2022 - 2023/2024

0508000 General Administration, Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	207,010,732	242,970,516	272,594,957	298,236,273
2100000 Compensation to Employees	134,254,803	126,003,962	128,322,370	131,590,332
2200000 Use of Goods and Services	72,755,929	110,101,250	141,472,587	163,745,941
2700000 Social Benefits	-	2,650,000	2,800,000	2,900,000
3100000 Non Financial Assets	-	4,215,304	-	-
Total Expenditure	207,010,732	242,970,516	272,594,957	298,236,273

1066 State Department for Early Learning & Basic Education

PART A. Vision

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

PART B. Mission

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

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

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

The total budgetary allocation to the State Department increased from Kshs.93.7 billion in the FY 2017/18 to Kshs.98.2 billion in FY 2018/19 translating to 5%, whereas there was a decrease of 4% in budgetary allocation from that of FY 2018/19 to Kshs.94.2 billion in FY 2019/20. There was overall increase in budgetary allocation of Kshs.608 Million from FY 2017/18 to FY 2019/20 which translates to about 0.6%. The State Department spent Kshs.92.7 billion in FY 2017/18, Kshs.95.3 billion in FY 2018/19 and Kshs.87.5 billion in FY 2019/20 indicating an absorption rate of 99%, 97% and 93% respectively. The relatively low absorption rate for FY 2019/20 was as result of COVID-19 pandemic which led to closure of schools and Teachers Training colleges in March 2020, thus most of learning related activities were not undertaken during the last quarter of the financial year.

During the period under review, enrollment in public primary schools increased from 8,896,932 in FY 2017/18 to 8,959,719 in FY 2018/19 and then reduced to 8,488,274 in FY 2019/20. Out of these a total of 112,023 in FY 2017/18, another 126,804 in FY 2018/19 and 84,786 in FY 2019/20 were enrolled in nomadic regions and ASAL areas. Enrollment of learners with special needs was 108,221 in FY 2017/18, 121,392 in FY 2018/19 and 134,466 in FY 2019/20. The number of graduates from Primary Teacher Training Colleges was 34,579 during the period with 11,755 graduating in FY 2019/20. In order to support primary school education, a total of 420 new classrooms were constructed in public primary schools and another 535 were rehabilitated during the review period. A total of 155 new classrooms were constructed and 112 rehabilitated in FY 2019/20. A total of 797 infrastructure facilities public primary schools constructed/rehabilitated during the review period of which 211 was done in FY 2019/20. Enrollment in public secondary schools increased from 2,810,655 in FY 2017/18 to 2,970,863 in FY 2018/19 and finally to 3,045,227 in FY 2019/20. This includes learners with special need enrolled in secondary schools who increased from 4,763 in FY 2017/18 to 4,935 in FY 2018/19 and finally to 5,488 in FY 2019/20. In order to support secondary school education, a total of 4,480 new classrooms and 736 new laboratories were constructed in public secondary schools during the review period. A total of 342 new classrooms and 74 new laboratories were constructed in the FY 2019/20. During the review period, 88 curriculum

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designs for grades 7 to 9 were developed and a total of 4,221 subject panellists trained. Further, content of 120 subjects was been digitized and 844 electronic and non-electronic curriculum support materials were developed and disseminated. In FY2019/20, a total of 1,088,986 candidates were registered on the online registration system for KCPE while those registered for KCSE were 664,586. This was an increase from 1,060,711 and 615,674 candidates registered for KCPE and KCSE in 2018/19 respectively. A total of 30,529 schools were assessed for quality assurance during the period of which 12,433 were done in FY 2019/20. The NEMIS ICT infrastructure and equipment at the Ministry headquarters, counties and schools was upgraded to 45% out of the planned target of 40% by the end of FY 2019/20.

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

During the Medium Term Period 2021/22 – 2023/24, the State Department for Early Learning and Basic Education will prioritize programmes and projects that will facilitate opening up of schools and safe learning during the post Covid-19 period. The programmes and projects involve providing support towards realization of Universal Primary Education and enhanced access to quality and equitable Secondary School Education. In order to realize the set policy objectives, the government will continue supporting Free Primary Education and Free Day Secondary Education to all learners in public schools. The State Department will also provide instructional materials and operational subsidy for all students in public primary and secondary schools; enhance the safety of learners by implementing provided health protocols; strengthen learner protection systems within schools and monitoring compliance with safety standards to ensure hygiene practices in schools; expand single streamed secondary schools in high potential areas to a minimum of three streams; establish additional secondary schools in existing urban primary school sites with dense catchment; construct additional classrooms, libraries, WASH facilities and science laboratories in existing schools; construct tuition blocks in extra county boarding secondary schools to accommodate day scholars; and fully operationalize NEMIS to ensure efficient production and use of education statistics for effective monitoring and evaluation education policies, programs, projects and activities.

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PART D. Programme Objectives

Programme	Objective
0501000 Primary Education	To enhance access, quality, equity and relevance of primary education.
0502000 Secondary Education	To enhance access, quality, equity and relevance of secondary education.
0503000 Quality Assurance and Standards	To develop, maintain and enhance education quality standards.
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 - 2023/2024

Programme: 0501000 Primary Education

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

Sub Programme: 0501010 Free Primary Education

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
1066000500 County Education Services	County monitoring and evaluation conducted	Number of Monitoring and evaluation reports prepared at the County levels	4	4	4
1066001500 Directorate of Basic Education	Enrolment in public primary schools increased	Number of learners in public primary schools	8,900,000	9,050,000	9,100,000
	Public primary schools expenditure tracked	Number of public primary schools' expenditure tracking carried out	2	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	80	100
1066101400 Kenya Primary Education Project - GPE	Schools complying with Key elements in the capitation policy guidelines	% of schools complying with key guidelines	40	-	-
	School-based teacher support (SBTS) strengthened	Number of grade 1,2,3 mathematics teachers attending cluster meetings	40,000	-	-
		Number of teachers trained on SBTS initiative	40,000	-	-

1066 State Department for Early Learning & Basic Education

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022 - 2023/2024

1066101500 Primary Schools infrastructure Improvement	Primary school infrastructure	Number of new classrooms constructed	250	300	350
		Number of desks provided to public primary schools	380,000	200,000	200,000
		Number of Primary schools whose infrastructure renovated	500	600	700
		Number of administration blocks constructed in public primary schools	50	60	80
1066104600 Health and Lifeskills Education	Training on health and life skills in school zones conducted	Number of Training on health and life skills in school zones conducted	300	400	500
1066104900 Public Participation Projects	Special needs school for deaf and blind in Mandera East Constituency	% completion Rate	100%	-	-
	Multipurpose facility at Mara Primary School in Nyandarua Constituency	% completion Rate	100%	-	-

Sub Programme: 0501020 Special Needs Education

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
1066001800 Special Primary Schools	SNE special primary schools equipped	Number of SNE special schools equipped	380	400	410
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	4000	5000
	SNE Teachers and other personnel trained	Number of SNE Teachers and personnel trained	1500	1600	1700

1066 State Department for Early Learning & Basic Education

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022 - 2023/2024

	Persons with special needs and disabilities with cerebral palsy, vision and speech difficulties rehabilitated	Number of persons rehabilitated	3500	4000	4500
1066004000 Kenya Institute of Blind	Books transcribed into braille	Number of books transcribed into braille	7,000	7,000	7,000
	Rehabilitated newly blinded persons	Number of newly blinded persons rehabilitated	60	80	120
	3D teaching aids and models for Visually impaired learners produced	Number of 3D teaching aids and models produced	1000	1500	2000
1066005200 Education Assessment and Resource Centre (EARC)	Education Assessment Resource Centres (EARCs) refurbished and upgraded	Number of EARCs rehabilitated and upgraded	17	18	10
1066102100 Construct & Equip the National Psycho-Education Assessment Centre	Psycho-educational assessment	Completion rate	95	100	

Sub Programme: 0501040 Early Child Development and Education

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
1066001400 Early Childhood Development Education (ECDE)	ECDE Policy implementation monitored	Number of counties where ECDE Policy disseminated	47	47	47
1066100500 Early Childhood Development	ECDE model centres established in counties	Number of ECDE model centres	10	13	15

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022 - 2023/2024

Sub Programme: 0501050 Primary Teachers Training and In-servicing

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
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	22,596
	Colleges expenditure and activities tracked and monitored	Number of Colleges whose expenditure and activities have been tracked and monitored	9	9	9
1066004800 Lugari Diploma Teachers Training College	Students enrolled	No. of students enrolled	401	480	580
1066101800 Construction of New TTCs	New Primary Teacher Training Colleges constructed	Percentage of New Primary Teacher Training Colleges constructed	80	90	100
1066101900 Rehabilitation of Old TTCs	Targeted buildings in Primary Teacher Training Colleges rehabilitated	Number of targeted buildings in Primary Teacher Training Colleges rehabilitated	16	16	16

Sub Programme: 0501060 Alternative Basic Adult & Continuing Education

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
1066002700 Directorate of Adult and Continuing Education	ACE learners enrolled.	Number of ACE learners Enrolled.	170,000	172,941	173,441
1066102000 Refurbish MDTIs & Various Community Learning Resource Centres	Multi-purpose Development Training Institutes (MDTIs) and Community Learning Resource Centres (CLRCs) renovated	Percentage of MDTI's and CLRCs renovated	43	45	58

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022 - 2023/2024

Sub Programme: 0501070 School Health, Nutrition and Meals

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
1066001600 School Feeding Programme	County monitoring and evaluation conducted	Number of Monitoring and evaluation reports prepared at the County levels	4	4	4
1066104200 Wash Access and Utilization	Enrollment in public primary schools increased	Number of learners in public primary schools	8,900,000	9,050,000	9,100,000
	Public primary schools expenditure tracked	No. of schools' expenditure tracking carried out	2	2	2

Sub Programme: 0501090 ICT Capacity Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
1066104400 Construction of Computer Labs to Support Digital Literacy Programme	Smart Computer classrooms in public primary schools for DLP established	Number of Smart computer classrooms in public primary schools for DLP established	2,200	5,731	8,000
	DLP -ICT Interns recruited	Number of DLP-ICT Interns recruited	2,000	3,000	4,000
	Field officers and BOM members capacity built on DLP Smart Classrooms management	Number of field officers and BOM members capacity built on DLP Smart Classrooms management.	3,000	4,000	5,000

Programme: 0502000 Secondary Education

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

1066 State Department for Early Learning & Basic Education

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022 - 2023/2024

Sub Programme: 0502020 Free Day Secondary Education

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
1066001100 Science Equipment Production Unit	Laboratory Apparatus and materials produced and supplied	Number of laboratory apparatus and materials produced and supplied	10,000	15,000	20,000
	School science kits produced and supplied	Number of school science kits produced and supplied	200	300	500
1066002500 Secondary and Tertiary Education Headquarters Administrative Services	Enrolment in public secondary schools increased	Number of students enrolled in Public Secondary Schools	3,350,748	3,568,547	3,800,503
1066102300 Upgrading of National Schools	National schools infrastructure upgraded	Number of schools upgraded to national status	45	45	50
1066102400 Secondary Infrastructure Improvement	Classrooms constructed in secondary schools	Number of classrooms constructed in public schools	1,380	1,390	1,400
	Desks provided to public secondary schools	Number of desks provided to public secondary schools	300,000	320,000	340,000
	Laboratories constructed in public secondary schools	Number of Laboratories constructed in public Secondary Schools	416	426	456
1066102600 ICT integration in Secondary Schools	Public Secondary Schools provided with computing infrastructure packages	Number of Public secondary schools provided with computing infrastructure packages	248	262	262
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 Implemented	Number of Gender Champions from the targeted schools trained	4,518	5,497	7,852
		Percentage of Sub-counties in	75	90	100

1066 State Department for Early Learning & Basic Education

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022 - 2023/2024

	Additional toilets/wash facilities constructed in Primary schools targeted	which the advocacy strategies have been implemented Number of primary schools with additional Toilets/Wash facilities constructed	1,474	1,843	1,843
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Sub Programme: 0502030 Secondary Teachers Education Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
1066002200 Kibabii Teachers Training College	Students enrolled	Number of students enrolled	403	560	600
1066002400 Kagumo Teachers College	Students enrolled	Number of students enrolled	765	1,060	1,100
1066004800 Lugari Diploma Teachers Training College	Students enrolled	Number of students enrolled	401	480	580
1066102800 Establishment of Lugari Diploma Teachers Training College	Lugari Diploma Teachers Training College established	% completion	65	82	100
1066102900 Establishment of Kibabii Diploma Teachers Training College	Kibabii Diploma Teachers Training College established	% completion	82	95	100
1066103100 Infrastructure Improvement-Kagumo Diploma Teachers Training College	Kagumo Diploma Teachers Training College renovation	% renovation completion	90	95	100
1066103400 Human Capital Development-Capacity Building Teachers through Inset	Secondary mathematics & science teachers trained for enhanced curriculum delivery	Number of secondary teachers trained	20,141	20,200	20,300

1066 State Department for Early Learning & Basic Education

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022 - 2023/2024

Sub Programme: 0502040 Secondary Teachers In-Service

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
1066002100 Kenya Education Management Institute	Education managers trained on governance, Financial management and ICT integration	Number of education managers trained	12,000	13,000	13,500
	MoE officers capacity built on Education Management	Number of MoE education officers trained	300	350	400
	Education for Sustainable Development (ESD) Model Centres established	Number of ESD Model Centres established	11,500	12,000	12,500
1066002300 Institute for Capacity Development of Teachers in Africa	Secondary mathematics & science teachers trained for enhanced curriculum delivery	Number of secondary teachers trained	20,141	20,200	20,300
	STEM Model Secondary Schools established	Number of STEM Model Secondary Schools established	602	610	620
	STEM secondary lesson study cycles conducted	Number of secondary lesson study cycles conducted	2	2	3

Sub Programme: 0502050 Special Needs education

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
1066001300 Special Secondary Schools	SNE learners with disabilities in secondary schools provided with capitation Number of special secondary schools renovated	Number of SNE learners with disabilities provided with capitation in secondary schools	15,000	16,000	14,050

1066 State Department for Early Learning & Basic Education

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022 - 2023/2024

	SNE secondary schools equipped	Number of special secondary schools equipped	30	30	30
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Programme: 0503000 Quality Assurance and Standards

Outcome: Improved education quality and standards

Sub Programme: 0503010 Curriculum Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
1066001000 Kenya Institute of Curriculum Development	Curriculum designs for Grade 4 to 12 developed and disseminated	Number of curriculum designs for Grade 4 to 12 developed and disseminated	40	35	20
	Digital content for Basic education developed, curated and disseminated	Number of digital items developed, curated and disseminated	70	80	90
	Electronic and non-electronic curriculum support materials developed and disseminated	Number of electronic and non-electronic curriculum support materials developed and disseminated	360	360	370
1066103600 Construction of Education Resource Centre at KICD-Phase I	Curriculum workshops, laboratories and printing press constructed	Percentage Completion rate	71	78	100

Sub Programme: 0503020 Examination and Certification

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
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1066 State Department for Early Learning & Basic Education

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022 - 2023/2024

1066000700 Kenya National Examination Council	Candidates examined for KCPE	Number of candidates examined for KCPE	1,294,967	1,385,001	1,481,951
	Candidates examined for KCSE	Number of KCSE candidates registered	803,186	859,992	920,191
	Stakeholders trained in Competency Based Assessment	Number of stakeholders trained in Competency Based Assessment	700	700	700
1066103500 Construction of Mitihani House	Improved infrastructure	% Completion rate	100%	-	-
1066104700 Procurement of Digital Machines to Print KCPE OMR Forms	Digital Machine to print KCPE OMR forms	Number of machine procured	1	1	0

Sub Programme: 0503030 Co-Curriculum Activities

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
1066000200 Policy and Educational Development Co-ordination Services	Schools participating in Co-curricular activities organized at sub-county level increased	Number of schools participating in sports and games organized at sub county level	3,574	4,020	4,467
		Number of schools participating in music organized at sub county level	4,461	4,914	5,360
		Number of schools participating in drama organized at sub county level	4,020	2,680	3,574
1066002000 Directorate of Quality Assurance and Standards	Education institutions assessed for quality and standards.	Number of institutions assessed for quality and standards	13,000	13,500	14,000
	Guidelines on quality assurance of	Number of guidelines developed	4	4	4

1066 State Department for Early Learning & Basic Education

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022 - 2023/2024

	remote learning and CBC developed				
	Quality Assurance process automated	Percentage level of automation	80	100	0

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	Targets 2022/2023	Targets 2023/2024
1066000100 Directorate of Field Services	Administrative services	Reports prepared and implemented	Quarterly	Quarterly	Quarterly
1066000200 Policy and Educational Development Co-ordination Services	Administrative services	Reports prepared and implemented	Quarterly reports from Directorates	Quarterly reports from Directorates	Quarterly reports from Directorates
1066000300 Central Planning and Project Monitoring Unit	Policy and legal framework for operationalizing NEMIS developed	Percentage completion of the NEMIS policy and regulation	85	100	0
	NEMIS ICT infrastructure and equipment at the Ministry headquarters, counties, and schools upgraded	Percentage upgrading of identified NEMIS ICT infrastructure	70	78	85
	Officers and teachers trained on NEMIS and change management	Number of Officers and teachers trained on NEMIS and change management	28,000	30,000	35,000
	Monitoring and evaluation of sub sector programmes conducted	Number of monitoring exercises conducted	3	3	3

1066 State Department for Early Learning & Basic Education

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022 - 2023/2024

		Number of evaluations conducted	1	1	1
1066000400 Headquarters Administrative Services	Quality audits for Ministry's ISO 9001:2015 standard certification conducted	Number of ISO quality audits conducted	2	2	2
	Ministry's Information Security Management Standard (ISMS) established	Percentage level of establishment	70	100	-
	Workplace policy on guidance and counseling developed	Percentage level of development of draft policy	70	100	-
	Employee sensitized on wellness	Number of Employees sensitized	500	500	500
1066000600 Kenya National Commission for UNESCO & Commonwealth London Office	Education officers and institutions and ASPNET institution capacity build on peace GCED and ESD, SDG 4 and CESA 2016-25	Number of education officers trained	250	250	250
	ASPNET schools' patrons trained on ESD	Number of patrons trained on ESD	150	200	250
	ECDE teachers/Caregivers Capacity build on Integration of ICT in Education	Number of ECDE teachers/ caregivers trained	120	150	200
1066000800 School Audit Unit	School managers trained in financial management	Number of school managers trained in financial management	11950	13870	15500
	School auditors trained on modern audit	Number of auditors trained in modern audit	200	250	300
	School Audits conducted	Number of Audits conducted	15545	15955	16890

1066 State Department for Early Learning & Basic Education

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022 - 2023/2024

	Audit processes automated	Percentage level of audit process automated	40	50	70
1066002600 Directorate of Policy Partnership and East Africa Community	Collaboration and partnerships established	Number of collaboration and partnerships established	3	3	0
	Stakeholders capacity built on STEM	Number of stakeholders capacity built on STEM	500	600	800
	Education policies developed and disseminated	No. of policies developed	3	3	0
	Officers and stakeholders sensitized on Education and training framework	Number of education officials and stakeholders sensitized	1500	1000	
1066004100 Financial Management Services	Financial services	Number of vote book expenditure reports produced	12	12	12
		Number of quarterly expenditure analysis prepared	4	4	4
1066004200 National Education Board	Auxiliary and education support	Education reforms undertaken	Implementation of education	Implementation of education reforms	Implementation of education reforms
1066004400 New York Education Office	Auxiliary and education support	Number of Reports prepared	1	1	1
1066004500 New Delhi Education Office	Auxiliary and education support	Number of Reports prepared	1	1	1
1066004600 Pretoria Education Office	Auxiliary and education support	Number of Reports prepared	1	1	1
1066004700 Beijing Education Office	Auxiliary and education support	Number of Reports prepared	1	1	1

1066 State Department for Early Learning & Basic Education

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022 - 2023/2024

1066004900 National Council for Nomadic Education in Kenya (NACONEK)	Enhanced enrolment and retentions in public Low Cost Boarding Schools	Number of learners enrolled	120,000	122,500	125,000
		Number of mobile schools established	126	135	140
1066007600 Australia Education Office	Auxiliary and education support	Number of Reports prepared	1	1	1
1066007700 Directorate of Special Needs Education	Administrative support	Number of monitoring and evaluation reports of Special Needs Education prepared	3	3	3
1066008000 The President's Award - Kenya	Institutions enlisted to the President's Award programme	Number of Institutions enlisted	1428	1500	1600
	Students enrolled in the President's Award programme	Number of students enrolled	9000	13000	19000
	Teachers trained to participate in the Presidential Award programmes	Number of teachers trained	1600	1700	1800
	Volunteers trained as assessors	Number of volunteers trained	500	600	700
1066008100 Scouts and Girl Guides Association	Improved uptake of life skills and values in learners	Number of scouts recruited	4,500,000	5,000,000	5,500,000
	Improved uptake of life skills and values in learners	Number of girl guides recruited	2,000,000	2,500,000	3,000,000
1066008200 Brussels Education Office	Auxiliary and education support	Number of Reports prepared	1	1	1
1066103800 Construct County Directors of Education & District Education Offices	Education field offices constructed	Number of field offices constructed	10	10	10

1066 State Department for Early Learning & Basic Education

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022 - 2023/2024

Sub Programme: 0508020 County Administrative Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
1066000500 County Education Services	County monitoring and evaluation conducted	Number of monitoring and evaluation reports prepared at the County levels	4	4	4
1066000800 School Audit Unit	School audits conducted	Number of audits and reports generated	4	4	4
1066000900 Sub-County Education Services	Monitoring and evaluation at Sub-County conducted	Number of monitoring and evaluation reports prepared at sub-county levels	4	4	4
1066002800 County Administrative Services	Monitoring and evaluation at Sub-County conducted	Number of monitoring and evaluation reports prepared at County levels	4	4	4
1066002900 Sub-County Adult Education	Monitoring and evaluation at Sub-County conducted	Number of monitoring and evaluation reports prepared at sub- county adult levels	4	4	4
1066003000 Isenya Resource Centre	Adult learners educated	Number of adult learners trained	530	550	600
1066003200 Kakamega Multi-purpose Training Centre	Adult learners educated	Number of adult learners trained	650	670	700
1066003300 Kitui Multi-Purpose Training Centre	Adult learners educated	Number of adult learners trained	160	170	180
1066003400 Murathankari Multi-Purpose Training Centre - Meru	Adult learners educated	Number of adult learners trained	1,010	1040	1060
1066003500 Ahero Multi-Purpose Training Centre	Adult learners educated	Number of adult learners trained	490	540	580

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022 - 2023/2024

1066004200 National Education Board	Education Support Services	Number of monitoring and evaluation reports prepared	4	4	4
1066007900 Regional Coordinators of Education	Regional Monitoring and evaluation conducted	Number of monitoring and evaluation reports prepared at Regional levels	4	4	4

Vote 1066 State Department for Early Learning & Basic Education

PART F: Summary of Expenditure by Programmes, 2021/2022 - 2023/2024

Programme	Baseline	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
0501010 Free Primary Education	16,766,759,871	15,251,564,932	14,138,995,333	16,024,938,026
0501020 Special Needs Education	811,962,851	991,659,631	832,949,355	852,436,362
0501040 Early Child Development and Education	2,629,714	18,118,066	18,237,425	20,356,787
0501050 Primary Teachers Training and In-servicing	417,002,012	591,358,639	508,629,968	677,931,165
0501060 Alternative Basic Adult & Continuing Education	85,236,602	79,758,520	115,588,130	127,442,722
0501070 School Health, Nutrition and Meals	2,220,516,218	1,999,693,389	2,000,284,819	2,214,646,741
0501080 Expanding Education Opportunities in ASALs	50,000,000	-	-	-
0501090 ICT Capacity Development	-	110,200,000	573,100,000	909,000,000
0501000 Primary Education	20,354,107,268	19,042,353,177	18,187,785,030	20,826,751,803
0502020 Free Day Secondary Education	67,993,460,668	74,481,411,464	80,786,320,780	81,872,770,487
0502030 Secondary Teachers Education Services	323,400,000	348,700,000	604,878,746	759,894,378
0502040 Secondary Teachers In-Service	173,233,300	189,733,300	190,733,066	211,950,314
0502050 Special Needs education	200,000,000	200,000,000	201,053,864	223,419,204
0502000 Secondary Education	68,690,093,968	75,219,844,764	81,782,986,456	83,068,034,383
0503010 Curriculum Development	840,839,197	1,388,387,569	1,368,097,457	1,437,496,184
0503020 Examination and Certification	1,526,100,000	2,026,100,000	1,576,885,656	1,493,559,016
0503030 Co-Curriculum Activities	1,099,269,114	936,524,926	1,913,768,800	1,997,088,101
0503000 Quality Assurance and Standards	3,466,208,311	4,351,012,495	4,858,751,913	4,928,143,301
0508010 Headquarters Administrative Services	2,242,820,492	1,984,502,555	2,128,210,709	2,400,187,118
0508020 County Administrative Services	2,401,476,761	2,692,595,249	2,744,365,892	2,801,883,395
0508000 General Administration, Planning and Support Services	4,644,297,253	4,677,097,804	4,872,576,601	5,202,070,513
Total Expenditure for Vote 1066 State Department for Early Learning & Basic Education	97,154,706,800	103,290,308,240	109,702,100,000	114,025,000,000

1066 State Department for Early Learning & Basic Education

PART G: Summary of Expenditure by Vote and Economic Classification, 2021/2022 - 2023/2024

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	88,224,350,000	91,563,708,240	102,997,000,000	107,116,000,000
2100000 Compensation to Employees	3,778,223,884	4,046,159,423	4,274,650,096	4,355,125,488
2200000 Use of Goods and Services	5,059,515,784	4,855,136,638	6,248,089,845	6,441,508,126
2500000 Subsidies	59,543,425,019	62,560,910,237	72,137,614,300	73,880,853,294
2600000 Current Transfers to Govt. Agencies	19,839,127,671	20,092,736,060	20,332,432,789	22,434,144,795
2700000 Social Benefits	4,000,000	4,000,000	4,153,121	4,306,242
3100000 Non Financial Assets	57,642	4,765,882	59,849	62,055
Capital Expenditure	8,930,356,800	11,726,600,000	6,705,100,000	6,909,000,000
2200000 Use of Goods and Services	6,000,000	39,000,000	19,000,000	23,000,000
2600000 Capital Transfers to Govt. Agencies	8,924,356,800	11,687,600,000	6,686,100,000	6,886,000,000
Total Expenditure	97,154,706,800	103,290,308,240	109,702,100,000	114,025,000,000

1066 State Department for Early Learning & Basic Education

PART H: Summary of Expenditure by Vote and Economic Classification, 2021/2022 - 2023/2024

0501010 Free Primary Education

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	13,421,330,285	13,575,564,932	13,828,995,333	15,253,938,026
2100000 Compensation to Employees	63,298,280	220,813,369	372,403,527	374,041,393
2200000 Use of Goods and Services	956,595,105	953,314,663	989,807,756	1,026,300,846
2600000 Current Transfers to Govt. Agencies	12,401,436,900	12,401,436,900	12,466,784,050	13,853,595,787
Capital Expenditure	3,345,429,586	1,676,000,000	310,000,000	771,000,000
2200000 Use of Goods and Services	6,000,000	6,000,000	10,000,000	10,000,000
2600000 Capital Transfers to Govt. Agencies	3,339,429,586	1,670,000,000	300,000,000	761,000,000
Total Expenditure	16,766,759,871	15,251,564,932	14,138,995,333	16,024,938,026

0501020 Special Needs Education

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	761,962,851	840,659,631	774,949,355	852,436,362
2200000 Use of Goods and Services	9,159,870	18,096,011	18,789,088	19,947,259
2600000 Current Transfers to Govt. Agencies	752,802,981	822,563,620	756,160,267	832,489,103
Capital Expenditure	50,000,000	151,000,000	58,000,000	-
2600000 Capital Transfers to Govt. Agencies	50,000,000	151,000,000	58,000,000	-
Total Expenditure	811,962,851	991,659,631	832,949,355	852,436,362

0501040 Early Child Development and Education

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	2,629,714	3,118,066	3,237,425	3,356,787
2200000 Use of Goods and Services	2,629,714	3,118,066	3,237,425	3,356,787
Capital Expenditure	-	15,000,000	15,000,000	17,000,000
2200000 Use of Goods and Services	-	15,000,000	5,000,000	7,000,000
2600000 Capital Transfers to Govt. Agencies	-	-	10,000,000	10,000,000
Total Expenditure	2,629,714	18,118,066	18,237,425	20,356,787

1066 State Department for Early Learning & Basic Education

PART H: Summary of Expenditure by Vote and Economic Classification, 2021/2022 - 2023/2024

0501050 Primary Teachers Training and In-servicing

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	367,002,012	406,358,639	368,629,968	407,931,165
2100000 Compensation to Employees	18,701,000	17,753,807	18,148,452	18,554,934
2200000 Use of Goods and Services	901,012	1,204,832	1,250,954	1,297,074
2600000 Current Transfers to Govt. Agencies	347,400,000	387,400,000	349,230,562	388,079,157
Capital Expenditure	50,000,000	185,000,000	140,000,000	270,000,000
2600000 Capital Transfers to Govt. Agencies	50,000,000	185,000,000	140,000,000	270,000,000
Total Expenditure	417,002,012	591,358,639	508,629,968	677,931,165

0501060 Alternative Basic Adult & Continuing Education

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	77,036,602	63,758,520	65,588,130	67,442,722
2100000 Compensation to Employees	52,431,280	37,713,621	38,546,228	39,403,815
2200000 Use of Goods and Services	24,605,322	26,044,899	27,041,902	28,038,907
Capital Expenditure	8,200,000	16,000,000	50,000,000	60,000,000
2600000 Capital Transfers to Govt. Agencies	8,200,000	16,000,000	50,000,000	60,000,000
Total Expenditure	85,236,602	79,758,520	115,588,130	127,442,722

0501070 School Health, Nutrition and Meals

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	2,220,516,218	1,981,693,389	1,996,284,819	2,208,646,741
2200000 Use of Goods and Services	124,516,218	125,693,389	130,504,960	135,316,530
2600000 Current Transfers to Govt. Agencies	2,096,000,000	1,856,000,000	1,865,779,859	2,073,330,211
Capital Expenditure	-	18,000,000	4,000,000	6,000,000
2200000 Use of Goods and Services	-	18,000,000	4,000,000	6,000,000
Total Expenditure	2,220,516,218	1,999,693,389	2,000,284,819	2,214,646,741

1066 State Department for Early Learning & Basic Education

PART H: Summary of Expenditure by Vote and Economic Classification, 2021/2022 - 2023/2024

0501080 Expanding Education Opportunities in ASALs

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	50,000,000	-	-	-
2600000 Current Transfers to Govt. Agencies	50,000,000	-	-	-
Total Expenditure	50,000,000	-	-	-

0501090 ICT Capacity Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Capital Expenditure	-	110,200,000	573,100,000	909,000,000
2600000 Capital Transfers to Govt. Agencies	-	110,200,000	573,100,000	909,000,000
Total Expenditure	-	110,200,000	573,100,000	909,000,000

0501000 Primary Education

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	16,900,477,682	16,871,153,177	17,037,685,030	18,793,751,803
2100000 Compensation to Employees	134,430,560	276,280,797	429,098,207	432,000,142
2200000 Use of Goods and Services	1,118,407,241	1,127,471,860	1,170,632,085	1,214,257,403
2600000 Current Transfers to Govt. Agencies	15,647,639,881	15,467,400,520	15,437,954,738	17,147,494,258
Capital Expenditure	3,453,629,586	2,171,200,000	1,150,100,000	2,033,000,000
2200000 Use of Goods and Services	6,000,000	39,000,000	19,000,000	23,000,000
2600000 Capital Transfers to Govt. Agencies	3,447,629,586	2,132,200,000	1,131,100,000	2,010,000,000
Total Expenditure	20,354,107,268	19,042,353,177	18,187,785,030	20,826,751,803

0502020 Free Day Secondary Education

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	62,774,433,454	65,776,011,464	75,834,320,780	77,706,770,487
2100000 Compensation to Employees	44,488,480	50,920,428	52,060,499	53,234,774

1066 State Department for Early Learning & Basic Education

PART H: Summary of Expenditure by Vote and Economic Classification, 2021/2022 - 2023/2024

0502020 Free Day Secondary Education

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
2200000 Use of Goods and Services	3,137,179,276	3,102,325,338	4,221,083,032	4,339,840,724
2500000 Subsidies	59,421,865,698	62,421,865,698	71,389,408,338	73,123,485,856
2600000 Current Transfers to Govt. Agencies	170,900,000	200,900,000	171,768,911	190,209,133
Capital Expenditure	5,219,027,214	8,705,400,000	4,952,000,000	4,166,000,000
2600000 Capital Transfers to Govt. Agencies	5,219,027,214	8,705,400,000	4,952,000,000	4,166,000,000
Total Expenditure	67,993,460,668	74,481,411,464	80,786,320,780	81,872,770,487

0502030 Secondary Teachers Education Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	215,700,000	223,700,000	224,878,746	249,894,378
2600000 Current Transfers to Govt. Agencies	215,700,000	223,700,000	224,878,746	249,894,378
Capital Expenditure	107,700,000	125,000,000	380,000,000	510,000,000
2600000 Capital Transfers to Govt. Agencies	107,700,000	125,000,000	380,000,000	510,000,000
Total Expenditure	323,400,000	348,700,000	604,878,746	759,894,378

0502040 Secondary Teachers In-Service

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	173,233,300	189,733,300	190,733,066	211,950,314
2600000 Current Transfers to Govt. Agencies	173,233,300	189,733,300	190,733,066	211,950,314
Total Expenditure	173,233,300	189,733,300	190,733,066	211,950,314

0502050 Special Needs education

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	200,000,000	200,000,000	201,053,864	223,419,204
2600000 Current Transfers to Govt. Agencies	200,000,000	200,000,000	201,053,864	223,419,204

1066 State Department for Early Learning & Basic Education

PART H: Summary of Expenditure by Vote and Economic Classification, 2021/2022 - 2023/2024

0502050 Special Needs education

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
Total Expenditure	200,000,000	200,000,000	201,053,864	223,419,204

0502000 Secondary Education

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	63,363,366,754	66,389,444,764	76,450,986,456	78,392,034,383
2100000 Compensation to Employees	44,488,480	50,920,428	52,060,499	53,234,774
2200000 Use of Goods and Services	3,137,179,276	3,102,325,338	4,221,083,032	4,339,840,724
2500000 Subsidies	59,421,865,698	62,421,865,698	71,389,408,338	73,123,485,856
2600000 Current Transfers to Govt. Agencies	759,833,300	814,333,300	788,434,587	875,473,029
Capital Expenditure	5,326,727,214	8,830,400,000	5,332,000,000	4,676,000,000
2600000 Capital Transfers to Govt. Agencies	5,326,727,214	8,830,400,000	5,332,000,000	4,676,000,000
Total Expenditure	68,690,093,968	75,219,844,764	81,782,986,456	83,068,034,383

0503010 Curriculum Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	790,839,197	1,288,387,569	1,295,097,457	1,437,496,184
2600000 Current Transfers to Govt. Agencies	790,839,197	1,288,387,569	1,295,097,457	1,437,496,184
Capital Expenditure	50,000,000	100,000,000	73,000,000	-
2600000 Capital Transfers to Govt. Agencies	50,000,000	100,000,000	73,000,000	-
Total Expenditure	840,839,197	1,388,387,569	1,368,097,457	1,437,496,184

0503020 Examination and Certification

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,476,100,000	1,476,100,000	1,476,885,656	1,493,559,016
2600000 Current Transfers to Govt. Agencies	1,476,100,000	1,476,100,000	1,476,885,656	1,493,559,016

1066 State Department for Early Learning & Basic Education

PART H: Summary of Expenditure by Vote and Economic Classification, 2021/2022 - 2023/2024

0503020 Examination and Certification

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
Capital Expenditure	50,000,000	550,000,000	100,000,000	-
2600000 Capital Transfers to Govt. Agencies	50,000,000	550,000,000	100,000,000	-
Total Expenditure	1,526,100,000	2,026,100,000	1,576,885,656	1,493,559,016

0503030 Co-Curriculum Activities

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,099,269,114	936,524,926	1,913,768,800	1,997,088,101
2100000 Compensation to Employees	697,349,720	618,920,038	634,000,771	649,533,929
2200000 Use of Goods and Services	4,723,624	6,560,349	6,811,482	7,062,612
2500000 Subsidies	121,559,321	139,044,539	748,205,962	757,367,438
2600000 Current Transfers to Govt. Agencies	275,636,449	172,000,000	524,750,585	583,124,122
Total Expenditure	1,099,269,114	936,524,926	1,913,768,800	1,997,088,101

0503000 Quality Assurance and Standards

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	3,366,208,311	3,701,012,495	4,685,751,913	4,928,143,301
2100000 Compensation to Employees	697,349,720	618,920,038	634,000,771	649,533,929
2200000 Use of Goods and Services	4,723,624	6,560,349	6,811,482	7,062,612
2500000 Subsidies	121,559,321	139,044,539	748,205,962	757,367,438
2600000 Current Transfers to Govt. Agencies	2,542,575,646	2,936,487,569	3,296,733,698	3,514,179,322
Capital Expenditure	100,000,000	650,000,000	173,000,000	-
2600000 Capital Transfers to Govt. Agencies	100,000,000	650,000,000	173,000,000	-
Total Expenditure	3,466,208,311	4,351,012,495	4,858,751,913	4,928,143,301

0508010 Headquarters Administrative Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024

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PART H: Summary of Expenditure by Vote and Economic Classification, 2021/2022 - 2023/2024

0508010 Headquarters Administrative Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	2,192,820,492	1,909,502,555	2,078,210,709	2,200,187,118
2100000 Compensation to Employees	725,819,092	697,110,939	714,082,370	730,982,801
2200000 Use of Goods and Services	603,896,709	371,109,816	592,891,642	614,673,453
2600000 Current Transfers to Govt. Agencies	859,047,049	832,515,918	767,023,727	850,162,567
2700000 Social Benefits	4,000,000	4,000,000	4,153,121	4,306,242
3100000 Non Financial Assets	57,642	4,765,882	59,849	62,055
Capital Expenditure	50,000,000	75,000,000	50,000,000	200,000,000
2600000 Capital Transfers to Govt. Agencies	50,000,000	75,000,000	50,000,000	200,000,000
Total Expenditure	2,242,820,492	1,984,502,555	2,128,210,709	2,400,187,118

0508020 County Administrative Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	2,401,476,761	2,692,595,249	2,744,365,892	2,801,883,395
2100000 Compensation to Employees	2,176,136,032	2,402,927,221	2,445,408,249	2,489,373,842
2200000 Use of Goods and Services	195,308,934	247,669,275	256,671,604	265,673,934
2600000 Current Transfers to Govt. Agencies	30,031,795	41,998,753	42,286,039	46,835,619
Total Expenditure	2,401,476,761	2,692,595,249	2,744,365,892	2,801,883,395

0508000 General Administration, Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	4,594,297,253	4,602,097,804	4,822,576,601	5,002,070,513
2100000 Compensation to Employees	2,901,955,124	3,100,038,160	3,159,490,619	3,220,356,643
2200000 Use of Goods and Services	799,205,643	618,779,091	849,563,246	880,347,387
2600000 Current Transfers to Govt. Agencies	889,078,844	874,514,671	809,309,766	896,998,186
2700000 Social Benefits	4,000,000	4,000,000	4,153,121	4,306,242
3100000 Non Financial Assets	57,642	4,765,882	59,849	62,055

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PART H: Summary of Expenditure by Vote and Economic Classification, 2021/2022 - 2023/2024

0508000 General Administration, Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
Capital Expenditure	50,000,000	75,000,000	50,000,000	200,000,000
2600000 Capital Transfers to Govt. Agencies	50,000,000	75,000,000	50,000,000	200,000,000
Total Expenditure	4,644,297,253	4,677,097,804	4,872,576,601	5,202,070,513

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 Background for Programme(s) Funding

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

The State Department's allocation was KShs.75 million and KShs.122 million for the FY 2018/19 and FY 2019/20 respectively. The expenditure over the financial years 2018/19 and 2019/20 was KShs. 56 million and KShs.114 million respectively. The absorption rate over the review period was 75% and 93% respectively.

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

Besides the aforementioned achievements, the State Department had the following constraints and challenges in budget implementation: human resource gaps; budgetary constraints; inadequate office equipment, tools and facilities; inadequate guiding policy documents and the Covid-19 Pandemic.

During the MTEF period, 2021/22- 2023/24, the State Department has committed resources to: improve productivity in the workplace; promote self-employment through implementation of pro-poor skills development initiatives targeting the unemployed graduates and the youth in informal small and medium enterprises (SMEs); and review, formulate, and implement appropriate supportive policies, legal and institutional frameworks necessary to fully

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

PART D. Programme Objectives

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

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022 - 2023/2024

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	Targets 2022/2023	Targets 2023/2024
1068000100 Headquarters Administrative Services	Administrative Services	Number of vehicles procured and serviceable	2	2	2
		% Computer accessories & internet connectivity	100	100	100
		% of staff with adequate office space and equipment	100	100	100
		No of Performance Contracts signed	1	1	1
		% of staff appraised	100	100	100
		% of staff trained	100	100	100
		% of staff sensitized	100	100	100
		% of staff sensitized on Corruption Risk Mitigation/ Prevention Plan	100	100	100
		% of Staff trained on ISO	100	100	100

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022 - 2023/2024

Sub Programme: 0508030 Financial Management Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
1068000400 Headquarters Financial Services	Financial Services	Number of Quarterly Expenditure Analysis reports produced	4	4	4
		No. of quarterly expenditure forecast reports	4	4	4
		% compliance with MTEF budget process	100	100	100
		Proportion of responses to budgetary matters raised by Parliamentary Oversight Committees	100	100	100

Sub Programme: 0508040 Planning and Monitoring Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
1068000500 Central Planning & Project Monitoring Unit	Planning Services	Number of M&E Reports	4	4	4
		Monitoring and Evaluation framework in place	1	1	1
		No of Quarterly performance review reports	4	4	4

Programme: 0512000 Work Place Readiness Services

Outcome: Improved Workplace Productivity and Competitiveness

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022 - 2023/2024

Sub Programme: 0512010 Management of Skills Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
1068000600 Work Place Readiness Services	Kenya National Skills Development Council (KNDSK) established and operationalized	% level of operationalization of the KNDSK	20	30	30
	Sector skills councils established and operationalized	Number of Sector skills councils established and operationalized	2	5	5
	Office of career services (OCS)	No., of office career services (OCS) established in universities	10	14	15
		No., of office career services (OCS) established in TVET institutions	200	200	200
		Training of officers on OCS.	30	47	60
	National Skills Development Fund Established	% level of completion	20	40	40

Sub Programme: 0512020 Work-Based Learning Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
1068000600 Work Place Readiness Services	Youth trained under the apprenticeship program	No. of youth trained under the apprenticeship programme	350	450	500
	Unemployed youths trained on entrepreneurship	No. of unemployed youth trained on entrepreneurship	430	950	1000
	Entrepreneurial exhibitions	No. of exhibitions held to expose start ups	1	1	1

1068 State Department for Post Training and Skills Development

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022 - 2023/2024

	Special needs/ASAL youth trained	No. of Special needs/ASAL youth trained	50	150	200
	Talented Youth trained on up skilling of innovations	No. of talented youth trained on up skilling of innovations	470	705	799

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	Targets 2022/2023	Targets 2023/2024
1068000300 Post Training Information Management	National Skills survey undertaken	No. of skills survey undertaken	1	2	3

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

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
1068000300 Post Training Information Management	National skills management information system developed	% level of development of National skills management information system	40	30	10

Vote 1068 State Department for Post Training and Skills Development

PART F: Summary of Expenditure by Programmes, 2021/2022 - 2023/2024

Programme	Baseline	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
0508010 Headquarters Administrative Services	104,070,916	112,037,035	112,708,147	113,137,973
0508030 Financial Management Services	-	16,447,315	17,269,888	17,944,520
0508040 Planning and Monitoring Services	-	7,476,983	7,539,997	7,504,187
0508000 General Administration, Planning and Support Services	104,070,916	135,961,333	137,518,032	138,586,680
0512010 Management of Skills Development	5,258,412	24,465,469	24,995,432	26,132,797
0512020 Work-Based Learning Services	10,057,503	60,552,482	62,498,561	65,337,803
0512000 Work Place Readiness Services	15,315,915	85,017,951	87,493,993	91,470,600
0513010 Management of National Skills Inventory	3,597,033	14,050,756	14,361,316	14,646,229
0513020 Skills and Employment Data-Based Management Services	3,086,808	32,969,960	33,626,659	34,296,491
0513000 Post Training Information Management	6,683,841	47,020,716	47,987,975	48,942,720
Total Expenditure for Vote 1068 State Department for Post Training and Skills Development	126,070,672	268,000,000	273,000,000	279,000,000

1068 State Department for Post Training and Skills Development

PART G: Summary of Expenditure by Vote and Economic Classification, 2021/2022 - 2023/2024

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	126,070,672	268,000,000	273,000,000	279,000,000
2100000 Compensation to Employees	70,900,843	76,000,000	76,000,000	76,000,000
2200000 Use of Goods and Services	47,292,829	155,957,000	160,817,050	166,674,489
2700000 Social Benefits	-	450,000	450,000	450,000
3100000 Non Financial Assets	7,877,000	35,593,000	35,732,950	35,875,511
Total Expenditure	126,070,672	268,000,000	273,000,000	279,000,000

1068 State Department for Post Training and Skills Development

PART H: Summary of Expenditure by Vote and Economic Classification, 2021/2022 - 2023/2024

0508010 Headquarters Administrative Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	104,070,916	112,037,035	112,708,147	113,137,973
2100000 Compensation to Employees	70,900,843	76,000,000	76,000,000	76,000,000
2200000 Use of Goods and Services	25,546,973	28,087,035	28,618,197	28,905,462
2700000 Social Benefits	-	450,000	450,000	450,000
3100000 Non Financial Assets	7,623,100	7,500,000	7,639,950	7,782,511
Total Expenditure	104,070,916	112,037,035	112,708,147	113,137,973

0508030 Financial Management Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	16,447,315	17,269,888	17,944,520
2200000 Use of Goods and Services	-	16,447,315	17,269,888	17,944,520
Total Expenditure	-	16,447,315	17,269,888	17,944,520

0508040 Planning and Monitoring Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	7,476,983	7,539,997	7,504,187
2200000 Use of Goods and Services	-	7,476,983	7,539,997	7,504,187
Total Expenditure	-	7,476,983	7,539,997	7,504,187

0508000 General Administration, Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	104,070,916	135,961,333	137,518,032	138,586,680
2100000 Compensation to Employees	70,900,843	76,000,000	76,000,000	76,000,000
2200000 Use of Goods and Services	25,546,973	52,011,333	53,428,082	54,354,169
2700000 Social Benefits	-	450,000	450,000	450,000
3100000 Non Financial Assets	7,623,100	7,500,000	7,639,950	7,782,511

1068 State Department for Post Training and Skills Development

PART H: Summary of Expenditure by Vote and Economic Classification, 2021/2022 - 2023/2024

0508000 General Administration, Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
Total Expenditure	104,070,916	135,961,333	137,518,032	138,586,680

0512010 Management of Skills Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	5,258,412	24,465,469	24,995,432	26,132,797
2200000 Use of Goods and Services	5,258,412	24,465,469	24,995,432	26,132,797
Total Expenditure	5,258,412	24,465,469	24,995,432	26,132,797

0512020 Work-Based Learning Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	10,057,503	60,552,482	62,498,561	65,337,803
2200000 Use of Goods and Services	9,803,603	52,459,482	54,405,561	57,244,803
3100000 Non Financial Assets	253,900	8,093,000	8,093,000	8,093,000
Total Expenditure	10,057,503	60,552,482	62,498,561	65,337,803

0512000 Work Place Readiness Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	15,315,915	85,017,951	87,493,993	91,470,600
2200000 Use of Goods and Services	15,062,015	76,924,951	79,400,993	83,377,600
3100000 Non Financial Assets	253,900	8,093,000	8,093,000	8,093,000
Total Expenditure	15,315,915	85,017,951	87,493,993	91,470,600

0513010 Management of National Skills Inventory

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	3,597,033	14,050,756	14,361,316	14,646,229
2200000 Use of Goods and Services	3,597,033	14,050,756	14,361,316	14,646,229

1068 State Department for Post Training and Skills Development

PART H: Summary of Expenditure by Vote and Economic Classification, 2021/2022 - 2023/2024

0513010 Management of National Skills Inventory

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
Total Expenditure	3,597,033	14,050,756	14,361,316	14,646,229

0513020 Skills and Employment Data-Based Management Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	3,086,808	32,969,960	33,626,659	34,296,491
2200000 Use of Goods and Services	3,086,808	12,969,960	13,626,659	14,296,491
3100000 Non Financial Assets	-	20,000,000	20,000,000	20,000,000
Total Expenditure	3,086,808	32,969,960	33,626,659	34,296,491

0513000 Post Training Information Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	6,683,841	47,020,716	47,987,975	48,942,720
2200000 Use of Goods and Services	6,683,841	27,020,716	27,987,975	28,942,720
3100000 Non Financial Assets	-	20,000,000	20,000,000	20,000,000
Total Expenditure	6,683,841	47,020,716	47,987,975	48,942,720

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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 Background for Programme(s) Funding

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

In the financial years 2017/18, 2018/19 and 2019/20, the total allocation to the National Treasury amounted to KShs. 67.2 billion, KShs. 64.9 billion, and KShs. 78.0 billion respectively. The actual expenditure amounted to KShs.58.2 billion, KShs 55.1 billion, and KShs. 74.9 billion respectively. This represents absorption rates of 86.6%, 85%, and 96% during the same period.

The key achievements of the Medium Term Period under review are: facilitated the National Police Service by leasing 2,420 vehicles towards enhancing security; processed 100% of pension claims; attained average of 17% of ordinary revenue; prepared and submitted relevant budgets to the National Assembly; maintained inflation within policy range of 5% plus/minus 2.5%, reduced cargo dwelling time at the port of entry from seven days to four days; registered 57,156 enterprises under Access to Government Procurement Opportunities (AGPO) programme; trained 16,139 public officers on Public Finance Management (PFM) functions; developed and implemented the car loan system for public servants under the National Government; provided Anti-Retro Viral Therapy to 1,191,026 eligible adults and children in collaboration with the Ministry of Health; facilitated procurement of drugs that treated 78 per cent smear positive tuberculosis (TB) patients and procured Artemis-based Combination Therapy (ACT) that treated 18.6 million malaria cases as per national treatment guidelines.

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

The key planned outputs in the medium term period 2021/22-2023/24 include; maintaining macroeconomic stability with inflation sustained at 5 per cent (plus or minus 2.5 per cent); maintaining strong official foreign reserves; continue to pursue policies aimed at reducing the overall fiscal deficit and debt accumulation; strengthen intergovernmental fiscal relations;

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ensure reliable, stable and sound financial sector and competitive business environment; enhance financial inclusion through opening 240,000 M-Akiba accounts for bond issuance; ensure efficient, safe and reliable rail and marine transport under the rail and marine transport programmes. Under the Micro Finance Sector Support and Development, the National Treasury endeavours to reach an average of 225,000 clients with agriculture loans in the medium term. The National Treasury further seeks to establish Climate Change Fund in 27 counties and operationalize the Credit Guarantee Scheme (CGS) by injecting KSh. 28 billion over the next three years. Under the Global Fund Programme, the National Treasury plans to provide Anti-Retro Viral Therapy to 1.3 million adults and children and deliver Artemisinin-based Combination therapy (ACT) Treatment to 23.7 million people. In addition, the National Treasury plans to train 4,468 officers from MDAs in Public Investment Management, implement the contributory pension scheme, and strengthen the Public Investment Management Information System (PIMIS).

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.
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
0720000 Market Competition	To promote and sustain market competition

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Programme

Objective

0740000 Government Clearing Services	To clear/ forward government imports/exports
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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022 - 2023/2024**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	Targets 2022/2023	Targets 2023/2024
1071109500 Development of Nairobi to Naivasha Standard Gauge Railway	Increased Capacity and Efficiency in Rail Transport	No. of long distance passengers transported	2million	2million	2million
		No. of tonnes of freight transported	7.5million	10.5million	10.5million
1071109600 Big Four Projects	Efficient Railway Network and Services	Kms of railway rehabilitated/extended	50	50	50.54
		No. of railway stations constructed and operationalized	10	5	5
1071109900 Rehabilitation of The Nairobi - Nanyuki MGR Branch Line	Efficient Railway Network and Services	Kms of railway rehabilitated/extended	50	50	50.54
		No. of railway stations constructed and operationalized	10	5	5
1071110000 Rehabilitation of Nakuru-Kisumu MGR	Efficient Railway Network and Services	Kms of railway rehabilitated/extended	50	50	50.54
		No. of railway stations constructed and operationalized	10	5	5
1071110100 Construction of NVS ICD-Long. Railway Link & Rehab. of Long.-MLB Line	Efficient Railway Network and Services	Kms of railway rehabilitate	50	50	53.54
		No. of railway stations constructed and	10	5	5

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022 - 2023/2024

		operationalized/extended			
1071111100 Riruta - Lenana - Ngong Railway Line	Efficient Railway Network and Services	Kms of railway line rehabilitated	10	20	25

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	Targets 2022/2023	Targets 2023/2024
1071109600 Big Four Projects	Functional port at Dongo Kundu	% completion of port at Dongo Kundu	70%	100%	-
1071109700 LAPSSET Project	Increased port capacity	% completion of the first three berths in Lamu port	100%	-	-
1071109800 Mombasa Port Development project	Increased port capacity	% completion of construction	100%	-	-
1071111000 Lamu - Ijara - Garissa Road	Increased port connectivity	% completion of road construction	30%	60%	100%

Programme: 0717000 General Administration Planning and Support Services

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

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022 - 2023/2024**Sub Programme:** 0717010 Administration Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
1071000100 Headquarters Administrative Services	Administrative services	Percentage of customer and employee satisfaction	100%	100%	100%
	Security vehicles leased and maintained	Number of vehicles leased and maintained	Maintain 3280 vehicles	Maintain 3280 vehicles	Maintain 3280 vehicles
1071007300 Directorate of Administrative Services	Quality management system	Percentage reduction in number of non-conformities	100%	100%	100%
1071007700 Central Planning Project Monitoring Unit	Monitoring and evaluation	Number of reports	4	4	4
1071009200 African Union & Other International Organizations Subscription Fund	Annual subscriptions paid	Amount of annual subscriptions paid	KSh 4.418 billion	KSh 4.616 billion	KSh 4.616 billion
1071102400 Water Reticulation works at Treasury, Bima and Herufi House	Treasury and Bima buildings rehabilitated	Percentage level of completion	20%	20%	20%
1071102500 Equity Acquisition, Operations, Maintenance in TEAMS	Annual subscriptions paid	Amount of annual subscriptions paid	KSh 80 million	KSh 80 million	KSh 80 million
1071102600 Equity and Subscriptions in International Financial Institutions	Government shareholding in international financial institutions	Value of Government shareholding	KSh 700 million	KSh 719 million	KSh 2.4 billion
1071105400 Treasury-Bima-Herufi Security System: Car Scanners Fire Systems CCTV	CCTV installed in Treasury Building and Bima House	Percentage of project completion	33%	33%	1%

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022 - 2023/2024

1071108100 Kenya Affordable Housing Project	Funds disbursed to Kenya Mortgage Refinance Company	Percentage of funds disbursed to Kenya Mortgage Refinance Company	100%	100%	100%
1071108800 Operationalization of the Kenya Mortgage Refinance Company (KMRC)	KMRC established	Percentage of operationalization	100%	-	-
1071110200 Replacement of Lifts at Treasury Building	Lifts Replaced	Percentage of completion	40%	60%	100%

Sub Programme: 0717020 Human Resources Management Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
1071000100 Headquarters Administrative Services	Reviewed schemes of service	Number of schemes of service reviewed	3	3	3

Sub Programme: 0717030 Financial Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
1071001400 Pensions Department	Timely payment of pensions claims	Number of days taken to process payments	21	21	21
1071007400 Kenya Revenue Authority	Tax revenue collected	Tax revenue as a percentage of target	22%	22%	22%
	VAT refunds	Amount disbursed for VAT refunds	Ksh. 2.5 Billion	Ksh. 2.8 Billion	Ksh. 3.85 Billion
1071009300 Institute of Certified Investment and Financial Analysts	Administration of ethics and integrity test	Number of ICIFA professionals taking the ethics and integrity test	1,000	1,100	1,150

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022 - 2023/2024

	Compliance with investment and Financial Analysts Act in the investment and finance industry	Enforcement percentage within the investment and finance industry	80%	85%	95%
1071010000 Tax Appeal Tribunal	Expeditious delivery of justice	Percentage of cases cleared	50%	60%	70%
1071010100 Public Service Superannuation Scheme	Funds disbursed to Public Service Superannuation Scheme	Percentage of funds disbursed	100%	100%	100%
1071102700 Enterprise Resource Planning (ERP) and Customer Relations Management	Upgraded ERP system	Percentage of level of maintenance of system	100%	100%	100%
1071102800 Establishment of secure and coordinated border control points	Enhanced national security at the border points	Number of border points constructed and installed with security surveillance equipment	10	10	10
1071103000 Construction of alternate Data Recovery Centre	Data Recovery Center constructed	Percentage level of completion of the Data Recovery Center	100%	-	-
1071103500 Upgrading, Integration of Pensions Management Information System	Upgraded Pensions system	Level of upgrade	50%	70%	90%
1071109000 Horn of Africa Gateway Development Project	Complete warehouse	Percentage of completion	100%	-	-
1071109100 East Africa Transport, Trade & Development Facilitation Project	Complete border points	Number of border points completed	5	5	5

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022 - 2023/2024**Sub Programme:** 0717040 ICT Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
1071000100 Headquarters Administrative Services	ICT services	level of ICT services provided	100%	100%	100%

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

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
1071000400 Resource Mobilization Department	Resources mobilized from development partners	External resources mobilized as a percentage of total budget	20%	20%	20%
1071000800 Global Fund	Resource mobilized from development partners	Funds disbursed as a percentage of the external resource	100%	100%	100%
1071002500 Public Private Partnership Secretariat	Trained PPP secretariat staff	Number secretariat staff trained	14	16	18
1071100400 Study and Capacity Building III	Successful appraisal of proposed projects	No. of feasibility studies conducted	2	2	2
1071100600 Fund for Economic Development - Aid Effectiveness for Development Res	Aid effectiveness	Level of aid effectiveness	100%	100%	100%

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022 - 2023/2024

1071100700 Infrastructure Finance And Public Private Partnership Project (IF-PPP)	Staff trained on PPP	No. of staff trained on PPP	40	40	40
1071107600 Special Global Fund - Malaria Grant - KEN-M	ACT treatment offered	No. of people receiving ACT	8,417,415	9,112,718	9,112,718
1071107700 Special Global Fund - HIV-AIDS Grant - KEN-H	Anti-Retroviral Therapy provided to adults and children	No. of TB people accessing ART	1,528,700	2,121,600	2,121,600
1071107800 Special Global Fund - TB Grant - KEN-T	TB patients registered tested for HIV	No. of TB patients tested for HIV	5,128,427	6,050,400	6,050,400
1071107900 Infrastructure Finance and Public Private Partnership Project 2	Public Private Partnership (PPP) Projects approved for implementation	No. of PPP projects approved	20	20	20
1071108400 Public Debt Management Support Project	Enhanced capacity for results based debt management	Number of staff trained	40	40	40
	Sustainable public debt	Level of debt	KSh. 9 trillion	KSh. 9 trillion	KSh. 9 trillion
1071110300 Special Global Fund - TB NFM 3	Enhance Treatment of TB	Percentage of TB cases Treated	85%	85%	87%
1071110500 Special Global Fund - HIV NFM 3	Enhanced testing of HIV and Provide ART to HIV-Positive Women	Number of People Tested for HIV+ and Received Results	8,686,478	8,234,362	7,632,177
		Percentage of HIV- Women Receiving ART	83.42%	85.38%	98.34
1071110600 Special Global Fund - Malaria NFM 3	Enhanced Prevention and Treatment of Malaria	Percentage of Universal Coverage of LLINs in malaria risk area	100%	100%	100%
		Percentage of population protected through IRS within a year	100%	100%	100%

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022 - 2023/2024

1071110700 Kenya Co-operation and Partnership Facility	Capacity Building and Technical Assistance On EU	Percentage of funds absorbed in capacity building on EU	100%	100%	100%
1071110800 National Treasury Capacity Strengthening Project	Enhanced capacity of the National Treasury	Number of staff trained	100	100	100

Sub Programme: 0718020 Budget Formulation Coordination and Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
1071000200 Budgetary Supply Department	National Budget prepared and submitted to Parliament on time	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, 2023	Budget presented to Parliament by 30th April, 2024
1071008100 Directorate of Budget, Fiscal & Economic Affairs	National Budget prepared and submitted to Parliament on time	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, 2023	Budget presented to Parliament by 30th April, 2024
1071104400 Contingency Fund Transfers	Contingency Fund Transfers	Level of contingency Fund maintained	KShs.5billion	KShs.5billion	KShs.5billion
1071104500 Equalisation Fund Transfers	Equalization Fund Transfers	Level of equalization fund transferred	100%	100%	100%
1071108300 Economic Stimulus Programme	Economic stimulus funds transferred	Amount of funds transferred	Ksh. 3billion	-	-

Sub Programme: 0718030 Audit Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
1071001000 Internal Audit Department	Audit services	Number of special Audits conducted in MDAs	10	10	10

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022 - 2023/2024**Sub Programme:** 0718040 Accounting Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
1071001200 Accounting Services	Accounting Services	Financial statements submitted by 30th September	Accounts submitted by 30th September, 2021	Accounts submitted by 30th September, 2023	Accounts submitted by 30th September, 2024
1071001300 Government Accounting Services	Accounting Services	Percentage of Revenue collected and disbursed to MDAs	100%	100%	100%
1071001900 National Sub-County Treasuries - Field Services	Accounting Services	Percentage of funds disbursed to the National Sub- County Treasuries	100%	100%	100%
1071002100 Financial Management Information Services	Functional Integrated Financial Management Information System	Percentage of Support provided for IFMIS	100%	100%	100%
1071008400 Directorate of Accounting Services & Quality Assurance	Improved Accounting Standards	Percentage year-on-year reduction in audit queries	80%	80%	80%
1071104000 Renewal of Oracle Licenses, Annual Support for IFMIS Apps, Hardware	Updated Oracle Licenses	Licenses renewed	100%	100%	100%
1071104100 Development, Implementation of IFMIS Academy and Oracle SOA Suite	IFMIS academy and Oracle SOA suite	Number of PFM staff trained on IFMIS	1,000	1,000	1,000
1071104800 Procurement of county point to point connectivity for IFMIS system	Connectivity to IFMIS for the counties	Percentage of connectivity	100%	100%	100%
1071104900 Document management system	IFMIS support	Level of IFMIS support	100%	100%	100%

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022 - 2023/2024**Sub Programme: 0718050 Supply Chain Management Services**

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
1071001700 Directorate of Public Procurement	Procurement opportunities reserved for Youth, Women, and Persons with Disabilities	Percentage of Government procurement opportunities reserved for the Youth, Women and Persons with Disabilities	30%	30%	30%
1071009900 Kenya Institute Supplies Management	Compliance with Procurement regulations	Level of compliance	100%	100%	100%
1071010200 Kenya Institute of Supplies Examination	Credible Examination Administered	No. of Students Registered and Examined	5000	6500	7500
1071108500 Implementation of e-Procurement System for the Government of Kenya	Electronic procurement system	Percentage of implementation	100%	-	-

Sub Programme: 0718060 Public Financial Management Reforms

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
1071002000 Public Financial Management Reforms	Officers trained in public finance management	No. of officers trained	7,000	7,000	7000
1071002100 Financial Management Information Services	Functional integrated financial management system	level of application support provided for IFMIS	100%	100%	100%
1071100100 Support to Public Financial Management (PFM-R)	Public finance management reforms on governance undertaken	Amount of funds used to capacity built on transparency, accountability, equity, fiscal discipline and efficiency in management and use of public resource.	KSh 0.9 billion	KSh 1.2 billion	KSh 1.2 billion

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022 - 2023/2024**Sub Programme:** 0718070 Government Investment and Assets

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
1071002200 Department of Government Investment and Public Enterprises	Government investment reconciled.	Number of reconciled equity investment	12	3	6
1071002500 Public Private Partnership Secretariat	Trained PPP Staff	Number of secretariat staff trained	14	16	18
1071008600 Directorate of Public Investment & Portfolio Management	Return on public investment	Rate of return in public investment	10%	10%	10%
1071008700 National Assets & Liabilities Management	Assets and Liabilities Management Policies developed	Number of policies developed and rolled out	1	-	1
1071009600 State Corporations Appeals Tribunal	Expeditious delivery of justice	Percentage of cases cleared	40%	40%	50%
1071105700 Single Window Support Project	Cargo dwell time at port of entry decreased	Number of days reduced from 12 to 9	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	Targets 2022/2023	Targets 2023/2024
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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022 - 2023/2024

1071000300 Macro-Fiscal Affairs Department	National budget submitted to parliament on time	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 2023	Budget presented to Parliament by 30th April 2024
1071008200 Financial & Sectoral Affairs Department	Economic transformation achieved through structural reforms	Real GDP growth rate	6.7%	6.8%	6.9%
1071101400 Regional integration implementation program	Capacity built for regional integration with COMESA and EAC	Percentage absorption of budget funds in capacity building	100%	100%	100%
1071108200 Kenya Financing Locally Led Climate Action Programme (FLLCoA)	Climate change funds established	Number of climate change funds established	25	7	10
	Rural and peri-urban climate resilience local initiatives financed	Number of local climate projects financed	12	30	35
1071110400 Green Climate Fund Readiness Project	Green Climate Finance Programmes Established	Number of Green Climate Finance Programmes Established	3	5	6
1071110900 Consolidating the Gains on Devolution	Devolution Financing Strategy Developed	Number of Devolution Financing Strategies Developed	3	-	-

Sub Programme: 0719020 Debt Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
1071000900 Debt Policy, Strategy and Risk Management Department	Public debt managed at 50% of GDP or below	Proposed of net present value of debt to GDP	50%	50%	50%
1071008800 Directorate of Public Debt Management Office	Improved project design appraisals	Number of Guidelines and manuals	2	-	-

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022 - 2023/2024

1071008900 Debt Recording and Settlement Office	Public debt managed	Percentage of debt due settled	100%	100%	100%
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Sub Programme: 0719040 Microfinance Sector Support and Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
1071101600 Profit Programme	Financial services	Funds disbursed through vendor financial institutions to medium , small and micro enterprises	100%	100%	100%

Programme: 0720000 Market Competition

Outcome: Sustained fair competition

Sub Programme: 0720010 Elimination of Restrictive Trade Practices

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
1071000500 Competition Authority of Kenya	Market inquiries/ studies undertaken	Number of market inquiries / studies reports	3	3	4
1071009500 Competition Tribunal	Expeditious delivery of justice	Percentage of cases cleared	40%	40%	50%
1071106400 Development of market openness gauge system	Information on sectors and cross border mergers updated and availed	Percentage of sector and merger inquiries processed	100%	100%	100%

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022 - 2023/2024

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	Targets 2022/2023	Targets 2023/2024
1071001800 Government Clearing Agency	Clearing/ forwarding services	No. of days taken to clear consignment (s)	2	2	2

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PART F: Summary of Expenditure by Programmes, 2021/2022 - 2023/2024

Programme	Baseline	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
0203010 Rail Transport	-	34,494,000,000	33,057,000,000	37,296,000,000
0203000 Rail Transport	-	34,494,000,000	33,057,000,000	37,296,000,000
0204010 Marine Transport	-	23,214,000,000	25,069,000,000	16,199,000,000
0204000 Marine Transport	-	23,214,000,000	25,069,000,000	16,199,000,000
0717010 Administration Services	26,908,097,384	35,320,006,107	54,994,855,063	82,604,642,676
0717020 Human Resources Management Services	60,796,392	78,786,409	107,015,022	109,441,672
0717030 Financial Services	31,683,869,355	27,200,157,135	30,407,177,288	33,819,479,623
0717040 ICT Services	68,633,830	61,229,476	62,218,637	63,150,374
0717000 General Administration Planning and Support Services	58,721,396,961	62,660,179,127	85,571,266,010	116,596,714,345
0718010 Resource Mobilization	16,785,838,935	16,483,604,654	17,684,787,277	21,233,460,541
0718020 Budget Formulation Coordination and Management	4,207,379,965	12,608,991,947	17,637,334,813	22,552,869,071
0718030 Audit Services	587,826,899	741,113,289	923,867,777	953,335,427
0718040 Accounting Services	2,187,430,518	2,804,292,698	2,608,271,024	2,639,465,961
0718050 Supply Chain Management Services	522,058,883	699,507,181	1,004,508,839	1,007,499,645
0718060 Public Financial Management Reforms	1,028,812,146	765,789,809	1,281,347,742	1,281,644,309
0718070 Government Investment and Assets	28,476,852,503	1,278,369,716	1,666,328,436	1,697,767,744
0718000 Public Financial Management	53,796,199,849	35,381,669,294	42,806,445,908	51,366,042,698
0719010 Fiscal Policy Formulation, Development and Management	1,473,006,619	1,408,383,134	1,547,511,398	1,556,867,792
0719020 Debt Management	86,576,385	130,342,861	134,184,318	138,611,383
0719040 Microfinance Sector Support and Development	66,075,000	50,000,000	56,075,000	66,075,000
0719000 Economic and Financial Policy Formulation and Management	1,625,658,004	1,588,725,995	1,737,770,716	1,761,554,175
0720010 Elimination of Restrictive Trade Practices	332,026,444	332,100,000	355,188,000	356,188,000

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PART F: Summary of Expenditure by Programmes, 2021/2022 - 2023/2024

Programme	Baseline	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
0720000 Market Competition	332,026,444	332,100,000	355,188,000	356,188,000
0740010 Government Clearing Services	50,454,466	74,759,553	75,820,149	102,514,910
0740000 Government Clearing Services	50,454,466	74,759,553	75,820,149	102,514,910
Total Expenditure for Vote 1071 The National Treasury	114,525,735,724	157,745,433,969	188,672,490,783	223,678,014,128

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PART G: Summary of Expenditure by Vote and Economic Classification, 2021/2022 - 2023/2024

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	55,746,225,103	57,409,488,083	86,899,728,381	116,560,212,193
2100000 Compensation to Employees	6,163,583,610	9,982,332,198	34,486,536,802	61,049,430,614
2200000 Use of Goods and Services	14,936,152,594	12,876,035,195	13,018,155,823	12,583,557,267
2600000 Current Transfers to Govt. Agencies	34,424,979,788	34,463,840,000	39,350,670,000	42,882,020,000
2700000 Social Benefits	1,828,343	45,828,343	1,919,760	1,967,180
3100000 Non Financial Assets	219,680,768	41,452,347	42,445,996	43,237,132
Capital Expenditure	58,779,510,621	100,335,945,886	101,772,762,402	107,117,801,935
2100000 Compensation to Employees	46,304,452	60,634,717	58,240,116	58,240,116
2200000 Use of Goods and Services	13,475,935,277	12,154,114,625	14,257,761,957	17,829,230,524
2500000 Subsidies	500,000,000	-	250,000,000	250,000,000
2600000 Capital Transfers to Govt. Agencies	16,372,657,134	82,000,012,377	80,506,680,000	82,183,680,000
2700000 Social Benefits	25,503,125	-	-	31,863,273
2800000 Other Expenses	-	2,000,000,000	5,000,000,000	5,000,000,000
3100000 Non Financial Assets	1,290,610,633	3,366,184,167	916,080,329	884,788,022
4100000 Financial Assets	27,068,500,000	755,000,000	784,000,000	880,000,000
Total Expenditure	114,525,735,724	157,745,433,969	188,672,490,783	223,678,014,128

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PART H: Summary of Expenditure by Vote and Economic Classification, 2021/2022 - 2023/2024

0203010 Rail Transport

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Capital Expenditure	-	34,494,000,000	33,057,000,000	37,296,000,000
2600000 Capital Transfers to Govt. Agencies	-	34,494,000,000	33,057,000,000	37,296,000,000
Total Expenditure	-	34,494,000,000	33,057,000,000	37,296,000,000

0203000 Rail Transport

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Capital Expenditure	-	34,494,000,000	33,057,000,000	37,296,000,000
2600000 Capital Transfers to Govt. Agencies	-	34,494,000,000	33,057,000,000	37,296,000,000
Total Expenditure	-	34,494,000,000	33,057,000,000	37,296,000,000

0204010 Marine Transport

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Capital Expenditure	-	23,214,000,000	25,069,000,000	16,199,000,000
2600000 Capital Transfers to Govt. Agencies	-	23,214,000,000	25,069,000,000	16,199,000,000
Total Expenditure	-	23,214,000,000	25,069,000,000	16,199,000,000

0204000 Marine Transport

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Capital Expenditure	-	23,214,000,000	25,069,000,000	16,199,000,000
2600000 Capital Transfers to Govt. Agencies	-	23,214,000,000	25,069,000,000	16,199,000,000
Total Expenditure	-	23,214,000,000	25,069,000,000	16,199,000,000

0717010 Administration Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024

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PART H: Summary of Expenditure by Vote and Economic Classification, 2021/2022 - 2023/2024

0717010 Administration Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	18,404,997,384	22,739,206,107	47,175,055,063	73,103,842,676
2100000 Compensation to Employees	407,176,680	7,106,771,815	31,379,725,452	57,852,148,851
2200000 Use of Goods and Services	13,569,166,493	11,167,696,906	11,175,636,982	10,631,903,165
2600000 Current Transfers to Govt. Agencies	4,425,792,888	4,417,514,306	4,616,302,450	4,616,302,450
2700000 Social Benefits	1,466,586	45,828,343	1,919,760	1,967,180
3100000 Non Financial Assets	1,394,737	1,394,737	1,470,419	1,521,030
Capital Expenditure	8,503,100,000	12,580,800,000	7,819,800,000	9,500,800,000
2200000 Use of Goods and Services	122,000,000	75,000,000	75,000,000	75,000,000
2600000 Capital Transfers to Govt. Agencies	7,465,000,000	11,500,000,000	6,720,000,000	8,320,000,000
3100000 Non Financial Assets	347,600,000	250,800,000	240,800,000	225,800,000
4100000 Financial Assets	568,500,000	755,000,000	784,000,000	880,000,000
Total Expenditure	26,908,097,384	35,320,006,107	54,994,855,063	82,604,642,676

0717020 Human Resources Management Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	60,796,392	78,786,409	107,015,022	109,441,672
2100000 Compensation to Employees	49,628,103	48,218,120	48,946,160	49,705,760
2200000 Use of Goods and Services	11,052,934	30,452,934	57,948,316	59,611,905
3100000 Non Financial Assets	115,355	115,355	120,546	124,007
Total Expenditure	60,796,392	78,786,409	107,015,022	109,441,672

0717030 Financial Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	30,922,599,023	26,256,430,135	29,744,787,288	33,157,089,623
2100000 Compensation to Employees	3,570,162,502	306,195,380	311,602,980	317,094,420
2200000 Use of Goods and Services	56,833,896	56,833,896	59,675,593	62,517,288
2600000 Current Transfers to Govt. Agencies	27,295,240,868	25,893,400,859	29,373,508,715	32,777,477,915

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PART H: Summary of Expenditure by Vote and Economic Classification, 2021/2022 - 2023/2024

0717030 Financial Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
2700000 Social Benefits	361,757	-	-	-
Capital Expenditure	761,270,332	943,727,000	662,390,000	662,390,000
2200000 Use of Goods and Services	-	262,400,000	85,000,000	85,000,000
2600000 Capital Transfers to Govt. Agencies	761,270,332	681,327,000	577,390,000	577,390,000
Total Expenditure	31,683,869,355	27,200,157,135	30,407,177,288	33,819,479,623

0717040 ICT Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	38,633,830	61,229,476	62,218,637	63,150,374
2100000 Compensation to Employees	29,851,917	29,675,984	30,269,960	30,938,240
2200000 Use of Goods and Services	8,645,178	8,645,178	9,034,210	9,293,565
3100000 Non Financial Assets	136,735	22,908,314	22,914,467	22,918,569
Capital Expenditure	30,000,000	-	-	-
3100000 Non Financial Assets	30,000,000	-	-	-
Total Expenditure	68,633,830	61,229,476	62,218,637	63,150,374

0717000 General Administration Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	49,427,026,629	49,135,652,127	77,089,076,010	106,433,524,345
2100000 Compensation to Employees	4,056,819,202	7,490,861,299	31,770,544,552	58,249,887,271
2200000 Use of Goods and Services	13,645,698,501	11,263,628,914	11,302,295,101	10,763,325,923
2600000 Current Transfers to Govt. Agencies	31,721,033,756	30,310,915,165	33,989,811,165	37,393,780,365
2700000 Social Benefits	1,828,343	45,828,343	1,919,760	1,967,180
3100000 Non Financial Assets	1,646,827	24,418,406	24,505,432	24,563,606
Capital Expenditure	9,294,370,332	13,524,527,000	8,482,190,000	10,163,190,000
2200000 Use of Goods and Services	122,000,000	337,400,000	160,000,000	160,000,000
2600000 Capital Transfers to Govt. Agencies	8,226,270,332	12,181,327,000	7,297,390,000	8,897,390,000
3100000 Non Financial Assets	377,600,000	250,800,000	240,800,000	225,800,000

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PART H: Summary of Expenditure by Vote and Economic Classification, 2021/2022 - 2023/2024

0717000 General Administration Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
4100000 Financial Assets	568,500,000	755,000,000	784,000,000	880,000,000
Total Expenditure	58,721,396,961	62,660,179,127	85,571,266,010	116,596,714,345

0718010 Resource Mobilization

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	230,846,965	223,512,512	236,211,239	246,844,970
2100000 Compensation to Employees	118,523,173	91,188,720	92,974,229	93,697,613
2200000 Use of Goods and Services	111,196,844	131,196,844	142,006,035	151,812,354
3100000 Non Financial Assets	1,126,948	1,126,948	1,230,975	1,335,003
Capital Expenditure	16,554,991,970	16,260,092,142	17,448,576,038	20,986,615,571
2100000 Compensation to Employees	46,304,452	60,634,717	58,240,116	58,240,116
2200000 Use of Goods and Services	12,509,643,277	10,557,706,077	12,822,761,957	16,394,230,524
2600000 Capital Transfers to Govt. Agencies	3,060,888,483	2,620,888,545	3,986,815,000	3,937,815,000
2700000 Social Benefits	25,503,125	-	-	31,863,273
3100000 Non Financial Assets	912,652,633	3,020,862,803	580,758,965	564,466,658
Total Expenditure	16,785,838,935	16,483,604,654	17,684,787,277	21,233,460,541

0718020 Budget Formulation Coordination and Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,207,379,965	2,783,991,947	3,952,334,813	4,120,869,071
2100000 Compensation to Employees	114,286,569	136,405,949	139,670,711	142,689,340
2200000 Use of Goods and Services	472,311,185	641,811,185	706,587,891	771,933,596
2600000 Current Transfers to Govt. Agencies	414,007,398	2,000,000,000	3,100,000,000	3,200,000,000
3100000 Non Financial Assets	206,774,813	5,774,813	6,076,211	6,246,135
Capital Expenditure	3,000,000,000	9,825,000,000	13,685,000,000	18,432,000,000
2600000 Capital Transfers to Govt. Agencies	3,000,000,000	7,825,000,000	8,685,000,000	13,432,000,000
2800000 Other Expenses	-	2,000,000,000	5,000,000,000	5,000,000,000
Total Expenditure	4,207,379,965	12,608,991,947	17,637,334,813	22,552,869,071

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PART H: Summary of Expenditure by Vote and Economic Classification, 2021/2022 - 2023/2024

0718030 Audit Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	587,826,899	741,113,289	923,867,777	953,335,427
2100000 Compensation to Employees	449,801,712	530,673,796	711,997,900	737,520,860
2200000 Use of Goods and Services	137,332,097	209,746,403	211,176,787	215,121,477
3100000 Non Financial Assets	693,090	693,090	693,090	693,090
Total Expenditure	587,826,899	741,113,289	923,867,777	953,335,427

0718040 Accounting Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,356,430,518	1,634,771,334	1,688,749,660	1,719,944,597
2100000 Compensation to Employees	936,143,946	1,201,746,076	1,231,138,132	1,251,416,812
2200000 Use of Goods and Services	246,226,650	258,965,336	266,513,609	277,061,871
2600000 Current Transfers to Govt. Agencies	166,700,000	166,700,000	183,370,000	183,370,000
3100000 Non Financial Assets	7,359,922	7,359,922	7,727,919	8,095,914
Capital Expenditure	831,000,000	1,169,521,364	919,521,364	919,521,364
2200000 Use of Goods and Services	831,000,000	1,075,000,000	825,000,000	825,000,000
3100000 Non Financial Assets	-	94,521,364	94,521,364	94,521,364
Total Expenditure	2,187,430,518	2,804,292,698	2,608,271,024	2,639,465,961

0718050 Supply Chain Management Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	472,058,883	515,498,633	554,508,839	557,499,645
2100000 Compensation to Employees	91,977,015	89,586,120	91,894,680	93,995,880
2200000 Use of Goods and Services	18,920,513	18,912,513	19,914,159	20,803,765
2600000 Current Transfers to Govt. Agencies	361,161,355	407,000,000	442,700,000	442,700,000
Capital Expenditure	50,000,000	184,008,548	450,000,000	450,000,000
2200000 Use of Goods and Services	-	184,008,548	450,000,000	450,000,000
2600000 Capital Transfers to Govt. Agencies	50,000,000	-	-	-

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PART H: Summary of Expenditure by Vote and Economic Classification, 2021/2022 - 2023/2024

0718050 Supply Chain Management Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
Total Expenditure	522,058,883	699,507,181	1,004,508,839	1,007,499,645

0718060 Public Financial Management Reforms

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	54,138,827	48,057,977	48,347,742	48,644,309
2100000 Compensation to Employees	48,392,731	42,304,685	42,304,685	42,304,685
2200000 Use of Goods and Services	5,700,378	5,707,574	5,995,053	6,289,334
3100000 Non Financial Assets	45,718	45,718	48,004	50,290
Capital Expenditure	974,673,319	717,731,832	1,233,000,000	1,233,000,000
2600000 Capital Transfers to Govt. Agencies	974,673,319	717,731,832	1,233,000,000	1,233,000,000
Total Expenditure	1,028,812,146	765,789,809	1,281,347,742	1,281,644,309

0718070 Government Investment and Assets

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	888,602,503	790,119,716	828,078,436	859,517,744
2100000 Compensation to Employees	119,684,607	133,051,820	135,395,660	137,294,380
2200000 Use of Goods and Services	45,751,311	48,751,311	51,870,537	55,009,711
2600000 Current Transfers to Govt. Agencies	722,974,835	608,124,835	640,600,835	666,981,635
3100000 Non Financial Assets	191,750	191,750	211,404	232,018
Capital Expenditure	27,588,250,000	488,250,000	838,250,000	838,250,000
2500000 Subsidies	500,000,000	-	250,000,000	250,000,000
2600000 Capital Transfers to Govt. Agencies	588,250,000	488,250,000	588,250,000	588,250,000
4100000 Financial Assets	26,500,000,000	-	-	-
Total Expenditure	28,476,852,503	1,278,369,716	1,666,328,436	1,697,767,744

0718000 Public Financial Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024

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PART H: Summary of Expenditure by Vote and Economic Classification, 2021/2022 - 2023/2024

0718000 Public Financial Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	4,797,284,560	6,737,065,408	8,232,098,506	8,506,655,763
2100000 Compensation to Employees	1,878,809,753	2,224,957,166	2,445,375,997	2,498,919,570
2200000 Use of Goods and Services	1,037,438,978	1,315,091,166	1,404,064,071	1,498,032,108
2600000 Current Transfers to Govt. Agencies	1,664,843,588	3,181,824,835	4,366,670,835	4,493,051,635
3100000 Non Financial Assets	216,192,241	15,192,241	15,987,603	16,652,450
Capital Expenditure	48,998,915,289	28,644,603,886	34,574,347,402	42,859,386,935
2100000 Compensation to Employees	46,304,452	60,634,717	58,240,116	58,240,116
2200000 Use of Goods and Services	13,340,643,277	11,816,714,625	14,097,761,957	17,669,230,524
2500000 Subsidies	500,000,000	-	250,000,000	250,000,000
2600000 Capital Transfers to Govt. Agencies	7,673,811,802	11,651,870,377	14,493,065,000	19,191,065,000
2700000 Social Benefits	25,503,125	-	-	31,863,273
2800000 Other Expenses	-	2,000,000,000	5,000,000,000	5,000,000,000
3100000 Non Financial Assets	912,652,633	3,115,384,167	675,280,329	658,988,022
4100000 Financial Assets	26,500,000,000	-	-	-
Total Expenditure	53,796,199,849	35,381,669,294	42,806,445,908	51,366,042,698

0719010 Fiscal Policy Formulation, Development and Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,082,856,619	1,029,568,134	1,043,361,398	1,052,717,792
2100000 Compensation to Employees	143,911,378	139,198,893	141,923,693	144,499,453
2200000 Use of Goods and Services	201,677,491	221,177,491	232,236,367	239,012,208
2600000 Current Transfers to Govt. Agencies	737,076,000	669,000,000	669,000,000	669,000,000
3100000 Non Financial Assets	191,750	191,750	201,338	206,131
Capital Expenditure	390,150,000	378,815,000	504,150,000	504,150,000
2200000 Use of Goods and Services	13,292,000	-	-	-
2600000 Capital Transfers to Govt. Agencies	376,500,000	378,815,000	504,150,000	504,150,000
3100000 Non Financial Assets	358,000	-	-	-
Total Expenditure	1,473,006,619	1,408,383,134	1,547,511,398	1,556,867,792

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PART H: Summary of Expenditure by Vote and Economic Classification, 2021/2022 - 2023/2024

0719020 Debt Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	86,576,385	130,342,861	134,184,318	138,611,383
2100000 Compensation to Employees	58,342,084	89,108,560	89,946,040	91,180,960
2200000 Use of Goods and Services	27,850,801	40,850,801	43,816,428	47,008,573
3100000 Non Financial Assets	383,500	383,500	421,850	421,850
Total Expenditure	86,576,385	130,342,861	134,184,318	138,611,383

0719040 Microfinance Sector Support and Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Capital Expenditure	66,075,000	50,000,000	56,075,000	66,075,000
2600000 Capital Transfers to Govt. Agencies	66,075,000	50,000,000	56,075,000	66,075,000
Total Expenditure	66,075,000	50,000,000	56,075,000	66,075,000

0719000 Economic and Financial Policy Formulation and Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,169,433,004	1,159,910,995	1,177,545,716	1,191,329,175
2100000 Compensation to Employees	202,253,462	228,307,453	231,869,733	235,680,413
2200000 Use of Goods and Services	229,528,292	262,028,292	276,052,795	286,020,781
2600000 Current Transfers to Govt. Agencies	737,076,000	669,000,000	669,000,000	669,000,000
3100000 Non Financial Assets	575,250	575,250	623,188	627,981
Capital Expenditure	456,225,000	428,815,000	560,225,000	570,225,000
2200000 Use of Goods and Services	13,292,000	-	-	-
2600000 Capital Transfers to Govt. Agencies	442,575,000	428,815,000	560,225,000	570,225,000
3100000 Non Financial Assets	358,000	-	-	-
Total Expenditure	1,625,658,004	1,588,725,995	1,737,770,716	1,761,554,175

1071 The National Treasury

PART H: Summary of Expenditure by Vote and Economic Classification, 2021/2022 - 2023/2024

0720010 Elimination of Restrictive Trade Practices

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	302,026,444	302,100,000	325,188,000	326,188,000
2600000 Current Transfers to Govt. Agencies	302,026,444	302,100,000	325,188,000	326,188,000
Capital Expenditure	30,000,000	30,000,000	30,000,000	30,000,000
2600000 Capital Transfers to Govt. Agencies	30,000,000	30,000,000	30,000,000	30,000,000
Total Expenditure	332,026,444	332,100,000	355,188,000	356,188,000

0720000 Market Competition

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	302,026,444	302,100,000	325,188,000	326,188,000
2600000 Current Transfers to Govt. Agencies	302,026,444	302,100,000	325,188,000	326,188,000
Capital Expenditure	30,000,000	30,000,000	30,000,000	30,000,000
2600000 Capital Transfers to Govt. Agencies	30,000,000	30,000,000	30,000,000	30,000,000
Total Expenditure	332,026,444	332,100,000	355,188,000	356,188,000

0740010 Government Clearing Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	50,454,466	74,759,553	75,820,149	102,514,910
2100000 Compensation to Employees	25,701,193	38,206,280	38,746,520	64,943,360
2200000 Use of Goods and Services	23,486,823	35,286,823	35,743,856	36,178,455
3100000 Non Financial Assets	1,266,450	1,266,450	1,329,773	1,393,095
Total Expenditure	50,454,466	74,759,553	75,820,149	102,514,910

0740000 Government Clearing Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	50,454,466	74,759,553	75,820,149	102,514,910

1071 The National Treasury

PART H: Summary of Expenditure by Vote and Economic Classification, 2021/2022 - 2023/2024

0740000 Government Clearing Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
2100000 Compensation to Employees	25,701,193	38,206,280	38,746,520	64,943,360
2200000 Use of Goods and Services	23,486,823	35,286,823	35,743,856	36,178,455
3100000 Non Financial Assets	1,266,450	1,266,450	1,329,773	1,393,095
Total Expenditure	50,454,466	74,759,553	75,820,149	102,514,910

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 Background for Programme(s) Funding

The State Department for Planning is mandated to provide leadership in economic planning and coordination which includes; National and Sectoral Development Planning; Management of National Government Constituency Development Fund (NG-CDF); National Statistics Management; Population Policy Development and Monitoring and Evaluation of economic trends and Public Investment Policy and Oversight; Tracking implementing of Vision 2030 Flagship Projects; Coordinate Africa Peer Review Mechanism (APRM) and New Economic Partnership for Africa Development (NEPAD); and undertaking Public Policy and Research.

During the Financial Years 2017/18, 2018/19 and 2019/20, the State Department was allocated Kshs. 43.8 billion, Kshs. 11.9 billion, and Kshs.55.3 billion respectively. The actual expenditure was Kshs. 37.9 billion, Kshs. 10.7 billion and Kshs. 41.1 billion respectively. This translated into absorption rates of 86.5%, 90.0% and 74.3% respectively.

During the review period, the major achievements were: successfully conducted the 2019/2020 Kenya Population and Housing Census; adopted use of Electronic National Integrated Monitoring and Evaluation System (e-NIMES) for real time reporting; developed and disseminated County Integrated Monitoring and Evaluation System (CIMES) Guidelines in 21 Counties; provided technical support in formulation of County Development Plans, 27 County M&E Policy, 32 County Integrated Development Plans (CIDP II) indicator handbooks, M&E Reporting templates and establishment of M&E frameworks; successfully hosted the International Conference on Population and Development (ICPD 25) and the 9th Africa Caribbean Pacific (ACP) summit , three Annual National M&E Conferences; fast tracked implementation of Kenya Vision 2030 Flagship Projects, submitted M&E Policy and M&E Bill to the NDITC, published the Annual Economic Surveys, Statistical Abstracts, Consumer Price Index (CPI), Producer Price Index (PPI), developed and updated KIPPRA Treasury Macroeconomic Model (KTTM) modules.

The State Department faced various challenges which impeded the achievements of its targets including; budgetary constraints, human resource capacity gaps, inadequate reporting by MDAs and counties and emergence of Covid 19 pandemic.

During the 2021/22 and the Medium Term period the State Department targets to achieve the following; supporting establishment and operationalization of National Government County Planning offices, production & dissemination of key statistical reports, population policy reports, full roll-out of the E-NIMES and E-CIMES systems in all MDAs and Counties, fast tracking the implementation of Kenya Vision 2030 flagship projects, monitoring and evaluation of development policies, strategies, programmes and investment projects.

1072 State Department for Planning

Developing a concept note on MTP IV, constructing 14,059 educational facilities, 1107 security infrastructure and awarding bursaries to 788,643 students through NG-CDF.

PART D. Programme Objectives

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.
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 - 2023/2024

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	Targets 2022/2023	Targets 2023/2024
1072000200 Economic Development Coordination Department	County Development Plan Guidelines and Frameworks	No. of guidelines developed and disseminated	2	1	1
		No. Annual technical support report	1	1	1
1072000300 Socio-Economic Information Resource Centres	Development planning Knowledge exchange platform and forums	No of Knowledge exchange platform created	1	1	1
		No of forums held	3	3	3
1072002700 National County Planning Services	National Government Integrated County planning services	No. of NG-County Planning offices operationalized	39	-	-
	Updated County Development Profiles	No. of updated County Development Profiles	47	47	47
	Regional and county multi-sectoral projects and programmes reports	No. of Regional and county multi-sectoral projects and programmes report	188	188	188
	National Government integrated county service delivery plans	No. of integrated county service delivery plans developed	47	47	47
	National Governmnet Departments/Agencies capacity built on Integrated Development Planning	No. of National Governmnet Departments/Agencies capacity built on Integrated Development Planning	470	470	470

1072 State Department for Planning

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022 - 2023/2024

Sub Programme: 0706020 Community Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
1072000400 Enablers Coordination Department	MCDAs trained on SDGs mainstreaming	No. of MCDA trained on SDGs mainstreaming	67	67	67
	Action Plan on SDGs gap analysis report	No. of Action Plans	1	1	1
	SDGs Best Practices	Proportion of implementation of action plan (%)	-	40	60
		No. of Best practices reports	1	1	1
		No. of Dissemination reports	1	1	1
		No. of reports on stakeholder engagement	3	3	3
1072100600 National Government County Planning, Information & Documentation	Information and documentation centres operationalized	No. of information and documentation centres	35	52	50
		No. of IDCs refurbished and equipped	35	52	50
1072101500 National Government Constituency Fund(NGCDF)	Schools/colleges infrastructure	No of institutional facilities constructed	14,059	11,844	10,595
	Security infrastructure	No of Security infrastructure developed	1107	932	834
	Bursary and scholarships awards	No of beneficiaries (students)	788,643	664,433	594,305
	Social Security support	No of elderly persons supported	34,503	29,069	26,001

1072 State Department for Planning

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022 - 2023/2024

Sub Programme: 0706030 Macro Economic policy planning and regional integration

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
1072000600 Macro Economic Planning and International Relations	Post COVID-19 Economic Recovery Strategy (ERS)	Post COVID-19 ERS Report reviewed	1	-	-
	Review of Third Medium Term Plan 2018-2022	Mid term Review Report	1	-	-
	MTP IV and Sector Plans	% completion of MTP IV	50%	100%	-
		% completion of Sector Plans	50%	100%	-
		MTP IV Dissemination Report	-	-	1
	Key Investment Opportunities in Kenya	Key Investment Opportunities Document	1	-	-
	Quarterly Reports on the status of the economy	No. of Quarterly Reports disseminated	4	4	4
	Macroeconomic modelling reports and MDAs officers training	No. of MDAs officers capacity built on Modelling	35	35	35
Modeling Reports		1	1	1	
1072001400 NEPAD Kenya Secretariat	County Peer Review Mechanism (CPRM)	No. of counties piloted	8	-	-
	Report on implementation of National Plan of Action (NPoA)	No. of NPoA Progress reports	1	1	1
	Progress Reports on domestication of NEPAD programmes and projects	No. of Reports prepared	2	2	2

1072 State Department for Planning

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022 - 2023/2024

	2nd Country Review Report	No. of County Dissemination Reports	1	-	-
1072002400 Vision 2030 Secretariat	Kenya Vision 2030 flagship project implementation report	No. of flagship projects Implementation Reports	1	1	1
		% of projects fast tracked	100	100	100
1072002500 National Economic and Social Council	NESC Legal and institutional framework	Legal framework reviewed	1	-	-
		Council appointed	1	-	-
	Socio-economic research	No. of research reports	20	-	-
	Economic and social policies	No. of Economic and Social policies developed	2	3	4
1072101700 National Economic Planning and International Partnerships	Annual Status Reports on implementation of TICAD programmes	No. of annual Status Report prepared	1	1	1
	Country Position Papers/Reports (UNECOSOC, South - South and Triangular Cooperation, UNECA and Organization of the African Caribbean and Pacific States - European Union (OACPS-EU))	No. of Country Position Papers/Reports/Executive briefs	6	6	6
	Technical Secretariat on the 9th OACPS Summit	No of technical Secretariat operationalized	1	-	-
		% implementation of OACPS summit recommendations	-	50	100
	Implementation of Africa Agenda 2063 programmes	No. of Status Reports	1	1	1

1072 State Department for Planning

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022 - 2023/2024

Sub Programme: 0706040 Policy Research

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
1072000100 Headquarters Administrative Services - Planning	Kenya Economic Report	No. of Kenya Economic Reports	1	1	1
	Public policy research and analysis publications on various sectors	No. of Publications	185	190	195
	KIPPRA Treasury Macro Model (KTMM)	No. of updated KTMM Model	1	-	1
	National wide survey on thematic policy issues	No. of Survey Reports	1	1	1
	Annual round table on public policy	No. of Reports	124	131	140
1072100300 Support to Kenya Institute for Public Policy Research & Analysis	Stakeholders training on Public Policy formulation	No. of Young Professionals graduated	61	61	108
		No. of MCDAs and private sector officers trained	1138	1160	1200
1072108600 Child Sensitive Budget Analysis	Training of staff on Child Sensistive Planning and Budgeting	No. of officers trained from National Treasury, Counties, CSOs on Child Sensistive Planning and Budgeting	78	79	79

Sub Programme: 0706050 Population Management Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
1072000800 National Coordinating Agency for Population and Development	Population policy	No. of policy reviewed	1	1	1
		No of annual implementation	1	1	

1072 State Department for Planning

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022 - 2023/2024

	Surveys on Population issues	reports No. of Survey Reports	2	2	1 3
	Advocacy and Sensitization on Population and Development issues at National and County levels	No. of forums on Advocacy and Sensitization	40	45	50
	Key stakeholders training on Population Issues	No. of Key stakeholders trained on Population Issues	135	135	135
1072100800 Integration and Coordination with ICPD POA-NCAPD	ICPD25 Country commitments implementation	No. of annual Progress Report on ICPD25	1	1	1

Sub Programme: 0706060 Infrastructure, science, technology and innovation

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
1072000400 Enablers Coordination Department	Guidelines for identifying Service Delivery Innovations (SDI) in the Sub-Sector	No. of service delivery innovation Guidelines	1	1	1
	Research on topical and emerging issues in Kenya	No. of Research Reports and Policy briefs	2	2	2
	Science, Technology and Innovations Ecosystem for Kenya	No. of ecosystem updated	1	1	1
	Infrastructure projects under the MTP III (2018-2022)	No. of Field Visit Reports	2	2	2
	Monitoring the status of Science, Technology and Innovation Institutions e.g Science Parks, Innovation Centres/Hubs and Industrial Parks	No. of Reports	2	2	2

1072 State Department for Planning

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022 - 2023/2024

	ST&I stakeholders engagement forum	No. of Reports	1	1	1
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Sub Programme: 0706070 Sectoral Policy and Planning

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
1072000700 Social and Governance Department	Baseline Survey on Knowledge Management Awareness and practices in MCDAs	No. of Survey Reports	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	15
	Knowledge Management Policy (KM) finalized and implemented	No. of MCDAs Sensitization forums on KM	91	91	91
		KM norms/guidelines and standards developed	2	-	2
		KM Communication Strategy developed	1	-	1
KM capacity Building/ Development Strategy		1	-	1	
1072100700 Economic Empowerment Programme	National Human Development Reports	No. of Human Development Reports developed	1	-	1
	Participatory Poverty Assessment Reports	No of PPAs Reports disseminated	-	1	47

1072 State Department for Planning

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022 - 2023/2024

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	14	-
		No. of counties with systems, tools and guidelines to collect disaggregated data for policy formulation planning and budgeting	3	5	-
		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	Targets 2022/2023	Targets 2023/2024
1072001100 Kenya National Bureau of Statistics	Survey of the socio-economic impact of COVID-19 on Kenyan households	No. of Survey Report	1	-	-
	Census and survey Reports	No. of Censuses, Survey Reports and short-term studies	43	48	53
	Basic/Analytical 2019 Kenya Population and Housing Census	No. of Basic/Analytical reports	22	22	25

1072 State Department for Planning

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022 - 2023/2024

	National Sample Survey and Evaluation Programme (NASSEP 6)	% coverage of the Programme	70	-	-
	Statistical Publication and Reports prepared to inform socio-economic planning	No. of Annual, Quarterly and Monthly Statistical Reports and Publications	38	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	16
1072101100 Social Policy and Statistics (KNBS)	Social policy and Statistics	No of statistical data sets	20	16	-
1072108500 National Information Platform for Food & Nutrition in Kenya	Data on Food and Nutrition	No. of Data Bank on Food and Nutrition	1	1	1
1072108700 Making Every Woman and Girl Count	County specific Gender Indicators for the Agricultural sector in the counties	No. of Counties covered	10	10	10
	Gender policies at Counties	No. of counties covered	10	10	10

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	Targets 2022/2023	Targets 2023/2024
1072000900 Monitoring and Evaluation Directorate	National M&E policy	No. of M&E policy implemented	1	-	-
	MTP IV Indicator Handbook	No. of National Indicator Handbook disseminated	-	1	-

1072 State Department for Planning

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022 - 2023/2024

	Annual National M&E Conference	M&E Week Report	1	1	1
	M&E Guidelines	No. of M&E Guidelines	1	-	-
	M&E Guidelines (Evaluation Guidelines, M&E norms and standards and CIMES Guidelines)	No. of Counties	13	13	-
		No. of MDAs	24	20	-
1072002600 Public Investments Management Unit - PIM Unit	Public Investment Management manuals	No. of Manuals disseminated	1	-	-
	Public Investment Management guidelines	No. of guidelines Reviewed	1	1	1
	Stakeholder engagement guidelines	No. of Guidelines developed	1	1	1
	MDA Officers training on Public Investment Management processes, methodologies and systems	No. of MDA officers trained	687	687	687
	Evaluation of public investment training programme	No. of evaluations conducted	2	2	2
	County Officers training on Public Investment Management processes, methodologies and systems	No. of County Officers trained	1000	2000	1468
	Technical assistance on PIM matters extended to Counties	Proportion of County technical assistance on PIM matters honored	100	100	100
	Quarterly Project Report	No. of consolidated Quarterly Project Reports	4	4	4
	Annual Project Progress Report	No. of consolidated Annual Project Progress Report prepared	1	1	1

1072 State Department for Planning

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022 - 2023/2024

	Project concepts	Proportion of submitted concepts reviewed	100	100	100
	Project feasibility study	Proportion of submitted studies reviewed	100	100	100
	Public Investment Management Information System (PIMIS)	% Completion of Public Investment Management Information System (PIMIS)	70	100	0
1072100100 National Integrated Monitoring and Evaluation System (NIMES)	e-NIMES system	No. of MCDAs trained	72	91	91
	Counties technically supported on CIMES	Proportion (%) of technical support requests attended	100	100	100
1072101000 Strengthening Capacity for Monitoring and Evaluation	M&E Reports on Implementation of Policies, Programmes and Projects	No. of annual M&E Progress Reports (APR and Big Four Agenda implementation status)	2	2	2
		End-term evaluation report of MTP III	1	-	1
		Comprehensive Public Expenditure Review (CPEP) report	1	-	-

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	Targets 2022/2023	Targets 2023/2024
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1072 State Department for Planning

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022 - 2023/2024

1072000100 Headquarters Administrative Services - Planning	Staff training and Development	No. of officers trained	262	350	440
		No. of Customer and Employee Satisfactory Survey Report	1	1	1
		No. of Human Resource Plans developed	1	1	1
1072002800 Central Planning and Project Monitoring Unit (CPPMU)	Planning services	No. of CPPMUs forum reports	2	2	2
		No. of CPPMUs Operational Manual disseminated	1	-	-

Sub Programme: 0709020 Financial Management Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
1072000100 Headquarters Administrative Services - Planning	Timely release of funds to all spending units in the State Department	Average No. of Days	3	3	3
	Budgetary absorption	Absorption rate of allocated funds (%)	100	100	100

Sub Programme: 0709030 Information Communications Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
1072000100 Headquarters Administrative Services - Planning	ICT infrastructure	Staff to computer ratio	1:1	1:1	1:1
	Network connectivity infrastructure	Upgraded LAN coverage (%)	60	40	-
	Services automation	No. of services automated	3	3	3
	SDP ICT policy aligned with National ICT Policy	No. of ICT Policies aligned	1	2	1

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022 - 2023/2024

	SDP Information Security Policy	No. of Policies	1	-	-
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Vote 1072 State Department for Planning

PART F: Summary of Expenditure by Programmes, 2021/2022 - 2023/2024

Programme	Baseline	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
0706010 Economic Planning Coordination services	205,603,823	225,002,472	239,216,814	244,111,626
0706020 Community Development	55,476,384,359	41,905,426,491	41,906,577,264	47,123,235,912
0706030 Macro Economic policy planning and regional integration	598,255,806	626,519,631	704,457,575	770,171,974
0706040 Policy Research	419,280,000	598,780,000	609,427,040	629,346,686
0706050 Population Management Services	394,832,816	401,332,816	436,486,096	519,404,015
0706060 Infrastructure, science, technology and innovation	54,418,975	39,055,298	41,948,264	42,649,051
0706070 Sectoral Policy and Planning	4,250,000	103,487,618	91,478,718	92,890,608
0706000 Economic Policy and National Planning	57,153,025,779	43,899,604,326	44,029,591,771	49,421,809,872
0707010 Census and Surveys	1,545,855,290	1,526,975,000	1,569,666,560	1,622,071,769
0707020 Surveys	120,000,000	-	-	-
0707000 National Statistical Information Services	1,665,855,290	1,526,975,000	1,569,666,560	1,622,071,769
0708010 National Integrated Monitoring and Evaluation	123,504,243	254,212,648	344,397,822	439,630,641
0708000 Public Investment Management Monitoring and Evaluation Services	123,504,243	254,212,648	344,397,822	439,630,641
0709010 Human Resources and Support Services	178,103,928	238,143,620	248,246,544	255,776,228
0709020 Financial Management Services	44,039,102	51,023,196	53,088,634	54,882,189
0709030 Information Communications Services	8,225,926	15,243,376	15,760,435	16,131,067
0709000 General Administration Planning and Support Services	230,368,956	304,410,192	317,095,613	326,789,484
Total Expenditure for Vote 1072 State Department for Planning	59,172,754,268	45,985,202,166	46,260,751,766	51,810,301,766

1072 State Department for Planning

PART G: Summary of Expenditure by Vote and Economic Classification, 2021/2022 - 2023/2024

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	3,243,893,162	3,598,045,950	3,693,305,950	3,770,755,950
2100000 Compensation to Employees	371,685,888	430,580,000	443,490,000	456,800,000
2200000 Use of Goods and Services	257,882,803	413,416,764	449,469,903	471,883,640
2600000 Current Transfers to Govt. Agencies	2,479,140,000	2,595,700,000	2,641,080,000	2,687,450,000
2700000 Social Benefits	2,312,065	812,065	850,789	874,313
3100000 Non Financial Assets	132,872,406	157,537,121	158,415,258	153,747,997
Capital Expenditure	55,928,861,106	42,387,156,216	42,567,445,816	48,039,545,816
2600000 Capital Transfers to Govt. Agencies	55,859,543,106	42,075,527,816	42,126,367,816	47,243,107,816
3100000 Non Financial Assets	69,318,000	311,628,400	441,078,000	796,438,000
Total Expenditure	59,172,754,268	45,985,202,166	46,260,751,766	51,810,301,766

1072 State Department for Planning

PART H: Summary of Expenditure by Vote and Economic Classification, 2021/2022 - 2023/2024

0706010 Economic Planning Coordination services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	193,842,623	225,002,472	239,216,814	244,111,626
2100000 Compensation to Employees	85,138,477	111,072,555	114,615,763	118,302,806
2200000 Use of Goods and Services	66,084,352	71,310,123	77,481,641	78,272,659
3100000 Non Financial Assets	42,619,794	42,619,794	47,119,410	47,536,161
Capital Expenditure	11,761,200	-	-	-
3100000 Non Financial Assets	11,761,200	-	-	-
Total Expenditure	205,603,823	225,002,472	239,216,814	244,111,626

0706020 Community Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	39,268,469	57,516,491	59,727,264	62,045,912
2100000 Compensation to Employees	16,611,404	19,487,680	20,063,210	20,676,307
2200000 Use of Goods and Services	9,238,478	16,610,224	17,324,468	18,069,417
3100000 Non Financial Assets	13,418,587	21,418,587	22,339,586	23,300,188
Capital Expenditure	55,437,115,890	41,847,910,000	41,846,850,000	47,061,190,000
2600000 Capital Transfers to Govt. Agencies	55,429,375,000	41,714,800,000	41,714,800,000	46,714,800,000
3100000 Non Financial Assets	7,740,890	133,110,000	132,050,000	346,390,000
Total Expenditure	55,476,384,359	41,905,426,491	41,906,577,264	47,123,235,912

0706030 Macro Economic policy planning and regional integration

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	591,094,806	555,299,631	569,217,575	582,071,974
2100000 Compensation to Employees	35,949,989	37,601,003	38,675,505	39,781,999
2200000 Use of Goods and Services	67,026,196	79,580,007	83,914,876	86,865,123
2600000 Current Transfers to Govt. Agencies	429,340,000	429,340,000	437,068,120	444,935,346
3100000 Non Financial Assets	58,778,621	8,778,621	9,559,074	10,489,506
Capital Expenditure	7,161,000	71,220,000	135,240,000	188,100,000
3100000 Non Financial Assets	7,161,000	71,220,000	135,240,000	188,100,000

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PART H: Summary of Expenditure by Vote and Economic Classification, 2021/2022 - 2023/2024

0706030 Macro Economic policy planning and regional integration

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
Total Expenditure	598,255,806	626,519,631	704,457,575	770,171,974

0706040 Policy Research

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	409,280,000	525,780,000	533,147,040	540,646,686
2600000 Current Transfers to Govt. Agencies	409,280,000	525,780,000	533,147,040	540,646,686
Capital Expenditure	10,000,000	73,000,000	76,280,000	88,700,000
2600000 Capital Transfers to Govt. Agencies	10,000,000	73,000,000	76,280,000	88,700,000
Total Expenditure	419,280,000	598,780,000	609,427,040	629,346,686

0706050 Population Management Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	322,960,000	322,960,000	328,773,280	334,691,199
2600000 Current Transfers to Govt. Agencies	322,960,000	322,960,000	328,773,280	334,691,199
Capital Expenditure	71,872,816	78,372,816	107,712,816	184,712,816
2600000 Capital Transfers to Govt. Agencies	71,872,816	78,372,816	107,712,816	184,712,816
Total Expenditure	394,832,816	401,332,816	436,486,096	519,404,015

0706060 Infrastructure, science, technology and innovation

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	54,418,975	39,055,298	41,948,264	42,649,051
2100000 Compensation to Employees	35,299,796	10,770,099	11,106,801	11,436,006
2200000 Use of Goods and Services	6,596,696	16,796,047	18,308,291	18,533,235
3100000 Non Financial Assets	12,522,483	11,489,152	12,533,172	12,679,810
Total Expenditure	54,418,975	39,055,298	41,948,264	42,649,051

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PART H: Summary of Expenditure by Vote and Economic Classification, 2021/2022 - 2023/2024

0706070 Sectoral Policy and Planning

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	78,447,218	83,228,718	84,640,608
2100000 Compensation to Employees	-	32,025,355	32,800,715	33,598,437
2200000 Use of Goods and Services	-	21,829,828	23,844,485	24,117,918
3100000 Non Financial Assets	-	24,592,035	26,583,518	26,924,253
Capital Expenditure	4,250,000	25,040,400	8,250,000	8,250,000
3100000 Non Financial Assets	4,250,000	25,040,400	8,250,000	8,250,000
Total Expenditure	4,250,000	103,487,618	91,478,718	92,890,608

0706000 Economic Policy and National Planning

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,610,864,873	1,804,061,110	1,855,258,955	1,890,857,056
2100000 Compensation to Employees	172,999,666	210,956,692	217,261,994	223,795,555
2200000 Use of Goods and Services	148,945,722	206,126,229	220,873,761	225,858,352
2600000 Current Transfers to Govt. Agencies	1,161,580,000	1,278,080,000	1,298,988,440	1,320,273,231
3100000 Non Financial Assets	127,339,485	108,898,189	118,134,760	120,929,918
Capital Expenditure	55,542,160,906	42,095,543,216	42,174,332,816	47,530,952,816
2600000 Capital Transfers to Govt. Agencies	55,511,247,816	41,866,172,816	41,898,792,816	46,988,212,816
3100000 Non Financial Assets	30,913,090	229,370,400	275,540,000	542,740,000
Total Expenditure	57,153,025,779	43,899,604,326	44,029,591,771	49,421,809,872

0707010 Census and Surveys

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,317,560,000	1,317,620,000	1,342,091,560	1,367,176,769
2600000 Current Transfers to Govt. Agencies	1,317,560,000	1,317,620,000	1,342,091,560	1,367,176,769
Capital Expenditure	228,295,290	209,355,000	227,575,000	254,895,000
2600000 Capital Transfers to Govt. Agencies	228,295,290	209,355,000	227,575,000	254,895,000

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PART H: Summary of Expenditure by Vote and Economic Classification, 2021/2022 - 2023/2024

0707010 Census and Surveys

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
Total Expenditure	1,545,855,290	1,526,975,000	1,569,666,560	1,622,071,769

0707020 Surveys

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Capital Expenditure	120,000,000	-	-	-
2600000 Capital Transfers to Govt. Agencies	120,000,000	-	-	-
Total Expenditure	120,000,000	-	-	-

0707000 National Statistical Information Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,317,560,000	1,317,620,000	1,342,091,560	1,367,176,769
2600000 Current Transfers to Govt. Agencies	1,317,560,000	1,317,620,000	1,342,091,560	1,367,176,769
Capital Expenditure	348,295,290	209,355,000	227,575,000	254,895,000
2600000 Capital Transfers to Govt. Agencies	348,295,290	209,355,000	227,575,000	254,895,000
Total Expenditure	1,665,855,290	1,526,975,000	1,569,666,560	1,622,071,769

0708010 National Integrated Monitoring and Evaluation

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	85,099,333	171,954,648	178,859,822	185,932,641
2100000 Compensation to Employees	37,351,700	43,939,421	45,257,903	46,615,942
2200000 Use of Goods and Services	45,276,287	98,543,881	112,852,305	126,276,852
3100000 Non Financial Assets	2,471,346	29,471,346	20,749,614	13,039,847
Capital Expenditure	38,404,910	82,258,000	165,538,000	253,698,000
3100000 Non Financial Assets	38,404,910	82,258,000	165,538,000	253,698,000
Total Expenditure	123,504,243	254,212,648	344,397,822	439,630,641

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PART H: Summary of Expenditure by Vote and Economic Classification, 2021/2022 - 2023/2024

0708000 Public Investment Management Monitoring and Evaluation Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	85,099,333	171,954,648	178,859,822	185,932,641
2100000 Compensation to Employees	37,351,700	43,939,421	45,257,903	46,615,942
2200000 Use of Goods and Services	45,276,287	98,543,881	112,852,305	126,276,852
3100000 Non Financial Assets	2,471,346	29,471,346	20,749,614	13,039,847
Capital Expenditure	38,404,910	82,258,000	165,538,000	253,698,000
3100000 Non Financial Assets	38,404,910	82,258,000	165,538,000	253,698,000
Total Expenditure	123,504,243	254,212,648	344,397,822	439,630,641

0709010 Human Resources and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	178,103,928	238,143,620	248,246,544	255,776,228
2100000 Compensation to Employees	117,788,315	129,159,143	133,033,614	137,014,327
2200000 Use of Goods and Services	55,663,609	92,922,412	98,772,141	102,168,588
2700000 Social Benefits	2,312,065	812,065	850,789	874,313
3100000 Non Financial Assets	2,339,939	15,250,000	15,590,000	15,719,000
Total Expenditure	178,103,928	238,143,620	248,246,544	255,776,228

0709020 Financial Management Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	44,039,102	51,023,196	53,088,634	54,882,189
2100000 Compensation to Employees	38,194,050	39,731,837	40,929,794	42,157,582
2200000 Use of Goods and Services	5,123,416	10,569,723	11,413,906	11,861,325
3100000 Non Financial Assets	721,636	721,636	744,934	863,282
Total Expenditure	44,039,102	51,023,196	53,088,634	54,882,189

0709030 Information Communications Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.

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PART H: Summary of Expenditure by Vote and Economic Classification, 2021/2022 - 2023/2024

0709030 Information Communications Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
Current Expenditure	8,225,926	15,243,376	15,760,435	16,131,067
2100000 Compensation to Employees	5,352,157	6,792,907	7,006,695	7,216,594
2200000 Use of Goods and Services	2,873,769	5,254,519	5,557,790	5,718,523
3100000 Non Financial Assets	-	3,195,950	3,195,950	3,195,950
Total Expenditure	8,225,926	15,243,376	15,760,435	16,131,067

0709000 General Administration Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	230,368,956	304,410,192	317,095,613	326,789,484
2100000 Compensation to Employees	161,334,522	175,683,887	180,970,103	186,388,503
2200000 Use of Goods and Services	63,660,794	108,746,654	115,743,837	119,748,436
2700000 Social Benefits	2,312,065	812,065	850,789	874,313
3100000 Non Financial Assets	3,061,575	19,167,586	19,530,884	19,778,232
Total Expenditure	230,368,956	304,410,192	317,095,613	326,789,484

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 Background for Programme(s) Funding

The Ministry of Health is mandated to coordinate health policies formulation and regulation, provide national referral health services, capacity building of the human resource for health and technical assistance to Counties and implement the Universal Health Coverage (UHC) as part of the Big Four Agenda.

The Ministry of Health allocations for the period under review was Kshs.78.4 billion, Kshs.85.1 billion and Kshs.119.3 billion in FY 2017/18, FY 2018/19 and FY 2019/20 respectively. The actual expenditures for the period were Kshs. 54.6 billion, Kshs. 74.5 billion and Kshs. 107.3 billion for the FY 2017/18, FY 2018/19 and FY 2019/20 respectively. An analysis of the Ministry budget expenditures shows an increase in absorption rate at 70%, 88% and 91% percent for the FY 2017/18, FY 2018/19 and FY 2019/20 respectively. Generally, there has been deliberate increase in budget allocations towards the health sector in order to realize the UHC agenda and to finance the response and containment measures of the Covid-19 pandemic.

During the period under review, HIV prevalence reduced from 6% in 2017 to 4.5% in 2019. By the end of FY 2019/2020 a total of 1,160,479 (1,035,618 adults and 72,968 children) living with HIV accessed lifesaving antiretroviral medicines as compared to 656,369 in 2013. The Ministry through “Linda Mama” programme improved skilled birth attendance from 62% in FY 2018/19 to 75% in FY 2019/2020. Proportion of married women using a modern method of contraception increased from 53% to 62% in FY 2018/19 and FY 2019/2020 respectively, while immunization coverage increased from 76% in 2018/19 to 82% in FY 2019/20. As part of the International Health Regulations to contain COVID-19 pandemic, the Ministry increased diagnostic capacity for COVID-19 Pandemic in twelve Counties. At the same time 353 isolation facilities with 20,910 Isolation beds and 827 ICU beds were set up across all 47 Counties. Malaria interventions realized a reduction of Malaria burden with an incidence dropping from 96 per 1,000 population in 2019 to 84 per 1,000 population in 2020. TB cases notified in the national surveillance data reduced from 94,582 in 2017 to 86,385 in 2019, missing over 40% of people with TB. Improved surveillance in drug resistance TB from 577 patients notified and started on treatment in 2017 to 692 patients in 2019.

Kenyatta National Hospital (KNH) expanded critical care services by opening a new 10-bed Critical Care unit resulting in a 22.9% increase in new admissions. Four laparoscopic towers were installed, two additional theatres at the nephrology centre were commissioned, and a heart lung machine was installed. These contributed to an increased number of specialized surgeries across the specialties. In the FY 2019/20, the hospital successfully carried out 15 major liver resections, the first in a public health institution in East and Central Africa. In addition, the Centre of excellence in nephrology was fully operationalized. Moi Teaching and Referral Hospital (MTRH) increased its capacity to provide Specialized and Excellent Quality

1081 Ministry of Health

Health Care services through modernization of medical infrastructure and medical equipment; C-Arm, Laparoscopic Tower, 32, 64 128 slice CT-scan and Patient Monitors. ICU Capacity has been expanded from 6 to 30 Beds (20 for Adult ICU, 4 for Neurosurgery and 6 for Shoe4Africa Children's Hospital). Improved quality of Health care was realized through reduced patient average length of stay across the specialized disciplines.

During the same period, the 650-bed Kenyatta University Teaching Referral and Research Hospital (KUTRRH) was operationalized. As a premier national referral Hospital, KUTRRH has played a critical role in the management of COVID-19 pandemic, Renal disease and Oncology care. As part of the response to COVID-19 pandemic, KUTRRH operationalized 560 beds out of which 400 beds were designated for COVID-19 response. Additionally, the existing IDU space was remodeled into a fully equipped state of the art critical care unit comprising of 25 ICU beds and 35 HDU beds. More than 3200 patients were admitted at the facility out of which more than 10% required critical care. The Managed Equipment Services (MES) project efforts have led to a reduction in waiting time for surgery; improved clinical outcomes; reduced referrals and increased efficiency in the healthcare system across the 47 Counties. Cumulatively 350,820 renal dialysis sessions have been carried out in 54 sites across the country equipped with 305 renal dialysis machines.

Despite the many achievements realized, the Ministry of Health was not devoid of challenges. The high burden of Non-Communicable Diseases (NCDs) that contribute to 30% of the overall mortality in the Country of which 7% are Cancer related mortality. Notably, the risk factors for NCDs especially alcohol abuse and use of Tobacco and tobacco products is on the rise in the country. Kenya is also facing the triple burden of malnutrition with co-existence of under nutrition (stunting, wasting and underweight), over-nutrition (overweight, obesity and diet-related non-communicable diseases) and micro-nutrient deficiencies also known as hidden hunger. There was a significant increase in new HIV infections (3%) among children, an upsurge of Malaria in highland areas and antimicrobial resistance. Despite the recruitment of human resources for health, inadequate and imbalanced distribution of human resource for health remains a serious impediment to service delivery in the sector. Persistent and recurrent industrial action of health workers has negatively affected the performance of the health sector in the review period. The dilapidated health infrastructure, obsolete equipment and inadequate funding for research and development remained a big issue in the sector. COVID-19 presented a challenge to the health system requiring reprogramming of resources and implementation of various strategies to contain the pandemic.

During the MTEF period FY 2021/22 - 2022/23, the Ministry will continue to focus on the implementation of UHC, strategic health programmes; response to COVID-19 Pandemic including COVID-19 vaccines deployment and administration; capacity building for human resources for health; implement various programs aimed at improved accessibility and affordability of health services and health infrastructure improvement. The Ministry will continue to provide national referral health services including operationalization of specialised clinics at Kenyatta University Teaching Research and Referral Hospital. In addition the Ministry will continue to support the Counties in terms of policy guidance and technical support.

1081 Ministry of Health

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

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022 - 2023/2024**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	Targets 2022/2023	Targets 2023/2024
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	600,000	650,000
1081017500 Cancer Management Board	Women of reproductive age screened for cervical cancer	Number of women of reproductive age screened for cervical cancer	400,000	500,000	700,000
	Stakeholders sensitized on prevention and control of cancer	Number of people reached with cancer Prevention & Control messages	8,000,000	15,000,000	25,000,000
1081106100 Establishment of Regional Cancer Centers	Comprehensive regional cancer centres established	Number of comprehensive centres established	3	4	5
	Cancer information platforms established in National and County levels	Number of National & County cancer registries established	17	27	47

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

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
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1081 Ministry of Health

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022 - 2023/2024

1081008200 Family Planning Maternal and Child Health	Uptake of FP commodities/ services	Proportion of women of reproductive age receiving family planning commodities.	55%	60%	60%
	Deliveries conducted by skilled health workers	Proportion of deliveries conducted by skilled health workers	74%	76%	76%
1081009000 Kenya Expanded Programme Immunization	Pentavalent Vaccination Coverage	Proportion of fully immunized children (Proxy Penta 3)	84%	86%	88%
1081011100 Primary Health Care	Primary care networks operationalized	Proportion of counties with functional primary care networks (PCNs)	50%	70%	100%
	Community Health Units operationalized	Proportion of CHEWs trained	80%	90%	100%
1081105300 Procurement of Family Planning & Reproductive Health Commodities	Uptake of FP commodities/ services	Proportion of women of reproductive age receiving family planning commodities.	55%	60%	60%
1081105500 Vaccines and Immunizations	Facilities with functional Cold Chain Equipment	Proportion of Health Facilities with Functional Cold Chain Equipment	92%	94%	95%
1081119100 Supply of Medical Equipment and Associated Services	Reproductive Health Services	No. Hospitals supplied with medical equipment	7	-	-
		No. of Hospitals supplied with COVID-19 medical equipment	28	-	-
1081119800 9TH GoK/UNFPA Country Programmes	Uptake of FP commodities/ services	Proportion of women of reproductive age receiving family planning commodities	55%	60%	65%

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022 - 2023/2024**Sub Programme: 0401040 Radiation Safety and Nuclear Security**

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
1081018700 Kenya Nuclear Regulatory Authority (KENRA)	Law enforcement officers trained in nuclear safety and security	Number of law enforcement officers trained in nuclear safety and security	300	400	500
	Facilities inspected and licensed annually	Proportion of facilities inspected and licensed annually	80%	90%	90%

Sub Programme: 0401050 Communicable Disease Control

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
1081000500 Kenya Coordinating Mechanism for Global Fund (KCM-GF) Secretariat	Global fund budget absorbed	Percentage of Global fund resources utilized	100%	100%	100%
1081000800 National Aids Control Programme	HIV positive clients on ARVs	Number of people Currently on ART	1,287,891	1,319,871	1,354,634
		Number of people tested for HIV	8,234,362	7,632,177	6,791,069
		Percentage of HIV pregnant women who received HAART in ANC, PNC and Labour and Delivery	95	98	98
1081008000 Port Health Control	Border Health Capacity Discussion Guide (BHCDG) in POEs implemented	No. of Points of Entry (POEs) implementing BHCDG	5	5	5

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022 - 2023/2024

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	33	43
1081008900 Control of Malaria	Prompt Malaria treatment	Number of Artemisinin Combination Therapy (ACTs) doses distributed to public health facilities	7,000,000	6,300,000	6,950,000
		Proportion of suspected cases presenting to public health facilities tested (microscopy or RDT)	100%	100%	100%
		Proportion of Confirmed Malaria Cases treated in accordance to the Kenya Malaria Treatment Guidelines	90%	100%	100%
		Number of Routine Long Lasting Insecticidal Nets distributed	1,700,000	1,700,000	1,700,000
1081009400 National Leprosy and Tuberculosis Control	TB clients identified	Number of TB cases notified (All forms)	112,800	122,000	102,300
1081009700 Special Global Fund	Global fund budget absorbed	Percentage of Global fund resources utilized	100%	100%	100%
1081011800 Disease Surveillance and Response Unit	Public Health Emergency Operations Centres	Number of Public Health Emergency Operations Centres established in counties	11	10	10
1081017600 National Aids Control Council	Adolescents and young people reached with HIV and SRH information	Number of adolescents and young people reached with HIV prevention and SRH information	1,200,000	1,200,000	1,200,000

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022 - 2023/2024

1081018800 Field Epidemiology (FELTP)	FELTP residents (MSc Applied Epidemiology) trained by GoK	Number of FELTP residents (MSc Applied Epidemiology) sponsored by the GoK	25	30	30
1081105200 Procurement of Anti TB Drugs Not covered under Global fund TB progra	TB clients treated	Proportion of successfully treated TB cases (all forms of TB)	90%	90%	90%
1081107500 Situation Room for Real Time Data & Information on HIV & AIDS - NACC	Organizations reporting through the CAPR system	Number of organizations reporting through the CAPR system	1,700	1,750	1,800
1081111300 Special Global Fund HIV Grant KEN-H-TNT	HIV positive clients on ARVs	Number of people Currently on ART	1,287,891	-	-
	HIV positive clients on ARVs	Number of people tested for HIV	8,234,362	-	-
1081111400 Special Global Fund Malaria Grant KEN-M-TNT	Malaria cases in public health facilities tested	Proportion of suspected cases presenting to public health facilities tested (microscopy or RDT)	100%	-	-
1081111500 Special Global Fund TB Grant KEN-T-TNT	TB clients identified	Proportion of Childhood TB cases detected	70%	-	-
	TB clients treated	Proportion of drug resistant TB cases detected	80%	-	-
1081117600 National Aids Control Council - (Beyond Zero Campaign)	Counties reached through Beyond Zero medical safaris clinics	No of counties reached through Beyond Zero medical safaris clinics	7	9	11
1081119300 Special Global Fund HIV Grant NFM3	HIV positive clients on ARVs	No. of HIV positive clients on ARVs	1,287,891	1,319,871	1,354,634
	People tested for HIV	No. of People tested for HIV	8,234,362	7,632,177	6,791,069
1081119400 Special Global Fund Malaria Grant NFM3 - DOMC	Malaria cases in public health facilities tested	proportion of suspected cases presenting to public health facilities tested (microscopy or RDT)	100%	100%	100%

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022 - 2023/2024

1081119500 Special Global Fund TB Grant NFM3	TB clients identified	Proportion of Childhood TB cases detected	70%	80%	80%
	TB clients treated	Proportion of drug resistant TB cases detected	80%	90%	90%

Sub Programme: 0401080 Disease Surveillance and Response

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
1081018900 Kenya COVID-19 Emergency Response	COVID-19 Specialists engaged	No. of COVID-19 Specialists engaged	605	605	605
1081118200 Kenya COVID-19 Emergency Response Project	COVID-19 screening	No. of cases tested	581,0000	-	-
1081119100 Supply of Medical Equipment and Associated Services	COVID-19 hospitals supplied with equipment	No. of COVID-19 hospitals supplied with equipment	28	-	-
1081119200 GESDeK COVID-19 Response Project	COVID-19 screening	No. of cases tested	10,0000	13,000	160,000
		Proportion of hospitals with refurbished or new medical equipment	45%	45%	45%

Sub Programme: 0401090 Environmental Health

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
1081003200 Nutrition	National Integrated food safety surveillance system	Proportion of the integrated national food safety surveillance system developed	80%	90%	100%

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022 - 2023/2024

1081007800 Environmental Health Services	Open defecation free villages	Proportion of Villagescertified as open defecation free	27%	37%	50%
1081103200 Dietetics Services Improvement	National Integrated food safety surveillance system	Proportion of the integrated national food safety surveillance system developed	80%	90%	100%

Programme: 0402000 National Referral & Specialized Services

Outcome: Increased access and range of quality specialized health care services

Sub Programme: 0402010 National Referral Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
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	272,020	285,621
1081002000 Spinal Injury Hospital	Specialized spinal services	Number of out-patients receiving spinal services	1,488	1,636	1,799
1081005900 Kenyatta National Hospital	Specialized health care services	Number of open-heart surgeries done	180	200	220
		Number of Kidney Transplants conducted	35	50	55

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022 - 2023/2024

1081006000 Moi Referral and Teaching Hospital	Specialized health care services	Number of Open-Heart Surgeries conducted	40	41	42
		No. of Kidney Transplants undertaken	17	18	20
1081017900 Othaya Teaching & Referral Hospital	Specialized health care services	Number of minimally invasive surgeries done	820	902	993
		Number of dialysis sessions conducted	940	1,036	1,139
1081018000 Kenyatta University Teaching Referral & Research Hospital (KUTRRH)	Specialized health care services	Number of Open-Heart Surgeries undertaken	4	12	25
		Number of Haemodialysis Sessions conducted	10,585	11,758	15,650
		No. of patients attending radiotherapy sessions	15,000	17,000	20,000
1081101700 KNH Burns and Paediatrics Center	Specialized health care services	Number of patients undergoing specialized Burns treatment	633	696	766
1081104800 Modernise Wards - Mathari Teaching & Referral Hospital	Specialized mental health services	No. of patients receiving out-patient mental health services	296,985	311,835	327,427
1081104900 Construct a wall & Procure Equipment at National Spinal Injury Hospt	Specialized spinal services	No of in-patients receiving spinal services	190	190	190
1081107000 Cancer & Chronic Disease Management Centre - MTRH	Specialized health care services	No. of patients receiving chemotherapy Treatment	17,120	17,130	17,140
1081107100 Construction and Equipping Children Hospital- MTRH	Specialized health care services	Number of Haemodialysis Sessions for Children done	1,800	1,850	1,900

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1081107200 Equipping Maternity Unit (Mother & Baby Unit)	Deliveries conducted by skilled health worker	Proportion of deliveries conducted by skilled health workers	74%	76%	76%
1081107300 Expansion and Equipping of ICU-MTRH	Specialized health care services	Number of Minimally Invasive Surgeries performed	2,500	2,550	2,600
		Number of Cardiothoracic Surgeries conducted	410	420	430
1081110700 Strengthening of Cancer Management at KNH	Specialized health care services	Number of cancer patients on (Chemotherapy and radiotherapy)	50,482	53,539	55,595
1081118300 Construction of a Second Tower Block - Gatundu Hospital	Specialized health care services	Number of Open-Heart Surgeries undertaken	4	12	25
		Number of Haemodialysis Sessions conducted	10,585	11,758	15,650
		No. of patients attending radiotherapy sessions	15,000	17,000	20,000
1081119600 Procurement of Cyberknife Radiotherapy Equipment for KUTRRH	Comprehensive Cancer Center for treatment and management of cancer in Kenya and regionally	No. of patients with inoperable or recurrent cancerous tumor treated per day	35-40	35-40	35-40

Sub Programme: 0402040 Forensic and Diagnostics

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
1081010800 Pathology and Forensic Services (Government Pathologist)	Postmortem investigations conducted	No. of postmortem investigations conducted	1,400	1,600	1,900
1081017700 National Blood Transfusion	Safe blood and blood products availed	No. of blood units secured	750,000	1,000,000	1,250,000
		Percentage of whole blood units	70%	80%	90%

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022 - 2023/2024

		converted into components			
1081105100 Procurement of Equipment at the National Blood Transfusion Services	Safe blood and blood products availed	No. of KNBTS sites receiving specialized commodities and equipment	30	30	30
1081109500 Construction of a Cancer Centre at Kisii Level 5 Hospital	Kisii Level 5 cancer centre	% completion of Kisii Level 5 cancer centre	50%	75%	100%

Sub Programme: 0402060 Health Infrastructure and Equipment

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
1081104400 Managed Equipment Service-Hire of Medical Equipment for 119 Hospital	Public hospitals with MES equipment	No of Public hospitals with MES equipment	120	120	-

Sub Programme: 0402090 Health Products and Technologies

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
1081005700 Kenya Medical Supplies Agency	Health Products & technologies (HPTs) availed	% order fill rate for HPTs (Overall)	90%	95%	95%
		Order turnaround time – Primary health facilities (PHFs) (Days)	10	10	8
1081101800 National Commodities Warehousing Center (KEMSA)	National Commodities Storage (supply chain) centre.	% completion rate	100%	-	-
1081102500 East Africa's Centres of Excellence for Skills & Tertiary Education	East African Centre of excellence (EACE)	% completion of EACE construction	100%	-	-
		Number of Health Workers in	5	3	-

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022 - 2023/2024

		trained renal speciality			
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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	Targets 2022/2023	Targets 2023/2024
1081005500 Kenya Medical Training Centre	Health professionals certified	Proportion of health professionals (cohort) certified	97%	98%	99%
		Students enrolled for training	13,692	14,407	15,550
1081105700 Construction of buildings- Tuition blocks at KMTC	Health Professionals training curricula	Number of curricula reviewed	14	16	7
1081105800 Construction and equipping of laboratory and class rooms KMTC	Students attached to the primary health care facilities	Number of students attached to the primary health care facilities	6,200	6,310	6,490

Sub Programme: 0403020 Research & Innovations on Health

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
1081007500 Kenya Medical Research Institute	Policy briefs developed	Number of policy briefs developed	10	10	10
		Research protocols approved	No. of New research protocols approved	230	235

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	Quality diagnostic and specialized laboratory services	No. of Diagnostic kits produced	304,666	335,132	368,645
1081107900 Construction and upgrading of KEMRI Labs (Nairobi, Kwale, Busia)	Centre of excellence for stem cell research, synthetic biology & regenerative medicine	% Completion rate	57%	82%	100%
1081110800 Research and Development - KEMRI	Research Findings Disseminated	No. of research Papers published	325	350	385
		No. of research Abstracts presented	200	205	226
		No. of Scientific & Health Conferences held	4	4	4

Programme: 0404000 General Administration, Planning & Support Services

Outcome: Strengthen Governance and Leadership in the sector

Sub Programme: 0404010 Health Policy, Planning & Financing

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
1081000100 Headquarters Administrative and Technical Services	Financial resources efficiently utilized	Percentage of allocated funds utilized as per plan	100%	100%	100%
		Increased collection of Public health sector financial resources (Billions)	16.0	16.5	17.0
1081000200 Headquarters Administrative Professional services	Staff facilitated for training in management and leadership courses	No. of staff facilitated for training in management and leadership courses	410	500	550

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022 - 2023/2024

1081000700 Planning and Feasibility Studies	Policy briefs developed	No. of policy briefs	4	4	4
1081002800 Division of Mental Health	Awareness and capacity for priority Mental health Interventions	Number of Community Health Volunteers trained on Mental Health	1,500	1,850	2,000
1081007400 Headquarters and Administrative Services	Capital projects monitored	Proportion of capital projects monitored for progress	70%	80%	100%
1081018600 Central Planning and Project Monitoring Unit	Counties trained on planning, budgeting and M & E	Number of Counties trained on planning, budgeting and M & E	47	47	47
1081102500 East Africa's Centres of Excellence for Skills & Tertiary Education	East African Center of excellence completed	Number of Health Workers in trained renal specialty	5	3	N/A

Sub Programme: 0404020 Health Standards, Quality Assurance & Standards

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
1081001300 Health Standards and Regulatory Services	Health Act 2017 implemented	Number of Bills and Regulations developed to operationalize the Health Act	3	3	4
	Implementation of ISO9001:2015 QMS assessed	Number of ISO –internal audits conducted	3	4	4
1081005800 Pharmacy Services	Health Facilities with laboratory capacity to detect and report on Antimicrobial Resistance	Number of facilities reporting on Antimicrobial Resistance	17	22	27
	Infection Prevention and Control (IPC) Mainstreamed in Training Institutions	Proportion of Training Institutions with IPC Mainstreamed	15%	20%	25%

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022 - 2023/2024

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%	70%	100%
1081018500 Kenya Human Resource Advisory Council (KHRAC)	Master register for all health professionals	% completion of the master register	60%	80%	100%
	Mapping of medical specialists in the Country	Proportion of medical specialists in the Country mapped	80%	100%	-
1081019000 Kenya Medical Practitioners & Dentists Council	Medical and dental students indexed	No. of students indexed	1,450	1,600	1,800
	New Health Institutions and health facilities registered and licensed	No. of new health institution and health facilities registered and licensed	6,950	7,050	7,260
	Medical, dental and COHOs practitioners registered	No. of practitioners registered.	12,825	13,465	14,165

Sub Programme: 0404030 National Quality Control Laboratories

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
1081000900 National Quality Control Laboratories	Suspected MDR-TB patient screened	No. of suspected MDR-TB patient screened	8,200	8,500	8,500

Sub Programme: 0404040 Human Resource Management and Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
1081000100 Headquarters Administrative and Technical Services	Information Security Management System (ISMS) policy and procedures implemented	Number of audits conducted to monitor ISMS implementation	1	4	4

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022 - 2023/2024

1081000200 Headquarters Administrative Professional services	Health care workers recruited for UHC	No of health care workers recruited	6,000	6,500	7,000
	Staff facilitated for training in management and leadership courses	No. of Health workers approved for training in different health specialties	140	150	200
1081000700 Planning and Feasibility Studies	Health Technology Assessment (HTA) mechanisms	% HTAs mechanisms established	75%	100%	100%
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	150	200

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	Targets 2022/2023	Targets 2023/2024
1081008300 Health Education	Global Health relations supported	% of funds remitted to health attache	100%	100%	100%
1081104500 Free Maternity Program (Strategic Intervention)	Mothers accessing healthcare services through the Linda mama program	No of mothers accessing healthcare services through the Linda mama program	1,285,720	1,298,577	1,311,563
1081109400 Roll-out of Universal Health Coverage	Indigents accessing healthcare through HISP	Number of indigents accessing healthcare through HISP	253,400	354,760	496,664
	Elderly persons accessing Inua Jamii	Number of elderly persons accessing Inua Jamii	677,720	948,809	1,328,332

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022 - 2023/2024

1081110300 Transforming Health Systems for Universal Care Project	households for Vulnerable persons accessing subsidized health insurance	No. of households for vulnerable persons accessing subsidized health insurance	200,000	205,000	205,000
1081118600 Infrastructural Support to Kigumo Hospital	Health care services improved	% completion of hospital	50%	100%	-
1081119900 Primary Health Care in the Devolved Context	Households covered under UHC Scheme	No. of Households covered under UHC Scheme	2,500,000	2,500,000	2,500,000
1081120200 Infrastructure support to Diff Hospital in Wajir	Health care services improved	% completion of hospital	20%	-	-

Sub Programme: 0405050 Health Standards and Regulations

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
1081000400 Physiotherapy Services	Physiotherapy service enhanced	No. of Guidelines developed	1	1	1
1081000900 National Quality Control Laboratories	Suspected MDR-TB patient screened	No. of suspected MDR-TB patient screened	8,000	8,000	8,000
1081001100 Nursing Services	Nursing services improved	ALOS in Health facilities	4	4	4
1081001300 Health Standards and Regulatory Services	Health Act2017 implemented	Number of Bills and Regulations developed to operationalize the Health Act	3	4	5
	Implementation of ISO9001:2015 QMS assessed	Number of ISO –internal audits conducted	4	4	4
1081003800 Radiology Services	Health workers monitored for radiation exposure	Number of health workers monitored for radiation exposure	400	500	600

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022 - 2023/2024

1081005800 Pharmacy Services	Health Facilities with laboratory capacity to detect and report on Antimicrobial Resistance	Number of facilities reporting on Antimicrobial Resistance	17	22	27
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	33	43
1081017700 National Blood Transfusion	Safe blood and blood products availed	No. of blood units secured	750,000	1,000,000	1,250,000
1081017800 Kenya Board of Mental Health	Community Health Volunteers trained on Mental Health	Number of Community Health Volunteers trained on Mental Health	1,500	1,850	2,000

Sub Programme: 0405070 Social Protection In Health

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
1081018200 Universal Health Coverage Coordination & Management Unit	Population Coverage	Service Coverage Index	92	100	100
1081018300 Health Insurance Subsidy Program	Elderly & persons with severe disabilities accessing healthcare	Number of elderly & persons with severe disabilities accessing healthcare	58,800	82,320	115,248
1081117800 Health Sector Support for Universal Health Coverage	Households Covered under UHC Scheme	No of Households Covered under UHC Scheme	2,500,000	3,500,000	5,300,000

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PART F: Summary of Expenditure by Programmes, 2021/2022 - 2023/2024

Programme	Baseline	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
0401020 Non-communicable Disease Prevention & Control	366,711,286	476,912,624	620,120,003	645,333,603
0401030 Reproductive Maternal Neo-natal Child & Adolescent Health-RMNCAH	8,047,263,118	7,753,933,298	5,094,542,290	6,629,899,243
0401040 Radiation Safety and Nuclear Security	141,815,733	157,000,000	164,000,000	189,000,000
0401050 Communicable Disease Control	6,365,964,238	7,132,247,033	7,910,646,046	8,963,230,737
0401080 Disease Surveillance and Response	13,516,380,025	9,855,335,064	3,488,861,480	1,488,761,480
0401090 Environmental Health	66,391,936	143,591,354	223,499,094	245,464,067
0401000 Preventive, Promotive & Reproductive Health	28,504,526,336	25,519,019,373	17,501,668,913	18,161,689,130
0402010 National Referral Services	33,095,110,214	35,014,718,374	35,617,859,152	34,872,149,874
0402040 Forensic and Diagnostics	1,705,484,174	1,488,984,971	2,514,374,616	3,120,138,329
0402050 Free Primary Healthcare	7,788,646	-	-	-
0402060 Health Infrastructure and Equipment	6,205,000,000	7,205,000,000	7,214,000,000	-
0402090 Health Products and Technologies	3,691,760,747	3,990,100,000	3,748,000,000	3,705,000,000
0402000 National Referral & Specialized Services	44,705,143,781	47,698,803,345	49,094,233,768	41,697,288,203
0403010 Capacity Building & Training (Pre Service & In Service)	7,129,519,424	7,460,300,000	7,350,200,000	7,254,000,000
0403020 Research & Innovations on Health	2,644,149,253	2,992,700,000	3,282,000,000	3,445,000,000
0403000 Health Research and Development	9,773,668,677	10,453,000,000	10,632,200,000	10,699,000,000
0404010 Health Policy, Planning & Financing	1,866,494,752	1,543,041,793	1,069,668,088	517,886,330
0404020 Health Standards, Quality Assurance & Standards	587,305,781	746,901,398	542,508,677	566,765,678
0404030 National Quality Control Laboratories	101,901,555	103,931,856	117,105,622	108,234,978
0404040 Human Resource Management and Development	6,115,630,799	4,604,349,277	4,474,311,794	4,570,220,673
0404000 General Administration, Planning & Support Services	8,671,332,887	6,998,224,324	6,203,594,181	5,763,107,659
0405040 Health Policy, Planning & Financing	14,759,290,223	16,320,495,214	16,950,732,391	26,541,098,074

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PART F: Summary of Expenditure by Programmes, 2021/2022 - 2023/2024

Programme	Baseline	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
0405050 Health Standards and Regulations	268,026,034	495,891,160	529,908,140	542,351,344
0405070 Social Protection In Health	14,216,700,928	13,604,831,214	12,391,996,224	12,705,049,068
0405000 Health Policy, Standards and Regulations	29,244,017,185	30,421,217,588	29,872,636,755	39,788,498,486
Total Expenditure for Vote 1081 Ministry of Health	120,898,688,866	121,090,264,630	113,304,333,617	116,109,583,478

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PART G: Summary of Expenditure by Vote and Economic Classification, 2021/2022 - 2023/2024

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	68,033,995,781	64,870,742,503	66,887,000,000	69,230,000,000
2100000 Compensation to Employees	13,264,524,518	12,966,277,370	11,988,000,000	12,314,000,000
2200000 Use of Goods and Services	1,850,990,128	1,900,349,755	1,436,255,938	1,482,873,616
2600000 Current Transfers to Govt. Agencies	52,739,654,112	49,762,500,000	53,332,000,000	55,302,000,000
2700000 Social Benefits	100,000,000	100,000,000	100,000,000	100,000,000
3100000 Non Financial Assets	78,827,023	141,615,378	30,744,062	31,126,384
Capital Expenditure	52,864,693,085	56,219,522,127	46,417,333,617	46,879,583,478
2100000 Compensation to Employees	-	14,324,590	14,324,590	-
2200000 Use of Goods and Services	12,403,896,525	12,717,955,215	13,897,255,215	8,723,785,150
2600000 Capital Transfers to Govt. Agencies	38,181,606,434	39,768,731,731	28,483,195,844	36,069,798,328
3100000 Non Financial Assets	2,279,190,126	3,718,510,591	4,022,557,968	2,086,000,000
Total Expenditure	120,898,688,866	121,090,264,630	113,304,333,617	116,109,583,478

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PART H: Summary of Expenditure by Vote and Economic Classification, 2021/2022 - 2023/2024

0401020 Non-communicable Disease Prevention & Control

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	86,711,286	126,912,624	170,120,003	245,333,603
2200000 Use of Goods and Services	6,711,286	6,912,624	7,120,003	7,333,603
2600000 Current Transfers to Govt. Agencies	80,000,000	120,000,000	163,000,000	238,000,000
Capital Expenditure	280,000,000	350,000,000	450,000,000	400,000,000
3100000 Non Financial Assets	280,000,000	350,000,000	450,000,000	400,000,000
Total Expenditure	366,711,286	476,912,624	620,120,003	645,333,603

0401030 Reproductive Maternal Neo-natal Child & Adolescent Health-RMNCAH

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	2,065,007,628	148,688,889	154,417,955	158,594,096
2100000 Compensation to Employees	1,937,959,000	-	-	-
2200000 Use of Goods and Services	85,048,628	106,688,889	109,860,155	112,699,562
2600000 Current Transfers to Govt. Agencies	42,000,000	42,000,000	44,557,800	45,894,534
Capital Expenditure	5,982,255,490	7,605,244,409	4,940,124,335	6,471,305,147
2200000 Use of Goods and Services	4,559,316,112	3,763,000,000	3,863,000,000	5,423,785,150
2600000 Capital Transfers to Govt. Agencies	1,422,939,378	3,842,244,409	1,077,124,335	1,047,519,997
Total Expenditure	8,047,263,118	7,753,933,298	5,094,542,290	6,629,899,243

0401040 Radiation Safety and Nuclear Security

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	141,815,733	157,000,000	164,000,000	189,000,000
2100000 Compensation to Employees	410,212	-	-	-
2600000 Current Transfers to Govt. Agencies	141,405,521	157,000,000	164,000,000	189,000,000
Total Expenditure	141,815,733	157,000,000	164,000,000	189,000,000

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0401050 Communicable Disease Control

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,458,446,572	1,457,422,512	1,528,864,264	1,630,492,256
2100000 Compensation to Employees	623,803,696	599,701,726	620,278,154	641,800,362
2200000 Use of Goods and Services	77,472,876	75,820,786	77,163,610	80,473,719
2600000 Current Transfers to Govt. Agencies	757,170,000	781,900,000	831,422,500	908,218,175
Capital Expenditure	4,907,517,666	5,674,824,521	6,381,781,782	7,332,738,481
2200000 Use of Goods and Services	15,000,000	-	-	-
2600000 Capital Transfers to Govt. Agencies	4,892,517,666	5,674,824,521	6,381,781,782	7,332,738,481
Total Expenditure	6,365,964,238	7,132,247,033	7,910,646,046	8,963,230,737

0401080 Disease Surveillance and Response

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,330,000,000	1,067,121,480	1,067,121,480	1,067,121,480
2100000 Compensation to Employees	1,310,000,000	1,067,121,480	1,067,121,480	1,067,121,480
2600000 Current Transfers to Govt. Agencies	20,000,000	-	-	-
Capital Expenditure	12,186,380,025	8,788,213,584	2,421,740,000	421,640,000
2100000 Compensation to Employees	-	14,324,590	14,324,590	-
2200000 Use of Goods and Services	65,000,000	680,155,215	820,255,215	-
2600000 Capital Transfers to Govt. Agencies	11,940,437,837	7,518,865,811	1,152,292,227	421,640,000
3100000 Non Financial Assets	180,942,188	574,867,968	434,867,968	-
Total Expenditure	13,516,380,025	9,855,335,064	3,488,861,480	1,488,761,480

0401090 Environmental Health

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	66,391,936	63,591,354	64,499,094	65,464,067
2200000 Use of Goods and Services	66,391,936	63,591,354	64,499,094	65,464,067
Capital Expenditure	-	80,000,000	159,000,000	180,000,000

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0401090 Environmental Health

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
2600000 Capital Transfers to Govt. Agencies	-	80,000,000	159,000,000	180,000,000
Total Expenditure	66,391,936	143,591,354	223,499,094	245,464,067

0401000 Preventive, Promotive & Reproductive Health

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	5,148,373,155	3,020,736,859	3,149,022,796	3,356,005,502
2100000 Compensation to Employees	3,872,172,908	1,666,823,206	1,687,399,634	1,708,921,842
2200000 Use of Goods and Services	235,624,726	253,013,653	258,642,862	265,970,951
2600000 Current Transfers to Govt. Agencies	1,040,575,521	1,100,900,000	1,202,980,300	1,381,112,709
Capital Expenditure	23,356,153,181	22,498,282,514	14,352,646,117	14,805,683,628
2100000 Compensation to Employees	-	14,324,590	14,324,590	-
2200000 Use of Goods and Services	4,639,316,112	4,443,155,215	4,683,255,215	5,423,785,150
2600000 Capital Transfers to Govt. Agencies	18,255,894,881	17,115,934,741	8,770,198,344	8,981,898,478
3100000 Non Financial Assets	460,942,188	924,867,968	884,867,968	400,000,000
Total Expenditure	28,504,526,336	25,519,019,373	17,501,668,913	18,161,689,130

0402010 National Referral Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	31,051,431,294	32,437,575,751	31,912,305,819	33,364,349,874
2100000 Compensation to Employees	1,013,799,916	1,046,519,237	482,219,918	514,738,394
2200000 Use of Goods and Services	597,681,378	578,275,514	85,221,471	87,661,117
2600000 Current Transfers to Govt. Agencies	29,292,250,000	30,600,000,000	31,242,000,000	32,659,000,000
2700000 Social Benefits	100,000,000	100,000,000	100,000,000	100,000,000
3100000 Non Financial Assets	47,700,000	112,781,000	2,864,430	2,950,363
Capital Expenditure	2,043,678,920	2,577,142,623	3,705,553,333	1,507,800,000
2600000 Capital Transfers to Govt. Agencies	1,285,575,000	1,109,600,000	1,824,863,333	466,800,000
3100000 Non Financial Assets	758,103,920	1,467,542,623	1,880,690,000	1,041,000,000

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PART H: Summary of Expenditure by Vote and Economic Classification, 2021/2022 - 2023/2024

0402010 National Referral Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
Total Expenditure	33,095,110,214	35,014,718,374	35,617,859,152	34,872,149,874

0402040 Forensic and Diagnostics

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	103,819,743	108,984,971	114,374,616	120,138,329
2100000 Compensation to Employees	100,469,215	105,413,927	110,700,042	116,357,116
2200000 Use of Goods and Services	3,332,528	3,571,044	3,674,574	3,781,213
3100000 Non Financial Assets	18,000	-	-	-
Capital Expenditure	1,601,664,431	1,380,000,000	2,400,000,000	3,000,000,000
2200000 Use of Goods and Services	863,000,000	650,000,000	1,700,000,000	3,000,000,000
3100000 Non Financial Assets	738,664,431	730,000,000	700,000,000	-
Total Expenditure	1,705,484,174	1,488,984,971	2,514,374,616	3,120,138,329

0402050 Free Primary Healthcare

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	7,788,646	-	-	-
2100000 Compensation to Employees	7,788,646	-	-	-
Total Expenditure	7,788,646	-	-	-

0402060 Health Infrastructure and Equipment

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Capital Expenditure	6,205,000,000	7,205,000,000	7,214,000,000	-
2200000 Use of Goods and Services	6,205,000,000	7,205,000,000	7,214,000,000	-
Total Expenditure	6,205,000,000	7,205,000,000	7,214,000,000	-

0402090 Health Products and Technologies

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024

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0402090 Health Products and Technologies

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	3,629,260,747	3,557,000,000	3,630,000,000	3,705,000,000
2600000 Current Transfers to Govt. Agencies	3,629,260,747	3,557,000,000	3,630,000,000	3,705,000,000
Capital Expenditure	62,500,000	433,100,000	118,000,000	-
2600000 Capital Transfers to Govt. Agencies	62,500,000	433,100,000	118,000,000	-
Total Expenditure	3,691,760,747	3,990,100,000	3,748,000,000	3,705,000,000

0402000 National Referral & Specialized Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	34,792,300,430	36,103,560,722	35,656,680,435	37,189,488,203
2100000 Compensation to Employees	1,122,057,777	1,151,933,164	592,919,960	631,095,510
2200000 Use of Goods and Services	601,013,906	581,846,558	88,896,045	91,442,330
2600000 Current Transfers to Govt. Agencies	32,921,510,747	34,157,000,000	34,872,000,000	36,364,000,000
2700000 Social Benefits	100,000,000	100,000,000	100,000,000	100,000,000
3100000 Non Financial Assets	47,718,000	112,781,000	2,864,430	2,950,363
Capital Expenditure	9,912,843,351	11,595,242,623	13,437,553,333	4,507,800,000
2200000 Use of Goods and Services	7,068,000,000	7,855,000,000	8,914,000,000	3,000,000,000
2600000 Capital Transfers to Govt. Agencies	1,348,075,000	1,542,700,000	1,942,863,333	466,800,000
3100000 Non Financial Assets	1,496,768,351	2,197,542,623	2,580,690,000	1,041,000,000
Total Expenditure	44,705,143,781	47,698,803,345	49,094,233,768	41,697,288,203

0403010 Capacity Building & Training (Pre Service & In Service)

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	6,647,124,424	6,879,000,000	6,862,000,000	6,937,000,000
2100000 Compensation to Employees	57,724,424	-	-	-
2600000 Current Transfers to Govt. Agencies	6,589,400,000	6,879,000,000	6,862,000,000	6,937,000,000
Capital Expenditure	482,395,000	581,300,000	488,200,000	317,000,000

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0403010 Capacity Building & Training (Pre Service & In Service)

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
2600000 Capital Transfers to Govt. Agencies	360,395,000	581,300,000	488,200,000	317,000,000
3100000 Non Financial Assets	122,000,000	-	-	-
Total Expenditure	7,129,519,424	7,460,300,000	7,350,200,000	7,254,000,000

0403020 Research & Innovations on Health

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	2,493,089,253	2,786,500,000	2,620,000,000	2,695,000,000
2600000 Current Transfers to Govt. Agencies	2,493,089,253	2,786,500,000	2,620,000,000	2,695,000,000
Capital Expenditure	151,060,000	206,200,000	662,000,000	750,000,000
2600000 Capital Transfers to Govt. Agencies	-	55,100,000	150,000,000	150,000,000
3100000 Non Financial Assets	151,060,000	151,100,000	512,000,000	600,000,000
Total Expenditure	2,644,149,253	2,992,700,000	3,282,000,000	3,445,000,000

0403000 Health Research and Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	9,140,213,677	9,665,500,000	9,482,000,000	9,632,000,000
2100000 Compensation to Employees	57,724,424	-	-	-
2600000 Current Transfers to Govt. Agencies	9,082,489,253	9,665,500,000	9,482,000,000	9,632,000,000
Capital Expenditure	633,455,000	787,500,000	1,150,200,000	1,067,000,000
2600000 Capital Transfers to Govt. Agencies	360,395,000	636,400,000	638,200,000	467,000,000
3100000 Non Financial Assets	273,060,000	151,100,000	512,000,000	600,000,000
Total Expenditure	9,773,668,677	10,453,000,000	10,632,200,000	10,699,000,000

0404010 Health Policy, Planning & Financing

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.

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0404010 Health Policy, Planning & Financing

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
Current Expenditure	621,494,752	483,041,793	501,468,088	517,886,330
2100000 Compensation to Employees	420,972,954	256,469,241	273,782,962	286,905,253
2200000 Use of Goods and Services	200,271,798	226,315,052	227,419,901	230,707,895
3100000 Non Financial Assets	250,000	257,500	265,225	273,182
Capital Expenditure	1,245,000,000	1,060,000,000	568,200,000	-
2600000 Capital Transfers to Govt. Agencies	1,245,000,000	1,060,000,000	568,200,000	-
Total Expenditure	1,866,494,752	1,543,041,793	1,069,668,088	517,886,330

0404020 Health Standards, Quality Assurance & Standards

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	587,305,781	746,901,398	542,508,677	566,765,678
2100000 Compensation to Employees	179,552,852	176,839,535	185,024,958	193,757,444
2200000 Use of Goods and Services	112,131,406	129,040,613	112,311,831	115,681,190
2600000 Current Transfers to Govt. Agencies	286,950,000	436,000,000	240,000,000	252,000,000
3100000 Non Financial Assets	8,671,523	5,021,250	5,171,888	5,327,044
Total Expenditure	587,305,781	746,901,398	542,508,677	566,765,678

0404030 National Quality Control Laboratories

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	101,901,555	103,931,856	117,105,622	108,234,978
2100000 Compensation to Employees	101,901,555	103,931,856	117,105,622	108,234,978
Total Expenditure	101,901,555	103,931,856	117,105,622	108,234,978

0404040 Human Resource Management and Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	6,115,630,799	4,604,349,277	4,474,311,794	4,570,220,673
2100000 Compensation to Employees	5,479,462,050	4,068,895,289	3,802,104,168	3,871,957,184

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0404040 Human Resource Management and Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
2200000 Use of Goods and Services	542,168,749	534,211,485	578,207,626	604,263,489
2600000 Current Transfers to Govt. Agencies	94,000,000	-	94,000,000	94,000,000
3100000 Non Financial Assets	-	1,242,503	-	-
Total Expenditure	6,115,630,799	4,604,349,277	4,474,311,794	4,570,220,673

0404000 General Administration, Planning & Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	7,426,332,887	5,938,224,324	5,635,394,181	5,763,107,659
2100000 Compensation to Employees	6,181,889,411	4,606,135,921	4,378,017,710	4,460,854,859
2200000 Use of Goods and Services	854,571,953	889,567,150	917,939,358	950,652,574
2600000 Current Transfers to Govt. Agencies	380,950,000	436,000,000	334,000,000	346,000,000
3100000 Non Financial Assets	8,921,523	6,521,253	5,437,113	5,600,226
Capital Expenditure	1,245,000,000	1,060,000,000	568,200,000	-
2600000 Capital Transfers to Govt. Agencies	1,245,000,000	1,060,000,000	568,200,000	-
Total Expenditure	8,671,332,887	6,998,224,324	6,203,594,181	5,763,107,659

0405040 Health Policy, Planning & Financing

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	42,048,670	41,998,224	41,998,224	41,998,224
2200000 Use of Goods and Services	50,446	-	-	-
2600000 Current Transfers to Govt. Agencies	41,998,224	41,998,224	41,998,224	41,998,224
Capital Expenditure	14,717,241,553	16,278,496,990	16,908,734,167	26,499,099,850
2200000 Use of Goods and Services	196,580,413	219,800,000	300,000,000	300,000,000
2600000 Capital Transfers to Govt. Agencies	14,472,241,553	16,013,696,990	16,563,734,167	26,154,099,850
3100000 Non Financial Assets	48,419,587	45,000,000	45,000,000	45,000,000
Total Expenditure	14,759,290,223	16,320,495,214	16,950,732,391	26,541,098,074

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0405050 Health Standards and Regulations

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	268,026,034	495,891,160	529,908,140	542,351,344
2100000 Compensation to Employees	144,352,638	266,012,071	297,607,925	306,439,366
2200000 Use of Goods and Services	101,485,896	107,565,964	109,857,696	113,336,183
2600000 Current Transfers to Govt. Agencies	-	100,000,000	100,000,000	100,000,000
3100000 Non Financial Assets	22,187,500	22,313,125	22,442,519	22,575,795
Total Expenditure	268,026,034	495,891,160	529,908,140	542,351,344

0405070 Social Protection In Health

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	11,216,700,928	9,604,831,214	12,391,996,224	12,705,049,068
2100000 Compensation to Employees	1,886,327,360	5,275,373,008	5,032,054,771	5,206,688,423
2200000 Use of Goods and Services	58,243,201	68,356,430	60,919,977	61,471,578
2600000 Current Transfers to Govt. Agencies	9,272,130,367	4,261,101,776	7,299,021,476	7,436,889,067
Capital Expenditure	3,000,000,000	4,000,000,000	-	-
2200000 Use of Goods and Services	500,000,000	200,000,000	-	-
2600000 Capital Transfers to Govt. Agencies	2,500,000,000	3,400,000,000	-	-
3100000 Non Financial Assets	-	400,000,000	-	-
Total Expenditure	14,216,700,928	13,604,831,214	12,391,996,224	12,705,049,068

0405000 Health Policy, Standards and Regulations

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	11,526,775,632	10,142,720,598	12,963,902,588	13,289,398,636
2100000 Compensation to Employees	2,030,679,998	5,541,385,079	5,329,662,696	5,513,127,789
2200000 Use of Goods and Services	159,779,543	175,922,394	170,777,673	174,807,761
2600000 Current Transfers to Govt. Agencies	9,314,128,591	4,403,100,000	7,441,019,700	7,578,887,291
3100000 Non Financial Assets	22,187,500	22,313,125	22,442,519	22,575,795

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PART H: Summary of Expenditure by Vote and Economic Classification, 2021/2022 - 2023/2024

0405000 Health Policy, Standards and Regulations

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
Capital Expenditure	17,717,241,553	20,278,496,990	16,908,734,167	26,499,099,850
2200000 Use of Goods and Services	696,580,413	419,800,000	300,000,000	300,000,000
2600000 Capital Transfers to Govt. Agencies	16,972,241,553	19,413,696,990	16,563,734,167	26,154,099,850
3100000 Non Financial Assets	48,419,587	445,000,000	45,000,000	45,000,000
Total Expenditure	29,244,017,185	30,421,217,588	29,872,636,755	39,788,498,486

1091 State Department for Infrastructure

PART A. Vision

A global leader in the transport, infrastructure and logistics

PART B. Mission

To develop, operate and sustain a world class transport in infrastructure and services.

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

The State Department for Infrastructure's mandate is construction, rehabilitation and maintenance of the Country's road Network.

During the MTEF Period 2017/18-2019/20 the State Department was allocated Kshs 149.4 billion, Kshs 171.3 billion and Kshs 240.2 billion for FY 2017/18, 2018/19 and 2019/20 respectively. The actual expenditure for the same period was Kshs 138.4 billion, 159.2 billion and 231.0 billion representing an absorption rate of 92%, 93% and 96% respectively.

The major achievements for the period 2017/18-2019/20 include; construction of 4,703 km of roads ,rehabilitation of 342 km of roads,routine maintenance of 99,427 km of roads ,periodic maintenance of 2,450 km of road and maintenance of 308 km of roads under the Roads 2000 strategy. Some of the major projects undertaken include; Nuno-Modogashe road, Miritini-Mwache road, the construction of James Gichuru-Rironi Road, rehabilitation of the Kisumu-Kakamega road ,construction of Mariakani-Bamba(D549) road, Ruaka-Banana Road -Limuru (D407) and Malindi-Sala Gate road among others.

The State Department encountered various implementation challenges that include; high cost of land compensation, delay in relocation of utility services, inadequate funding and pending bills. In order to mitigate the challenges the State Department continues to explore alternative financing mechanisms such as the Public Private Partnership (PPP), development of land valuation index to standardize land prices and the adoption of Multi-sectoral approach involving all stakeholders involved in development of the road projects.

During the 2021/22-2023/24 MTEF the State Department plans to construct approximately 6,381 km of roads, rehabilitate 300 km of roads, maintain 2,073 under periodic maintenance and maintain 106,313 km of roads under routine maintenance. The Department will prioritize the completion of Nairobi Expressway, James Gichuru -Rironi Road, Construction of Mombasa Port Area Road Development Project, upgrading of Lamu -Ijara-Garissa road to all weather standard, Mau Mau roads, Kenol-sagana-Marua Project, completion of Nairobi Western Bypass, Low Volume Seal Roads Programme, South Sudan Eastern Africa Transport, Trade and Development Facilitation project and the Horn of Africa Gateway Development Project.

PART D. Programme Objectives

Programme

Objective

1091 State Department for Infrastructure

Programme

Objective

0202000 Road Transport	To develop and manage an efficient, effective and secure road network.
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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022 - 2023/2024**Programme:** 0202000 Road Transport**Outcome:** Improved Road Network for effective and efficient mobility**Sub Programme:** 0202010 Construction of Roads and Bridges

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
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	-	-	-
1091101000 Northern Corridor Transport Improvement Project	Northern Corridor Roads	No. of Km constructed	1	1	2
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	8	8
1091101300 National Urban Transport Improvement Project (NUTRIP)	National Urban Roads	No. of Km constructed	8	4	5
1091101400 South Sudan Eastern Africa Transport, Trade & Development Facilitation	South Sudan Eastern Africa Transport, Trade & Development facilitation roads	No. of Km constructed	30	15	7

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022 - 2023/2024

1091102600 Mombasa Mariakani Highway Project	Mombasa Mariakani Highway	No. of Km constructed	10	7	10
1091110200 Loruk - Barpelo Road	Loruk - Barpelo Road	No. of Km constructed	1	-	-
1091110500 Chiakariga - Meru Road	Chiakariga - Meru Road	No. of Km constructed	2	1	-
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	-
1091112400 Kehancha-Suna - Masara Road	Kehancha-Suna - Masara Road	No. of Km constructed	1	-	-
1091112500 Chebilat - Ikonge - Chabera Road	Chebilat - Ikonge - Chabera Road	No. of Km constructed	2	3	-
1091112600 Kitui Turn Off- Mwingi- Garissa Road	Kitui Turn Off- Mwingi- Garissa Road	No. of Km constructed	1	1	2
1091112900 Kisian -Busia Road - Design	Kisian -Busia Road - Design	No of Km constructed	1	2	3
1091114000 Narok - Sekenani Road (C12) - Design	Narok - Sekenani Road	No of Km Constructed	1	1	-
1091114100 Installation of AutomaticTraffic Counters & Highway Traffic Database	Automatic traffic counters and highway traffic database	% installation	30	30	20

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022 - 2023/2024

1091114300 Maralal - North Horr Road (C77) - Design	Maralal- North Horr road (C77) designs	% design completion	100	-	-
1091114400 North Horr - Marsabit Road (C82) - Design	North Horr- Marsabit road (C82) designs	%design completion	100	-	-
1091114500 Kibwezi - Mutomo - Kitui Road (B7)	Kibwezi - Mutomo - Kitui Road (B7)	No. of km constructed	10	3	2
1091114700 Thika - Magumu Road	Thika - Magumu Road	No. of km constructed	2	-	-
1091114800 Lomut - Lokori Road - Design	Lomut - Lokori Road - Design	No of Km constructed	1	1.5	2
1091114900 Jn A1 (Makutano) - Todonyang Road (C47) - Design	Jn A1 (Makutano) - Todonyang Road	No of Km constructed	1	1.5	2
1091115400 Isebania - Mukuyu - Kisii - Ahero Road (A1) Lot 1 & 2	Isebania - Mukuyu - Kisii - Ahero Road	No. of km constructed	9	2.5	1.5
1091116000 Kitale -Endebes - Suam Road	Kitale -Endebes - Suam Road	No. of km constructed	12	16	2
1091116100 Eldoret Town Bypass Road	Eldoret Town Bypass Road	No. of km constructed	9	15	1
1091116600 Nairobi - Thika Highway Improvement Project Lot 1 & 2	Nairobi - Thika Highway Lot 1 & 2	No. of km improved	1	1	1
1091116700 Nairobi - Thika Highway Improvement Project Lot 3	Nairobi - Thika Highway Lot 3	No. of km improved	2	2	-

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022 - 2023/2024

1091116900 Development Projects M& E, Quality Assurance & Audits	Quality assurance audits	No. of audit reports	35	35	35
1091117000 Changamwe roundabout - Moi Int'l Airport Access Road & Port Reitz Rd	Changamwe roundabout - Moi Int'l Airport Access Road & Port Reitz Rd	No. of km constructed	2	-	-
1091117200 Weiwei Bridge	Weiwei Bridge	%completion	40	80	100
1091117400 Marigat Bridge	Marigat Bridge	%completion	40	80	100
1091117500 Endau Bridge	Endau Bridge	%completion	40	80	100
1091117800 Road Reserves Mapping, protection & Network Management	Mapping reports	No. of mapping reports	10	10	10
1091118100 Dualling of Nairobi - Nakuru Road (Land Acquisition)	Dualling of Nairobi - Nakuru Road	%acquisition of land	60	100	-
1091118200 Dualling of Nakuru - Mau Summit Road (Land Acquisition)	Dualling of Nakuru - Mau Summit Road	%acquisition of wayleave	60	100	-
1091119200 Garsen - Witu - Lamu Road(C112)	Garsen - Witu - Lamu Road(C112)	No. of Km constructed	7	4	3
1091119600 Emali - Ukia Road	Emali - Ukia Road	No of Km Constructed	1	1	3
1091119900 Bomas - Ongata Rongai - Kiserian Road Dualling - Design	Bomas - Ongata Rongai - Kiserian Road Dualling - Design	No of Km constructed	1	1	2

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022 - 2023/2024

1091120000 Changamwe-Magongo - Kwa Jomvu (A109L) Road dualling	Changamwe-Magongo - Kwa Jomvu (A109L) Road	No. of Km constructed	2	2	1
1091120100 Lomut Bridge	Lomut Bridge	% Completion	30	70	100
1091120900 Garissa Municipality Roads	Garissa Municipality Roads	No. of Km constructed	1.5	1.5	1
1091121800 Link Road Upperhill To Mbagathi Way	Link Road Upperhill To Mbagathi Way	No. of Km constructed	1	-	-
1091121900 Waiyaki Way - Redhill Link Road	Waiyaki Way -Redhill Link Road	No. of Km constructed	1	-	-
1091122000 Ngong Road - Kibera - Kungukarumba - Langata Road (Missing Link No.	Ngong Road - Kibera - Kungukarumba - Langata Road	No. of Km constructed	1	-	-
1091122500 Upper Hill Roads Phase II	Upper Hill Roads Phase II	No. of Km constructed	2	-	-
1091122600 Second Nyali Bridge - Mombasa	Second Nyali Bridge	%completion	5	10	20
1091123100 Githurai Kimbo Phase II	Githurai Kimbo Phase II road	No. of Km constructed	2	2	-
1091123200 Eu Missing Links (Eu Funded 67% & 33% GOK)	Eu Missing Links (Eu Funded 67% & 33% GOK)	No. of Km constructed	1	-	-
1091123300 Nairobi Outering Roads	Nairobi Outering Roads	No. of Km constructed	1	-	-

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022 - 2023/2024

1091123400 Meru Bypass Project	Meru Bypass Road	No. of Km constructed	1	-	-
1091124400 Suneka - Kiogoro By Pass, Kiogoro - Kegati By Pass, Nyakoe - Kegati	Suneka - Kiogoro By Pass, Kiogoro - Kegati By Pass, Nyakoe - Kegati By Pass	No. of Km constructed	2	1	1
1091124800 Dualing of Eastern and Northern Bypass, Nairobi	Dualing of Eastern and Northern Bypass, Nairobi	No. of Km constructed	3	3	10
1091124900 Ngong Road - Naivasha Road - A104 (dualling)- Design	Ngong Road -Naivasha Road - A104 (dualling)- Design	No. of Km constructed	1	1	1.5
1091125000 Nairobi Roads Rapid De-congestion Programme (Phase II) - Annex Of Ju	Nairobi Roads Rapid De-congestion Programme (Phase II)	No. of Km Improved	2	1	1
1091125100 Dualing of Ngong Road Phase II (Adams Arcade - Ngong Town-Kiserian,	Dualing of Ngong Road Phase II	No. of Km constructed	2	1	1
1091125300 Feasibility Studies For Upgrading Of All County Headquarter Roads	Feasibility study reports	No. of feasibility study reports	10	20	7
1091125500 Kericho By-Pass	Kericho By-Pass	No. of Km constructed	1	-	-
1091125600 Nyahururu By-Pass	Nyahururu By-Pass	No. of Km constructed	2	-	-
1091125700 Rehabilitation/ Dualling Of Argwings Kodhek Road	Dualling Of Argwings Kodhek Road	No. of Km constructed	1	1	2

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022 - 2023/2024

1091125800 Thika Bypass	Thika Bypass road	No. of Km constructed	2	1	2
1091125900 Eastlands Roads Phase II	Eastlands Roads Phase II	No. of Km constructed	2	2	1
1091126100 Nairobi Viaduct Project (Hailesellassie - Enterprise Road)	Nairobi Viaduct	% completion	5	10	20
1091126200 Nairobi Eastern Interchanges (Landhies - Jogoo Road Corridor)	Nairobi Eastern Interchanges (Landhies - Jogoo Road	No. of Km constructed	1	1	1
1091126300 Roads10,000 Programme Phase II (LOW VOLUME SEAL ROADS - LVSR)	Roads10,000 Programme Phase II (LOW VOLUME SEAL ROADS -LVSR)	No. of Km constructed	13	18	21
1091128000 Annuity Low Volume Seal Roads	Annuity Low Volume Seal Roads	No. of Km constructed	30	30	30
1091131400 Isinya - Konza	Isinya - Konza road	No. of Km constructed	2	1	6
1091133700 Low Volume Sealed Roads (Lvsr); Phase 1 - Batch 1A	Low Volume Sealed Roads (Lvsr); Phase 1 - Batch 1A	No. of Km constructed	122	80	183
1091133800 Low Volume Seals Phase 1 Batch 2	Low Volume Seals Phase 1 Batch 2	No. of Km constructed	62	78	92
1091133900 Low Volume Seals Phase 1 Batch 2	Low Volume Seals Phase 1 Batch 2	No. of Km constructed	82	127	172
1091134400 Malaba - Busia	Malaba - Busia road	No. of Km constructed	1	-	-

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022 - 2023/2024

1091134500 Nyaru - Iten	Nyaru - Iten road	No. of Km constructed	2	3	2
1091135200 Industrial Area Roads	Industrial Area Roads	No. of Km constructed	1	1	7
1091135400 Low Volume Seal Roads	Low Volume Seal Roads	No. of Km constructed	94	138	147
1091135900 Spot Improvement Interventions	Spot Improvement Interventions	No. of Km constructed	63	68	98
1091136000 Upgrading of Roads in all County Headquarters	Upgrading of Roads in all County Headquarters	No. of Km constructed	5	2.5	2.5
1091136500 Improvement of Umoja Innercore Roads Phase II	Improvement of Umoja Innercore Roads Phase II	No. of Km constructed	1	1	1
1091137000 Dualling of Eldoret Town	Dualling of Eldoret Town road	No. of Km constructed	1	-	-
1091139300 Murang'a-Sagana-Marua	Murang'a-Sagana-Marua Road	No. of Km constructed	10	-	-
1091139400 Construction of Kahawa Sukari Eastern Access Roads	Kahawa Sukari Eastern Access Roads	No. of Km constructed	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	-	-
1091139700 Spot Improvement II	Road Rehabilitated	No. of Km improved	75	145	180

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022 - 2023/2024

1091139800 SPOT IMPROVEMENT III	Road Rehabilitated	No. of Km improved	140	47	37
1091140100 MPARD Package 2 - Mwache – Tsunza – Mteza	MPARD Package 2 - Mwache – Tsunza – Mteza	No. of Km constructed	15	13	5
1091140200 Mpard Package 3 - Mteza – Kibundani Section	Mpard Package 3 - Mteza – Kibundani Section	No. of Km constructed	2	1	1
1091140300 Ugunja-Ukwala-Ruambwa (C92)	Ugunja-Ukwala-Ruambwa Road	No. of Km constructed	1	1	1
1091140400 Mau Narok - Kisiriri (B18)	Mau Narok - Kisiriri Road	No. of Km constructed	2	1	1
1091140500 Ruiru – Githunguri - Uplands (C560)	Ruiru – Githunguri - Uplands Road	No. of Km constructed	2	4	2
1091140600 Posta (Naibor) – Kisima - Maralal	Posta (Naibor) – Kisima - Maralal Road	No. of Km constructed	2	4	2
1091140800 Ejinja - Bumala	Ejinja - Bumala road	No. of Km constructed	1	-	-
1091141000 Naivasha - Njabini	Naivasha - Njabini road	No. of Km constructed	1	1	-
1091141900 Kitale-Morpus (KFW)	Kitale-Morpus Road	No. of Km constructed	12	8	1
1091142300 EXIM: Nairobi Western Bypass	EXIM: Nairobi Western Bypass	No. of Km constructed	9	15	2
1091142400 Mombasa Gate Bridge (Likoni Bridge)	Mombasa Gate bridge	%completion	10	20	50

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022 - 2023/2024

1091142500 Dualling Meru Town Roads - (B66/A9)	Dualling Meru Town Roads	No. of Km constructed	1	-	-
1091142700 Dualling Muthaiga - Kiambua Road	Dualling Muthaiga - Kiambua Road	No. of Km constructed	1	-	-
1091143100 SPOT IMPROVEMENT V	Road Rehabilitated	No. of Km improved	13	-	-
1091143700 Link Road Northern/Southern Bypass (Spring Valley) Land Acquisition	Link Road Northern/Southern Bypass	% of acquisition	50	100	-
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	1	2
1091144000 KISII BY-PASS PHASE II	KISII BY-PASS PHASE II	No. of Km constructed	1	1	1
1091144100 KAJIADO ACCESS ROADS	KAJIADO ACCESS ROADS	No. of Km constructed	1	1	2
1091144200 SYOKIMAU - KATANI ROAD PHASE III	SYOKIMAU - KATANI ROAD PHASE III	No. of Km constructed	1	1	2
1091144300 KAMITI CORNER - KASARANI - MWIKI - RUAI - KANGUNDO ROADS	KAMITI CORNER - KASARANI - MWIKI - RUAI - KANGUNDO ROADS	No. of Km constructed	2	-	-
1091144500 NAROK TOWN ROADS	NAROK TOWN ROADS	No. of Km constructed	4.5	2	2

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022 - 2023/2024

1091144600 GAKOGURE - OWERE -RUNYENJES	GAKOGURE -OWERE - RUNYENJES Road	No. of Km constructed	0.5	0.5	1
1091145900 Lamu Port Access Road	Lamu Port Access Road	No. of Km constructed	2	2	-
1091146200 Low Volume Seal Roads	Low Volume Seal Roads	No. of Km constructed	90	85	85
1091146400 Spot Improvement VII	Road Rehabilitated	No. of Km rehabilitated	10	-	-
1091147100 Ngong Road Phase II (Jica)	Ngong Road Phase II	No. of Km constructed	1	-	-
1091147200 Githurai Kimbo Phase III	Githurai Kimbo Phase III Road	No. of Km constructed	4	2	0.5
1091147800 Access Embu University	Access Embu University Road	No. of Km constructed	1	1	1
1091147900 Ogembo Town Roads	Ogembo Town Roads	No. of Km constructed	1	1	2
1091148100 Construction of Footbridge - Langata	Langata footbridge	%completion	40	80	100
1091148300 Spot Improvement IX	Road Rehabilitated	No. of km rehabilitated	76	99	114
1091148500 Spot Improvement XI	Road Rehabilitated	No. of km rehabilitated	252	152	188
1091148800 Gilgil - Nyahururu	Gilgil - Nyahururu road	No. of Km constructed	1	1.5	3

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022 - 2023/2024

1091149800 Mombasa - Mtwapa	Mombasa - Mtwapa road	No. of Km constructed	3	10	15
1091150000 Suswa Mai Mahiu (B7)	Suswa Mai Mahiu road	No. of Km constructed	1	-	-
1091150200 Barpello - Tot - Sigor - Marich Pass	Barpello - Tot - Sigor - Marich Pass	No. of Km constructed	3	4	12
1091150300 Eldoret Eastern Bypass	Eldoret Eastern Bypass	No. of Km constructed	0.5	1.5	3
1091150400 Kericho Northern Bypass	Kericho Northern Bypass	No. of Km constructed	0.5	1.5	3
1091150600 Ngong Road Footbridges (KNH, Daystar & Prestige)	Ngong Road Footbridges	%completion	70	100	-
1091150700 Construction of Thika Town Roads	Thika Town Roads	No. of Km constructed	2	1.5	4
1091150800 Construction of Bomet Town Roads	Bomet Town Roads	No. of Km constructed	1	1	2
1091150900 Construction of Machakos County Headquarter Roads	Machakos County Headquarter Roads	No. of Km constructed	1	1	2
1091151000 Construction of Kitui County Headquarter Roads	Kitui County Headquarter Roads	No. of Km constructed	1	1	2
1091151400 Construction of Kitale By-Pass	Kitale By-Pass	No. of Km constructed	1	1	1

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022 - 2023/2024

1091151500 Kapsabet Town Roads (KCC- Law Courts - Tilolwa - AFC - Starburg Roads	Kapsabet Town Roads	No. of Km constructed	1	1	2
1091151600 Homabay Town Roads Phase 1	Homabay Town Roads Phase 1	No. of Km constructed	1	1.5	2
1091151700 Mlolongo - Athi river - Joska	Mlolongo - Athi river - Joska	No. of Km constructed	3	4	3
1091152000 Njabini - Kinyona	Njabini - Kinyona road	No. of Km constructed	4	4	6
1091152100 Upgrading of Inner Core Estate Access Roads	Inner Core Estate Access Roads	No. of Km constructed	2	1	2
1091152200 Rehabilitation of Access Roads to Big 4 Projects	Rehabilitation of Access Roads	No. of Km constructed	20	40	40
1091152300 Nairobi Expressway	Nairobi Expressway	% acquisition of land	60	100	-
1091152400 Spot Improvement XII	Road Rehabilitated	No. of km rehabilitated	7	6	5
1091152600 Kirinyaga Town Roads	Kirinyaga Town Roads	No. of Km constructed	2	2	4
1091152800 Low Volume Seals LVSR	Low Volume Seals Roads	No. of Km constructed	47	24	29
1091152900 Marsabit - Shegel (B7)	Marsabit - Shegel road	No. of Km constructed	3	2.5	3

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022 - 2023/2024

1091153000 Spot Improvement XIV	Road Rehabilitated	No. of km rehabilitated	17	32	98
1091153200 Spot Improvement XV	Road Rehabilitated	No. of km rehabilitated	11	11	15
1091153300 Construction of Meru Link Roads	Meru Link Roads	No. of Km constructed	2	2	3
1091153600 North Horr -Jn Darathe Ap Camp (RD A4) - Design	North Horr -Jn Darathe Ap Camp road	No. of Km constructed	1	1	2
1091153900 GwA Kungu-Junct 463-Mutara-Nyanyuki(B22)	GwA Kungu-Junct Road	No. of Km constructed	2	1	1
1091154400 Steel Bridges phase II(Tmall Flyover &Bridges on Msa&Langata Roads)	Steel Bridges phase II Road	%completion	70	100	-
1091154600 Construction of Makupa Causeway	Makupa Causeway	% completion	30	70	100
1091155700 Mombasa Special Economic Zone Development Project(SEZ)	Mombasa Special Economic Zone	No. of Km constructed	1	2	3
1091156000 Tartar Junction - Kamuino	Tartar Junction Road	No. of Km constructed	1	1	2
1091156500 Dualling Thika - Kenol - Marua Lot 1 (Kenol-Sagana Section)	Dualling Thika - Kenol - Marua Lot 1	No. of Km constructed	10	6	-
1091156600 Dualling Thika - Kenol - Marua Lot 2 (Sagana - Marua Section Section)	Dualling Thika - Kenol - Marua Lot 2 Road	No. of Km constructed	7	6	1

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022 - 2023/2024

1091156700 Construction of Mau Mau Road Lot 1A (Kiambu)	Construction of Mau Mau Road Lot 1A Road	No. of Km constructed	2	2	2.5
1091156800 Construction of Mau Mau Road Lot 1B (Kiambu)	Mau Mau Road Lot 1B Road	No. of Km constructed	2	2	3
1091156900 Construction of Mau Mau Road Lot 2 (Muranga)	Mau Mau Road Lot 2	No. of Km constructed	3	2	3
1091157000 Construction of Mau Mau Road Lot 3 (Nyeri)	Mau Mau Road Lot 3	No. of Km constructed	2	2	3
1091157100 Floating Bridge Across Likoni Channel	Likoni Channel Floating Bridge	%completion	100	-	-
1091157200 Njoro Township Roads	Njoro Township Roads	No. of Km constructed	0.5	1	2
1091157300 Ngong, Rongai, Kitengela/Athi River Town Roads	Ngong, Rongai, Kitengela/Athi River Town Roads	No. of Km constructed	0.5	1	2
1091157400 Nakuru North. Bypass Nyahururu B5 - Kabarak (B4) - A104 - Njoro (C56)	Nakuru North. Bypass Nyahururu	No. of Km constructed	0.5	1	2
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	1	2
1091157600 Construction of Rabuor -Chiga - Kondele - Mamboleo Road (KSM Bypass)	Construction of Rabuor -Chiga - Kondele - Mamboleo Road	No. of Km constructed	0.5	1	2

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022 - 2023/2024

1091157700 Sofia-Water Intake Lala Riosiri-Moi University (Rongo Campus)	Sofia-Water Intake Lala Riosiri-Moi University road	No. of Km constructed	0.5	1	2
1091157800 Kisumu Township Roads	Kisumu Township Roads	No. of Km constructed	2	1	3
1091157900 Utawala Area Roads	Utawala Area Roads	No. of Km constructed	1	0.5	2
1091158200 Const. of Footbridges & NMT Shimanzi Rd Railway Crossings - MBA	Const. of Footbridges & NMT Shimanzi Rd Railway Crossings	% completion	10	40	100
1091158300 Construction of Kiungani Estate Roads (Syokimau)/Parliament	Construction of Kiungani Estate Roads	No. of Km constructed	1	1	2
1091158400 Construction of Kabarnet Town Roads	Kabarnet Town Roads	No. of Km constructed	1	1	2
1091158500 Construction of RVIST and Malewa Roads in Nakuru	RVIST and Malewa Roads	No. of Km constructed	1	1	2
1091158600 Construction of Youth Farmers Tenwek Road - Bomet	Youth Farmers Tenwek Road	No. of Km constructed	1	1	2
1091158700 Construction of Kianda - Olkalou Road	Kianda - Olkalou Road	No. of Km constructed	1	1	2
1091158800 Construction of Acacia Road- Kitengela Bypass -Phase 1	Acacia Road- Kitengela Bypass -Phase 1	No. of Km constructed	1	1	2
1091158900 Improvement of Geometry & Traffic Circulation, Uhuru Gardens, NRB	eometry & Traffic Circulation, Uhuru Gardens, NRB	No. of Km constructed	0.5	0.5	1

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022 - 2023/2024

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	1	2
1091159100 Upgrade of Lamu-Ijara-Garissa Road (A10) to All Weather Standard	Upgrade of Lamu-Ijara-Garissa Road	No. of Km constructed	11	9	20
1091159200 Spot Improvement XX	Road Rehabilitated	No. of Km rehabilitated	17	-	-
1091159300 Tarbaj Town Roads	Tarbaj Town Roads	No. of Km constructed	1	1	2
1091159400 Kigumo Town Roads	Kigumo Town Roads	No. of Km constructed	1	1	2
1091159500 Informal Settlements Road Programme	Informal Settlements Road	No. of Km constructed	2	2	2
1091159600 Horn of Africa Gateway Development Project	Horn of Africa Gateway	No. of Km constructed	98	191	165
1091159700 Spot Improvement XXI	Road Rehabilitated	No. of Km rehabilitated	39	-	-
1091159800 Isiolo Town Roads	Isiolo Town Roads	No. of Km constructed	1	1	0.5
1091159900 Spot Improvement XXII	Road Rehabilitated	No. of Km rehabilitated	50	-	-
1091160800 Extension of Suna-Kehancha-Mulot(BI)	Extension of Suna-Kehancha-Mulot(BI)	No. of Km constructed	1	1	2

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022 - 2023/2024

1091160900 Wikililye-Kathukini-Kwa Muli-Nzukini-mbumbuni	Wikililye-Kathukini-Kwa Muli-Nzukini-mbumbuni	No. of Km constructed	1	1	1
1091161000 C509 Kiandongoro Forest Gate-Mutubio Forest Gate	Kiandongoro Forest Gate	No. of Km constructed	1	1	1
1091161100 Bomas-Ongata Rongai-Kona Baridi	Bomas-Ongata Rongai-Kona Baridi	No. of Km constructed	1	1	1
1091161200 Abardare Forest-Njoguini-kingongo-Kiganjo(B111)	Abardare Forest-Njoguini-kingongo	No. of Km constructed	1	2	1
1091161300 Dualling of Ngong Phase IV-Karen Junction-Ngong Town	Dualling of Ngong Phase IV-Karen Junction	No. of Km constructed	1	1	2
1091161400 Dualling of Limuru Road Phase 1	Dualling of Limuru Road Phase 1	No. of Km constructed	0.5	1	2
1091161500 Nairobi ITS Establishment & Junctions Improvement Project II	Nairobi Intelligent Traffic System	% completion	10	50	100
1091161600 Establishment of Bus Rapid Transit Line 5 Project-Nairobi	BRT Line 5	% completion	10	50	100
1091161900 Spot Improvement XXIII	Road Rehabilitated	No. of Km rehabilitated	96	-	-

Sub Programme: 0202020 Rehabilitation of Roads

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022 - 2023/2024

1091102800 Sotik -Cheborge -Roret -Kebenet -Sigowet Road (D226)/Litein -Cheborge	Sotik -Cheborge -Roret -Kebenet -Sigowet Road	No. of Km rehabilitated	1	-	-
1091102900 Naro Moru - Munyu - Karisheni	Naro Moru - Munyu - Karisheni Road	No. of Km rehabilitated	1	1	2
1091103000 Iten - Kapsowar Phase I	Iten - Kapsowar Phase I	No. of Km rehabilitated	1	1	1
1091103100 Nambengele - Rwambwa - Port Victoria	Nambengele -Rwambwa - Port Victoria	No. of Km rehabilitated	1	1	0.5
1091103200 Luanda-Akala Road (phase I)	Luanda-Akala Road (phase I)	No. of Km rehabilitated	2	1	2
1091103300 Kasoiyo Saos Society (D350)	Kasoiyo Saos Society	No. of Km rehabilitated	1	2	1
1091103400 Sigalagala - Musoli-Sabatia- Butere Road	Sigalagala -Musoli-Sabatia- Butere Road	No. of Km rehabilitated	1	1	3
1091103500 Kimilili - Misikhu Road	Kimilili - Misikhu Road	No. of Km rehabilitated	1	1	2
1091103600 Tirap - Embobut - Chesogon	Tirap - Embobut - Chesogon	No. of Km rehabilitated	1	2	1
1091103700 Ngorongo - Githunguri	Ngorongo - Githunguri Road	No. of Km rehabilitated	1	1	1
1091103800 Kamagambo - Nyasembe (phase I)	Kamagambo - Nyasembe (phase I)	No. of Km rehabilitated	2	2	1
1091104300 Muthatari-Siakago-Ugweri	Muthatari-Siakago-Ugweri Road	No. of Km rehabilitated	1	1	2

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022 - 2023/2024

1091104400 St. Mary's-Kinooro, Igoji Teachers College & Kanyakine Access Roads	St. Mary's-Kinooro, Igoji Teachers College & Kanyakine Access Roads	No. of Km rehabilitated	1	2	1
1091104700 Muranga - Gitugi	Muranga - Gitugi Road	No. of Km rehabilitated	2	1	2
1091104800 Mairi - Makomboki	Mairi - Makomboki Road	No. of Km rehabilitated	1	1	2
1091105300 Giakanja -Tetu Mission Road(D4340	Giakanja -Tetu Mission road	No. of Km rehabilitated	1	1	2
1091105400 Mweiga-Brookside-Kimathi University (D449/D450A)	Mweiga-Brookside-Kimathi University road	No. of Km rehabilitated	2	-	-
1091105700 A2 Mathaithi - C70 Munaini	Mathaithi - C70 Munaini road	No. of Km rehabilitated	2.5	1.5	2
1091105800 Keroka-Kebirigo (D224)	Keroka-Kebirigo road	No. of Km rehabilitated	1	2	1.5
1091105900 Gatundu - Karinga - Flyover	Gatundu - Karinga - flyover	No. of Km rehabilitated	1	1	1.5
1091106100 Limo Hospital-Illula-Elgeyo Border-Kapkoi (D296)	Limo Hospital-Illula-Elgeyo Border-Kapkoi road	No. of Km rehabilitated	1	1	1
1091106200 Gortu Bridge	Gortu bridge road	%completion	100	-	-
1091106300 Iten - Kapsowar Phase II - Kapsowar - Chebiemit	Iten - Kapsowar Phase II - Kapsowar - Chebiemit road	No. of Km rehabilitated	2	1	1

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022 - 2023/2024

1091106700 Gatura - Ngere - Karang	Gatura - Ngere - Karang road	No. of Km rehabilitated	2	-	-
1091107000 Baricho Bridge	Baricho bridge	%completion	60	80	100
1091107400 Molo - Olenguruone	Molo - Olenguruone road	No. of Km rehabilitated	1	1.5	2
1091107500 Sabasaba - Kandani - Gakuyu - Kandiri - Road E1578	Sabasaba - Kandani - Gakuyu - Kandiri road	No. of Km constructed	1	0.5	1
1091107600 Wamumu - Machanga Phase I	Wamumu - Machanga Phase I	No. of Km rehabilitated	1	3	1
1091107700 Sigiri Bidge and Approaches	Sigiri bridge	%completion	60	80	100
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	3	2
1091109300 Ololunga - Mukenyo - RWC 127	Ololunga - Mukenyo road	No.of Km rehabilitated	1.5	2	3
1091109500 Mauche - Bombo - Olenguruone-Kiptagich-Silibwet(D319)-RWC 136	Mauche - Bombo - Olenguruone-Kiptagich-Silibwet road	No of Km rehabilitated	2	2	3
1091126300 Roads10,000 Programme Phase II (LOW VOLUME SEAL ROADS - LVSRs)	Low Volume Seal Roads	NNo.of Km rehabilitated	13	18	21
1091128100 Gilgil - Machinery	Gilgil - Machinery road	No.of Km rehabilitated	8	6	-

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022 - 2023/2024

1091128600 Riosiri - Ensoko - Nyabigena - Ogembo	Riosiri - Ensoko - Nyabigena - Ogembo road	No.of Km rehabilitated	2	1	1
1091129600 Othaya - Karima - Kiandu	thaya - Karima - Kiandu road	No.of Km rehabilitated	4	-	-
1091130800 Murang'a - Kiriani	Murang'a - Kiriani road	No.of Km rehabilitated	3	1	-
1091132001 Roads 2000	Roads rehabilitated	No.of Km rehabilitated	340	350	355
1091132200 Malindi -Sagale	Malindi -Sagale	No.of Km rehabilitated	1	3	2
1091132400 Kamagambo-Nyasembe-Mogonga Phase II	Kamagambo-Nyasembe-Mogonga Phase II	No.of Km rehabilitated	1	1	2
1091133700 Low Volume Sealed Roads (Lvsr); Phase 1 - Batch 1A	Low Volume Seal Roads	No.of Km rehabilitated	122	78	183
1091133800 Low Volume Seals Phase 1 Batch 2	Low Volume Seal Roads Phase 1 Batch 2	No.of Km constructed	62	78	92
1091133900 Low Volume Seals Phase 1 Batch 2	Low Volume Seal Roads Phase 1 Batch 2	No.of Km rehabilitated	82	127	172
1091134100 Low Volume Seal Roads Batch 1	Low Volume Seal Roads Batch 1	No.of Km rehabilitated	33	55	60
1091135400 Low Volume Seal Roads	Low Volume Seal Roads	No.of Km rehabilitated	94	138	147
1091135500 Backlog Maintenance Interventions	Backlog maintenance	No. of Km rehabilitated	7	7	3

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022 - 2023/2024

1091135600 Backlog Maintenance Interventions - Cont	Backlog maintenance	No. of Km maintained	63	58	80
1091135900 Spot Improvement Interventions	Road rehabilitated	No of Km rehabilitated	62	57	98
1091137100 Spot Improvement Works	Road rehabilitated	No of Km rehabilitated	132	40	104
1091137200 Spot Improvement Works	Road rehabilitated	No of Km rehabilitated	25	10	12
1091137400 Spot Improvement	Road rehabilitated	No of Km rehabilitated	13	18	21
1091138400 Kibunja - Molo	Road rehabilitated	No.of Km rehabilitated	5	5	5
1091139100 Maintenance of Crucial Road Links II	Road rehabilitated	No.of Km maintained	8	8	8
1091139700 Spot Improvement II	Road rehabilitated	No. of Km rehabilitated	70	140	180
1091139800 SPOT IMPROVEMENT III	Road rehabilitated	No. of Km rehabilitated	140	47	37
1091142900 Kadel - Homa Hills - Kanyadhiang/Eldoret-Kitale	Kadel - Homa Hills - Kanyadhiang/Eldoret- Kitale road	No. of Km rehabilitated	1	2	1
1091143000 SPOT IMPROVEMENT IV	Kadel - Homa Hills - Kanyadhiang/Eldoret- Kitale	No. of Km rehabilitated	13	-	-

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022 - 2023/2024

1091143100 SPOT IMPROVEMENT V	Road rehabilitated	No.of Km rehabilitated	5	-	-
1091143400 African Community Access Programme	African Community access road	No. of Km rehabilitated	1	1	1
1091145800 Critical Emergency Intervention Roads	Km of road constructed	No. of Km constructed	50	60	40
1091146100 Rural Roads in Arid and Semi Arid Lands (AFD)	Rural roads in arid and semi arid lands	No of Km of roads improved	15	20	30
1091146200 Low Volume Seal Roads	Low Volume Seal Roads	No.of Km rehabilitated	90	84	86
1091146300 Spot Improvement VI	Road rehabilitated	No.of Km rehabilitated	36	50	48
1091146400 Spot Improvement VII	Road rehabilitated	No.of Km rehabilitated	10	-	-
1091146500 Spot Improvement VIII	Road rehabilitated	No.of Km rehabilitated	33	26	15
1091146600 Emergency Culverts and Bridges	Bridges and culverts	No of emergency bridges maintained	7	7	5
1091148300 Spot Improvement IX	Road rehabilitated	No.of Km rehabilitated	76	99	113
1091148400 Spot Improvement X	Road rehabilitated	No.of Km rehabilitated	45	8	13

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022 - 2023/2024

1091148500 Spot Improvement XI	Road rehabilitated	No.of Km rehabilitated	252	152	188
1091152200 Rehabilitation of Access Roads to Big 4 Projects	Access roads rehabilitated	No.of Km rehabilitated	10	10	5
1091152400 Spot Improvement XII	Road rehabilitated	No.of Km rehabilitated	75	13	50
1091152700 Spot Improvement XIII	Road rehabilitated	No.of Km rehabilitated	32	-	-
1091152800 Low Volume Seals LVSR	Low Volume Seal Roads (LVSR)	No.of Km improved	10	10	10
1091153000 Spot Improvement XIV	Road rehabilitated	No.of Km rehabilitated	85	100	300
1091153200 Spot Improvement XV	Road rehabilitated	No.of Km rehabilitated	105	105	105
1091156100 Spot Improvement XVI	Road rehabilitated	No.of Km rehabilitated	37	30	30
1091159200 Spot Improvement XX	Road rehabilitated	No.of Km rehabilitated	95	-	-
1091159700 Spot Improvement XXI	Road rehabilitated	No.of Km rehabilitated	195	-	-
1091159900 Spot Improvement XXII	Road rehabilitated	No.of Km rehabilitated	95	-	-
1091161900 Spot Improvement XXIII	Road rehabilitated	No.of Km rehabilitated	607	-	-

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022 - 2023/2024

1091162000 Spot Improvement XXIV	Road rehabilitated	No.of Km rehabilitated	570	-	-
1091162100 Spot Improvement XXV	Road rehabilitated	No.of Km rehabilitated	488	-	-
1091162200 Spot Improvement XXVI	Road rehabilitated	No.of Km rehabilitated	291	-	-
1091162400 Spot Improvement XXVIII	Road rehabilitated	No.of Km rehabilitated	70	-	-
1091162500 Spot Improvement XXIX	Road rehabilitated	No.of Km rehabilitated	150	-	-
1091162900 Critical Roads	Road rehabilitated	Percentage of identified roads completed	100	-	-
1091163000 Critical Roads II	Road rehabilitated	Percentage of identified roads completed	100	-	-
1091163100 Critical Roads III	Road rehabilitated	Percentage of identified roads completed	100	-	-
1091163200 Critical Roads IV	Road rehabilitated	Percentage of identified roads completed	100	-	-
1091163300 Critical Roads V	Road rehabilitated	Percentage of identified roads completed	100	-	-
1091163400 Critical Roads VI	Road rehabilitated	Percentage of identified roads completed	100	-	-
1091163500 Public Participation Roads	Road rehabilitated	Percentage of identified roads completed	100	-	-

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022 - 2023/2024

1091163600 Public Participation Roads II	Road rehabilitated	Percentage of identified roads completed	100	-	-
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Sub Programme: 0202030 Maintenance of Roads

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
1091000700 Major Roads	Transfer of receipts to Agencies	% of receipts transferred	100%	100%	100%

Sub Programme: 0202060 General Administration, Planning and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
1091000100 Financial Management Services	Financial Services	Financial and Budget Reports	4	4	4
1091000200 Headquarters Administrative Services	Administrative Services	No. of monitoring and evaluation reports	4	4	4
1091000300 Central Planning and Project Monitoring Unit	Planning Services	Monitoring and Evaluation Reports	4	4	4
1091000400 Mechanical and Transport Department	Mechanical & Transport Services	Amount of revenue generated	1,000,000,000	1,000,000,000	1,000,000,000
1091000500 Materials Department	Quality Assurance on Road Construction materials	No. of quality Assurance Reports	4	4	4
1091000600 Kenya Institute of Highways and Building Technology	Road construction skills	No. of plant operators, contractors and technicians/artisans trained	2,350	2,350	2,350

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022 - 2023/2024

1091000900 Headquarters Roads Department	Monitoring and evaluation	Monitoring and evaluation reports	50	50	50
1091001000 Road Works Inspectorate	Road inspection audits	No. of roads inspection audit reports	4	4	4
1091001100 Technical Services	Road technical audits	No. of roads technical audit reports	4	4	4
1091001500 Engineers Board of Kenya	Engineering standards for project sites.	% level of compliance	100	100	100
1091101200 Kenya Transport Sector Support Programme	Training and capacity building	No. of workshops held/conducted	50	50	50
1091101300 National Urban Transport Improvement Project (NUTRIP)	Training and capacity building	No. of workshops held/conducted	60	60	60
1091101400 South Sudan Eastern Africa Transport, Trade & Development Facilitation	Training and capacity building	No. of workshops held/conducted	5	5	5
1091102000 Support to Road Sector: Capacity Building Component	Training and capacity building on ICT	No. of trainees	50	50	50
1091126700 Mechanical Yards maintenance and rehabilitation	Mechanical yards	% level of maintenance	15	20	20
1091126900 Modernization of Materials Testing and Research facilities Phase One	Modern materials testing and research facilities	% level of modernization	20	20	20
1091127000 Renovation of hostels - KIHBT- Main Campus	Hostels	% of completion	20	40	100

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022 - 2023/2024

1091127100 Construction of Training Resource Centre- KIHBT Ngong Campus Phase One	Resource centre	% level of completion	60	80	100
1091127200 Rehabilitating and Maintenance of Training Sites- KIHBT-Ngong Campus	Training sites	%level of rehabilitation	20	20	20
1091127300 Hostel construction - KIHBT - Kisii Campus	Hostels	% completion	70	100	-
1091127400 Overhaul and Maintenance of Training Sites at Kisii Campus of KIHBT	Training sites	No. of training sites maintained	5	5	5
1091127600 Roads project monitoring and evaluation	Technical Roads Monitoring evaluation	No. of reports	10	10	10
1091127800 Improvement of Roads in Mt. Kenya and Arberdare National Park	Km of road	No. of Km rehabilitated	10	10	10
1091127900 Road projects technical audits	Road projects technical audits	No. of audit reports	4	4	4
1091136700 Alterations and Improvement to EBK Premises	EBK facilities	% level of completion	50	70	100
1091139200 North Eastern Transport Improvement Project (NETIP)	Training and capacity building	No. of trainings and workshops held	40	40	40
1091145100 Monitoring and Evaluation	Monitoring and evaluation	No of reports	4	4	4
1091145300 Graduate Internship -Engineers Board of Kenya	Graduate engineers internships	No. of graduate engineers under internship programme	400	400	400

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022 - 2023/2024

1091145400 Construction of Lecture Halls at KIHBT - Kisii Campus	Lecture halls	%of works certified	50	70	100
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	20	20
1091151800 Restoration of Damaged Offices at Works House	Works House Offices	%level of completion	40	20	-
1091159600 Horn of Africa Gateway Development Project	Road Project Management, Monitoring and Evaluation Manuals	% of completion	20	40	35
1091160100 Maintenance of KIHBT Main campus grounds	KIHBT main campus grounds	%level of maintenance	100	100	100
1091160200 Refurbishment of Classrooms -KIHBT-Main campus	Classrooms and halls	% level of refurbishment	40	40	40
1091160300 Construction of Training Workshop-Kisii Campus	Training workshops	% level of completion	30	30	30
1091160400 Construction of Classrooms -KIHBT -Main Campus	KIHBT Classrooms	%level of completion	30	30	30
1091160500 Construction of Hostel -KIHBT -Main campus	KIHBT hostels	%level of completion	30	30	30
1091160600 Construction of Training Workshop-KIBHT - Main Campus	Training workshops	%level of completion	30	30	30

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022 - 2023/2024

1091160700 Refurbishment of Hostels & Classrooms- KIBHT Ngong Campus	Hostels and classrooms	%level of refurbishment	30	30	30
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Vote 1091 State Department for Infrastructure

PART F: Summary of Expenditure by Programmes, 2021/2022 - 2023/2024

Programme	Baseline	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
0202010 Construction of Roads and Bridges	91,649,972,128	92,226,472,788	99,426,389,181	113,871,170,342
0202020 Rehabilitation of Roads	44,327,295,662	41,282,952,089	35,664,170,714	44,469,719,082
0202030 Maintenance of Roads	59,646,520,758	54,077,918,367	56,215,452,041	58,759,806,250
0202040 Design of Roads and Bridges	750,000,000	-	-	-
0202060 General Administration, Planning and Support Services	4,156,998,355	7,616,283,110	6,250,440,105	6,390,110,576
0202000 Road Transport	200,530,786,903	195,203,626,354	197,556,452,041	223,490,806,250
Total Expenditure for Vote 1091 State Department for Infrastructure	200,530,786,903	195,203,626,354	197,556,452,041	223,490,806,250

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PART G: Summary of Expenditure by Vote and Economic Classification, 2021/2022 - 2023/2024

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	67,158,680,446	57,169,918,367	59,368,452,041	61,958,806,250
2100000 Compensation to Employees	1,153,955,958	1,362,000,000	1,419,000,000	1,462,000,000
2200000 Use of Goods and Services	147,239,838	198,136,108	202,136,108	205,136,108
2600000 Current Transfers to Govt. Agencies	65,840,520,758	55,598,918,367	57,736,452,041	60,280,806,250
2700000 Social Benefits	602,373	5,002,373	5,002,373	5,002,373
3100000 Non Financial Assets	16,361,519	5,861,519	5,861,519	5,861,519
Capital Expenditure	133,372,106,457	138,033,707,987	138,188,000,000	161,532,000,000
2200000 Use of Goods and Services	1,385,353,521	3,504,000,000	2,405,000,000	1,955,000,000
2600000 Capital Transfers to Govt. Agencies	118,780,667,790	121,087,424,877	121,620,559,895	144,485,588,579
3100000 Non Financial Assets	13,206,085,146	13,442,283,110	14,162,440,105	15,091,411,421
Total Expenditure	200,530,786,903	195,203,626,354	197,556,452,041	223,490,806,250

1091 State Department for Infrastructure

PART H: Summary of Expenditure by Vote and Economic Classification, 2021/2022 - 2023/2024

0202010 Construction of Roads and Bridges

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Capital Expenditure	91,649,972,128	92,226,472,788	99,426,389,181	113,871,170,342
2600000 Capital Transfers to Govt. Agencies	79,323,972,128	79,684,472,788	85,836,389,181	99,372,170,342
3100000 Non Financial Assets	12,326,000,000	12,542,000,000	13,590,000,000	14,499,000,000
Total Expenditure	91,649,972,128	92,226,472,788	99,426,389,181	113,871,170,342

0202020 Rehabilitation of Roads

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	5,000,000,000	-	-	-
2600000 Current Transfers to Govt. Agencies	5,000,000,000	-	-	-
Capital Expenditure	39,327,295,662	41,282,952,089	35,664,170,714	44,469,719,082
2600000 Capital Transfers to Govt. Agencies	39,327,295,662	41,282,952,089	35,664,170,714	44,469,719,082
Total Expenditure	44,327,295,662	41,282,952,089	35,664,170,714	44,469,719,082

0202030 Maintenance of Roads

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	59,603,520,758	54,077,918,367	56,215,452,041	58,759,806,250
2600000 Current Transfers to Govt. Agencies	59,603,520,758	54,077,918,367	56,215,452,041	58,759,806,250
Capital Expenditure	43,000,000	-	-	-
2600000 Capital Transfers to Govt. Agencies	43,000,000	-	-	-
Total Expenditure	59,646,520,758	54,077,918,367	56,215,452,041	58,759,806,250

0202040 Design of Roads and Bridges

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	750,000,000	-	-	-

1091 State Department for Infrastructure

PART H: Summary of Expenditure by Vote and Economic Classification, 2021/2022 - 2023/2024

0202040 Design of Roads and Bridges

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
2600000 Current Transfers to Govt. Agencies	750,000,000	-	-	-
Total Expenditure	750,000,000	-	-	-

0202060 General Administration, Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,805,159,688	3,092,000,000	3,153,000,000	3,199,000,000
2100000 Compensation to Employees	1,153,955,958	1,362,000,000	1,419,000,000	1,462,000,000
2200000 Use of Goods and Services	147,239,838	198,136,108	202,136,108	205,136,108
2600000 Current Transfers to Govt. Agencies	487,000,000	1,521,000,000	1,521,000,000	1,521,000,000
2700000 Social Benefits	602,373	5,002,373	5,002,373	5,002,373
3100000 Non Financial Assets	16,361,519	5,861,519	5,861,519	5,861,519
Capital Expenditure	2,351,838,667	4,524,283,110	3,097,440,105	3,191,110,576
2200000 Use of Goods and Services	1,385,353,521	3,504,000,000	2,405,000,000	1,955,000,000
2600000 Capital Transfers to Govt. Agencies	86,400,000	120,000,000	120,000,000	643,699,155
3100000 Non Financial Assets	880,085,146	900,283,110	572,440,105	592,411,421
Total Expenditure	4,156,998,355	7,616,283,110	6,250,440,105	6,390,110,576

0202000 Road Transport

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	67,158,680,446	57,169,918,367	59,368,452,041	61,958,806,250
2100000 Compensation to Employees	1,153,955,958	1,362,000,000	1,419,000,000	1,462,000,000
2200000 Use of Goods and Services	147,239,838	198,136,108	202,136,108	205,136,108
2600000 Current Transfers to Govt. Agencies	65,840,520,758	55,598,918,367	57,736,452,041	60,280,806,250
2700000 Social Benefits	602,373	5,002,373	5,002,373	5,002,373
3100000 Non Financial Assets	16,361,519	5,861,519	5,861,519	5,861,519
Capital Expenditure	133,372,106,457	138,033,707,987	138,188,000,000	161,532,000,000
2200000 Use of Goods and Services	1,385,353,521	3,504,000,000	2,405,000,000	1,955,000,000

1091 State Department for Infrastructure

PART H: Summary of Expenditure by Vote and Economic Classification, 2021/2022 - 2023/2024

0202000 Road Transport

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
2600000 Capital Transfers to Govt. Agencies	118,780,667,790	121,087,424,877	121,620,559,895	144,485,588,579
3100000 Non Financial Assets	13,206,085,146	13,442,283,110	14,162,440,105	15,091,411,421
Total Expenditure	200,530,786,903	195,203,626,354	197,556,452,041	223,490,806,250

1092 State Department for Transport

PART A. Vision

A global leader in transport infrastructure and services

PART B. Mission

To provide efficient, reliable, safe and sustainable seamless transport system for socio-economic development

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

The mandate of the State Department for transport include; formulation of transport policies to guide the development and management of the transport sector, development of regulatory framework for the transport sector to ensure harmony and compliance with international standards and monitoring and supervision of service delivery by State Corporations under the State Department.

During the financial years 2017/2018, 2018/2019 and 2019/2020 the State Department was allocated Kshs.112.4 billion, Kshs.133.0 billion and Kshs.103.8 billion against an actual expenditure of Kshs. 106.3 billion, Kshs. 129.1 billion and Kshs, 97 billion respectively. This represented an absorption rate of 94.6%, 97.1% and 93.4%.

Some of the major achievements realized during the period include; completion of major projects like the Standard Gauge Railway line from Nairobi to Naivasha, first three berths at Lamu port, modern aviation centre in East African School of Aviation (EASA), Naivasha Inland Container Depot (ICD), rehabilitation of airstrips, acquisition of 7 No. Diesel Multiple Units (DMUs), rehabilitation of Nairobi-Nanyuki Metre Gauge Railway (MGR) line, expansion and modernization of JKIA Terminal (1A, 1E and T2), Moi International Airport and Isiolo Airport, acquisition of two ferries and development of berth 20 and 21 of Mombasa Port under the Mombasa Port Development Phase 2 and road safety programmes.

Challenges faced during budget implementation include; inadequate financing for implementation of the planned programmes and projects, inflation leading to high construction/maintenance costs, vandalism of infrastructure facilities and inadequate skilled manpower among others. The State Department will address these challenges through provision of both financial and non-financial resources and optimal application of these resources.

Major outputs to be provided during medium-term period 2021/2022-2023/2024 include; construction of the Regional Aviation Medicine Centre, renovation, rehabilitation and expansion of the airstrips and airports facilities which is a major concern for the counties across the country, remodeling of Terminal 1B, 1C and 1D, improvement of ferry services which will spur increased economic activities for the locals as well as boost tourism and improve road transport, digital connectivity and the socio-economic status of communities along targeted roads in the North-Eastern part of Kenya.

1092 State Department for Transport

PART D. Programme Objectives

Programme	Objective
0201000 General Administration, Planning and Support Services	To develop and review policies and regulatory guidelines that guarantee provision of efficient, safe and reliable transport services
0204000 Marine Transport	To develop and manage efficient and safe marine transport systems in the country
0205000 Air Transport	To expand, modernize and manage aviation sector
0216000 Road Safety	To develop and implement road transport policies for efficient, effective and safe transport system

1092 State Department for Transport

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022 - 2023/2024

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	Targets 2022/2023	Targets 2023/2024
1092001200 Headquarters Administration Services	Administrative Services	Number of officers trained on skills development	250	230	230

Sub Programme: 0201030 Financial Management Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
1092001200 Headquarters Administration Services	Administrative Services	Number of Transport Policies Developed	1	1	1
1092105100 Monitoring and Evaluation (M&E) of Projects	Projects Monitoring and Evaluation Reports	Number of Monitoring and Evaluation reports	4	4	4
1092105200 Refurbishment of Transcom House	Refurbished Transcom House	% completion	100	-	-

Sub Programme: 0201040 Information Communications Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
1092001200 Headquarters Administration Services	Upgraded Local Area Network (LAN)	% upgrade of LAN	100	100	100

1092 State Department for Transport

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022 - 2023/2024

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	Targets 2022/2023	Targets 2023/2024
1092000200 Marine Transport Department	Maritime Convention Treaties	Number of maritime conventions and treaties ratified	2	2	2
		Number of sensitization workshops held on new and renewed maritime conventions	4	4	4
1092001200 Headquarters Administration Services	Ferry Services	% efficiency in delivery of ferry services	100	100	100
1092101600 Insurance for Ferries	Ferry Services	Number of ferries insured	6	6	6
1092101800 Maintenance of ferries and jetties project	Ferry Services	Number of ferries rehabilitated	3	3	3
1092105700 Mtongwe Ferry Channel Jetty	Ferry Services	% Construction of Ramps	50	75	100

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 - 2023/2024

Sub Programme: 0205010 Air Transport

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
1092000300 Aircraft Accident Investigation	Air Accident and Incidence Investigation Report	% of Accidents and Incidence Investigation Reports	100	100	100
1092000600 Air Transport	Bilateral Air Services Agreement	Number of New BASAs	2	2	2
		Number of Reviewed BASAs	6	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	-	-
		% Level of Availability of ANS Equipment and Infrastructure	100	100	100
		% Level of Compliance with ICAO Safety and Security Standards/Requirements	98	98	98
		Number of License issued to aviation Personnel and operators	12,000	12,000	12,000
1092002200 Climate Change Unit	Climate change monitoring reports	Number of Transport Sector Climate Change Annual Reports	1	1	1
1092101100 Malindi Expansion Project	Expanded Malindi Airport	% completion	60	70	100
1092101200 Isiolo Airport Expansion Project	Rehabilitated Isiolo Airport	% completion	50	80	100

1092 State Department for Transport

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022 - 2023/2024

1092104500 Wajir International Airport	Rehabilitated Wajir Terminal Building	% completion	100	-	-
1092104700 Kabunde Airstrip	Upgraded Kabunde Airstrip	% completion	60	80	100
1092104800 Kakamega Airstrip	Rehabilitated Kakamega Airstrip	% completion	65	85	100
1092104900 Kitale Airstrip	Upgraded Kitale Airstrip	% completion	60	80	100
1092105000 Migori Airstrip	Upgraded Migori Airstrip	% completion	70	85	100
1092105300 Lanet Airport Nakuru	Upgraded Lanet Airport	% completion	50	70	100
1092107200 Angama Airstrip	Rehabilitated Angama Airstrip	% completion	25	50	70

Programme: 0216000 Road Safety

Outcome: Efficient, Safe and Secure Road Transport Services

Sub Programme: 0216010 Road Safety

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
1092001800 Road Transport Department	Road Transport Regulation and Policies	Number of Road Transport Regulations developed	3	3	3
		Number of Road Transport	3	3	3

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022 - 2023/2024

		Policies developed			
		Reviewed Traffic Act	1	-	-
1092106000 Horn of Africa Gateway Development Project	Horn of Africa Gateway Development	% implementation of the Horn of Africa Project	50	60	70

Vote 1092 State Department for Transport

PART F: Summary of Expenditure by Programmes, 2021/2022 - 2023/2024

Programme	Baseline	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
0201020 Human Resources and Support Services	296,549,692	263,210,405	312,543,817	320,187,596
0201030 Financial Management Services	40,380,769	74,601,478	81,706,067	99,813,034
0201040 Information Communications Services	804,928	3,956,684	4,038,343	4,121,778
0201000 General Administration, Planning and Support Services	337,735,389	341,768,567	398,288,227	424,122,408
0203010 Rail Transport	56,517,594,154	-	-	-
0203000 Rail Transport	56,517,594,154	-	-	-
0204010 Marine Transport	8,232,358,726	1,128,705,287	1,164,734,884	1,316,765,073
0204000 Marine Transport	8,232,358,726	1,128,705,287	1,164,734,884	1,316,765,073
0205010 Air Transport	8,988,019,473	8,945,347,789	9,747,736,071	12,273,807,869
0205000 Air Transport	8,988,019,473	8,945,347,789	9,747,736,071	12,273,807,869
0216010 Road Safety	165,339,007	358,678,693	487,441,154	492,504,986
0216000 Road Safety	165,339,007	358,678,693	487,441,154	492,504,986
Total Expenditure for Vote 1092 State Department for Transport	74,241,046,749	10,774,500,336	11,798,200,336	14,507,200,336

1092 State Department for Transport

PART G: Summary of Expenditure by Vote and Economic Classification, 2021/2022 - 2023/2024

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	7,260,452,595	9,428,200,336	9,823,200,336	10,195,200,336
2100000 Compensation to Employees	197,895,585	195,000,000	242,000,000	249,000,000
2200000 Use of Goods and Services	222,584,896	238,484,100	243,700,955	249,977,162
2600000 Current Transfers to Govt. Agencies	6,799,772,114	8,964,000,000	9,305,000,000	9,663,000,000
2700000 Social Benefits	-	9,140,347	9,339,049	9,542,070
3100000 Non Financial Assets	40,200,000	21,575,889	23,160,332	23,681,104
Capital Expenditure	66,980,594,154	1,346,300,000	1,975,000,000	4,312,000,000
2200000 Use of Goods and Services	75,000,000	93,150,000	125,000,000	120,000,000
2600000 Capital Transfers to Govt. Agencies	21,622,800,000	930,000,000	1,423,000,000	3,737,000,000
3100000 Non Financial Assets	45,282,794,154	323,150,000	427,000,000	455,000,000
Total Expenditure	74,241,046,749	10,774,500,336	11,798,200,336	14,507,200,336

1092 State Department for Transport

PART H: Summary of Expenditure by Vote and Economic Classification, 2021/2022 - 2023/2024

0201020 Human Resources and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	281,549,692	263,210,405	312,543,817	320,187,596
2100000 Compensation to Employees	132,035,998	143,269,000	189,994,999	194,974,699
2200000 Use of Goods and Services	131,813,694	104,601,058	106,874,987	109,198,333
2700000 Social Benefits	-	9,140,347	9,339,049	9,542,070
3100000 Non Financial Assets	17,700,000	6,200,000	6,334,782	6,472,494
Capital Expenditure	15,000,000	-	-	-
2200000 Use of Goods and Services	15,000,000	-	-	-
Total Expenditure	296,549,692	263,210,405	312,543,817	320,187,596

0201030 Financial Management Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	380,769	4,601,478	4,706,067	4,813,034
2200000 Use of Goods and Services	380,769	1,101,478	1,125,423	1,149,889
3100000 Non Financial Assets	-	3,500,000	3,580,644	3,663,145
Capital Expenditure	40,000,000	70,000,000	77,000,000	95,000,000
3100000 Non Financial Assets	40,000,000	70,000,000	77,000,000	95,000,000
Total Expenditure	40,380,769	74,601,478	81,706,067	99,813,034

0201040 Information Communications Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	804,928	3,956,684	4,038,343	4,121,778
2200000 Use of Goods and Services	804,928	3,756,348	3,838,007	3,921,442
3100000 Non Financial Assets	-	200,336	200,336	200,336
Total Expenditure	804,928	3,956,684	4,038,343	4,121,778

0201000 General Administration, Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.

1092 State Department for Transport

PART H: Summary of Expenditure by Vote and Economic Classification, 2021/2022 - 2023/2024

0201000 General Administration, Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
Current Expenditure	282,735,389	271,768,567	321,288,227	329,122,408
2100000 Compensation to Employees	132,035,998	143,269,000	189,994,999	194,974,699
2200000 Use of Goods and Services	132,999,391	109,458,884	111,838,417	114,269,664
2700000 Social Benefits	-	9,140,347	9,339,049	9,542,070
3100000 Non Financial Assets	17,700,000	9,900,336	10,115,762	10,335,975
Capital Expenditure	55,000,000	70,000,000	77,000,000	95,000,000
2200000 Use of Goods and Services	15,000,000	-	-	-
3100000 Non Financial Assets	40,000,000	70,000,000	77,000,000	95,000,000
Total Expenditure	337,735,389	341,768,567	398,288,227	424,122,408

0203010 Rail Transport

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Capital Expenditure	56,517,594,154	-	-	-
2600000 Capital Transfers to Govt. Agencies	11,364,800,000	-	-	-
3100000 Non Financial Assets	45,152,794,154	-	-	-
Total Expenditure	56,517,594,154	-	-	-

0203000 Rail Transport

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Capital Expenditure	56,517,594,154	-	-	-
2600000 Capital Transfers to Govt. Agencies	11,364,800,000	-	-	-
3100000 Non Financial Assets	45,152,794,154	-	-	-
Total Expenditure	56,517,594,154	-	-	-

0204010 Marine Transport

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	804,358,726	801,705,287	817,734,884	839,765,073

1092 State Department for Transport

PART H: Summary of Expenditure by Vote and Economic Classification, 2021/2022 - 2023/2024

0204010 Marine Transport

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
2100000 Compensation to Employees	13,629,105	10,000,000	10,000,000	11,000,000
2200000 Use of Goods and Services	729,621	1,705,287	1,734,884	1,765,073
2600000 Current Transfers to Govt. Agencies	790,000,000	790,000,000	806,000,000	827,000,000
Capital Expenditure	7,428,000,000	327,000,000	347,000,000	477,000,000
2600000 Capital Transfers to Govt. Agencies	7,428,000,000	327,000,000	347,000,000	477,000,000
Total Expenditure	8,232,358,726	1,128,705,287	1,164,734,884	1,316,765,073

0204000 Marine Transport

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	804,358,726	801,705,287	817,734,884	839,765,073
2100000 Compensation to Employees	13,629,105	10,000,000	10,000,000	11,000,000
2200000 Use of Goods and Services	729,621	1,705,287	1,734,884	1,765,073
2600000 Current Transfers to Govt. Agencies	790,000,000	790,000,000	806,000,000	827,000,000
Capital Expenditure	7,428,000,000	327,000,000	347,000,000	477,000,000
2600000 Capital Transfers to Govt. Agencies	7,428,000,000	327,000,000	347,000,000	477,000,000
Total Expenditure	8,232,358,726	1,128,705,287	1,164,734,884	1,316,765,073

0205010 Air Transport

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	6,158,019,473	8,342,347,789	8,671,736,071	9,013,807,869
2100000 Compensation to Employees	38,843,002	34,729,000	35,003,001	36,023,301
2200000 Use of Goods and Services	86,904,357	122,443,236	125,200,021	128,962,745
2600000 Current Transfers to Govt. Agencies	6,009,772,114	8,174,000,000	8,499,000,000	8,836,000,000
3100000 Non Financial Assets	22,500,000	11,175,553	12,533,049	12,821,823
Capital Expenditure	2,830,000,000	603,000,000	1,076,000,000	3,260,000,000
2600000 Capital Transfers to Govt. Agencies	2,830,000,000	603,000,000	1,076,000,000	3,260,000,000

1092 State Department for Transport

PART H: Summary of Expenditure by Vote and Economic Classification, 2021/2022 - 2023/2024

0205010 Air Transport

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
Total Expenditure	8,988,019,473	8,945,347,789	9,747,736,071	12,273,807,869

0205000 Air Transport

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	6,158,019,473	8,342,347,789	8,671,736,071	9,013,807,869
2100000 Compensation to Employees	38,843,002	34,729,000	35,003,001	36,023,301
2200000 Use of Goods and Services	86,904,357	122,443,236	125,200,021	128,962,745
2600000 Current Transfers to Govt. Agencies	6,009,772,114	8,174,000,000	8,499,000,000	8,836,000,000
3100000 Non Financial Assets	22,500,000	11,175,553	12,533,049	12,821,823
Capital Expenditure	2,830,000,000	603,000,000	1,076,000,000	3,260,000,000
2600000 Capital Transfers to Govt. Agencies	2,830,000,000	603,000,000	1,076,000,000	3,260,000,000
Total Expenditure	8,988,019,473	8,945,347,789	9,747,736,071	12,273,807,869

0216010 Road Safety

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	15,339,007	12,378,693	12,441,154	12,504,986
2100000 Compensation to Employees	13,387,480	7,002,000	7,002,000	7,002,000
2200000 Use of Goods and Services	1,951,527	4,876,693	4,927,633	4,979,680
3100000 Non Financial Assets	-	500,000	511,521	523,306
Capital Expenditure	150,000,000	346,300,000	475,000,000	480,000,000
2200000 Use of Goods and Services	60,000,000	93,150,000	125,000,000	120,000,000
3100000 Non Financial Assets	90,000,000	253,150,000	350,000,000	360,000,000
Total Expenditure	165,339,007	358,678,693	487,441,154	492,504,986

0216000 Road Safety

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	15,339,007	12,378,693	12,441,154	12,504,986

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PART H: Summary of Expenditure by Vote and Economic Classification, 2021/2022 - 2023/2024

0216000 Road Safety

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
2100000 Compensation to Employees	13,387,480	7,002,000	7,002,000	7,002,000
2200000 Use of Goods and Services	1,951,527	4,876,693	4,927,633	4,979,680
3100000 Non Financial Assets	-	500,000	511,521	523,306
Capital Expenditure	150,000,000	346,300,000	475,000,000	480,000,000
2200000 Use of Goods and Services	60,000,000	93,150,000	125,000,000	120,000,000
3100000 Non Financial Assets	90,000,000	253,150,000	350,000,000	360,000,000
Total Expenditure	165,339,007	358,678,693	487,441,154	492,504,986

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 Background for Programme(s) Funding

The State Department for Shipping and Maritime is charged with promotion of maritime and shipping industry; ship registration in Kenya; marine cargo insurance; establishment of effective admiralty jurisdiction; development of a central maritime data and information centre; human resource development, management and research in support of Kenya's Shipping industry; and monitoring and advising on usage of Kenya's exclusive economic zone in collaboration with other actors.

During the financial year 2017/18, 2018/19 and 2019/20, the State Department had an approved budget of Kshs. 1.4 billion, Kshs. 1.2 billion and Kshs 1.4 billion respectively. The actual expenditure for the same period was Kshs. 1.1 billion, Kshs. 1.0 billion and Kshs 1.1 billion representing a percentage absorption of 78%, 87% and 79% respectively.

Major achievements during the period under review include operationalization of marine cargo insurance which increased insurance uptake locally by 64% in the first 8 months with Kshs. 1.3 billion recorded between January – August 2017; initiated the restructuring of Kenya National Shipping Line; carried out audits on compliance levels with the service delivery standards of the Mombasa Port & Northern Corridor Community Charter (MPNCCC). Carried out 1-stakeholder sensitization awareness campaigns on the potentials of the Blue Economy. Kenya National Shipping Line (KNSL) was able to raise Ksh.4.58 million in revenue against projected target of Ksh. 1.4 million, four hundred (400) seafarers' jobs were created through the ongoing restructuring of KNSL. All eligible ships calling Kenyan Ports were inspected. One maritime institution was audited under Standards of Training, Certification and Watch keeping (STCW) 78 convention as amended. Under Bandari Maritime Academy, Marine Engineering section, Nautical Science, commercial shipping section, and Basic Safety training sections have made considerable progress. Curriculum development is ongoing at 50% and 93% of trainees have successfully graduated.

Constraints and challenges during the period under review included; Covid-19 pandemic, inadequate technical staff, inadequate budgetary provision, and late release of exchequer. To address these challenges, the State Department will employ the following strategies: engage the key stakeholders in fighting the COVID-19 pandemic, recruit adequate staff and engage the National treasury to enhance the budget.

Major services/outputs for the MTEF period 2021/22 – 2023/24 will include, ship building/repair yard, creation of a policy on inland water development, signing of operational agreements between KNSL and partners, establishment of seafarers examination centre, Maritime Education and Training (MET) support programme, develop and maintain maritime central data and documentation centre (Maritime Information System), enhance maritime search and rescue capability, develop digitized ship-waste discharge reporting system,

1093 State Department for Shipping and Maritime

establish smart number plates for small vessels, acquire equipment for training port operations, develop advanced firefighting training centre, rehabilitate marine engineering and nautical workshops and construct/equip survival training centre and recruit additional 2000 seafarers.

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 - 2023/2024

Programme: 0220000 Shipping and Maritime Affairs

Outcome: Contribution of Maritime and Shipping Industry to the Country's Sustainable Development

Sub Programme: 0220010 Administrative Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024	
1093000200 Headquarters Administration Services	Maritime policies	Number of policies developed	2	-	-	
		Strategy to develop shipping operations in small ports	1	-	-	
	Public awareness	Number of campaigns conducted to raise awareness on investment in the maritime sector	2	2	2	
		Collaboration agreement	Number of meetings held	4	4	4
			Number of maritime days held	2	2	2
1093000700 Central Planning & Project Monitoring Unit (CPPMU)	Planning services	Number of quarterly M & E reports	4	4	4	
		Number of performance reports developed	4	4	4	

1093 State Department for Shipping and Maritime

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022 - 2023/2024

1093000800 Headquarters - Financial Management Services	Financial services	Sector reports and Budget	1	1	1
		Number Quarterly financial statements	4	4	4
1093101200 Modern Shipyard in Kisumu	ship construction and repair yard Kisumu	% of yard developed	40	40	20

Sub Programme: 0220020 Shipping Affairs

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
1093000300 Shipping Affairs	Jobs to youth from restructured KNSL	Number of seafarers employed	2000	2000	2000

Sub Programme: 0220030 Maritime Affairs

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
1093000400 Maritime Affairs	Bandari Maritime Academy bill	% completed	50	50	-
	Maritime training	Number of trainees graduating	2000	3000	3000
	Operational Marine engineering section	% of workshop and equipment rehabilitated	80	100	-
	Operational Nautical science section	% rehabilitated	75	100	-
	Operational Commercial shipping section	% rehabilitated	100	100	-
	Human Resource Capacity	19 technical and 10 non-technical staff recruited	39	78	156

1093 State Department for Shipping and Maritime

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022 - 2023/2024

	Effective port operation section	% operationalized	75	100	-
1093000600 Kenya Maritime Authority	Seafarers examination centre	% completed	50	100	-
	Mombasa Port and Northern Corridor Community Charter (MPNCC)	% aggregate compliance	50	60	70
		Number of students supported	2000	2000	2000
	Maritime Education and Training (MET) support programme	Financial support to MET institutions (Ksh. Million)	100	150	150
	Policy Legal and Regulatory Framework	Number of Maritime Policies	3	1	-
		Number of Legal Instruments Drafted	4	-	-
	Digital shipwaste discharge reporting system	Number of institutions audited under STCW conventins as amended	5	5	5
% developed		100	-	-	
Vessel Identification	Number of vessels fitted with Smart number plates	6000	11000	16000	
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	100	-
1093100400 Construction of KMA Headquarters	Kenya Maritime Authority Headquarters	% constructed	100	-	-

Vote 1093 State Department for Shipping and Maritime

PART F: Summary of Expenditure by Programmes, 2021/2022 - 2023/2024

Programme	Baseline	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
0220010 Administrative Services	142,467,166	264,328,656	349,868,483	387,555,643
0220020 Shipping Affairs	62,694,083	92,937,424	96,937,989	99,061,313
0220030 Maritime Affairs	2,006,595,806	2,430,239,492	2,187,899,100	2,106,688,616
0220000 Shipping and Maritime Affairs	2,211,757,055	2,787,505,572	2,634,705,572	2,593,305,572
Total Expenditure for Vote 1093 State Department for Shipping and Maritime	2,211,757,055	2,787,505,572	2,634,705,572	2,593,305,572

1093 State Department for Shipping and Maritime

PART G: Summary of Expenditure by Vote and Economic Classification, 2021/2022 - 2023/2024

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,646,757,055	2,037,305,572	2,270,305,572	2,357,305,572
2100000 Compensation to Employees	93,325,595	96,000,000	99,000,000	102,000,000
2200000 Use of Goods and Services	48,454,855	92,134,184	85,708,090	94,981,039
2600000 Current Transfers to Govt. Agencies	1,500,000,000	1,826,000,000	2,055,000,000	2,137,000,000
2700000 Social Benefits	674,405	735,816	15,836,910	1,709,949
3100000 Non Financial Assets	4,302,200	22,435,572	14,760,572	21,614,584
Capital Expenditure	565,000,000	750,200,000	364,400,000	236,000,000
2200000 Use of Goods and Services	-	20,000,000	25,000,000	85,000,000
2600000 Capital Transfers to Govt. Agencies	565,000,000	660,000,000	195,000,000	31,000,000
3100000 Non Financial Assets	-	70,200,000	144,400,000	120,000,000
Total Expenditure	2,211,757,055	2,787,505,572	2,634,705,572	2,593,305,572

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PART H: Summary of Expenditure by Vote and Economic Classification, 2021/2022 - 2023/2024

0220010 Administrative Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	142,467,166	174,128,656	180,468,483	182,555,643
2100000 Compensation to Employees	93,325,595	86,705,728	87,126,928	90,125,928
2200000 Use of Goods and Services	44,164,966	68,181,540	65,509,073	71,387,182
2700000 Social Benefits	674,405	735,816	15,836,910	1,709,949
3100000 Non Financial Assets	4,302,200	18,505,572	11,995,572	19,332,584
Capital Expenditure	-	90,200,000	169,400,000	205,000,000
2200000 Use of Goods and Services	-	20,000,000	25,000,000	85,000,000
3100000 Non Financial Assets	-	70,200,000	144,400,000	120,000,000
Total Expenditure	142,467,166	264,328,656	349,868,483	387,555,643

0220020 Shipping Affairs

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	62,694,083	92,937,424	96,937,989	99,061,313
2100000 Compensation to Employees	-	3,237,406	4,526,306	4,526,306
2200000 Use of Goods and Services	2,694,083	6,700,018	7,411,683	9,535,007
2600000 Current Transfers to Govt. Agencies	60,000,000	83,000,000	85,000,000	85,000,000
Total Expenditure	62,694,083	92,937,424	96,937,989	99,061,313

0220030 Maritime Affairs

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,441,595,806	1,770,239,492	1,992,899,100	2,075,688,616
2100000 Compensation to Employees	-	6,056,866	7,346,766	7,347,766
2200000 Use of Goods and Services	1,595,806	17,252,626	12,787,334	14,058,850
2600000 Current Transfers to Govt. Agencies	1,440,000,000	1,743,000,000	1,970,000,000	2,052,000,000
3100000 Non Financial Assets	-	3,930,000	2,765,000	2,282,000
Capital Expenditure	565,000,000	660,000,000	195,000,000	31,000,000
2600000 Capital Transfers to Govt. Agencies	565,000,000	660,000,000	195,000,000	31,000,000

1093 State Department for Shipping and Maritime

PART H: Summary of Expenditure by Vote and Economic Classification, 2021/2022 - 2023/2024

0220030 Maritime Affairs

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
Total Expenditure	2,006,595,806	2,430,239,492	2,187,899,100	2,106,688,616

0220000 Shipping and Maritime Affairs

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,646,757,055	2,037,305,572	2,270,305,572	2,357,305,572
2100000 Compensation to Employees	93,325,595	96,000,000	99,000,000	102,000,000
2200000 Use of Goods and Services	48,454,855	92,134,184	85,708,090	94,981,039
2600000 Current Transfers to Govt. Agencies	1,500,000,000	1,826,000,000	2,055,000,000	2,137,000,000
2700000 Social Benefits	674,405	735,816	15,836,910	1,709,949
3100000 Non Financial Assets	4,302,200	22,435,572	14,760,572	21,614,584
Capital Expenditure	565,000,000	750,200,000	364,400,000	236,000,000
2200000 Use of Goods and Services	-	20,000,000	25,000,000	85,000,000
2600000 Capital Transfers to Govt. Agencies	565,000,000	660,000,000	195,000,000	31,000,000
3100000 Non Financial Assets	-	70,200,000	144,400,000	120,000,000
Total Expenditure	2,211,757,055	2,787,505,572	2,634,705,572	2,593,305,572

1094 State Department for Housing & Urban Development

PART A. Vision

A globally competitive organization in provision of adequate and decent housing in sustainable environment and coordinated urban development.

PART B. Mission

To facilitate access to adequate and decent housing and integrated infrastructure for sustainable socio- economic development.

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

The State Department for Housing and Urban Development is mandated to provide policy direction on matters relating to housing and urban development. The core functions of the State Department include; Housing Policy Management; management of Civil Servants Housing Scheme and for Disciplined Forces; development and management of affordable housing; oversee the establishment of an integrated, efficient, effective and sustainable urban public transport system within the Nairobi Metropolitan Area; coordination and delivery of the Big Four Agenda 500,000 new homes housing plan.

During the period 2017/18-2019/20, the State Department had a budgetary allocation of KSh.18.4 billion, KSh.34.9 billion and KSh.28.8 billion respectively. The actual expenditure for the same period was KSh.16.1 billion, KSh.32.2 billion and KSh.26.2 billion representing absorption rates of 88%, 92% and 91% respectively.

Major achievements during the period included; establishment of the National Housing Development Fund (NHDF); construction of 1,370 housing units in Park Road, Nairobi to 80% completion level; construction of 1,202 housing units for National Police and Kenya Prison Services; construction of 250 housing units in Kisumu under the Civil Servants Housing Scheme; 374 Civil Servants facilitated to own housing through mortgage from the Civil Servants Housing Scheme; refurbishment of 706 government pool houses and State Houses/Lodges; ongoing construction of 462 housing units and associated infrastructure including a primary school, police station, market stalls, shopping centers and 2 nursery schools in Mavoko at 98% construction level; installation of 49 No. high mast flood lights in Tharaka-Nithi, Kwale, Taita-Taveta, Kajiado, Kakamega, Bungoma, Kiambu, and Nairobi. National Slum Upgrading and Prevention Draft Bill prepared and presented to Parliament. 31,689 employment opportunities created to youth and women under National Hygiene Program I (NHP1)-Kazi Mtaani. 70Kms of Bitumen roads were constructed within Nairobi Metropolitan Areas (NMR) and other urban areas; 12Km of missing link roads constructed in Kisii; 56Km of trunk sewer of Ruiru sewerage completed and 13 Km of storm water drainage done within NMR; construction of 13.6 kms storm water drainage in Nairobi, Kiambu, Machakos and Kajiado Counties and construction of Ngong and Kitengela Bus Termini.

The State Department faced a number of constraints/challenges during budget implementation which include: legal challenges on implementation of Housing Fund; lengthy process of acquiring land ownership documents; non-availability of land for solid waste management and housing development. The State Department has come up with the following measures to mitigate the challenges; alignment of budget under National Government by both "Big Four" Drivers and Enablers ensures that there is common approach to implementation of key projects in conjunction with the National Treasury; stakeholders

1094 State Department for Housing & Urban Development

involvement (at both National and County level) at all phases of project to ensure effective achievement of intended objectives and adequate plans to acquisition of new land that will be used for solid waste management and housing development.

During the MTEF period 2021/2022 - 2023/24, key services/outputs to be delivered include; delivery of 20,335 social and affordable housing units; construction of physical infrastructure facilities (access roads, sewer lines and water lines) for Social and Affordable Housing Programme sites; construction of 6,100 housing units for Civil Servants; construction of 4,144 housing units for disciplined forces; installation of social and physical infrastructure in slums and informal settlements; refurbishment of 3,672 government housing units; implementation of Kenya Urban Project (KUP); and construction and rehabilitation of strategic markets (Gikomba, Kamukunji, Githurai, Nakuru, Kangari, Ruai, Karibaribi, Muthithi, Gakindu, Miruka, Siakago, Ishiara and Nyansiongo; Completion of 79 ESP markets; Nairobi Bus Rapid Transport Thika Road BRT; Integration of Commuter Rail with road based public transport; development of Non-motorized transport within NMT and Korogocho Slum Upgrading.

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 - 2023/2024

Programme: 0102000 Housing Development and Human Settlement

Outcome: Increased access to affordable and decent housing as well as enhanced estates management services

Sub Programme: 0102010 Housing Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
1094000100 Financial and Procurement Services	Financial services	Quarterly financial report	4	4	4
		Annual financial report	1	1	1
		Procurement Plans	1	1	1
1094000400 Slum Upgrading and Housing Development	Housing units at Kibera Soweto East Village Zone B.	% completion of units redeveloped	75	85	100
1094000500 Housing Department	Housing development reports reviewed from National Environment Management Authority	% of reports reviewed	100	100	100
1094100700 National Slum Upgrading Project	National Slum Upgrading and Prevention Bill	% completion of National Slum Upgrading and Prevention Bill	50	70	100
1094100900 National Secretariat for Human Settlement	Housing policy	% National housing policy reviewed	70	80	100
1094101100 Civil Servant Housing Scheme Fund	Housing units for Civil Servants	No. of housing units for Civil Servants constructed	-	1,000	1,350
	Beneficiaries of Civil Servants mortgage	No. of beneficiaries of Civil Servants mortgage	630	140	150

1094 State Department for Housing & Urban Development

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022 - 2023/2024

1094101400 Construction of Housing Units for National Police & Kenya Prison	Housing units for Disciplined Forces/Services	No. of housing units for Disciplined forces/ Services	662	400	300
1094105500 Development of Appropriate Building Materials & Tech (Rural Housing)	ABMT Centres	No. of operational ABMT centres established	5	5	5
	Trained Champions	No. of rural population trained on ABMT	2,600	2,600	2,600
1094106300 Construction of 1.2KM Lukenya Sewerline	Lukenya Sewer line	% completion of 1.2km sewer line	100	-	-
1094106700 Construction of Meru-Makutano Trunk Sewer Line	Meru-Makutano Trunk Sewer Line	% completion of 4.5km sewer line	100	-	
1094107000 Construction Of Nakuru Multipurpose Market	Nakuru Multipurpose Market	% of completion of the market	50	70	100
1094107100 Construction Of Uhuru Business Park Kisumu	Uhuru Business Park Market	% of completion of the market	50	70	100
1094109800 Kenya Informal Settlement Improvement Project - Phase II	Physical infrastructure in informal settlements	No. of KMs of roads tarmacked	20	30	50
		No. of KMs of drainage	25	40	60
		No. of sewer connections	1,000	1,000	1,000
		No. of water connections	1,000	1,000	1,000
		Footpaths constructed	10	10	10

Sub Programme: 0102020 Estate Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
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1094 State Department for Housing & Urban Development

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022 - 2023/2024

1094000300 Government Estates Department	Government houses	No. of staff houses refurbished and secured in State Houses and Lodges	150	150	150
1094001900 Public Office Accommodation Lease and Management Department	Government office space	% of office space properly utilized	100	100	100
1094101200 Maintenance of Government Pool Houses	Government pool houses	No. of pool housing units refurbished	1,500	1,500	2,900

Sub Programme: 0102030 Delivery of Affordable and Social Housing Units

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
1094002100 Integrated Project Delivery Unit (IPDU)	Affordable housing	No. of reports	4	4	4
1094105300 Construction of Affordable Housing Units	Housing units	No. of affordable housing units developed	3,336	2,404	2,070
1094105400 Construction of Social Housing Units	Housing units	% completion of 4,435 social houses developed	75	85	100

Programme: 0105000 Urban and Metropolitan Development

Outcome: Sustainable urban planning, development and management

Sub Programme: 0105010 Urban Mobility and Transport

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
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1094 State Department for Housing & Urban Development

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022 - 2023/2024

1094100400 Kisumu Urban Project	Africities conference facility	% of completion	100%	-	-
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Sub Programme: 0105020 Metropolitan Planning & Infrastructure Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
1094000200 Headquarters Administrative Services	Administrative services	No. of monitoring and evaluation reports	4	4	4
1094000700 Infrastructure Transport and Utilities	Administrative services	No of progress reports	4	4	4
1094000800 Central Planning and Project Monitoring Unit	Planning services	Quarterly M&E reports	4	4	4
1094000900 Metropolitan Planning and Environment	Metropolitan planning services	Quarterly reports	4	4	4
1094001000 Social Infrastructure	Planning services	Quarterly reports	4	4	4
1094001200 Metropolitan Investments	Metropolitan planning services	Quarterly reports	4	4	4
1094001800 Nairobi Metropolitan Area Transport Authority (NAMATA)	Metropolitan planning Services	Quarterly reports	4	4	4
1094101800 Nairobi Metropolitan Services Improvement Project (NAMSIP)	Railway stations	% completion level on improvement of 10 railway stations.	100	-	-
	Fire stations	No. of fire stations constructed	1	-	-

1094 State Department for Housing & Urban Development

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022 - 2023/2024

	Access road	% completion level on construction of 6.371Km bitumen access road.	100	-	-
1094105900 Redevelopment of Githurai Market	Githurai market	% completion level	70	80	100
1094106500 Nairobi Bus Rapid Transport Project	BRT stations and terminals	No. of BRT stations constructed	10	15	10
		No. of BRT terminals constructed	1	3	3
1094106600 Strategic Interventions	National Hygiene Programme	No. of youths employed	200,000	-	-
1094110000 Kangari Market	Kangari market	% completion level	40	60	100

Sub Programme: 0105040 Urban Development and Planning Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
1094001300 Urban Development	Urban Development Reports	No. of reports	4	4	4
1094001400 Urban Social Infrastructure and Utilities	Reports on urban social Infrastructure and utilities	No. of reports	4	4	4
1094100500 Kenya Municipal Programme II	Improved social and physical infrastructure facilities in urban areas	Percentage improvement	100%	100%	100%
1094101600 Construction of Vision 2030 Flagship & ESP Markets	Flagship & ESP markets	No. of markets constructed	17	14	14

1094 State Department for Housing & Urban Development

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022 - 2023/2024

1094102100 Construction of Kerugoya Kutus stormwater drainage	Storm water drainage	Km of storm water drainage constructed	9	12	15
1094102500 Construction of Chaka Market	Chaka market	% of completion level	70	90	100
1094105000 Kenya Urban Programme (KenUP)	KUSP absorption	Benefiting Counties yearly	45	45	45
1094105800 Construction of Gikomba Market	Gikomba market	% of completion level constructed	60	80	100
1094106600 Strategic Interventions	Siakago Market	% of completion level constructed	100	-	-
1094106800 Nyansiongo Market	Nyansiongo market	% of completion level constructed	40	60	100
1094106900 Muthithi Market	Muthithi Market	% of completion level	100	-	-

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	Targets 2022/2023	Targets 2023/2024
1094000100 Financial and Procurement Services	Financial services	Quarterly financial reports	4	4	4
		Annual financial reports	1	1	1

1094 State Department for Housing & Urban Development

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022 - 2023/2024

		Monitoring and Evaluation reports	4	4	4
1094000200 Headquarters Administrative Services	Administrative services	Fixed asset register report	1	1	1
		HIV & AIDs reports	4	4	4
		Monitoring and Evaluation reports	4	4	4
1094000400 Slum Upgrading and Housing Development	Slum and Housing Upgrading policies, Frameworks and Reports	Quarterly reports	4	4	4

Vote 1094 State Department for Housing & Urban Development

PART F: Summary of Expenditure by Programmes, 2021/2022 - 2023/2024

Programme	Baseline	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
0102010 Housing Development	2,174,432,431	5,769,112,936	7,301,719,904	9,545,677,795
0102020 Estate Management	1,268,959,039	1,326,916,722	1,337,683,255	1,346,375,966
0102030 Delivery of Affordable and Social Housing Units	485,374,577	1,714,531,867	4,264,531,867	6,071,531,867
0102000 Housing Development and Human Settlement	3,928,766,047	8,810,561,525	12,903,935,026	16,963,585,628
0105010 Urban Mobility and Transport	-	200,000,000	-	-
0105020 Metropolitan Planning & Infrastructure Development	15,164,301,375	4,321,960,180	2,517,580,534	2,667,913,796
0105040 Urban Development and Planning Services	8,843,177,666	1,578,587,582	1,693,987,582	2,651,487,582
0105000 Urban and Metropolitan Development	24,007,479,041	6,100,547,762	4,211,568,116	5,319,401,378
0106010 Administration, Planning & Support Services	300,261,552	377,098,026	389,104,171	401,620,307
0106000 General Administration Planning and Support Services	300,261,552	377,098,026	389,104,171	401,620,307
Total Expenditure for Vote 1094 State Department for Housing & Urban Development	28,236,506,640	15,288,207,313	17,504,607,313	22,684,607,313

1094 State Department for Housing & Urban Development

PART G: Summary of Expenditure by Vote and Economic Classification, 2021/2022 - 2023/2024

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	991,951,302	1,233,607,313	1,267,607,313	1,304,607,313
2100000 Compensation to Employees	666,088,180	840,000,000	865,000,000	891,000,000
2200000 Use of Goods and Services	284,907,947	311,844,825	317,844,825	324,844,825
2600000 Current Transfers to Govt. Agencies	40,000,000	80,000,000	83,000,000	87,000,000
3100000 Non Financial Assets	955,175	1,762,488	1,762,488	1,762,488
Capital Expenditure	27,244,555,338	14,054,600,000	16,237,000,000	21,380,000,000
2200000 Use of Goods and Services	14,439,878,951	3,912,000,000	1,220,000,000	1,578,000,000
2600000 Capital Transfers to Govt. Agencies	7,073,000,000	1,252,000,000	3,007,000,000	4,437,000,000
3100000 Non Financial Assets	5,731,676,387	8,890,600,000	12,010,000,000	15,365,000,000
Total Expenditure	28,236,506,640	15,288,207,313	17,504,607,313	22,684,607,313

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PART H: Summary of Expenditure by Vote and Economic Classification, 2021/2022 - 2023/2024

0102010 Housing Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	270,898,180	309,112,936	314,719,904	320,677,795
2100000 Compensation to Employees	170,971,875	220,542,725	226,149,693	232,107,584
2200000 Use of Goods and Services	99,926,305	88,570,211	88,570,211	88,570,211
Capital Expenditure	1,903,534,251	5,460,000,000	6,987,000,000	9,225,000,000
2200000 Use of Goods and Services	105,000,000	134,000,000	230,000,000	238,000,000
2600000 Capital Transfers to Govt. Agencies	657,000,000	552,000,000	1,007,000,000	2,337,000,000
3100000 Non Financial Assets	1,141,534,251	4,774,000,000	5,750,000,000	6,650,000,000
Total Expenditure	2,174,432,431	5,769,112,936	7,301,719,904	9,545,677,795

0102020 Estate Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	250,959,039	308,916,722	319,683,255	328,375,966
2100000 Compensation to Employees	209,635,362	255,193,192	263,589,484	272,282,195
2200000 Use of Goods and Services	40,574,707	52,774,560	55,144,801	55,144,801
3100000 Non Financial Assets	748,970	948,970	948,970	948,970
Capital Expenditure	1,018,000,000	1,018,000,000	1,018,000,000	1,018,000,000
2200000 Use of Goods and Services	118,000,000	118,000,000	118,000,000	118,000,000
3100000 Non Financial Assets	900,000,000	900,000,000	900,000,000	900,000,000
Total Expenditure	1,268,959,039	1,326,916,722	1,337,683,255	1,346,375,966

0102030 Delivery of Affordable and Social Housing Units

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	6,653,490	14,531,867	14,531,867	14,531,867
2200000 Use of Goods and Services	6,653,490	14,531,867	14,531,867	14,531,867
Capital Expenditure	478,721,087	1,700,000,000	4,250,000,000	6,057,000,000
3100000 Non Financial Assets	478,721,087	1,700,000,000	4,250,000,000	6,057,000,000
Total Expenditure	485,374,577	1,714,531,867	4,264,531,867	6,071,531,867

1094 State Department for Housing & Urban Development

PART H: Summary of Expenditure by Vote and Economic Classification, 2021/2022 - 2023/2024

0102000 Housing Development and Human Settlement

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	528,510,709	632,561,525	648,935,026	663,585,628
2100000 Compensation to Employees	380,607,237	475,735,917	489,739,177	504,389,779
2200000 Use of Goods and Services	147,154,502	155,876,638	158,246,879	158,246,879
3100000 Non Financial Assets	748,970	948,970	948,970	948,970
Capital Expenditure	3,400,255,338	8,178,000,000	12,255,000,000	16,300,000,000
2200000 Use of Goods and Services	223,000,000	252,000,000	348,000,000	356,000,000
2600000 Capital Transfers to Govt. Agencies	657,000,000	552,000,000	1,007,000,000	2,337,000,000
3100000 Non Financial Assets	2,520,255,338	7,374,000,000	10,900,000,000	13,607,000,000
Total Expenditure	3,928,766,047	8,810,561,525	12,903,935,026	16,963,585,628

0105010 Urban Mobility and Transport

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Capital Expenditure	-	200,000,000	-	-
3100000 Non Financial Assets	-	200,000,000	-	-
Total Expenditure	-	200,000,000	-	-

0105020 Metropolitan Planning & Infrastructure Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	114,301,375	171,960,180	177,580,534	184,913,796
2100000 Compensation to Employees	72,720,012	88,120,184	90,740,538	93,473,800
2200000 Use of Goods and Services	1,544,516	3,803,149	3,803,149	4,403,149
2600000 Current Transfers to Govt. Agencies	40,000,000	80,000,000	83,000,000	87,000,000
3100000 Non Financial Assets	36,847	36,847	36,847	36,847
Capital Expenditure	15,050,000,000	4,150,000,000	2,340,000,000	2,483,000,000
2200000 Use of Goods and Services	13,132,578,951	3,000,000,000	-	-
2600000 Capital Transfers to Govt. Agencies	-	700,000,000	2,000,000,000	2,100,000,000
3100000 Non Financial Assets	1,917,421,049	450,000,000	340,000,000	383,000,000

1094 State Department for Housing & Urban Development

PART H: Summary of Expenditure by Vote and Economic Classification, 2021/2022 - 2023/2024

0105020 Metropolitan Planning & Infrastructure Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
Total Expenditure	15,164,301,375	4,321,960,180	2,517,580,534	2,667,913,796

0105040 Urban Development and Planning Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	48,877,666	51,987,582	51,987,582	54,487,582
2200000 Use of Goods and Services	48,877,666	51,987,582	51,987,582	54,487,582
Capital Expenditure	8,794,300,000	1,526,600,000	1,642,000,000	2,597,000,000
2200000 Use of Goods and Services	1,084,300,000	660,000,000	872,000,000	1,222,000,000
2600000 Capital Transfers to Govt. Agencies	6,416,000,000	-	-	-
3100000 Non Financial Assets	1,294,000,000	866,600,000	770,000,000	1,375,000,000
Total Expenditure	8,843,177,666	1,578,587,582	1,693,987,582	2,651,487,582

0105000 Urban and Metropolitan Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	163,179,041	223,947,762	229,568,116	239,401,378
2100000 Compensation to Employees	72,720,012	88,120,184	90,740,538	93,473,800
2200000 Use of Goods and Services	50,422,182	55,790,731	55,790,731	58,890,731
2600000 Current Transfers to Govt. Agencies	40,000,000	80,000,000	83,000,000	87,000,000
3100000 Non Financial Assets	36,847	36,847	36,847	36,847
Capital Expenditure	23,844,300,000	5,876,600,000	3,982,000,000	5,080,000,000
2200000 Use of Goods and Services	14,216,878,951	3,660,000,000	872,000,000	1,222,000,000
2600000 Capital Transfers to Govt. Agencies	6,416,000,000	700,000,000	2,000,000,000	2,100,000,000
3100000 Non Financial Assets	3,211,421,049	1,516,600,000	1,110,000,000	1,758,000,000
Total Expenditure	24,007,479,041	6,100,547,762	4,211,568,116	5,319,401,378

0106010 Administration, Planning & Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024

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PART H: Summary of Expenditure by Vote and Economic Classification, 2021/2022 - 2023/2024

0106010 Administration, Planning & Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	300,261,552	377,098,026	389,104,171	401,620,307
2100000 Compensation to Employees	212,760,931	276,143,899	284,520,285	293,136,421
2200000 Use of Goods and Services	87,331,263	100,177,456	103,807,215	107,707,215
3100000 Non Financial Assets	169,358	776,671	776,671	776,671
Total Expenditure	300,261,552	377,098,026	389,104,171	401,620,307

0106000 General Administration Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	300,261,552	377,098,026	389,104,171	401,620,307
2100000 Compensation to Employees	212,760,931	276,143,899	284,520,285	293,136,421
2200000 Use of Goods and Services	87,331,263	100,177,456	103,807,215	107,707,215
3100000 Non Financial Assets	169,358	776,671	776,671	776,671
Total Expenditure	300,261,552	377,098,026	389,104,171	401,620,307

1095 State Department for Public Works

PART A. Vision

Excellence in regulation, construction and maintenance of public buildings.

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 Background for Programme(s) Funding

The State Department for Public Works is mandated to provide public works policy direction, and coordinate all matters relating to; National Building Inspection Services (NBIS) ; registration and regulation of contractors, consultants for buildings, civil works and material suppliers; standardization and maintenance of plant and equipment and vehicles; maintenance of inventory of Government property; registration of engineers, Architects and Quantity Surveyors; setting and management of building and construction standards and codes; provision of mechanical and electrical building services; supplies branch; coordination of procurement of common user items by Government ministries; registration and regulation of civil, building and electro-mechanical contractors; development and management of public buildings; building research services and other public works.

During the MTEF period 2017/18- 2019/20, the State Department was allocated Kshs.1.5 billion, Kshs 3.0 billion and Kshs. 3.2 billion respectively for the financial years 2017/18, 2018/19 and 2019/20. Recurrent expenditure absorption rate in 2017/18 was 91% (Kshs. 0.7 billion), 96% (Kshs. 1.9 billion) in 2018/19 and 99% (Kshs. 2.1 billion) in 2019/20. Development expenditure absorption rate in 2017/18 was Kshs 0.4 billion (66%), Kshs 0.9 billion (67%) in 2018/19 financial year and financial year 2019/20 was at Kshs. 1.2 billion (95%).

Major achievements realized during the period under review include: completion of Kibish police station and GSU base camp, Kitui TTC, Voi TTC, Nyamira divisional police, Kericho ardhi house and Kenya institute of business training. The State Department also designed, documented and supervised to completion 376 new Government building projects and rehabilitated/ maintained 337 buildings for ministries, departments, agencies as well as counties. 6 ESP projects (Sabatia, Bungoma North, Manderu West, Marigat, Muranga West and Nyamira North District HQs) were completed. The State Department also registered a total of twenty three thousand, four hundred and seventy one (23,471) local and foreign contractors; accredited eighty one thousand, five hundred and seventy seven (81,577) skilled construction workers and construction site supervisors. Registered ten thousand two hundred and twenty seven (10,227) construction projects; inspected eighty five thousand, six hundred and ninety five (85,695) sites across the country; a total of thirty four thousand, three hundred and sixty two (34,362) contractors, construction workers and site supervisors were of trained/sensitized by National Construction Authority; hosted the international construction research conference and exhibition (ICoRCE) where 11 papers under National Construction Research Agenda (NACRA) were presented.

Challenges in budget implementation during the period include, inadequate funding coupled with lack of exchequer, site identification problems especially on implementation of county headquarter project at Tana River therefore delaying the implementation of the project, legal

1095 State Department for Public Works

and contractual issues impacted adversely on project implementation, high construction costs leading to non-adherence to industry standards and Inadequate skilled labour in construction industry. Mitigation measures undertaken to address these challenges includes; engaging the National Treasury for increased funding and timely exchequer release, Public Private Partnerships and collaborative approaches in funding for research on cost effective building materials, stakeholder engagement and proper identification of project sites before commencement of projects, strict adherence to the contractual obligations and reprimand of non-performing contractors and regular monitoring and evaluation of projects.

The planned major outputs to be provided in the MTEF period 2021/22- 2023/24 include; completing 6 stalled government buildings; design, documentation and supervise to completion 180 new Government building projects; rehabilitation and maintenance of 150 public buildings; refurbishment of 7 regional works offices; completion of 5 ESP district headquarters; construction of 5 County Government Headquarters; refurbishment of works building, Nairobi; extension of Lamu seawall, construction of jetties, Siyu jetties in Lamu County; rehabilitation of Shimoni fisheries jetty phase II in Kwale County; Mtangawanda and new Mukowe Jetty; construction of 47 footbridges countrywide; refurbishment of supplies branch warehouses, go-downs, renovation of fuel filling stations and acquisition of fuel pumps, and refurbishment of stock control block; refurbishment of facilities at MOW sports club - gym block, conference hall, sewer line and civil works; and regulation of contractors; accreditation of skilled construction workers and site supervisors; training of contractors, skilled construction workers and site supervisors; operationalization of contractors and builders retention fund.

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; improve construction technology and building standards hence promoting economic growth in the construction industry.

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022 - 2023/2024

Programme: 0103000 Government Buildings

Outcome: Improvement of working and living conditions in government buildings

Sub Programme: 0103010 Stalled and new Government buildings

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
1095000400 Architectural Department	Government buildings	% of Government buildings completed/ maintained/ rehabilitated	100	100	100
1095000500 Quantities and Contracts Department	Government buildings	% of Government buildings completed/ maintained/ rehabilitated	100	100	100
1095000700 Government Buildings	Government buildings	% of Government buildings completed/ maintained/ rehabilitated	100	100	100
1095000800 Electrical Department	Government buildings	% of Government buildings completed/ maintained/ rehabilitated	100	100	100
1095001400 Design Department	Government buildings	% of Government buildings completed/ maintained/ rehabilitated	100	100	100
1095100100 Construction & Completion of Stalled Government Buildings	Government buildings	No. of stalled building projects completed	2	1	2
		No. of New Government buildings designed, documented and Supervised	60	60	60

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022 - 2023/2024

		No. of existing Government buildings designed, documented and Supervised	50	50	50
1095100500 ESP District Headquarters	Government buildings	No. of ESP District Headquarters completed	4	-	1
1095100600 Construction of County Headquarters	Government buildings	Average percentum of works on 5 County Government Headquarters completed	75	90	100
1095100700 County/ Sub-County Works Offices	Government buildings	No. of Regional Works Offices rehabilitated	1	-	6
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	90	100
1095103500 Supervision of Big Four Projects in Universal Health Care	Supervisory services for Big Four	Average percentum for 118 No. of health projects designed, documented and supervised	60	100	-
1095103600 Supervision of Big Four Projects in Manufacturing	Supervisory services for Big Four	Average percentum for Manufacturing projects designed, documented and supervised	92	100	-
1095104100 Supervision of Big 4 Projects in Housing	Supervisory services for Big Four	Average percentum for affordable housing projects designed, documented and supervised	80	100	-

Programme: 0104000 Coastline Infrastructure and Pedestrian Access

Outcome: Protection of human and their property from sea wave action and improvement of communications in human

1095 State Department for Public Works

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022 - 2023/2024

Sub Programme: 0104010 Coastline Infrastructure Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
1095000600 Structural Department	Jetties, sea walls and footbridges	% of Jetty, sea wall and footbridge constructed/ rehabilitated	100	100	100
1095101200 Construction of New Mokowe Jetty	Mokowe Jetty	% of Jetty constructed/ Rehabilitated	74	89	100
1095101400 Rehabilitation of Mtangawanda Jetty	Mtangawanda Jetty	% of Jetty constructed/ Rehabilitated	100	-	-

Sub Programme: 0104020 Pedestrian access

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
1095100400 Construction of Foot Bridges	Footbridges	No. of footbridges constructed	35	45	55
1095101900 Reconstruction of Bombi - Kisiki footbridge	Footbridges	% of works of footbridge done	89	100	-
1095102000 Reconstruction of Shakahola - Hawewanje footbridge	Shakahola - Hawewanje footbridge	% of works done	50%	100%	-
1095104200 Construction of Foot Bridges - Continued	Footbridges	No. of footbridges constructed	1	11	3

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022 - 2023/2024

Programme: 0106000 General Administration Planning and Support Services

Outcome: Effective operations and efficient procurement, warehousing and supply of common user items to government

Sub Programme: 0106010 Administration, Planning & Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
1095000200 Accounts Finance and Procurement Unit	Financial Services	No. of annual Financial reports	1	1	1
1095000300 Central Planning and Monitoring Unit	Planning services	No. of performance reports	1	1	1
1095001000 Headquarters and Administrative Services	Administrative services	% of Efficient service delivery	100	100	100
1095001400 Design Department	Architectural Designs	No. of design works	30	30	30

Sub Programme: 0106020 Procurement, Warehousing and Supply

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
1095000100 Supplies Branch	Term supply contracts	No. of term contracts processed	-	67	-
1095001000 Headquarters and Administrative Services	Administrative services	No. of policies developed	3	3	3

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022 - 2023/2024

1095100700 County/ Sub-County Works Offices	Supplies branch offices	% of works completed	50	80	100
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Programme: 0218000 Regulation and Development of the Construction Industry

Outcome: Well-regulated construction industry

Sub Programme: 0218010 Regulation of Constructions

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
1095001100 National Construction Authority	Quality assurance in the construction industry	% of contractors and projects registered	100	100	100
		% of contractors and site supervisors trained	100	100	100
		% of skilled construction workers and site supervisors accredited	100	100	100
1095103400 Centre for Construction Industry Development	Centre for Construction Industry	% Completion	18	47	64

Sub Programme: 0218020 Research Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
1095001200 Kenya Building Research Centre	Research on construction Industry	Research reports	2	2	2

1095 State Department for Public Works

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022 - 2023/2024

1095101800 Building and Construction Materials Survey	Innovative building materials and technology research/survey	No of research reports	2	2	2
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Sub Programme: 0218030 Building Standards

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
1095001300 National Building Inspectorate Department	Buildings	% of buildings inspected and audited	100	100	100
1095101700 Renovation & Equipping the National Building Inspectorate	Buildings	No. of buildings inspected and audited	2,000	2,500	2,800

Vote 1095 State Department for Public Works

PART F: Summary of Expenditure by Programmes, 2021/2022 - 2023/2024

Programme	Baseline	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
0103010 Stalled and new Government buildings	889,086,318	1,114,267,800	1,178,502,678	1,312,762,468
0103000 Government Buildings	889,086,318	1,114,267,800	1,178,502,678	1,312,762,468
0104010 Coastline Infrastructure Development	170,000,323	183,822,728	276,962,379	922,744,318
0104020 Pedestrian access	153,252,663	134,190,700	208,100,000	36,000,000
0104000 Coastline Infrastructure and Pedestrian Access	323,252,986	318,013,428	485,062,379	958,744,318
0106010 Administration, Planning & Support Services	324,882,840	269,373,208	277,722,039	288,130,261
0106020 Procurement, Warehousing and Supply	39,365,890	53,603,955	68,323,415	69,153,400
0106000 General Administration Planning and Support Services	364,248,730	322,977,163	346,045,454	357,283,661
0218010 Regulation of Constructions	1,431,000,000	2,326,000,000	2,274,000,000	2,342,000,000
0218020 Research Services	39,957,102	81,773,066	84,097,930	92,354,613
0218030 Building Standards	48,568,215	76,479,364	91,102,380	94,565,761
0218000 Regulation and Development of the Construction Industry	1,519,525,317	2,484,252,430	2,449,200,310	2,528,920,374
Total Expenditure for Vote 1095 State Department for Public Works	3,096,113,351	4,239,510,821	4,458,810,821	5,157,710,821

1095 State Department for Public Works

PART G: Summary of Expenditure by Vote and Economic Classification, 2021/2022 - 2023/2024

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	2,268,640,351	3,111,710,821	3,189,710,821	3,289,710,821
2100000 Compensation to Employees	779,400,000	880,000,000	906,000,000	934,000,000
2200000 Use of Goods and Services	153,014,101	156,295,000	159,295,000	163,295,000
2600000 Current Transfers to Govt. Agencies	1,278,000,000	2,074,000,000	2,123,000,000	2,191,000,000
2700000 Social Benefits	12,600,000	-	-	-
3100000 Non Financial Assets	45,626,250	1,415,821	1,415,821	1,415,821
Capital Expenditure	827,473,000	1,127,800,000	1,269,100,000	1,868,000,000
2200000 Use of Goods and Services	61,400,000	160,000,000	126,500,000	119,000,000
2600000 Capital Transfers to Govt. Agencies	168,000,000	168,000,000	168,000,000	168,000,000
3100000 Non Financial Assets	598,073,000	799,800,000	974,600,000	1,581,000,000
Total Expenditure	3,096,113,351	4,239,510,821	4,458,810,821	5,157,710,821

1095 State Department for Public Works

PART H: Summary of Expenditure by Vote and Economic Classification, 2021/2022 - 2023/2024

0103010 Stalled and new Government buildings

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	458,753,779	515,958,500	530,402,678	544,762,468
2100000 Compensation to Employees	452,616,790	506,610,183	520,879,311	535,229,101
2200000 Use of Goods and Services	6,086,989	9,298,317	9,473,367	9,483,367
3100000 Non Financial Assets	50,000	50,000	50,000	50,000
Capital Expenditure	430,332,539	598,309,300	648,100,000	768,000,000
2200000 Use of Goods and Services	25,600,000	54,000,000	17,500,000	-
3100000 Non Financial Assets	404,732,539	544,309,300	630,600,000	768,000,000
Total Expenditure	889,086,318	1,114,267,800	1,178,502,678	1,312,762,468

0103000 Government Buildings

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	458,753,779	515,958,500	530,402,678	544,762,468
2100000 Compensation to Employees	452,616,790	506,610,183	520,879,311	535,229,101
2200000 Use of Goods and Services	6,086,989	9,298,317	9,473,367	9,483,367
3100000 Non Financial Assets	50,000	50,000	50,000	50,000
Capital Expenditure	430,332,539	598,309,300	648,100,000	768,000,000
2200000 Use of Goods and Services	25,600,000	54,000,000	17,500,000	-
3100000 Non Financial Assets	404,732,539	544,309,300	630,600,000	768,000,000
Total Expenditure	889,086,318	1,114,267,800	1,178,502,678	1,312,762,468

0104010 Coastline Infrastructure Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	137,376,195	159,522,728	164,062,379	168,744,318
2100000 Compensation to Employees	136,768,085	158,371,085	162,910,736	167,592,675
2200000 Use of Goods and Services	608,110	1,151,643	1,151,643	1,151,643
Capital Expenditure	32,624,128	24,300,000	112,900,000	754,000,000
3100000 Non Financial Assets	32,624,128	24,300,000	112,900,000	754,000,000
Total Expenditure	170,000,323	183,822,728	276,962,379	922,744,318

1095 State Department for Public Works

PART H: Summary of Expenditure by Vote and Economic Classification, 2021/2022 - 2023/2024

0104020 Pedestrian access

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Capital Expenditure	153,252,663	134,190,700	208,100,000	36,000,000
3100000 Non Financial Assets	153,252,663	134,190,700	208,100,000	36,000,000
Total Expenditure	153,252,663	134,190,700	208,100,000	36,000,000

0104000 Coastline Infrastructure and Pedestrian Access

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	137,376,195	159,522,728	164,062,379	168,744,318
2100000 Compensation to Employees	136,768,085	158,371,085	162,910,736	167,592,675
2200000 Use of Goods and Services	608,110	1,151,643	1,151,643	1,151,643
Capital Expenditure	185,876,791	158,490,700	321,000,000	790,000,000
3100000 Non Financial Assets	185,876,791	158,490,700	321,000,000	790,000,000
Total Expenditure	323,252,986	318,013,428	485,062,379	958,744,318

0106010 Administration, Planning & Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	324,882,840	269,373,208	277,722,039	288,130,261
2100000 Compensation to Employees	124,806,715	132,934,945	137,786,942	144,276,048
2200000 Use of Goods and Services	126,899,875	119,072,442	121,569,276	125,488,392
2600000 Current Transfers to Govt. Agencies	15,000,000	16,000,000	17,000,000	17,000,000
2700000 Social Benefits	12,600,000	-	-	-
3100000 Non Financial Assets	45,576,250	1,365,821	1,365,821	1,365,821
Total Expenditure	324,882,840	269,373,208	277,722,039	288,130,261

0106020 Procurement, Warehousing and Supply

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	30,902,220	39,603,955	40,323,415	41,153,400

1095 State Department for Public Works

PART H: Summary of Expenditure by Vote and Economic Classification, 2021/2022 - 2023/2024

0106020 Procurement, Warehousing and Supply

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
2100000 Compensation to Employees	22,379,348	26,503,490	27,102,950	27,906,935
2200000 Use of Goods and Services	8,522,872	13,100,465	13,220,465	13,246,465
Capital Expenditure	8,463,670	14,000,000	28,000,000	28,000,000
2200000 Use of Goods and Services	1,000,000	7,000,000	5,000,000	5,000,000
3100000 Non Financial Assets	7,463,670	7,000,000	23,000,000	23,000,000
Total Expenditure	39,365,890	53,603,955	68,323,415	69,153,400

0106000 General Administration Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	355,785,060	308,977,163	318,045,454	329,283,661
2100000 Compensation to Employees	147,186,063	159,438,435	164,889,892	172,182,983
2200000 Use of Goods and Services	135,422,747	132,172,907	134,789,741	138,734,857
2600000 Current Transfers to Govt. Agencies	15,000,000	16,000,000	17,000,000	17,000,000
2700000 Social Benefits	12,600,000	-	-	-
3100000 Non Financial Assets	45,576,250	1,365,821	1,365,821	1,365,821
Capital Expenditure	8,463,670	14,000,000	28,000,000	28,000,000
2200000 Use of Goods and Services	1,000,000	7,000,000	5,000,000	5,000,000
3100000 Non Financial Assets	7,463,670	7,000,000	23,000,000	23,000,000
Total Expenditure	364,248,730	322,977,163	346,045,454	357,283,661

0218010 Regulation of Constructions

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,263,000,000	2,058,000,000	2,106,000,000	2,174,000,000
2600000 Current Transfers to Govt. Agencies	1,263,000,000	2,058,000,000	2,106,000,000	2,174,000,000
Capital Expenditure	168,000,000	268,000,000	168,000,000	168,000,000
2200000 Use of Goods and Services	-	10,000,000	-	-
2600000 Capital Transfers to Govt. Agencies	168,000,000	168,000,000	168,000,000	168,000,000
3100000 Non Financial Assets	-	90,000,000	-	-

1095 State Department for Public Works

PART H: Summary of Expenditure by Vote and Economic Classification, 2021/2022 - 2023/2024

0218010 Regulation of Constructions

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
Total Expenditure	1,431,000,000	2,326,000,000	2,274,000,000	2,342,000,000

0218020 Research Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	30,157,102	42,773,066	44,097,930	45,354,613
2100000 Compensation to Employees	28,920,699	40,924,400	42,229,264	43,452,947
2200000 Use of Goods and Services	1,236,403	1,848,666	1,868,666	1,901,666
Capital Expenditure	9,800,000	39,000,000	40,000,000	47,000,000
2200000 Use of Goods and Services	9,800,000	39,000,000	40,000,000	47,000,000
Total Expenditure	39,957,102	81,773,066	84,097,930	92,354,613

0218030 Building Standards

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	23,568,215	26,479,364	27,102,380	27,565,761
2100000 Compensation to Employees	13,908,363	14,655,897	15,090,797	15,542,294
2200000 Use of Goods and Services	9,659,852	11,823,467	12,011,583	12,023,467
Capital Expenditure	25,000,000	50,000,000	64,000,000	67,000,000
2200000 Use of Goods and Services	25,000,000	50,000,000	64,000,000	67,000,000
Total Expenditure	48,568,215	76,479,364	91,102,380	94,565,761

0218000 Regulation and Development of the Construction Industry

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,316,725,317	2,127,252,430	2,177,200,310	2,246,920,374
2100000 Compensation to Employees	42,829,062	55,580,297	57,320,061	58,995,241
2200000 Use of Goods and Services	10,896,255	13,672,133	13,880,249	13,925,133
2600000 Current Transfers to Govt. Agencies	1,263,000,000	2,058,000,000	2,106,000,000	2,174,000,000
Capital Expenditure	202,800,000	357,000,000	272,000,000	282,000,000

1095 State Department for Public Works

PART H: Summary of Expenditure by Vote and Economic Classification, 2021/2022 - 2023/2024

0218000 Regulation and Development of the Construction Industry

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
2200000 Use of Goods and Services	34,800,000	99,000,000	104,000,000	114,000,000
2600000 Capital Transfers to Govt. Agencies	168,000,000	168,000,000	168,000,000	168,000,000
3100000 Non Financial Assets	-	90,000,000	-	-
Total Expenditure	1,519,525,317	2,484,252,430	2,449,200,310	2,528,920,374

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 Background for Programme(s) Funding

The mandate of the Ministry of Environment Forestry include: formulation of national environment policy and management; formulation of forestry development policy and management programme; development of forests, re-forestation and agro-forestry; restoration of strategic water towers; protection and conservation of natural environment; pollution control; Lake Victoria management programme; restoration of Lake Naivasha basin; meteorological services; conservation protection of wetlands; and climate change policy formulation and implementation.

The budgetary allocation to the Ministry for the Medium Term period 2017/18 - 2019/20 was KSh.4.9 billion, KSh.14.5 billion and KSh.14.0 billion respectively. The actual expenditure during the same period was KSh.4.4 billion, KSh.13.0 billion and KSh.11.2 billion representing an absorption rate of 89.8%, 89.7% and 80% respectively.

During the period under review, the key achievements realized included: implementation of three national action plans i.e. national climate change action plan, green economy strategy and implementation plan, and national adaptation plan; 85% reduction in use of banned plastics carriers in the environment; establishment of 14 green enterprises to market financial and technical opportunities; installation of Aircraft Meteorological Data Relay (AMDAR) and Integrated Meteorological Data Collection System (IMDCS); production of 516.3 million tree seedlings; and protection of 588,393 ha of degraded critical indigenous forest.

Despite the above achievements, the Ministry experienced a number of challenges in the implementation of the budget. These included inadequate funding, inadequate staffing, and increased population pressure on natural resources. To address these challenges going forward, the Ministry will undertake replacement of the retiring staff, rationalization of the program activities in order to accommodate its priorities within the available resources, and public private partnership as an alternative programme funding mechanism.

During the MTEF period 2021/22 - 2023/24, the Ministry will increase the national tree cover to 10%, domesticate all ratified multilateral agreements, develop and implement six environmental policies, enhance waste management in forty seven counties, support thirty green innovations, rehabilitate 400 ha of degraded areas in the ASAL and 8,000 ha of degraded mangrove forest, produce 189,400kgs of quality tree seeds, develop 105 forest research technologies, fence 160km of Maasai Mau water tower, and produce 1,150,000 bamboo seedling for stock enhancement in water towers ecosystem.

PART D. Programme Objectives

1108 Ministry of Environment and Forestry

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 Increase forest and tree cover for improved livelihoods

1108 Ministry of Environment and Forestry

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022 - 2023/2024

Programme: 1002000 Environment Management and Protection

Outcome: Sustainably managed and conserved environment

Sub Programme: 1002010 National Environment Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
1108000500 National Environment Management Authority	Compliance with environmental regulations and standards	% of environmental cases prosecuted	100	100	100
	Environmental health risks reduced	No. of environmental audit reports reviewed	3,890	4,200	4,300
		% of e-waste and UPOPs recorded in the environment	90	70	50
1108000600 National Environmental Complaints Committee (NECC)	Environmental disputes resolved	% of received disputes resolved	100	100	100
1108000800 National Environmental Trust Fund (NETFUND)	Funds for environmental initiatives mobilized	Amount of funds mobilized (Kshs. Millions)	200	250	250
1108001700 National Environment Tribunal	Environmental justice cases cleared	% of justice case cleared	100	100	100
1108100600 Phasing out Ozone Depleting Substances Project Operationalized.	Refrigeration experts & customs officers capacity built on HCFCs and ODS enforcement	No. of stakeholders' training held.	5	5	5
1108100700 Support to Kenya for the Revision of the NBSAPs and Development of Fi	Conservation and sustainable use of biological diversity enhanced	No. of National biodiversity adopted	1	1	1

1108 Ministry of Environment and Forestry

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022 - 2023/2024

1108100800 Green Innovation Award Project-NetFund	Best practices and Green Innovations	No. of best practices recognized and awarded	10	15	15
	Green innovations incubated, up-scaled and commercialized	No of green innovations incubated and up-scaled/commercialized	5	10	10
1108102300 Construction of Centres of excellence and innovation on environment	Public access to environmental matters increased	No. of centers of excellence established	2	2	2
1108102500 Sound Chemicals Management Mainstreaming & UPOPs Reduction in Kenya	Sound chemicals management mainstreaming and UPOPs reduction in Kenya	No. of institutions with a regulatory framework complaint to Stockholm convention	2	2	2
		No. of health care staff trained on medical waste management	100	100	100
		No. of institution capacitated with infrastructure to deal with medical waste	8	8	8
1108103100 Establishment of National Environment Laboratory	Analysis of environmental pollutants improved	National environment laboratory equipped	1	1	1
1108103400 Development Of Drought Tolerant Trees for Adaptation to Climate Chan	Livelihoods and eco system resilience building to climate in target counties	No. of household with resilient food and water sup[lies	7,000	7000	7000
		Acreage of mangroves ecosystem rehabilitated	2,000	2000	2000
1108105500 Plastic Waste Management and Pollution Control	Public awareness on plastic waste management	No. of trainings undertaken on plastic waste	4	4	4
1108106000 Implementation of the FCPF REDD+Readiness	Capabilities to ensure sustainable, effective efficient natural resources management improved	No of public sector/private sector engagements for sustainable of natural resources	5	5	5

1108 Ministry of Environment and Forestry

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022 - 2023/2024

1108106200 National Report on the Convention on Biological Diversity (CBD)	National Report on the convention on Biological Diversity (CBD)	No. of 6th National report to the convention of biodiversity	1	1	1
1108106400 Capacity Building for Control of Movement of Hazardous Wastes & Chemi	Capacity of government departments & institutions to engage local communities in monitoring pollution built	No. of government departments & institutions capacity-built	5	5	5
1108106500 Strengthen National Institutions to Enhance Minamata and the Saicm	National chemicals database	No of chemical and waste database developed and updated	1	1	1
1108106700 Implementation of National Climate Change Action Plan	National Greenhouse Gas (GHG) Inventory established & updated	No of National Greenhouse Gas (GHG) Inventory	1	1	1
	National Measurement, Reporting and Verification (MRV) registry designed, established & updated	No of National Measurement, Reporting and Verification (MRV) registry	1	1	1
	Nationally Determined Contributions (NDC) revised and updated	No of Nationally Determined Contributions (NDC) report	1	1	1
	National Climate Change Action Plan III (2023-2027) developed	National Climate Change Action Plan III	1	0	0
1108106800 Kenya Gold Mercury Free ASGM Project	Capacity of small scale gold miners on mercury-free mining built	No. of small scale miners trained	800	800	800
1108106900 Kenya Enabling Activities for HFC Phase Down	Ratified Amendments on the use of HFCS	No. of stakeholders trained on the use of HFCs ratified	35	40	40
1108107200 Management of Electronic Waste in Kenya	Efficient waste management infrastructure prototypes	No of waste management infrastructure prototypes established	4	4	4

1108 Ministry of Environment and Forestry

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022 - 2023/2024

Sub Programme: 1002030 Policy & Governance in Environment Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
1108000400 Directorate of Environment	Environmental policies	No. of policies developed	2	2	2

Sub Programme: 1002040 Climate Change Adaptation and Mitigation

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
1108103000 National Solid Waste Management	Waste management demonstration centers	No. of model waste demonstration centers established in counties	5	5	5

Programme: 1010000 General Administration, Planning and Support Services

Outcome: Increased service delivery to both internal and external customers

Sub Programme: 1010010 General Administration, Planning and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
1108000100 Headquarters Administrative Services - Environment	Administrative services	No. of environment and forestry strategies developed	4	4	4
1108000200 Financial Management and Procurement Services - Environment	Financial services	No. of financial reports	4	4	4

1108 Ministry of Environment and Forestry

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022 - 2023/2024

1108000300 Central Planning & Project Monitoring Unit	Planning Services	No. of M&E reports	4	4	4
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Programme: 1012000 Meteorological Services

Outcome: Reliable weather and climate information

Sub Programme: 1012010 Modernization of Meteorological Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
1108000100 Headquarters Administrative Services - Environment	Administrative services	No. of environment and forestry strategies developed	4	4	4
1108000700 Meteorological Department	National weather network modernized	% of meteorological services modernized	76	82	85
	Weather Forecasts	No. of daily forecasts	365	365	365
		No. of seasonal outlooks	3	3	3
1108101000 Purchase of digital instrument	National weather network modernized	% of meteorological services modernized	76	82	85
1108101200 High Performance Computing Platform	National weather network modernized	% of meteorological services modernized	76	82	85
1108101500 Acquisition of CAT 3 Airport Weather Observing System-AWOS-Phase III	National weather network modernized	% of meteorological services modernized	76	82	85

1108 Ministry of Environment and Forestry

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022 - 2023/2024

1108101600 Acquisition of CAT 3 Automatic Weather Stations (AWS) - Phase IV	National weather network modernized	% of meteorological services modernized	76	82	85
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Sub Programme: 1012020 Advertent Weather Modification

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
1108101800 Weather Radar Surveillance Network	Advertent Weather Modification capacity developed	% of capacity development for weather modification	20	40	48

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	Targets 2022/2023	Targets 2023/2024
1108001000 Conservation Department - Forestry	Forestry conservation policies and strategies	No. forestry strategies and policies reviewed	2	2	2
1108001100 Kenya Forest Service	Forestry conservation strategies	No. of environment and forestry strategies developed	2	2	2
1108100200 Lake Victoria Environment Management Project (LVEMP Phase 11)	Enhanced lake basin ecological integrity	No. of communities members participating in planning and implementing natural resources	9000	9000	9000
1108102400 Imarisha Lake Naivasha Catchment Management in Kenya	Managed and conserved environment	No. of seedling planted	150,000	200,000	250,000

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022 - 2023/2024

1108102500 Sound Chemicals Management Mainstreaming & UPOPs Reduction in Kenya	Sound chemicals management mainstreaming and UPOPs reduction	No. of institutions with a regulatory framework complaint to Stockholm convention	2	2	2
		No. of health care staff trained on medical waste management	100	100	100
		No. of institution capacitated with infrastructure to deal with medical waste	8	8	8
1108103200 Suswa Lake Magadi - Migori Environment Restoration Project	Rehabilitated area of land	No. of KMs of terraces done	10	15	20
1108103400 Development Of Drought Tolerant Trees for Adaptation to Climate Chan	livelihoods and ecosystem resilience building to climate In target counties	No. of households with resilient food and water supplies.	7500	7500	7500
		Acreage of mangrove ecosystem rehabilitated	2,500	2500	2500
1108103500 System for Land-Based Emissions Estimation in Kenya (SLEEK)	Simulation models	No. of data integration tools acquired	3	3	3
1108103600 Kenya's Water Tower Protection & Climate Change (WaTER) Programme	Forests rehabilitated	No. indigenous tree seedlings planted	200,000	-	-
1108103700 Forest Irrigation Climate and Green Energy PROJECT (FiCaGE)	Woodlot forests established	Ha of woodlot established	20	50	30
1108104500 Natural Forestry Programme	Degraded forest areas rehabilitated	Ha of degraded forests rehabilitated	5,300	3,200	4,500
1108104700 Farm and Dryland Forest Development	Commercial forest established	Ha of farm forests established	5,000	5,500	6,000

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022 - 2023/2024

1108104800 Forest rangers Camps Rehabilitation	Forest protection enhanced	Area in million Ha protected	2.6	2.7	2.8
1108104900 Forest roads	Forest management and protection enhanced	Area in million Ha protected and managed	2.6	2.7	2.8
1108105000 Capacity Development Project for Sustainable Forest Management	Land cover/land use change maps developed	No of forest cover maps developed	1	1	1
1108105200 Forest Fire Protection Management Project	Forest management and protection enhanced	Area in million Ha protected and managed	2.7	2.7	2.8
1108106300 Green Zones Development Support Project Phase II	Forests Rehabilitated	Ha of forest planted	2,200	3,200	4,200
	Commercial Farm Forest	Ha of commercial forest	3,800	3,950	4,100
1108106600 National Tree Planting Campaign Project - ESP	Tree seeds produced and distributed	Kilograms seeds produced & distributed	76,600	81,800	87,000
	Tree seedlings planted	No of tree seedlings produced and planted (Millions)	64	75	86
1108106800 Kenya Gold Mercury Free ASGM Project	Reduced use of mercury in Gold Mining places	No. of small scale miners trained	800	1000	1500
1108107200 Management of Electronic Waste in Kenya	Efficient waste management infrastructure prototypes	No. of waste management infrastructure prototypes established	4	4	4

Sub Programme: 1018020 Forests Research and Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
1108001300 Kenya Forestry Research Institute	Forest research technologies	No. of research technologies developed & disseminated	27	30	32

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022 - 2023/2024

1108103800 Construction of Farmers Resource Centre- Migori	Forest research technologies	No. of research technologies disseminated	27	30	32
1108103900 Construction of Farmers Resource Centre- Taita Taveta	Forest research technologies	No. of research technologies disseminated	27	30	32
1108104000 Construction of Glass houses- Regional Centres (Green houses)	Forest research technologies	No. of research technologies developed & disseminated	27	30	32
1108104100 Installation of water hydrants in Muguga and Kitui Centres	Tree seeds	Kilograms of seeds processed and distributed	75,000	80,000	85,000
1108104200 Development of TIVA forest as a centre of excellence for dryland	Forest research technologies	No. of research technologies developed & disseminated	27	30	32
1108104300 Development of forest research technologies	Forest research technologies	No. of research technologies developed & disseminated	27	30	32
1108105300 Construction of Tree Seed Processing Units	Tree seeds	Kilograms of seeds processed and distributed	75,000	80,000	85,000

Sub Programme: 1018030 Water Towers Rehabilitation and Conservation

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
1108001200 Kenya Water Towers Agency	Water towers secured and protected	Ha of water towers protected	142,101	350,000	350,000
1108105100 Mitigation & Management of Soil Loss- Under Kenya Water Towers Agency	Healthy water tower ecosystem	Area of degraded landscapes rehabilitated in ha	900	1000	1100
		No. of seedlings planted in Millions	12	12	12

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022 - 2023/2024

1108105400 Community Livelihood Improvement Programme (CLIP)	Bamboo stock	Ha of bamboo stock established within water towers ecosystems	100	800	1000
	Nature based enterprises	No. of nature-based enterprises established	5	15	20
1108107500 Securing and Protection of Water Towers	Water towers secured and protected	Area in Ha of water towers secured	20,000	25,000	30,000
1108107600 Innovative Approaches on the Sustainable Management of Water Towers	An integrated water towers monitoring framework and system	No. of systems developed	1	1	1

Vote 1108 Ministry of Environment and Forestry

PART F: Summary of Expenditure by Programmes, 2021/2022 - 2023/2024

Programme	Baseline	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
1002010 National Environment Management	3,278,586,849	3,124,000,000	3,709,200,000	3,778,900,000
1002030 Policy & Governance in Environment Management	124,581,036	146,000,000	148,800,000	150,900,000
1002040 Climate Change Adaptation and Mitigation	43,637,198	48,000,000	92,000,000	77,100,000
1002000 Environment Management and Protection	3,446,805,083	3,318,000,000	3,950,000,000	4,006,900,000
1010010 General Administration, Planning and Support Services	353,993,518	421,731,505	434,931,505	459,731,505
1010000 General Administration, Planning and Support Services	353,993,518	421,731,505	434,931,505	459,731,505
1012010 Modernization of Meteorological Services	1,033,824,330	1,293,000,000	1,376,000,000	1,447,200,000
1012020 Advervent Weather Modification	79,583,899	142,000,000	324,800,000	382,900,000
1012000 Meteorological Services	1,113,408,229	1,435,000,000	1,700,800,000	1,830,100,000
1018010 Forests Resources Conservation and Management	6,839,135,572	7,090,300,000	8,263,400,000	8,280,400,000
1018020 Forests Research and Development	1,546,580,997	1,838,000,000	3,896,600,000	5,747,600,000
1018030 Water Towers Rehabilitation and Conservation	628,200,000	624,000,000	624,000,000	624,000,000
1018000 Forests and Water Towers Conservation	9,013,916,569	9,552,300,000	12,784,000,000	14,652,000,000
1008010 Resources Surveys and Remote Sensing	45,995,970	-	-	-
1008000 Resources Surveys and Remote Sensing	45,995,970	-	-	-
Total Expenditure for Vote 1108 Ministry of Environment and Forestry	13,974,119,369	14,727,031,505	18,869,731,505	20,948,731,505

1108 Ministry of Environment and Forestry

PART G: Summary of Expenditure by Vote and Economic Classification, 2021/2022 - 2023/2024

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	10,221,600,000	10,481,631,505	10,570,731,505	10,635,731,505
2100000 Compensation to Employees	1,101,057,065	1,286,866,347	1,311,866,347	1,360,866,347
2200000 Use of Goods and Services	277,954,675	332,213,672	346,967,260	362,479,260
2600000 Current Transfers to Govt. Agencies	8,823,572,442	8,848,900,000	8,898,000,000	8,898,000,000
2700000 Social Benefits	16,400,000	7,133,653	6,933,653	7,133,653
3100000 Non Financial Assets	2,615,818	6,517,833	6,964,245	7,252,245
Capital Expenditure	3,752,519,369	4,245,400,000	8,299,000,000	10,313,000,000
2200000 Use of Goods and Services	39,702,828	80,000,000	80,000,000	84,000,000
2600000 Capital Transfers to Govt. Agencies	3,480,958,885	3,857,400,000	7,668,200,000	9,590,000,000
3100000 Non Financial Assets	231,857,656	308,000,000	550,800,000	639,000,000
Total Expenditure	13,974,119,369	14,727,031,505	18,869,731,505	20,948,731,505

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PART H: Summary of Expenditure by Vote and Economic Classification, 2021/2022 - 2023/2024

1002010 National Environment Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,770,291,442	1,803,900,000	1,803,000,000	1,803,000,000
2600000 Current Transfers to Govt. Agencies	1,770,291,442	1,803,900,000	1,803,000,000	1,803,000,000
Capital Expenditure	1,508,295,407	1,320,100,000	1,906,200,000	1,975,900,000
2600000 Capital Transfers to Govt. Agencies	1,508,295,407	1,320,100,000	1,906,200,000	1,975,900,000
Total Expenditure	3,278,586,849	3,124,000,000	3,709,200,000	3,778,900,000

1002030 Policy & Governance in Environment Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	124,581,036	146,000,000	148,800,000	150,900,000
2100000 Compensation to Employees	90,421,569	90,705,569	90,706,239	91,545,969
2200000 Use of Goods and Services	34,159,467	55,294,431	58,093,761	59,354,031
Total Expenditure	124,581,036	146,000,000	148,800,000	150,900,000

1002040 Climate Change Adaptation and Mitigation

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Capital Expenditure	43,637,198	48,000,000	92,000,000	77,100,000
2600000 Capital Transfers to Govt. Agencies	43,637,198	48,000,000	92,000,000	77,100,000
Total Expenditure	43,637,198	48,000,000	92,000,000	77,100,000

1002000 Environment Management and Protection

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,894,872,478	1,949,900,000	1,951,800,000	1,953,900,000
2100000 Compensation to Employees	90,421,569	90,705,569	90,706,239	91,545,969
2200000 Use of Goods and Services	34,159,467	55,294,431	58,093,761	59,354,031
2600000 Current Transfers to Govt. Agencies	1,770,291,442	1,803,900,000	1,803,000,000	1,803,000,000

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PART H: Summary of Expenditure by Vote and Economic Classification, 2021/2022 - 2023/2024

1002000 Environment Management and Protection

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
Capital Expenditure	1,551,932,605	1,368,100,000	1,998,200,000	2,053,000,000
2600000 Capital Transfers to Govt. Agencies	1,551,932,605	1,368,100,000	1,998,200,000	2,053,000,000
Total Expenditure	3,446,805,083	3,318,000,000	3,950,000,000	4,006,900,000

1010010 General Administration, Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	353,993,518	421,731,505	434,931,505	459,731,505
2100000 Compensation to Employees	222,486,136	329,704,562	333,209,648	354,884,833
2200000 Use of Goods and Services	113,937,265	87,469,938	96,840,352	99,690,167
2700000 Social Benefits	16,400,000	-	-	-
3100000 Non Financial Assets	1,170,117	4,557,005	4,881,505	5,156,505
Total Expenditure	353,993,518	421,731,505	434,931,505	459,731,505

1010000 General Administration, Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	353,993,518	421,731,505	434,931,505	459,731,505
2100000 Compensation to Employees	222,486,136	329,704,562	333,209,648	354,884,833
2200000 Use of Goods and Services	113,937,265	87,469,938	96,840,352	99,690,167
2700000 Social Benefits	16,400,000	-	-	-
3100000 Non Financial Assets	1,170,117	4,557,005	4,881,505	5,156,505
Total Expenditure	353,993,518	421,731,505	434,931,505	459,731,505

1012010 Modernization of Meteorological Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	861,847,745	1,032,000,000	1,055,000,000	1,092,100,000
2100000 Compensation to Employees	738,529,655	845,483,731	866,977,975	893,963,060
2200000 Use of Goods and Services	121,931,139	177,421,788	179,005,632	188,907,547

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PART H: Summary of Expenditure by Vote and Economic Classification, 2021/2022 - 2023/2024

1012010 Modernization of Meteorological Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
2700000 Social Benefits	-	7,133,653	6,933,653	7,133,653
3100000 Non Financial Assets	1,386,951	1,960,828	2,082,740	2,095,740
Capital Expenditure	171,976,585	261,000,000	321,000,000	355,100,000
2200000 Use of Goods and Services	29,994,568	60,000,000	60,000,000	64,000,000
3100000 Non Financial Assets	141,982,017	201,000,000	261,000,000	291,100,000
Total Expenditure	1,033,824,330	1,293,000,000	1,376,000,000	1,447,200,000

1012020 Adverent Weather Modification

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Capital Expenditure	79,583,899	142,000,000	324,800,000	382,900,000
2200000 Use of Goods and Services	9,708,260	20,000,000	20,000,000	20,000,000
2600000 Capital Transfers to Govt. Agencies	-	15,000,000	15,000,000	15,000,000
3100000 Non Financial Assets	69,875,639	107,000,000	289,800,000	347,900,000
Total Expenditure	79,583,899	142,000,000	324,800,000	382,900,000

1012000 Meteorological Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	861,847,745	1,032,000,000	1,055,000,000	1,092,100,000
2100000 Compensation to Employees	738,529,655	845,483,731	866,977,975	893,963,060
2200000 Use of Goods and Services	121,931,139	177,421,788	179,005,632	188,907,547
2700000 Social Benefits	-	7,133,653	6,933,653	7,133,653
3100000 Non Financial Assets	1,386,951	1,960,828	2,082,740	2,095,740
Capital Expenditure	251,560,484	403,000,000	645,800,000	738,000,000
2200000 Use of Goods and Services	39,702,828	80,000,000	80,000,000	84,000,000
2600000 Capital Transfers to Govt. Agencies	-	15,000,000	15,000,000	15,000,000
3100000 Non Financial Assets	211,857,656	308,000,000	550,800,000	639,000,000
Total Expenditure	1,113,408,229	1,435,000,000	1,700,800,000	1,830,100,000

1108 Ministry of Environment and Forestry

PART H: Summary of Expenditure by Vote and Economic Classification, 2021/2022 - 2023/2024

1018010 Forests Resources Conservation and Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	5,100,609,292	5,067,000,000	5,118,000,000	5,119,000,000
2100000 Compensation to Employees	29,672,485	20,972,485	20,972,485	20,472,485
2200000 Use of Goods and Services	1,936,804	12,027,515	13,027,515	14,527,515
2600000 Current Transfers to Govt. Agencies	5,069,000,003	5,034,000,000	5,084,000,000	5,084,000,000
Capital Expenditure	1,738,526,280	2,023,300,000	3,145,400,000	3,161,400,000
2600000 Capital Transfers to Govt. Agencies	1,738,526,280	2,023,300,000	3,145,400,000	3,161,400,000
Total Expenditure	6,839,135,572	7,090,300,000	8,263,400,000	8,280,400,000

1018020 Forests Research and Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,486,580,997	1,517,000,000	1,517,000,000	1,517,000,000
2600000 Current Transfers to Govt. Agencies	1,486,580,997	1,517,000,000	1,517,000,000	1,517,000,000
Capital Expenditure	60,000,000	321,000,000	2,379,600,000	4,230,600,000
2600000 Capital Transfers to Govt. Agencies	60,000,000	321,000,000	2,379,600,000	4,230,600,000
Total Expenditure	1,546,580,997	1,838,000,000	3,896,600,000	5,747,600,000

1018030 Water Towers Rehabilitation and Conservation

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	497,700,000	494,000,000	494,000,000	494,000,000
2600000 Current Transfers to Govt. Agencies	497,700,000	494,000,000	494,000,000	494,000,000
Capital Expenditure	130,500,000	130,000,000	130,000,000	130,000,000
2600000 Capital Transfers to Govt. Agencies	130,500,000	130,000,000	130,000,000	130,000,000
Total Expenditure	628,200,000	624,000,000	624,000,000	624,000,000

1108 Ministry of Environment and Forestry

PART H: Summary of Expenditure by Vote and Economic Classification, 2021/2022 - 2023/2024

1018000 Forests and Water Towers Conservation

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	7,084,890,289	7,078,000,000	7,129,000,000	7,130,000,000
2100000 Compensation to Employees	29,672,485	20,972,485	20,972,485	20,472,485
2200000 Use of Goods and Services	1,936,804	12,027,515	13,027,515	14,527,515
2600000 Current Transfers to Govt. Agencies	7,053,281,000	7,045,000,000	7,095,000,000	7,095,000,000
Capital Expenditure	1,929,026,280	2,474,300,000	5,655,000,000	7,522,000,000
2600000 Capital Transfers to Govt. Agencies	1,929,026,280	2,474,300,000	5,655,000,000	7,522,000,000
Total Expenditure	9,013,916,569	9,552,300,000	12,784,000,000	14,652,000,000

1008010 Resources Surveys and Remote Sensing

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	25,995,970	-	-	-
2100000 Compensation to Employees	19,947,220	-	-	-
2200000 Use of Goods and Services	5,990,000	-	-	-
3100000 Non Financial Assets	58,750	-	-	-
Capital Expenditure	20,000,000	-	-	-
3100000 Non Financial Assets	20,000,000	-	-	-
Total Expenditure	45,995,970	-	-	-

1008000 Resources Surveys and Remote Sensing

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	25,995,970	-	-	-
2100000 Compensation to Employees	19,947,220	-	-	-
2200000 Use of Goods and Services	5,990,000	-	-	-
3100000 Non Financial Assets	58,750	-	-	-
Capital Expenditure	20,000,000	-	-	-
3100000 Non Financial Assets	20,000,000	-	-	-
Total Expenditure	45,995,970	-	-	-

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 Background for Programme(s) Funding

The mandate of the Ministry of Water, Sanitation and Irrigation include: water resources management policy; water catchment area conservation, control and protection; water and sewerage services management policy; sanitation management; management of public water schemes and community water projects; development of dams for domestic and industrial water uses; water storage, flood control and dykes; national irrigation policy and management; management of irrigation schemes; mapping and irrigation water harvesting and storage.

During the medium term period 2017/18 -2019/20, the budgetary allocations for the Ministry was KSh.53 billion, KSh.49.6 billion and KSh.70.4 billion for the FYs 2017/18, 2018/19 and 2019/20 respectively. The actual expenditures for the same period were KSh.43.4 billion, KSh.42.3 billion and KSh.57.6 billion with an absorption rate of 82%, 85% and 82% respectively.

During the MTEF period 2017/18-2019/20, the following achievements were realized: increased urban sewerage access from 25% to 26%; connected 137 schools to clean water; completed 191 water pans; constructed 22km of water distribution pipeline in Nairobi city; and additional 118,094 acres of land were put under irrigation. Over the same period, land reclamation policy was developed and pollution discharge to Lake Nakuru reduced by 24%. In addition, 2.7 cubic meters of water storage facilities (i.e. small dams and pans) for domestic use were constructed.

During the period under review, the main challenges experienced were skills gaps occasioned by natural attrition, succession management issues, technological changes, aging workforce, and policy changes. This affected the capacity of the Ministry to deliver on some of its mandate. To address this challenges going forward, the Ministry will explore ways of enhancing its capacity to undertake its mandate and align itself with emerging policy priorities.

During the medium term period 2021/22-2023/24, the Ministry will further improve access to water services from 64% to 80% nationally. This will be undertaken through completion of some Key projects such as the Northern Collector Tunnel project, Kenya Towns and Sustainable Water Supply and Sanitation Programme, Thwake dam, Karimenu II dam, Thiba dam and Mwache dam; construction and rehabilitation of water supplies and sanitation in urban and rural areas; construction of mini dams to store water for household and agricultural use; and rehabilitation of existing dams and water pans.

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PART D. Programme Objectives

Programme	Objective
1001000 General Administration, Planning and Support Services	To promote good governance in the management of water resources and irrigation programs
1004000 Water Resources Management	To increase availability of safe and adequate water
1014000 Irrigation and Land Reclamation	To increase agricultural productivity through irrigation and drainage services
1015000 Water Storage and Flood Control	To increase per capita water storage capacity for domestic, industrial and other uses
1017000 Water and Sewerage Infrastructure Development	To enhance accessibility of water and sewerage services
1022000 Water Harvesting and Storage for Irrigation	To increase reliability of irrigation water and build resilience for communities against drought

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022 - 2023/2024

Programme: 1001000 General Administration, Planning and Support Services

Outcome: Good governance in the management of water resources

Sub Programme: 1001020 Water Policy Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
1109000100 Headquarters Administrative Services	Water policy,	No. of policies	1	1	1
1109000200 Finance and Procurement Services - Water	Financial Services	No. of financial and non-financial reports	8	8	8
1109000700 Kenya Water Institute	Water management experts	No. of trainees graduated	2100	2,200	2,250
1109000800 Central Planning & Project Monitoring Unit	Planning services	No. of Monitoring & Evaluation reports	4	4	4
1109107700 Geo-Equipping of Resource Center	Fully equipped water resource centre	% completion of project	60	80	100
1109121900 Refurbishment of Maji House	Maji House refurbished	%completion of project	100	-	-

Programme: 1004000 Water Resources Management

Outcome: Increased availability of safe and adequate water resources.

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022 - 2023/2024

Sub Programme: 1004010 Water Resources Conservation and Protection

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
1109000900 Water Resources - Pollution Control	Drinking water quality surveillance	No. of water quality monitoring reports	20	20	30
1109001000 Water Resources - Surface Water	Early warning systems in western Kenya	No. of telemetric stations installed for flood management	6	8	-
1109001100 Water Resources	Conserved and protected water resources	No. of M&E reports on water quality produced	4	4	-
1109001200 National Water Harvesting & Storage Authority	Water dam	% completion of water dams	60	100	-
	Dykes/flood control structures constructed	Kms of flood control dykes/structures constructed	10	10	-
1109001400 Regional Centre on GroundWater Resource Education Training & Research	Research and training information	No. of research and training guidelines developed and disseminated	4	4	4
1109001500 Water Resources Authority	Water resources planning and enforcement	No. of M& E Reports	4	4	4
		Additional no. of water permits issued	950	950	1000
1109001600 Water Appeals Board	Water disputes resolved	% of filed water disputes resolved	100	100	100
1109003200 Lake Victoria South Water Works Development Agency	Access to water and sewerage service	% access to water & sewerage service	60	64	68
1109004100 Hydrologist Registration Board	Rules and Regulations	No. of Rules and Regulations developed	1	1	1

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022 - 2023/2024

	Hydrologists registered	No. of hydrologists registered	100	250	500
1109101700 Water Security and Climate Resilience (Project Advanced)	Irrigation and drainage Infrastructure	% completion	80	90	100
1109102100 Nairobi Rivers Basin Restoration Programme: Sewerage improvement pro	Access to water and sanitation	Kms of sewer lines rehabilitated	60	90	100
1109102600 Upper Tana Natural Resources Management Project	Water supply services	No. of boreholes drilled and equipped	10	10	10
		No. of small dams constructed	10	10	10
1109103600 Athi River Restoration Programme	River cleaned	Kms of river cleaned	5	6	10
1109103700 Drilling of Exploratory Boreholes for Turkana	Exploratory Boreholes drilled	No. of Exploratory Boreholes drilled	6	8	10
1109103800 Development & Implementation of Sub Catchment Management Plans	Sub catchment management plans implemented	No. of sub catchment management plans implemented	7	8	10
1109103900 Construction and Rehabilitation of Water Resource Monitoring Station	Water resource monitoring stations operationalized	No. of Monitoring stations rehabilitated	55	60	70
		No. of monitoring stations automated	10	10	10
1109104000 Water Abstraction and Pollution Control Surveys	Water pollution survey reports	No. of surveys reports undertaken	20	20	30
1109104100 Kikuyu Springs Groundwater Conservation	Kikuyu springs protected	% springs area protected	95	98	100

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022 - 2023/2024

1109104200 Lamu Groundwater Conservation	Lamu sand dunes protected	% sand dune area protected	75	85	100
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	4
1109106000 Installation of National Water quality monitoring network stations	Water quality information	No. of reports available on water quality for planning and decision making	4	4	4
1109106100 Installation of Hydrometeorological network under IGAD-HYCOS Hydr	Real time river flow data	No. of real time hydro-meteorological stations installed	5	5	5
1109111700 Karimenu II Dam Water Supply Project	Water supply services	% completion of water supply systems	40	70	100
1109115800 Cross-County Bulk Water & Sanitation Services Improvement Prog - ESP	Cross county bulk water and sanitation services	% project completion	75	85	100
1109116000 Evaluation of Surface & Groundwater Interaction using Isotope Tech	Isotope technology in groundwater resources management applied	No. of assessment reports developed	2	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	10 50
1109117000 Affordable Housing Water Supply - Big Four	Water and supply services	% completion of project and reticulation	45	73	91

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022 - 2023/2024

Sub Programme: 1004040 Transboundary Waters

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
1109105900 Project on Sustainable development Lake Turkana and its River Basin	Hydrometric network stations	No. Hydrometric network stations installed	5	4	5
1109106900 Kocholia Trans-boundary Multipurpose Project	Sub catchment management plans	No. of sub catchment management plans prepared and implemented	1	1	1
		No. of hydrometric network stations installed	3	2	2
1109115700 Angololo Multipurpose Water Resources Development Project	Water supply	No. of studies and detailed designs reports prepared	2	1	1

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	Targets 2022/2023	Targets 2023/2024
1109002200 Land Reclamation Services	Land reclamation policy and bill developed	% Completion rate of Land Reclamation Policy and Bill	100	-	-
1109118400 Land Reclamation (Land Degradation Assessment)	Rehabilitated land	No. of feasibility studies	4	6	-

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022 - 2023/2024

Program)		No. of Hectares	600	600	600
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Sub Programme: 1014030 Irrigation and Drainage

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
1109000100 Headquarters Administrative Services	Finalized Policy	No. of policies developed	1	1	1
1109002500 Irrigation and Drainage Services	Irrigation projects completed	% completion of irrigation projects (acreage)	100	100	100
1109002600 National Irrigation Authority	Irrigation projects completed	% completion of irrigation projects (acreage)	100	100	100
1109118100 Small Holder Irrigation Programme	Acreage under irrigation	No. of Acres under irrigation	-	450	1060
1109118300 Bura Irrigation Scheme	Acreage under irrigation	No. of Acres rehabilitated	7,000	7'000	-
	Maize production	Tonnes of seed maize produced	20,000	20'000	-
1109118500 Community Based Irrigation Projects - ESP	Acreage under irrigation	No. of Acres under irrigation	1,550	1,585	1,890
1109118600 Galana Kulalu Irrigation development project (10)	Acreage under crops	No. of Acres in model farm planted	5,100	5,100	5,100
1109118700 National Expanded Irrigation Programme - ESP	Acreage under irrigation	No. of Acres under irrigation	16,550	16,460	16,650

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022 - 2023/2024

1109118800 Mwea Irrigation Development project (Thiba Dam and Irrigation Area)	Acreage under irrigation	No. of Acres under irrigation	18,524	19,708	35,000
	Rice production	No.of Tons of paddy rice produced	85,000	90,000	100,000
	Dam constructed	% completion	90	100	-
1109118900 Rwabura Irrigation Development Project	Acreage under Horticultural production	No. of Acres under irrigation	500	-	-
1109119200 Turkana Irrigation Development Project	Acreage under irrigation	No. of Acres under irrigation	2,600	7,300	8,000
1109119400 Lower Kuja Irrigation Scheme	Acreage under irrigation	No. of Acres under irrigation	3,200	4,400	6,800
1109119500 Lower Sabor Irrigation Project	Acreage under irrigation	No. of Acres under irrigation	500	-	-
1109119900 Drought Resilience in Northern Kenya	Water supply services	No.of water Harvesting structures constructed	20	20	20
1109120200 Spate Irrigation for Climate Resilience in Samburu, Marsabit & Isiolo	Water storage for irrigation	cubic meters of water stored	2,100,000	2,100,000	3,450,000
	Area under irrigation	No. of Acres under irrigation	1,400	1,400	2,300
1109120300 Water Security and Climate Adaptation in Mandera and Wajir Clusters	Water storage for irrigation	cubic meters of water stored	900,000	1,750,000	2,400,000
	Area under irrigation	No. of Acres under irrigation	900	1,140	1,590

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022 - 2023/2024

Sub Programme: 1014040 Irrigation Water Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
1109002800 Irrigation Water Use	Productivity and sustainability of irrigation schemes	Percentage (%) utilization of irrigation projects	90	100	100
		No. of performance assessment and audit reports for irrigation schemes	2	2	2

Sub Programme: 1014050 Irrigation Administration Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
1109000800 Central Planning & Project Monitoring Unit	Planning services	No. of M&E reports	4	4	4
1109002700 Headquarters Administrative Services - Irrigation	Administrative Services	Percentage (%) policy and strategy implementation	100	100	100

Programme: 1015000 Water Storage and Flood Control

Outcome: Increased per capita water storage capacity for irrigation and other uses

Sub Programme: 1015010 Water Storage and Flood Control

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022 - 2023/2024

1109108400 Soin - Koru Dam	Dam constructed	% completion	10	35	60
1109115200 Thwake MultiPurpose Water Development Program Phase I	Dam constructed	% completion	95	98	100

Sub Programme: 1015020 Water Harvesting

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
1109115500 Water for Schools - ESP	water services in public schools for domestic use	No.of schools connected /supplied with water	100	100	100
1109119000 National Water Harvesting and Ground Water Exploitation	Water storage for domestic use	No.of surface water harvesting projects constructed	75	80	100

Programme: 1017000 Water and Sewerage Infrastructure Development

Outcome: Enhanced accessibility of water and sewerage services.

Sub Programme: 1017010 Sewerage Infrastructure Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
1109000300 Water Services Trust Fund	Water Supply and Sewerage services	No. of WRUAs financed	3	2	-
1109000500 Headquarters and Professional Services - Water	Increased water supply	Daily cubic meters of water supplied	4200 cubic metres	4200 cubic metres	4200 cubic metres

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022 - 2023/2024

1109000600 Mechanical and Electrical Division	Reduced cost of O&M	% decline in maintenance cost	30	28	25
1109001100 Water Resources	Hydro metrological stations and Water quality monitoring stations installed	No. of Hydro meteorological stations installed	4	4	4
		No. of Water quality monitoring stations installed	4	4	4
1109001700 Water Services Regulatory Authority (WASREB)	Regulatory compliance for water and sewerage services	New guidelines aligned to the Water Act 2016 and Automated compliance and monitoring system in 47 large Water Service Providers	1	1	1
1109003100 Athi Water Works Development Agency	Access to water and sewerage services	% access to water & sewerage services	85	90	100
1109003200 Lake Victoria South Water Works Development Agency	Access to water and sewerage services	% access to water & sewerage services	60	64	68
1109003300 Lake Victoria North Water Works Development Agency	Access to water and sewerage services	% access to water & sewerage services	55	60	62
1109003500 Coastal Water Works Development Agency	Access to water and sewerage services	% access to water services	68	72	80
		% access to sewerage services	23	24	25
1109003600 Tana Water Works Development Agency	Access to water and sewerage services	% access to water & sewerage services	63	69	-
1109003700 Northern Water Works Development Agency	Access to water and sewerage services	% access to water & sewerage services	50	60	-
1109003800 TANATHI Water Works Development Agency	Access to water and sewerage services	% access to water & sewerage services	56	65	-

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022 - 2023/2024

1109004400 North Rift Valley Water Works Development Agency	Access to water and sewerage services	%access to water and sewerage services	50	60	62
1109004500 Central Rift Valley Water Works Development Agency	Access to water and sewerage services	%access to water and sewerage services	50	60	65
1109100200 Water & Sanitation Programme	Access to water and sanitation services	Additional number of people accessing water	32,000	40,000	40,000
		Additional number of people accessing sanitation services	37,000	37,000	23,000
1109100300 Support to the Water Resources Management and Water Service Provisio	Water supply and sewerage services	No. of WRUAs financed	4	6	6
1109100600 Rehabilitation of Water and Sanitation - Kirandich	water supply and sewerage services	% completion of project	100	-	-
1109100800 Water Sector Development (Lake Victoria South)	Water supply in kericho,kisii and Nyamira towns	% completion of project	70	80	100
1109100900 Water Sector Development (Support WSTF)	Access to water and sanitation services	Additional number of people accessing water	40,000	40,000	20,000
		Additional number of people accessing sanitation	37,000	37,000	23,000
1109101000 Nairobi Water Distribution Network	Water supply services	% completion of project	100	-	-
1109101100 Nairobi Satellite Towns Water and Sanitation Program	Water and sanitation services	% completion of project	80	100	-

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1109101300 Extension Of Nairobi Water Supply (Northern Collector)	Access to water supply services	% completion of project	90	100	-
1109101400 The Project For Management Of NonRevenue Water In Kenya	Capacity in management of non revenue water	% completion of project	34	32	30
1109101600 Water & Sanitation Services & Improvement Project (Athi WSB)	Water supply services	% completion of project	95	100	-
1109101900 Kenya Urban Water And Sanitation OBA Project	Access to Water and sanitation services	% completion of project	50,000	100,000	50,000
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	10,000	5,000
1109103000 Migori water and sanitation project	Access to Water supply	% completion of project	100	-	-
1109103100 Siaya/Bondo Water Supply & Sanitation	Access to Water and sanitation services	% completion of project	80	100	-
1109103300 Migori- Homa bay Wastewater (Trilateral Program)	Access to Water supply and sewerage services	% completion of project	50	80	100
1109103400 Kisumu water supply LVWATSAN	Water supply services	% completion of project	50	80	95
1109103500 Water Harvesting Program (LVSWBS)	Water storage services	No. of water storage facilities constructed	10	10	10
1109104400 Kiambere - Mwingi Water Supply and sanitation project	Water supply services	% completion of project	50	80	100

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1109104500 Mt Kilimanjaro-Amboseli Namanga Water supply project	Water supply services	% completion of project	30	50	80
1109104700 Masinga-Ikalakala-Ikaatine Water Supply Project	Water supply services	% completion of project	100	-	-
1109104800 Drilling and equipping of 40 no boreholes	Exploratory boreholes drilled in Kitui Kajiado and Oloitoktok	No. of boreholes drilled	10	10	10
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	195,000	120,000
1109105000 Water Supply and Sanitation for the Urban Poor	Access to water and sanitation services in urban informal services	Additional no. of people accessing sanitation	4,000	4,000	4,000
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	4,700	4,700
		Additional no. of people accessing Sanitation services	3,200	3,200	3,200
1109105200 Green Growth and Employment Creation-Access to and Management of the	Water sanitation services	Additional no. of people accessing water services	60,000	90,000	-
		Additional no. of people accessing sanitation services	3,000	3,000	-
1109105300 Vihiga Cluster Project-Belgium funding	Water supply	% completion of project	-	-	-
1109105400 Sirisia-Chwele (Koica)	Water Supply Services	% Completion of Project	100	-	-

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1109105500 Moi's Bridge-Matunda Water and Sewerage Project	Water and sewerage services	% completion of projects	40	80	100
1109105600 Malava Gravity Scheme	Water supply services	% completion of projects	40	80	100
1109106200 Water Sector Reform Programme	Institutional reforms in the water sector	%implementation of institutional reforms	70	75	80
1109107100 Nairobi Metro Area Bulk Water Sources-Ruiru II Dam	Water supply services	% dam completion	50	70	100
1109107400 Mavoko Water Supply - Big Four	Water supply services	% completion of project	80	100	-
1109107800 Kenya Towns Sustainable Water Supply and Sanitation Programme- Rift	Water supply services	% complete of water supply system	30	50	70
		% completion of water sewerage infrastructure	20	45	60
1109108100 Thika & Githunguri Water and Sanitation Project	Access to water and sanitation	%completion of project	50	70	100
1109108200 Wote Water Supply & Sanitation Project	Water supply services	%completion of project	60	80	100
1109108700 Flood Control Works - ESP	Dykes constructed	No. of Km of flood control dykes constructed	25	25	25
1109109000 Chemususu Dam Water Supply Project	Water supply services	%completion of project	100	-	-
1109109500 Soy-Kosachei Water Project	Water supply services	%completion of project	100	-	-

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1109109700 Siyoi-Muruny Water Project	Water supply services	%completion of project	85	90	100
1109109900 Ithanga Water Supply	Water supply services	%completion of project	100	-	-
1109110000 West Karachuonyo Water Supply	Water supply services	% completion of project	100	-	-
1109110200 Habasweni Water Project	Water supply services	%completion of project	100	-	-
1109110400 Public Participation Water Supply Projects	Water storage for domestic us	No.of surface water harvesting projects constructed	13	-	-
1109110800 Kaptumo Water Supply Project	Water supply services	%completion of project	100	-	-
1109110900 Kaboro Water Supply Project	Water supply services	%completion of project	100	-	-
1109111300 Mwache Water Pipeline Extension	Water supply services	%completion of project	100	-	-
1109111400 Kenya Towns Sustainable Water Supply & Sanitation Programme - Athi	Water supply services	% completion of water supply systems	30	50	70
		% completion of sewerage infrastructure	20	45	60
1109111500 Umaa Dam	Water supply services	%completion of project	75	80	100
1109111600 Badasa Dam	Dam constructed	%completion of dam construction	65	70	80

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1109111800 Lake Nakuru Biodiversity Conservation Project	Pollution	% decline in discharge pollutants to lake Nakuru	85	90	100
1109112300 Ending Drought Emergencies: Support To Drought Risk Management	Water sanitation services	Additional no. of people accessing water	120,000	120,000	120'000
		Additional no. of people accessing sanitation	120,000	120,000	120'000
1109112700 Water and Sanitation Development Project (WSDP)	Water sanitation services	%completion of project	70	90	100
1109113300 Nairobi City Regeneration Programme - ESP	Water sanitation services	Kms of sewerage lines renovated and expanded	75	85	100
1109113500 Homa Bay Water Supply Improvement Project	Water sanitation services	%completion of project	100	-	-
1109114200 Saudi Water Fund for Development	Water sanitation services	No. of water projects constructed	20	24	-
1109114600 Yamo Dam	Dam constructed	%dam completion	70	80	100
1109114900 Rehabilitation of Water Supplies - Rift Valley Water Services Board	Water supply and sewerage services	%completion of project	100	-	-
1109115600 Improvement of Drinking Water & Sanitation Systems in Mombasa	Water and sanitation services	%completion of project	50	75	100
1109115900 Igembe North Water Supply Project	Water and supply services	%completion of project	30	60	80
1109116400 Rehabilitation of Water Supplies - Ijara Water Works	Water and supply services	%completion of project	100	-	-

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1109117100 Universal Health Care - Big Four	Water and supply services	No. of level 3 health facilities connected	70	115	220
		No. of level 2 health facilities connected	20	80	120
1109117200 Manufacturing - Big Four	Water and sewerage services	%completion of project	100	-	-
1109117500 Food Security - Big Four	Water supply services	No. of fish landing sites connected to water	2	-	-
		No. of livestock holding grounds supplied with water	8	-	-
1109119600 Monitoring and Evaluation of Projects	Project implementation reports	No, of M&E reports	4	4	4
1109121100 National Advanced Metering Infra. for Online Capture of Water Use Dat	Water supply services	% completion of water supply	60	80	100
1109121400 COVID-19 Response Programme	Water points in slum areas	% completion of project	100	-	-
1109121600 Nairobi Inclusive Sanitation Improvement Project	Sewerage services	%completion	20	70	100
1109121900 Refurbishment of Maji House	Maji House refurbished	%completion of project	100	-	-

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022 - 2023/2024

Sub Programme: 1017020 Sanitation Infrastructure Development and Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
1109107800 Kenya Towns Sustainable Water Supply and Sanitation Programme- Rift	Water supply services	% completion	60	75	100
	Sewerage services	% completion	50	80	100
1109107900 Kenya Towns Sustainable Water Supply and Sanitation Programme-Tana	Water supply services	Kms of water pipelines constructed	45	85	100
	Sewerage services	Kms of sewer lines constructed	75	88	100
1109111400 Kenya Towns Sustainable Water Supply & Sanitation Programme - Athi	Water supply services	% completion of water supply systems	70	90	100
	Sewerage services	%completion of sewerage infrastructure	60	90	100
1109122000 Nairobi Water and Sanitation Project - Athi	Water services	% completion of water supply systems	30	60	100
	Sewerage services	% completion of sewerage infrastructure	30	60	100

Programme: 1022000 Water Harvesting and Storage for Irrigation

Outcome: Increased per capita water storage capacity for irrigation

Sub Programme: 1022010 Water Storage for Irrigation

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022 - 2023/2024

1109122200 Rehabilitation of Strategic Water Facilities - NIA	De-silted strategic water harvesting facilities	Volume of strategic water harvesting facilities de-silted	4,200,000 cubic metres	6,000,000 cubic metres	6,000,000 cubic metres
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Sub Programme: 1022020 Water Harvesting for Irrigation

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
1109002900 Water Storage and Flood Control Services	Surface water harvested for irrigation in National Water Harvesting and Ground Water Exploitation.	No. of Water pans and small dams developed	100	100	150
1109119100 Micro Irrigation Programme for Schools	Irrigation access in public schools	No.of schools with micro irrigation projects	10	20	130
1109119800 Household Irrigation Water Harvesting Project	Water storage for Irrigation	Cubic meters of water stored	11,875,000	11,875,000	8,101,700

Vote 1109 Ministry of Water & Sanitation and Irrigation

PART F: Summary of Expenditure by Programmes, 2021/2022 - 2023/2024

Programme	Baseline	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
1001020 Water Policy Management	769,526,565	911,773,283	898,220,076	899,653,465
1001000 General Administration, Planning and Support Services	769,526,565	911,773,283	898,220,076	899,653,465
1004010 Water Resources Conservation and Protection	8,452,056,106	16,210,850,560	16,414,565,964	8,628,729,671
1004040 Transboundary Waters	120,000,000	120,000,000	155,000,000	220,000,000
1004000 Water Resources Management	8,572,056,106	16,330,850,560	16,569,565,964	8,848,729,671
1017010 Sewerage Infrastructure Development	43,049,007,079	28,956,754,245	22,631,905,867	22,967,199,805
1017020 Sanitation Infrastructure Development and Management	6,205,000,000	7,810,000,000	2,200,000,000	-
1017000 Water and Sewerage Infrastructure Development	49,254,007,079	36,766,754,245	24,831,905,867	22,967,199,805
1014020 Land Reclamation	44,692,902	56,077,813	137,515,546	233,241,360
1014030 Irrigation and Drainage	10,067,326,855	10,274,500,900	11,328,505,470	12,997,088,774
1014040 Irrigation Water Management	4,512,134	8,780,895	9,196,061	9,655,860
1014050 Irrigation Administration Services	10,513,846	22,176,690	24,471,551	25,290,784
1014000 Irrigation and Land Reclamation	10,127,045,737	10,361,536,298	11,499,688,628	13,265,276,778
1015010 Water Storage and Flood Control	9,244,000,000	9,713,000,000	8,342,000,000	3,820,000,000
1015020 Water Harvesting	1,595,106,492	1,070,000,000	3,100,000,000	3,924,000,000
1015000 Water Storage and Flood Control	10,839,106,492	10,783,000,000	11,442,000,000	7,744,000,000
1022010 Water Storage for Irrigation	-	920,000,000	-	-
1022020 Water Harvesting for Irrigation	2,239,464,437	1,540,314,544	2,551,348,395	3,669,869,211
1022000 Water Harvesting and Storage for Irrigation	2,239,464,437	2,460,314,544	2,551,348,395	3,669,869,211
Total Expenditure for Vote 1109 Ministry of Water & Sanitation and Irrigation	81,801,206,416	77,614,228,930	67,792,728,930	57,394,728,930

1109 Ministry of Water & Sanitation and Irrigation

PART G: Summary of Expenditure by Vote and Economic Classification, 2021/2022 - 2023/2024

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	6,076,900,000	6,395,728,930	6,440,728,930	6,466,728,930
2100000 Compensation to Employees	691,000,000	796,000,000	835,000,000	853,000,000
2200000 Use of Goods and Services	102,637,289	134,794,039	141,733,744	149,670,432
2600000 Current Transfers to Govt. Agencies	5,282,236,081	5,463,000,000	5,462,000,000	5,462,000,000
3100000 Non Financial Assets	1,026,630	1,934,891	1,995,186	2,058,498
Capital Expenditure	75,724,306,416	71,218,500,000	61,352,000,000	50,928,000,000
2600000 Capital Transfers to Govt. Agencies	67,154,096,616	69,821,500,000	58,570,000,000	46,670,000,000
3100000 Non Financial Assets	8,570,209,800	1,397,000,000	2,782,000,000	4,258,000,000
Total Expenditure	81,801,206,416	77,614,228,930	67,792,728,930	57,394,728,930

1109 Ministry of Water & Sanitation and Irrigation

PART H: Summary of Expenditure by Vote and Economic Classification, 2021/2022 - 2023/2024

1001020 Water Policy Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	699,526,565	761,773,283	778,220,076	789,653,465
2100000 Compensation to Employees	238,606,025	296,419,984	307,173,975	315,367,270
2200000 Use of Goods and Services	48,042,449	56,320,507	61,998,117	65,222,259
2600000 Current Transfers to Govt. Agencies	412,753,560	408,000,000	408,000,000	408,000,000
3100000 Non Financial Assets	124,531	1,032,792	1,047,984	1,063,936
Capital Expenditure	70,000,000	150,000,000	120,000,000	110,000,000
2600000 Capital Transfers to Govt. Agencies	70,000,000	150,000,000	120,000,000	110,000,000
Total Expenditure	769,526,565	911,773,283	898,220,076	899,653,465

1001000 General Administration, Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	699,526,565	761,773,283	778,220,076	789,653,465
2100000 Compensation to Employees	238,606,025	296,419,984	307,173,975	315,367,270
2200000 Use of Goods and Services	48,042,449	56,320,507	61,998,117	65,222,259
2600000 Current Transfers to Govt. Agencies	412,753,560	408,000,000	408,000,000	408,000,000
3100000 Non Financial Assets	124,531	1,032,792	1,047,984	1,063,936
Capital Expenditure	70,000,000	150,000,000	120,000,000	110,000,000
2600000 Capital Transfers to Govt. Agencies	70,000,000	150,000,000	120,000,000	110,000,000
Total Expenditure	769,526,565	911,773,283	898,220,076	899,653,465

1004010 Water Resources Conservation and Protection

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,650,156,434	1,663,850,560	1,655,565,964	1,658,729,671
2100000 Compensation to Employees	91,287,430	87,348,332	93,238,152	95,536,020
2200000 Use of Goods and Services	18,100,820	15,980,484	16,779,982	17,618,430
2600000 Current Transfers to Govt. Agencies	1,540,246,440	1,560,000,000	1,545,000,000	1,545,000,000

1109 Ministry of Water & Sanitation and Irrigation

PART H: Summary of Expenditure by Vote and Economic Classification, 2021/2022 - 2023/2024

1004010 Water Resources Conservation and Protection

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
3100000 Non Financial Assets	521,744	521,744	547,830	575,221
Capital Expenditure	6,801,899,672	14,547,000,000	14,759,000,000	6,970,000,000
2600000 Capital Transfers to Govt. Agencies	6,801,899,672	14,547,000,000	14,759,000,000	6,970,000,000
Total Expenditure	8,452,056,106	16,210,850,560	16,414,565,964	8,628,729,671

1004040 Transboundary Waters

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Capital Expenditure	120,000,000	120,000,000	155,000,000	220,000,000
2600000 Capital Transfers to Govt. Agencies	120,000,000	120,000,000	155,000,000	220,000,000
Total Expenditure	120,000,000	120,000,000	155,000,000	220,000,000

1004000 Water Resources Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,650,156,434	1,663,850,560	1,655,565,964	1,658,729,671
2100000 Compensation to Employees	91,287,430	87,348,332	93,238,152	95,536,020
2200000 Use of Goods and Services	18,100,820	15,980,484	16,779,982	17,618,430
2600000 Current Transfers to Govt. Agencies	1,540,246,440	1,560,000,000	1,545,000,000	1,545,000,000
3100000 Non Financial Assets	521,744	521,744	547,830	575,221
Capital Expenditure	6,921,899,672	14,667,000,000	14,914,000,000	7,190,000,000
2600000 Capital Transfers to Govt. Agencies	6,921,899,672	14,667,000,000	14,914,000,000	7,190,000,000
Total Expenditure	8,572,056,106	16,330,850,560	16,569,565,964	8,848,729,671

1017010 Sewerage Infrastructure Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	3,017,014,747	3,227,254,245	3,260,905,867	3,267,199,805
2100000 Compensation to Employees	240,304,874	278,285,886	296,539,105	302,324,704

1109 Ministry of Water & Sanitation and Irrigation

PART H: Summary of Expenditure by Vote and Economic Classification, 2021/2022 - 2023/2024

1017010 Sewerage Infrastructure Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
2200000 Use of Goods and Services	5,093,437	7,588,004	7,967,390	8,455,760
2600000 Current Transfers to Govt. Agencies	2,771,236,081	2,941,000,000	2,956,000,000	2,956,000,000
3100000 Non Financial Assets	380,355	380,355	399,372	419,341
Capital Expenditure	40,031,992,332	25,729,500,000	19,371,000,000	19,700,000,000
2600000 Capital Transfers to Govt. Agencies	40,031,992,332	25,729,500,000	19,371,000,000	19,700,000,000
Total Expenditure	43,049,007,079	28,956,754,245	22,631,905,867	22,967,199,805

1017020 Sanitation Infrastructure Development and Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Capital Expenditure	6,205,000,000	7,810,000,000	2,200,000,000	-
2600000 Capital Transfers to Govt. Agencies	6,205,000,000	7,810,000,000	2,200,000,000	-
Total Expenditure	6,205,000,000	7,810,000,000	2,200,000,000	-

1017000 Water and Sewerage Infrastructure Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	3,017,014,747	3,227,254,245	3,260,905,867	3,267,199,805
2100000 Compensation to Employees	240,304,874	278,285,886	296,539,105	302,324,704
2200000 Use of Goods and Services	5,093,437	7,588,004	7,967,390	8,455,760
2600000 Current Transfers to Govt. Agencies	2,771,236,081	2,941,000,000	2,956,000,000	2,956,000,000
3100000 Non Financial Assets	380,355	380,355	399,372	419,341
Capital Expenditure	46,236,992,332	33,539,500,000	21,571,000,000	19,700,000,000
2600000 Capital Transfers to Govt. Agencies	46,236,992,332	33,539,500,000	21,571,000,000	19,700,000,000
Total Expenditure	49,254,007,079	36,766,754,245	24,831,905,867	22,967,199,805

1014020 Land Reclamation

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024

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PART H: Summary of Expenditure by Vote and Economic Classification, 2021/2022 - 2023/2024

1014020 Land Reclamation

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	44,692,902	46,077,813	47,515,546	48,241,360
2100000 Compensation to Employees	42,380,455	42,205,900	43,450,049	43,972,589
2200000 Use of Goods and Services	2,312,447	3,871,913	4,065,497	4,268,771
Capital Expenditure	-	10,000,000	90,000,000	185,000,000
3100000 Non Financial Assets	-	10,000,000	90,000,000	185,000,000
Total Expenditure	44,692,902	56,077,813	137,515,546	233,241,360

1014030 Irrigation and Drainage

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	621,228,735	635,500,900	633,505,470	636,088,774
2100000 Compensation to Employees	50,649,066	64,106,609	66,059,274	66,879,390
2200000 Use of Goods and Services	12,579,669	17,394,291	14,446,196	16,209,384
2600000 Current Transfers to Govt. Agencies	558,000,000	554,000,000	553,000,000	553,000,000
Capital Expenditure	9,446,098,120	9,639,000,000	10,695,000,000	12,361,000,000
2600000 Capital Transfers to Govt. Agencies	8,622,098,120	8,342,000,000	8,203,000,000	8,889,000,000
3100000 Non Financial Assets	824,000,000	1,297,000,000	2,492,000,000	3,472,000,000
Total Expenditure	10,067,326,855	10,274,500,900	11,328,505,470	12,997,088,774

1014040 Irrigation Water Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	4,512,134	8,780,895	9,196,061	9,655,860
2200000 Use of Goods and Services	4,512,134	8,780,895	9,196,061	9,655,860
Total Expenditure	4,512,134	8,780,895	9,196,061	9,655,860

1014050 Irrigation Administration Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.

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PART H: Summary of Expenditure by Vote and Economic Classification, 2021/2022 - 2023/2024

1014050 Irrigation Administration Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
Current Expenditure	10,513,846	22,176,690	24,471,551	25,290,784
2200000 Use of Goods and Services	10,513,846	22,176,690	24,471,551	25,290,784
Total Expenditure	10,513,846	22,176,690	24,471,551	25,290,784

1014000 Irrigation and Land Reclamation

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	680,947,617	712,536,298	714,688,628	719,276,778
2100000 Compensation to Employees	93,029,521	106,312,509	109,509,323	110,851,979
2200000 Use of Goods and Services	29,918,096	52,223,789	52,179,305	55,424,799
2600000 Current Transfers to Govt. Agencies	558,000,000	554,000,000	553,000,000	553,000,000
Capital Expenditure	9,446,098,120	9,649,000,000	10,785,000,000	12,546,000,000
2600000 Capital Transfers to Govt. Agencies	8,622,098,120	8,342,000,000	8,203,000,000	8,889,000,000
3100000 Non Financial Assets	824,000,000	1,307,000,000	2,582,000,000	3,657,000,000
Total Expenditure	10,127,045,737	10,361,536,298	11,499,688,628	13,265,276,778

1015010 Water Storage and Flood Control

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Capital Expenditure	9,244,000,000	9,713,000,000	8,342,000,000	3,820,000,000
2600000 Capital Transfers to Govt. Agencies	1,500,000,000	9,713,000,000	8,342,000,000	3,820,000,000
3100000 Non Financial Assets	7,744,000,000	-	-	-
Total Expenditure	9,244,000,000	9,713,000,000	8,342,000,000	3,820,000,000

1015020 Water Harvesting

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Capital Expenditure	1,595,106,492	1,070,000,000	3,100,000,000	3,924,000,000
2600000 Capital Transfers to Govt. Agencies	1,595,106,492	1,070,000,000	3,100,000,000	3,924,000,000

1109 Ministry of Water & Sanitation and Irrigation

PART H: Summary of Expenditure by Vote and Economic Classification, 2021/2022 - 2023/2024

1015020 Water Harvesting

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
Total Expenditure	1,595,106,492	1,070,000,000	3,100,000,000	3,924,000,000

1015000 Water Storage and Flood Control

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Capital Expenditure	10,839,106,492	10,783,000,000	11,442,000,000	7,744,000,000
2600000 Capital Transfers to Govt. Agencies	3,095,106,492	10,783,000,000	11,442,000,000	7,744,000,000
3100000 Non Financial Assets	7,744,000,000	-	-	-
Total Expenditure	10,839,106,492	10,783,000,000	11,442,000,000	7,744,000,000

1022010 Water Storage for Irrigation

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Capital Expenditure	-	920,000,000	-	-
2600000 Capital Transfers to Govt. Agencies	-	920,000,000	-	-
Total Expenditure	-	920,000,000	-	-

1022020 Water Harvesting for Irrigation

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	29,254,637	30,314,544	31,348,395	31,869,211
2100000 Compensation to Employees	27,772,150	27,633,289	28,539,445	28,920,027
2200000 Use of Goods and Services	1,482,487	2,681,255	2,808,950	2,949,184
Capital Expenditure	2,210,209,800	1,510,000,000	2,520,000,000	3,638,000,000
2600000 Capital Transfers to Govt. Agencies	2,208,000,000	1,420,000,000	2,320,000,000	3,037,000,000
3100000 Non Financial Assets	2,209,800	90,000,000	200,000,000	601,000,000
Total Expenditure	2,239,464,437	1,540,314,544	2,551,348,395	3,669,869,211

1109 Ministry of Water & Sanitation and Irrigation

PART H: Summary of Expenditure by Vote and Economic Classification, 2021/2022 - 2023/2024

1022000 Water Harvesting and Storage for Irrigation

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	29,254,637	30,314,544	31,348,395	31,869,211
2100000 Compensation to Employees	27,772,150	27,633,289	28,539,445	28,920,027
2200000 Use of Goods and Services	1,482,487	2,681,255	2,808,950	2,949,184
Capital Expenditure	2,210,209,800	2,430,000,000	2,520,000,000	3,638,000,000
2600000 Capital Transfers to Govt. Agencies	2,208,000,000	2,340,000,000	2,320,000,000	3,037,000,000
3100000 Non Financial Assets	2,209,800	90,000,000	200,000,000	601,000,000
Total Expenditure	2,239,464,437	2,460,314,544	2,551,348,395	3,669,869,211

1112 Ministry of Lands and Physical Planning

PART A. Vision

A globally competitive organization in sustainable land management.

PART B. Mission

To facilitate improvement of the livelihood of Kenyans through efficient land administration, equitable access, secure tenure and sustainable management of land resource.

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

The Ministry of Lands and Physical Planning is mandated to provide policy direction on matters related to land. The core functions of the Ministry include facilitation of efficient land administration and management of the land resource.

During the FY 2017/18 - 2019/20 period, the Ministry was allocated KSh.5.1 billion in FY 2017/18, KSh.5.5 billion in FY 2018/19 and KSh.7.2 billion in FY 2019/20. The actual expenditure during the same period was KSh. 4.7 billion, KSh.4.6 billion and KSh.6.3 billion respectively. The absorption rate stood at 92% in FY 2017/18, 83% in FY 2018/19 and 87.3% in FY 2019/20.

During the FY 2017/18 - 2019/20 period, the Ministry implemented the land policy and planning programme. Under the programme, the Ministry registered and issued 365,866 titles; surveyed and maintained 1,099 boundary pillars covering 190 kilometers; developed and updated 152 topographical and thematic maps; captured 182,669 land parcels into cadastral database; established 591 geodetic controls against a target of 465; geo-referenced 166,389 land parcels; completed National Land Use Policy, developed 47 County specific and 7 sector specific guidelines for implementation of the National Spatial Plan; developed 11 Land Laws and Regulations; settled 26,791 households (squatters and landless) against a target of 19,500; developed the National Land Value Index in 18 counties; and developed the Kenya National Spatial Data Infrastructure (KNSDI) policy.

The challenges faced by the Ministry include inadequate budgetary provision and litigations arising from land matters. The Ministry intends to prioritize its activities within the available resources and advises that settlement of court awards be directly handled by the Office of the Attorney General.

Major services/outputs to be provided by the Ministry in the 2021/22 – 2023/24 period will include: registration and issuance of 1,250,000 title deeds countrywide; settlement of 42,000 landless households and develop database of squatters in the country; digitization of land records in 68 land offices; construction of 13 and renovation of 105 county land offices; refurbish 2 buildings, construction of 3 storey tuition blocks, ablution block and storm water drainage to improve infrastructure facilities at Kenya Institute of Surveying and Mapping, establish 830 geodetic controls; install 30 Continuous Operating Reference Stations to facilitate survey and maintenance of 520 kilometers of national and international boundaries; updating of National Atlas; develop and/or update 150 topographical and thematic maps; develop 90 maritime maps to support blue economy; capture 600,000 land parcels into cadastral database; geo-reference 600,000 land parcels; complete the development of a National Land Value Index in 21 counties and review Land Value Index for 18 counties; and training of 1,500 technicians on surveying and mapping courses; dissemination and

1112 Ministry of Lands and Physical Planning

sensitization of sectors and 47 counties on the National Spatial Plan and National Land Use Policy; capacity building and provision of technical support in physical planning matters to 47 counties in preparation of 47 Physical Development Plans; prepare 17 Physical and Land Use Plans for strategic national projects and prepare 8 Inter-County Physical and Land Use plans and review 8 land laws and 4 policies.

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.

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022 - 2023/2024

Programme: 0101000 Land Policy and Planning

Outcome: Improved land management for sustainable development.

Sub Programme: 0101010 Development Planning and Land Reforms

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
1112000100 Headquarters Administration and Planning Services	Land laws reviewed	Number of land legislations developed	4	4	-
	Land policies formulated & reviewed	Number of policies formulated & reviewed	2	2	-
1112000300 Central Planning and Project Monitoring Unit (CPPMU)	Planning services	Number of monitoring and evaluation reports	4	4	4
1112000900 Department of Physical Planning	Physical planning handbook reviewed	% of the physical planning handbook reviewed	100	-	-
1112100300 Processing and Registration of Title deeds	Title deeds registered and issued	Number of title deeds registered and issued	350,000	450,000	450,000

Sub Programme: 0101020 Land Information Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
1112001000 Department of Lands	Leases issued	Number of leases issued	30,000	32,000	35,000

1112 Ministry of Lands and Physical Planning

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022 - 2023/2024

1112001100 County Land Offices	Land disputes finalized	Number of disputes finalized	120	125	130
1112100400 Construction of Land registries	Land offices constructed	Number of land registries constructed	5	4	4
1112100500 Renovation of Land Offices	Land offices renovated	Number of land offices renovated	35	35	35
1112100600 Digitization of Land registries	Land records secured	Number of land registries digitized	20	38	10
1112101200 National Land Value Index	National land value index	Number of counties covered	14	7	-
		Number of county value index reviewed	-	6	12

Sub Programme: 0101030 Land Survey

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
1112000500 Department of Survey	Geodetic pillars	Number of geodetic controls pillars established	250	280	300
		Number of Continuous Operating Reference Station (CORS) procured and Installed	5	10	15
1112000600 Kenya Institute of Surveying and Mapping	Students trained on survey and mapping	Number of trainees on short courses	50	40	30
		Number of trainees training regular program (Diploma and Higher Diploma)	450	450	600

1112 Ministry of Lands and Physical Planning

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022 - 2023/2024

1112100800 Development of Geo- Spatial Data	Geospatial data developed	Number of topographical and thematic maps updated/developed	40	50	60
		Number of land parcels captured into cadastre database	150,000	200,000	250,000
1112100900 Infrastructure Improvement in Kenya Institute of Survey and Mapping	Infrastructure development	Number of buildings refurbished	1	-	-
		% of tuition block constructed.	100	-	-
		% of ablution block constructed	100	-	-
1112101300 Geo Referencing of Land Parcels	Land parcels geo-referenced	Number of land parcels geo-referenced	100,000	150,000	200,000

Sub Programme: 0101040 Land Use

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
1112000900 Department of Physical Planning	Capacity building and technical assistance for counties in physical planning matters	Number of counties sensitized on plan implementation	15	10	10
		Number of physical development plans prepared with counties	18	14	15
1112101000 National Physical Planning	National Spatial Plan (NSP)	Number of physical and land use plans prepared for strategic national projects	8	4	5
		Number of inter-county physical and land use plans prepared	4	2	2
	National Land Use Policy (NLUP)	% of national inventory on land uses developed	60	80	100

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022 - 2023/2024

Sub Programme: 0101050 Land Settlement

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
1112000400 Adjudication and Settlement Services	Households settled	% of database of landless household profiled	80	100	-
1112101100 Settlement of the Landless	Households settled	Number of landless households settled	15,000	13,000	14,000

Vote 1112 Ministry of Lands and Physical Planning

PART F: Summary of Expenditure by Programmes, 2021/2022 - 2023/2024

Programme	Baseline	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
0101010 Development Planning and Land Reforms	2,195,327,999	1,586,122,708	2,191,835,221	2,453,676,580
0101020 Land Information Management	2,142,518,486	1,849,688,020	1,928,553,519	2,094,920,004
0101030 Land Survey	936,857,545	909,896,602	1,040,216,321	1,094,237,311
0101040 Land Use	256,813,445	413,258,088	373,715,854	391,512,978
0101050 Land Settlement	596,877,256	717,156,078	594,900,581	627,974,623
0101000 Land Policy and Planning	6,128,394,731	5,476,121,496	6,129,221,496	6,662,321,496
Total Expenditure for Vote 1112 Ministry of Lands and Physical Planning	6,128,394,731	5,476,121,496	6,129,221,496	6,662,321,496

1112 Ministry of Lands and Physical Planning

PART G: Summary of Expenditure by Vote and Economic Classification, 2021/2022 - 2023/2024

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	2,829,394,731	3,044,973,103	3,179,073,103	3,261,873,103
2100000 Compensation to Employees	2,400,930,000	2,490,200,000	2,565,200,000	2,638,700,000
2200000 Use of Goods and Services	421,066,402	532,760,000	590,680,000	599,428,000
3100000 Non Financial Assets	7,398,329	22,013,103	23,193,103	23,745,103
Capital Expenditure	3,299,000,000	2,431,148,393	2,950,148,393	3,400,448,393
2200000 Use of Goods and Services	1,303,000,000	749,800,000	1,289,000,000	1,478,000,000
2600000 Capital Transfers to Govt. Agencies	710,000,000	450,000,000	450,000,000	500,000,000
3100000 Non Financial Assets	1,286,000,000	1,231,348,393	1,211,148,393	1,422,448,393
Total Expenditure	6,128,394,731	5,476,121,496	6,129,221,496	6,662,321,496

1112 Ministry of Lands and Physical Planning

PART H: Summary of Expenditure by Vote and Economic Classification, 2021/2022 - 2023/2024

0101010 Development Planning and Land Reforms

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	580,327,999	636,122,708	621,835,221	633,676,580
2100000 Compensation to Employees	382,939,322	418,667,343	402,542,345	412,158,097
2200000 Use of Goods and Services	197,370,348	214,062,262	215,899,773	218,123,380
3100000 Non Financial Assets	18,329	3,393,103	3,393,103	3,395,103
Capital Expenditure	1,615,000,000	950,000,000	1,570,000,000	1,820,000,000
2200000 Use of Goods and Services	1,109,000,000	600,000,000	1,090,000,000	1,260,000,000
3100000 Non Financial Assets	506,000,000	350,000,000	480,000,000	560,000,000
Total Expenditure	2,195,327,999	1,586,122,708	2,191,835,221	2,453,676,580

0101020 Land Information Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	902,518,486	914,988,020	995,853,519	1,017,920,004
2100000 Compensation to Employees	721,207,306	726,438,020	781,696,188	802,099,364
2200000 Use of Goods and Services	175,311,180	182,550,000	207,157,331	208,720,640
3100000 Non Financial Assets	6,000,000	6,000,000	7,000,000	7,100,000
Capital Expenditure	1,240,000,000	934,700,000	932,700,000	1,077,000,000
2200000 Use of Goods and Services	135,000,000	132,300,000	140,000,000	150,000,000
2600000 Capital Transfers to Govt. Agencies	710,000,000	450,000,000	450,000,000	500,000,000
3100000 Non Financial Assets	395,000,000	352,400,000	342,700,000	427,000,000
Total Expenditure	2,142,518,486	1,849,688,020	1,928,553,519	2,094,920,004

0101030 Land Survey

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	762,857,545	822,448,209	852,767,928	880,788,918
2100000 Compensation to Employees	714,149,566	771,309,071	797,077,677	824,299,945
2200000 Use of Goods and Services	47,468,379	50,019,138	54,540,251	55,238,973
3100000 Non Financial Assets	1,239,600	1,120,000	1,150,000	1,250,000
Capital Expenditure	174,000,000	87,448,393	187,448,393	213,448,393

1112 Ministry of Lands and Physical Planning

PART H: Summary of Expenditure by Vote and Economic Classification, 2021/2022 - 2023/2024

0101030 Land Survey

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
2200000 Use of Goods and Services	59,000,000	17,500,000	59,000,000	68,000,000
3100000 Non Financial Assets	115,000,000	69,948,393	128,448,393	145,448,393
Total Expenditure	936,857,545	909,896,602	1,040,216,321	1,094,237,311

0101040 Land Use

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	166,813,445	253,258,088	283,715,854	291,512,978
2100000 Compensation to Employees	165,968,837	156,258,088	159,690,854	162,947,971
2200000 Use of Goods and Services	704,208	85,500,000	112,375,000	116,565,007
3100000 Non Financial Assets	140,400	11,500,000	11,650,000	12,000,000
Capital Expenditure	90,000,000	160,000,000	90,000,000	100,000,000
3100000 Non Financial Assets	90,000,000	160,000,000	90,000,000	100,000,000
Total Expenditure	256,813,445	413,258,088	373,715,854	391,512,978

0101050 Land Settlement

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	416,877,256	418,156,078	424,900,581	437,974,623
2100000 Compensation to Employees	416,664,969	417,527,478	424,192,936	437,194,623
2200000 Use of Goods and Services	212,287	628,600	707,645	780,000
Capital Expenditure	180,000,000	299,000,000	170,000,000	190,000,000
3100000 Non Financial Assets	180,000,000	299,000,000	170,000,000	190,000,000
Total Expenditure	596,877,256	717,156,078	594,900,581	627,974,623

0101000 Land Policy and Planning

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	2,829,394,731	3,044,973,103	3,179,073,103	3,261,873,103
2100000 Compensation to Employees	2,400,930,000	2,490,200,000	2,565,200,000	2,638,700,000
2200000 Use of Goods and Services	421,066,402	532,760,000	590,680,000	599,428,000

1112 Ministry of Lands and Physical Planning

PART H: Summary of Expenditure by Vote and Economic Classification, 2021/2022 - 2023/2024

0101000 Land Policy and Planning

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
3100000 Non Financial Assets	7,398,329	22,013,103	23,193,103	23,745,103
Capital Expenditure	3,299,000,000	2,431,148,393	2,950,148,393	3,400,448,393
2200000 Use of Goods and Services	1,303,000,000	749,800,000	1,289,000,000	1,478,000,000
2600000 Capital Transfers to Govt. Agencies	710,000,000	450,000,000	450,000,000	500,000,000
3100000 Non Financial Assets	1,286,000,000	1,231,348,393	1,211,148,393	1,422,448,393
Total Expenditure	6,128,394,731	5,476,121,496	6,129,221,496	6,662,321,496

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 Background for Programme(s) Funding

The State Department for Information, Communications and Technology (ICT) and Innovation is mandated to; develop national ICT policy and innovation; promote e-government services; promote software development; provision of ICT technical services to MDAs; Development of National Communication Capacity and Infrastructure; management of National Fiber Optic Infrastructure; facilitate the development of the Information and Communication Sector; among others.

During the period under review the approved budget for FY2017/18, FY2018/19 and FY 2019/20 was, Kshs. 13.1 billion Kshs. 25.1 billion and Kshs 21.5 billion respectively. The actual expenditure over the same period was Kshs. 11.7 billion, Kshs.21.7 billion and Kshs 16.8 billion respectively. The absorption rate was 89.3%, 86.5% and 78.1% respectively.

Major achievements during the period under review includes; reviewed and finalized National ICT policy, digital economy strategy, cyber security and computer misuse Act, completed the implementation of 2,500KM NOFBI phase II, connecting sub-counties, hospitals and police stations, expanded the installation of Voice and Video Conference in the 47 county offices and other Government buildings under CCP project to cover sub-counties, trained a total of 1,200 ICT graduates on ICT high end skills under the Presidential Digital Talent during the period under review, completed construction of the Konza Complex Phase I(office block), initiated the construction of Konza horizontal infrastructure under EPCF currently at 36% completion, trained over 50,000 youths on online jobs as well as connected 677,961 citizens to digital jobs, established 189 Constituency Innovation hubs to support the Ajira programme, procured, installed and commissioned 1.2 Million digital learning devices to 21,637 public primary schools under digital literacy programme phase I, completed equipping of Phase I Konza Data Centre and construction of Phase II is at 45% completion; rehabilitated 368KM of fiber optic cable from Eldoret to Lodwar under EARTTDFP; under ICT Shared Services acquired and distributed productivity working tools to MDAs and upgraded LANs in six strategic Government buildings within CBD; works under the Big 4 projects commenced and are on-going (UHC and Connectivity to Konza Data Centre).

Challenges and constraints encountered during budget implementation include; limited funding, slow and low adoption of innovations and technologies, inadequate legal and institutional framework for the protection of intellectual property rights, lack of integrated ICT infrastructure between National Government and County Governments, rapid ICT technological advancements, and Cyber security issues; vandalism of ICT Infrastructure. among others.To address these challenges, the department will formulate more responsive policies and legal frameworks to guide ICT sector management, prioritize the allocated funds to areas that have more impact to the society, reduce rural urban divide on ICT matters, carry out continuous training of ICT officers, create awareness on cyber issues, involve the security

1122 State Department for Information Communication Technology & Innovation

sector and sensitize them on safeguarding ICT Infrastructure among others.

Major services and outputs to be provided over the medium term include; implementation of the Presidential digital talent initiative, digital literacy programme, implementation of Government Shared Services, Konza Engineer Procure Construct and Finance (EPCF) Project, Konza data centre and smart city project, county connectivity, maintenance and rehabilitation of NoFBI Phase II Expansion, East Africa Regional Transport Trade and Development Facilitation Project and NOFBI Phase II maintenance and rehabilitation, establishment of constituency innovation hub, rollout of connectivity to hospitals, connectivity to Konza data centre and special economic zones under the Big Four Agenda, implement the Horn of Africa Gateway Development among others.

PART D. Programme Objectives

Programme	Objective
0207000 General Administration Planning and Support Services	To formulate, review and implement appropriate policies, legal and institutional frameworks that improve efficiency of service delivery
0210000 ICT Infrastructure Development	To develop a world class ICT infrastructure that ensures access to efficient, reliable and affordable ICT services
0217000 E-Government Services	To provide universal access to E-Government services to promote knowledge based society

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022 - 2023/2024

Programme: 0207000 General Administration Planning and Support Services

Outcome: Well regulated ICT Industry

Sub Programme: 0207010 General Administration, Planning And Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
1122000100 Headquarters Administrative Services	Administration Services	No. of policies Developed/ reviewed	2	2	1
		No. of Legal framework Developed/ reviewed	2	3	1
		Institutional framework Developed/ reviewed	1	1	1
1122000200 Central Planning and Project Monitoring Unit	Project monitoring and evaluation reports	No.of M&E reports developed	4	4	4
1122000300 Financial Management and Procurement Services	Financial management reports	No.of financial management reports developed	4	4	4

Programme: 0210000 ICT Infrastructure Development

Outcome: Access to efficient, reliable and affordable ICT infrastructure and services

Sub Programme: 0210010 ICT Infrastructure Connectivity

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
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1122 State Department for Information Communication Technology & Innovation

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022 - 2023/2024

1122100100 Maintenance & Rehabilitation of Last Mile County Connectivity Network	County connectivity Networks	% of internet based 4000 network maintained/ rehabilitated	100	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	0	0
1122100400 Maintenance & Rehabilitation of NOFBI II Cable	NOFBI network	% of NOFBI phase II network maintained/ rehabilitated	100	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	100
1122101200 Constituency Innovation Hub	Constituency Innovation Hubs (CIH)	No. of CIH Established	290	290	290
1122102000 Horn of Africa Gateway Development Project	740Km of duct fiber network connecting Isiolo, Marsabit and Mandera	No.of Km of fiber laid	150	250	350
1122102100 Djibouti Africa Regional Express (DARE)	Kenya - Djibouti undersea cable	% of completion of works	5	15	20

Sub Programme: 0210020 ICT and BPO Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
1122000600 Business Process Outsourcing	Business processes outsourced	No. of business processes outsourced	10,000	10,000	10,000
1122000700 Konza Technopolis Development Authority (KOTDA)	Konza Techno polis Phase I	% of establishment	15	30	50

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022 - 2023/2024

1122100700 Construction of Konza Complex Phase I B	Konza complex phase 1B (Conference facility and hotel)	% of completion	50	80	100
1122100800 Supervision of Streetscape & Waste Water Reclamation Facilities	Konza Horizontal Infrastructure	No. of Km of streetscape developed to paved standards	12	16	-
1122100900 Konza Technopolis Masterplan Consultancy - MDP2	Consultancy services	% of deliverables completed by MDP2	93	100	-
1122101400 Horizontal Infrastructure Phase I - EPCF	Horizontal infrastructure-roads,sewerage lines and ducts	%of completion	82	100	-
1122101800 Konza data Center & Smart City Facilities	Data centre and smart city facilities	% of data Centre completed	92	100	-
		% of smart city facilities installed	80	100	-

Sub Programme: 0210030 Digital Learning

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
1122101000 Digital Literacy Programme	Digital equipment for primary schools	No. of digital devices procured and installed	167	48,870	48,870

Programme: 0217000 E-Government Services

Outcome: Enhanced public service delivery

Sub Programme: 0217010 E-Government Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022 - 2023/2024

1122000100 Headquarters Administrative Services	Policies and legal frameworks	No. of policies developed	3	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	100
1122000500 Information Communication Technology Authority - ICTA	Quality and standards in ICT industry	No. of standards developed	4	4	4
1122001100 Presidential Digital Talent Programme	ICT Skills	No. of ICT interns recruited and trained on ICT high end skills	400	400	400
1122002100 The Office of the Data Protection Commissioner	Standards, regulations and compliance	No. of sector specific regulations developed	8	10	12
	Registration and certification of data controllers & processors	% of data controllers and data processors installed	100	100	100
1122100600 Government Shared Services	Web sites, Data centres and GCCN upgrades	% of government ICT and Facilities Upgraded maintained	100	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	100

Vote 1122 State Department for Information Communication Technology & Innovation

PART F: Summary of Expenditure by Programmes, 2021/2022 - 2023/2024

Programme	Baseline	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
0207010 General Administration, Planning And Support Services	303,478,518	259,756,418	260,426,734	266,508,195
0207000 General Administration Planning and Support Services	303,478,518	259,756,418	260,426,734	266,508,195
0210010 ICT Infrastructure Connectivity	3,459,285,886	3,539,000,000	4,404,000,000	5,227,000,000
0210020 ICT and BPO Development	13,995,081,125	16,874,017,180	9,802,682,700	2,837,918,900
0210030 Digital Learning	364,500,000	70,000,000	500,000,000	1,000,000,000
0210000 ICT Infrastructure Development	17,818,867,011	20,483,017,180	14,706,682,700	9,064,918,900
0217010 E-Government Services	2,968,069,422	2,046,591,807	3,542,040,449	4,154,022,788
0217000 E-Government Services	2,968,069,422	2,046,591,807	3,542,040,449	4,154,022,788
Total Expenditure for Vote 1122 State Department for Information Communication Technology & Innovation	21,090,414,951	22,789,365,405	18,509,149,883	13,485,449,883

1122 State Department for Information Communication Technology & Innovation

PART G: Summary of Expenditure by Vote and Economic Classification, 2021/2022 - 2023/2024

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,641,312,439	1,585,387,615	1,671,387,615	1,724,387,615
2100000 Compensation to Employees	258,408,248	259,000,000	266,318,260	274,087,808
2200000 Use of Goods and Services	241,908,046	165,690,916	167,448,370	167,946,940
2600000 Current Transfers to Govt. Agencies	763,600,000	1,144,000,000	1,212,681,740	1,247,912,192
2700000 Social Benefits	5,900,000	9,700,000	9,700,000	9,700,000
3100000 Non Financial Assets	371,496,145	6,996,699	15,239,245	24,740,675
Capital Expenditure	19,449,102,512	21,203,977,790	16,837,762,268	11,761,062,268
2200000 Use of Goods and Services	88,479,886	512,900,000	1,002,500,000	1,735,000,000
2600000 Capital Transfers to Govt. Agencies	15,734,100,000	19,006,515,522	13,063,700,000	8,628,000,000
3100000 Non Financial Assets	2,156,522,626	1,234,562,268	2,321,562,268	948,062,268
4100000 Financial Assets	1,470,000,000	450,000,000	450,000,000	450,000,000
Total Expenditure	21,090,414,951	22,789,365,405	18,509,149,883	13,485,449,883

1122 State Department for Information Communication Technology & Innovation

PART H: Summary of Expenditure by Vote and Economic Classification, 2021/2022 - 2023/2024

0207010 General Administration, Planning And Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	303,478,518	259,756,418	260,426,734	266,508,195
2100000 Compensation to Employees	151,464,084	163,149,573	162,176,436	167,810,512
2200000 Use of Goods and Services	144,402,121	85,944,532	87,583,668	88,028,553
2700000 Social Benefits	5,900,000	9,700,000	9,700,000	9,700,000
3100000 Non Financial Assets	1,712,313	962,313	966,630	969,130
Total Expenditure	303,478,518	259,756,418	260,426,734	266,508,195

0207000 General Administration Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	303,478,518	259,756,418	260,426,734	266,508,195
2100000 Compensation to Employees	151,464,084	163,149,573	162,176,436	167,810,512
2200000 Use of Goods and Services	144,402,121	85,944,532	87,583,668	88,028,553
2700000 Social Benefits	5,900,000	9,700,000	9,700,000	9,700,000
3100000 Non Financial Assets	1,712,313	962,313	966,630	969,130
Total Expenditure	303,478,518	259,756,418	260,426,734	266,508,195

0210010 ICT Infrastructure Connectivity

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Capital Expenditure	3,459,285,886	3,539,000,000	4,404,000,000	5,227,000,000
2200000 Use of Goods and Services	88,479,886	507,000,000	715,000,000	1,735,000,000
2600000 Capital Transfers to Govt. Agencies	1,481,100,000	2,079,000,000	2,751,000,000	2,807,000,000
3100000 Non Financial Assets	419,706,000	503,000,000	488,000,000	235,000,000
4100000 Financial Assets	1,470,000,000	450,000,000	450,000,000	450,000,000
Total Expenditure	3,459,285,886	3,539,000,000	4,404,000,000	5,227,000,000

0210020 ICT and BPO Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024

1122 State Department for Information Communication Technology & Innovation

PART H: Summary of Expenditure by Vote and Economic Classification, 2021/2022 - 2023/2024

0210020 ICT and BPO Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	406,581,125	535,501,658	589,982,700	608,918,900
2200000 Use of Goods and Services	14,840,163	35,121,158	35,201,800	35,233,900
2600000 Current Transfers to Govt. Agencies	391,700,000	500,100,000	554,500,000	573,400,000
3100000 Non Financial Assets	40,962	280,500	280,900	285,000
Capital Expenditure	13,588,500,000	16,338,515,522	9,212,700,000	2,229,000,000
2600000 Capital Transfers to Govt. Agencies	13,588,500,000	16,338,515,522	9,212,700,000	2,229,000,000
Total Expenditure	13,995,081,125	16,874,017,180	9,802,682,700	2,837,918,900

0210030 Digital Learning

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Capital Expenditure	364,500,000	70,000,000	500,000,000	1,000,000,000
2600000 Capital Transfers to Govt. Agencies	364,500,000	70,000,000	500,000,000	1,000,000,000
Total Expenditure	364,500,000	70,000,000	500,000,000	1,000,000,000

0210000 ICT Infrastructure Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	406,581,125	535,501,658	589,982,700	608,918,900
2200000 Use of Goods and Services	14,840,163	35,121,158	35,201,800	35,233,900
2600000 Current Transfers to Govt. Agencies	391,700,000	500,100,000	554,500,000	573,400,000
3100000 Non Financial Assets	40,962	280,500	280,900	285,000
Capital Expenditure	17,412,285,886	19,947,515,522	14,116,700,000	8,456,000,000
2200000 Use of Goods and Services	88,479,886	507,000,000	715,000,000	1,735,000,000
2600000 Capital Transfers to Govt. Agencies	15,434,100,000	18,487,515,522	12,463,700,000	6,036,000,000
3100000 Non Financial Assets	419,706,000	503,000,000	488,000,000	235,000,000
4100000 Financial Assets	1,470,000,000	450,000,000	450,000,000	450,000,000
Total Expenditure	17,818,867,011	20,483,017,180	14,706,682,700	9,064,918,900

1122 State Department for Information Communication Technology & Innovation

PART H: Summary of Expenditure by Vote and Economic Classification, 2021/2022 - 2023/2024

0217010 E-Government Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	931,252,796	790,129,539	820,978,181	848,960,520
2100000 Compensation to Employees	106,944,164	95,850,427	104,141,824	106,277,296
2200000 Use of Goods and Services	82,665,762	44,625,226	44,662,902	44,684,487
2600000 Current Transfers to Govt. Agencies	371,900,000	643,900,000	658,181,740	674,512,192
3100000 Non Financial Assets	369,742,870	5,753,886	13,991,715	23,486,545
Capital Expenditure	2,036,816,626	1,256,462,268	2,721,062,268	3,305,062,268
2200000 Use of Goods and Services	-	5,900,000	287,500,000	-
2600000 Capital Transfers to Govt. Agencies	300,000,000	519,000,000	600,000,000	2,592,000,000
3100000 Non Financial Assets	1,736,816,626	731,562,268	1,833,562,268	713,062,268
Total Expenditure	2,968,069,422	2,046,591,807	3,542,040,449	4,154,022,788

0217000 E-Government Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	931,252,796	790,129,539	820,978,181	848,960,520
2100000 Compensation to Employees	106,944,164	95,850,427	104,141,824	106,277,296
2200000 Use of Goods and Services	82,665,762	44,625,226	44,662,902	44,684,487
2600000 Current Transfers to Govt. Agencies	371,900,000	643,900,000	658,181,740	674,512,192
3100000 Non Financial Assets	369,742,870	5,753,886	13,991,715	23,486,545
Capital Expenditure	2,036,816,626	1,256,462,268	2,721,062,268	3,305,062,268
2200000 Use of Goods and Services	-	5,900,000	287,500,000	-
2600000 Capital Transfers to Govt. Agencies	300,000,000	519,000,000	600,000,000	2,592,000,000
3100000 Non Financial Assets	1,736,816,626	731,562,268	1,833,562,268	713,062,268
Total Expenditure	2,968,069,422	2,046,591,807	3,542,040,449	4,154,022,788

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 Background for Programme(s) Funding

The mandate of State Department for Broadcasting and Telecommunication include; provision of broadcasting and telecommunication services, public sector advertising, postal and courier services, local content development, film industry development and regulation, strategic Government communication services, media regulation and training in mass media.

During the 2017/18-2019/20 Medium Term Period, the State Department was allocated KShs.15.2 billion for both Development and Recurrent budget consisting of Kshs. 3.7 billion, Kshs. 6.1 billion and Kshs. 5.4 billion for the financial years 2017/18, 2018/19 and 2019/20 respectively. At the closure of FY 2019/20, the Vote had cumulatively utilized KShs. 13.2 billion consisting of Kshs. 3.0 billion (81%), KShs. 5.5 billion (90%) and Kshs. 4.7 billion (87%) for the financial years 2017/18, 2018/19 and 2019/20 respectively.

The major achievements during the period under review include: operationalization of five (5) studios; completion of KIMC Film project; accreditation of over 3000 journalists; publication of three editions of the Annual Kenya Year Book; publication of MyGov newspaper; publication and distribution of regional Kenya News Agency news items, and roll out of Kenya Institute of Mass Communication (KIMC) Eldoret campus. The Department also carried out arbitrations among media players, increased coverage of digital TV transmission signals from 78% to 89%. Other achievements include partnering with various stakeholders to develop and review pertinent policies and legal frameworks; restructuring Kenya Broadcasting Corporation; Postal Corporation of Kenya; operationalization of Communications and Multimedia Appeals Tribunal to handle industry disputes; National Addressing System Policy; E-commerce Roadmap (Block chain Technology Strategy), EAC regional interconnection regulations, EAC Postal Development Strategy, EAC international mobile roaming services regulations, draft spectrum policy, draft policy relation society of Kenya policy and draft digital economy strategy among others. These instruments have facilitated growth and development of the Department.

The major challenges and constraints faced by the State Department include; inadequate funding, non-remittance of advertising revenue by SAGAs; weak legal frameworks for sole institutions, lengthy procurement processes, bottlenecks in legal frame work and lack of standardization of ICT/ mass media training. Mitigations to be undertaken by the Department include; bulk purchases- to take advantage of economies of scale, continuous engagement of private stakeholders in funding of the sector projects, continuous review of ICT policies and regulatory frame work, continuous review and development of the legislative framework to promote ICT infrastructure and services development, proper engagements with key stakeholders, implementation of court rulings and re-positioning of Kenya Institute of Mass Communication(KIMC) as a centre of excellence in standardization of ICT/ mass media

1123 State Department for Broadcasting & Telecommunications

training through an Act of Parliament.

The major outputs for the State Department in the MTEF period will include: completion of digital roll out project; operationalization of fifteen (15) studios under studio mashinani project; enhanced Government media coverage; automated public advertising; enhanced Government strategic communication; media standards and film mapping in the country.

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.
0221000 Film Development Services Programme	To train, develop and strengthen film industry in Kenya

1123 State Department for Broadcasting & Telecommunications

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022 - 2023/2024

Programme: 0207000 General Administration Planning and Support Services

Outcome: A well regulated Broadcasting and Telecommunication Industry

Sub Programme: 0207010 General Administration, Planning And Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
1123000100 Headquarters Administrative Services	Administrative Services	No. of policies developed	3	3	3
		No. of Draft Bills developed	2	2	2
		No. of Institutional Frameworks developed	4	2	2
1123000300 Central Planning and Project Monitoring Unit	Planning Services	No. of Monitoring and Evaluation Reports	5	5	5
1123000500 Financial Management and Procurement Services	Financial Services	No of quarterly, half-year reports developed and submitted	12	12	12

Programme: 0208000 Information And Communication Services

Outcome: Well informed citizenry

Sub Programme: 0208010 News And Information Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
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1123 State Department for Broadcasting & Telecommunications

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022 - 2023/2024

1123000200 Directorate of Public Communication	Government media coverage	Quarterly media monitoring report	4	4	4
		No. of Information education materials on Big 4 Agenda produced and disseminated	600	700	800
1123000400 Government Advertising Agency	Government Advertising	No. of weekly MYGOV pull out	50	50	50
		Quarterly compliance report on Government advertisement Directive	4	4	4
1123000600 Directorate of Information	Public News and Information services	No. of Daily News and information Briefs	302	302	302
1123000700 News and Information Services	Public News and Information services	No. of TV news items produced	3,000	3,000	3,000
1123000800 Photography and Kenya News Agency	Public News and Information services	No of Photographic exhibitions held	2	2	2
1123000900 Mobile Cinema and Library Services	Public News and Information service	No. of Mobile Cinema Shows	50	50	50
1123001000 Regional Publications	Public News and Information service	No of Regional and weekly Online Mawasiliano publications	46	46	46
1123001100 Central Media Services	Modern Mass media equipment	% of modernization on identified equipment and facilitie	67	100	-
1123001300 Public Communications Office Unit Headquarters	Communication skills	No. of trained Public Communication Officers on Effective Communications & Management of Social Media	100	100	100

1123 State Department for Broadcasting & Telecommunications

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022 - 2023/2024

1123001600 Kenya Broadcasting Corporation (KBC)	Public Broadcasting Services	Number of public broadcasting services hours	2,920	2,920	2,920
		Big 4 Agenda broadcast hours	1,248	1,248	1,248
1123001900 Office of the Government Spokesperson	Government Strategic Communication	No of open community engagement forums	15	15	15
		No. of weekly Communications grids	52	52	52
		No. of Videos/documentaries produced and disseminated	48	48	48
		No. of Big 4 Agenda Communication Plans	4	4	4
		No. of Biweekly press briefings	26	26	26
1123100300 KBC Analogue to Digital TV Migration	Digital signal coverage	% completion of the Analogue to Digital TV Broadcast project	100	-	-
1123100400 KBC Rollout of Studio Mashinani	Studio Mashinani	No of Studio Mashinani established.	3	8	15
1123100500 Modernization of KNA National Desk and Press Centre	KNA News	No. of copies produced and disseminated	17,000	17,500	18,000

1123 State Department for Broadcasting & Telecommunications

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022 - 2023/2024

Sub Programme: 0208020 Brand Kenya Initiative

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
1123001400 Kenya Year Book Board	Year Book Publications	No of Publications (Moi Cabinets, Kibaki Cabinets and Uhuru Cabinets)	3	3	3
		Big Four Yearbooks	1	1	-

Sub Programme: 0208030 ICT and Media Regulatory Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
1123001500 Media Council of Kenya	Media Regulation Services	No. of Media Standards Developed	4	2	4
		No. of on-job Journalist trained	1,400	1,400	1,600
		Quarterly reports on Media compliance on Journalists code of conduct	4	4	4
		No. of Journalist Accredited	5,500	6,000	6,500
1123001700 Media Complaints Commission	Media Regulation Services	% of Media complaints resolved	100	100	100

1123 State Department for Broadcasting & Telecommunications

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022 - 2023/2024

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	Targets 2022/2023	Targets 2023/2024
1123001200 Kenya Institute of Mass Communication	Mass Media training	No of Reviewed curricula	4	5	3
		No of Trained media practitioners	752	84	892
		No of Policy documents developed/reviewed	4	4	4
1123100100 450 bed capacity five storey building - KIMC	405 Bed capacity Hostel	% Completion of 405 Bed Capacity hostel	100	-	-
1123100700 KIMC Eldoret Campus	KIMC Eldoret Campus	% of Completion	20	40	60
1123101200 Kenya Year Book Editorial Board Offices and Services Automation	Modern digital platform for KYEB publishing services	% of Completion of services automation	100	-	-

Programme: 0221000 Film Development Services Programme

Outcome: Regulated film industry

1123 State Department for Broadcasting & Telecommunications

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022 - 2023/2024

Sub Programme: 0221010 Film Development Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
1123002000 Film Production Department - HQ	Film documentaries and features	No. of film documentaries produced and disseminated	70	75	100
1123002100 Film Production Department - Field	Film documentaries and features	No. of film documentaries produced and disseminated	70	75	100
1123002200 Kenya Film School	Film graduates	No. of graduates from Kenya Film School	60	75	100
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	10,000	14,000
		No. of film agents registered	220	250	340
1123002400 Kenya Film Commission	Film documentaries and features	No. of local and foreign films produced/shot on location Kenya	330	363	390
		% uptake of local content	31	35	37
		No. of film hubs established	2	2	2
1123100800 Establishment of Kenya Film School	Kenya Film School	% of modernization	60	80	100
1123100900 Acquisition and Refurbishment of Cinema Theatre	Fil examination theatre	percentage of modernization of Film examination theatre	62.50	81.25	100
1123101000 Film Location Mapping	Ultra-modern cinema facilities	Percentage of completion	61.36	97.36	100

Vote 1123 State Department for Broadcasting & Telecommunications

PART F: Summary of Expenditure by Programmes, 2021/2022 - 2023/2024

Programme	Baseline	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
0207010 General Administration, Planning And Support Services	213,021,954	197,771,168	189,159,734	207,105,442
0207000 General Administration Planning and Support Services	213,021,954	197,771,168	189,159,734	207,105,442
0208010 News And Information Services	5,647,651,677	4,428,469,377	4,347,271,906	4,652,793,086
0208020 Brand Kenya Initiative	142,000,000	126,000,000	156,000,000	506,000,000
0208030 ICT and Media Regulatory Services	785,000,000	860,790,000	546,000,000	546,000,000
0208000 Information And Communication Services	6,574,651,677	5,415,259,377	5,049,271,906	5,704,793,086
0209010 Mass Media Skills Development	256,000,000	345,000,000	284,000,000	563,000,000
0209000 Mass Media Skills Development	256,000,000	345,000,000	284,000,000	563,000,000
0221010 Film Development Services	997,845,104	995,785,680	1,005,384,585	1,353,517,697
0221000 Film Development Services Programme	997,845,104	995,785,680	1,005,384,585	1,353,517,697
Total Expenditure for Vote 1123 State Department for Broadcasting & Telecommunications	8,041,518,735	6,953,816,225	6,527,816,225	7,828,416,225

1123 State Department for Broadcasting & Telecommunications

PART G: Summary of Expenditure by Vote and Economic Classification, 2021/2022 - 2023/2024

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	7,759,263,735	6,456,916,225	5,926,416,225	6,135,416,225
2100000 Compensation to Employees	432,102,577	432,000,000	444,000,000	456,000,000
2200000 Use of Goods and Services	2,207,799,684	1,613,781,561	1,359,146,500	1,402,157,250
2600000 Current Transfers to Govt. Agencies	5,092,450,000	4,382,500,000	4,092,000,000	4,258,000,000
2700000 Social Benefits	8,000,000	4,000,000	8,000,000	10,000,000
3100000 Non Financial Assets	18,911,474	24,634,664	23,269,725	9,258,975
Capital Expenditure	282,255,000	496,900,000	601,400,000	1,693,000,000
2200000 Use of Goods and Services	38,425,000	70,900,000	100,000,000	296,000,000
2600000 Capital Transfers to Govt. Agencies	243,830,000	426,000,000	501,400,000	1,397,000,000
Total Expenditure	8,041,518,735	6,953,816,225	6,527,816,225	7,828,416,225

1123 State Department for Broadcasting & Telecommunications

PART H: Summary of Expenditure by Vote and Economic Classification, 2021/2022 - 2023/2024

0207010 General Administration, Planning And Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	213,021,954	197,771,168	189,159,734	207,105,442
2100000 Compensation to Employees	148,757,065	113,779,316	117,441,313	128,232,664
2200000 Use of Goods and Services	55,708,279	72,837,627	59,959,996	64,880,453
2700000 Social Benefits	8,000,000	4,000,000	8,000,000	10,000,000
3100000 Non Financial Assets	556,610	7,154,225	3,758,425	3,992,325
Total Expenditure	213,021,954	197,771,168	189,159,734	207,105,442

0207000 General Administration Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	213,021,954	197,771,168	189,159,734	207,105,442
2100000 Compensation to Employees	148,757,065	113,779,316	117,441,313	128,232,664
2200000 Use of Goods and Services	55,708,279	72,837,627	59,959,996	64,880,453
2700000 Social Benefits	8,000,000	4,000,000	8,000,000	10,000,000
3100000 Non Financial Assets	556,610	7,154,225	3,758,425	3,992,325
Total Expenditure	213,021,954	197,771,168	189,159,734	207,105,442

0208010 News And Information Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	5,444,226,677	4,157,069,377	3,905,871,906	4,050,793,086
2100000 Compensation to Employees	236,770,168	271,853,306	278,939,122	287,075,618
2200000 Use of Goods and Services	2,130,786,284	1,513,860,896	1,270,551,784	1,307,601,018
2600000 Current Transfers to Govt. Agencies	3,059,200,000	2,355,000,000	2,338,000,000	2,452,000,000
3100000 Non Financial Assets	17,470,225	16,355,175	18,381,000	4,116,450
Capital Expenditure	203,425,000	271,400,000	441,400,000	602,000,000
2200000 Use of Goods and Services	38,425,000	70,900,000	100,000,000	296,000,000
2600000 Capital Transfers to Govt. Agencies	165,000,000	200,500,000	341,400,000	306,000,000
Total Expenditure	5,647,651,677	4,428,469,377	4,347,271,906	4,652,793,086

1123 State Department for Broadcasting & Telecommunications

PART H: Summary of Expenditure by Vote and Economic Classification, 2021/2022 - 2023/2024

0208020 Brand Kenya Initiative

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	142,000,000	126,000,000	156,000,000	156,000,000
2600000 Current Transfers to Govt. Agencies	142,000,000	126,000,000	156,000,000	156,000,000
Capital Expenditure	-	-	-	350,000,000
2600000 Capital Transfers to Govt. Agencies	-	-	-	350,000,000
Total Expenditure	142,000,000	126,000,000	156,000,000	506,000,000

0208030 ICT and Media Regulatory Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	785,000,000	860,790,000	546,000,000	546,000,000
2600000 Current Transfers to Govt. Agencies	785,000,000	860,790,000	546,000,000	546,000,000
Total Expenditure	785,000,000	860,790,000	546,000,000	546,000,000

0208000 Information And Communication Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	6,371,226,677	5,143,859,377	4,607,871,906	4,752,793,086
2100000 Compensation to Employees	236,770,168	271,853,306	278,939,122	287,075,618
2200000 Use of Goods and Services	2,130,786,284	1,513,860,896	1,270,551,784	1,307,601,018
2600000 Current Transfers to Govt. Agencies	3,986,200,000	3,341,790,000	3,040,000,000	3,154,000,000
3100000 Non Financial Assets	17,470,225	16,355,175	18,381,000	4,116,450
Capital Expenditure	203,425,000	271,400,000	441,400,000	952,000,000
2200000 Use of Goods and Services	38,425,000	70,900,000	100,000,000	296,000,000
2600000 Capital Transfers to Govt. Agencies	165,000,000	200,500,000	341,400,000	656,000,000
Total Expenditure	6,574,651,677	5,415,259,377	5,049,271,906	5,704,793,086

1123 State Department for Broadcasting & Telecommunications

PART H: Summary of Expenditure by Vote and Economic Classification, 2021/2022 - 2023/2024

0209010 Mass Media Skills Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	221,500,000	224,500,000	244,000,000	253,000,000
2600000 Current Transfers to Govt. Agencies	221,500,000	224,500,000	244,000,000	253,000,000
Capital Expenditure	34,500,000	120,500,000	40,000,000	310,000,000
2600000 Capital Transfers to Govt. Agencies	34,500,000	120,500,000	40,000,000	310,000,000
Total Expenditure	256,000,000	345,000,000	284,000,000	563,000,000

0209000 Mass Media Skills Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	221,500,000	224,500,000	244,000,000	253,000,000
2600000 Current Transfers to Govt. Agencies	221,500,000	224,500,000	244,000,000	253,000,000
Capital Expenditure	34,500,000	120,500,000	40,000,000	310,000,000
2600000 Capital Transfers to Govt. Agencies	34,500,000	120,500,000	40,000,000	310,000,000
Total Expenditure	256,000,000	345,000,000	284,000,000	563,000,000

0221010 Film Development Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	953,515,104	890,785,680	885,384,585	922,517,697
2100000 Compensation to Employees	46,575,344	46,367,378	47,619,565	40,691,718
2200000 Use of Goods and Services	21,305,121	27,083,038	28,634,720	29,675,779
2600000 Current Transfers to Govt. Agencies	884,750,000	816,210,000	808,000,000	851,000,000
3100000 Non Financial Assets	884,639	1,125,264	1,130,300	1,150,200
Capital Expenditure	44,330,000	105,000,000	120,000,000	431,000,000
2600000 Capital Transfers to Govt. Agencies	44,330,000	105,000,000	120,000,000	431,000,000
Total Expenditure	997,845,104	995,785,680	1,005,384,585	1,353,517,697

1123 State Department for Broadcasting & Telecommunications

PART H: Summary of Expenditure by Vote and Economic Classification, 2021/2022 - 2023/2024

0221000 Film Development Services Programme

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	953,515,104	890,785,680	885,384,585	922,517,697
2100000 Compensation to Employees	46,575,344	46,367,378	47,619,565	40,691,718
2200000 Use of Goods and Services	21,305,121	27,083,038	28,634,720	29,675,779
2600000 Current Transfers to Govt. Agencies	884,750,000	816,210,000	808,000,000	851,000,000
3100000 Non Financial Assets	884,639	1,125,264	1,130,300	1,150,200
Capital Expenditure	44,330,000	105,000,000	120,000,000	431,000,000
2600000 Capital Transfers to Govt. Agencies	44,330,000	105,000,000	120,000,000	431,000,000
Total Expenditure	997,845,104	995,785,680	1,005,384,585	1,353,517,697

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 Background for Programme(s) Funding

The mandate for the State Department for Sports include: develop and coordinate sports; promote and develop sports facilities; develop and implement sports policy; enforce and implement the World Anti-Doping code and convention against doping; regulate sports; establish and manage sports academies and nurture talent and spearhead the expansion of the sports industry.

The budget allocation for the State Department was Ksh 4.83 billion in FY 2017/18 and increased by 57% to Ksh 11.28 billion in FY 2018/19. The marked increase was due to the establishment of the Sports, Arts and Social Development Fund which had an initial collection of Ksh 8.5 billion. In the FY 2019/20, the allocation increased from KShs.11.28 billion to Ksh 14.96 billion representing a 25% increase due to an increment in the collection for Sports, Arts and Social Development Fund. Expenditure for the State Department was Ksh 4.84 billion in FY 2017/18 representing an absorption rate of 101% as a result of a budget cut in the supplementary estimates on allocations for World Under 18 and African Nations Championship-Tournament CHAN of Ksh 157 million and Ksh 551.80 million respectively. In FY 2018/19, the absorption rate was 37% due to the fact that the newly established Sports, Arts and Social Development Fund was in its operationalization stages hence not able to fully utilize their total allocation of Kshs. 8.55 billion. The absorption rate in FY 2019/20 was 73% as a result of the Covid-19 pandemic which hampered sporting activities during the second half of FY 2019/20.

During the period under review, the State Department achieved the following: successfully hosted six (6) International events namely; Davis Cup Africa Cup Group 3, Mombasa Open Tong Li Moo Do International Martial Arts Championship, 2019 in Mombasa, The African swimming confederation (CANA) Zone 3 Championships, 2020 qualifier Africa Championships at Kasarani Aquatic Centre, CHAN 2020 Qualifier Harambee Star vs Ghana, Nairobi, Kenya and Bowling Africa States Continental tournament, Nairobi, Kenya; 44 national teams supported to participate in various sporting disciplines in international events; Seven (7) sports championships/activities implemented for Sports Persons with Disability which include Dubai 2019 World Para Athletics Championships in Dubai, 2019 Africa Sitting Volleyball Championship in Kigali, Rwanda, 2020 Para Athletics Championship in Marrakech, Morocco, Powerlifting World Cup Abuja Nigeria, 2020 African Para Taekwondo Qualification Tournament – Rabat, Morocco, Park City 2020 World Para Alpine Skiing (WPAS) Huntsman Cup and Kimberly 2020 World Para Alpine Skiing- Canada, and 1st Africa Deaf Athletics Champions in Nairobi, Kenya 2020.

In addition, Sports Kenya upgraded various sports facilities to international standards. These include: Nyayo National Stadium, Kasarani Stadium, Athletic track refurbishment and the seven (7) regional stadia which are at 65% completion up from 44%. The Kenya Academy of

1132 State Department for Sports

Sports managed to oversee construction works of its complex (Phase I) to 98% completion level. This phase is almost ready for occupation and the Academy staff will relocate soon to its premises. Furthermore, a total of 2,665 talented children and youth as well as 170 coaches and umpires were trained in different sports disciplines across the country.

The State Department, through the Anti-Doping Agency of Kenya, conducted two hundred and thirty-six (236) anti-doping education programmes reaching out to forty eight thousand, four hundred and five (48,405) persons through outreach programs, nine thousand, seven hundred and sixteen (9,716) persons through anti-doping information workshops, imparted the spirit of sports values to three thousand, one hundred and twenty two (3,122) children aged fifteen (15) years and below and carried out six (6) research on doping matters. In addition, three thousand, three hundred and ninety-nine (3,399) intelligence-based tests on athletes in various sports disciplines were carried out during the period under review. Under the Sports, Arts and Social Development Fund, 55 programs and projects were funded totaling to Kshs.11.9 billion through universal healthcare, sports and the arts.

Major challenges include minimal funding levels compared to the resource requirements and Covid-19 pandemic that led to disruptions and cancellations of planned sports activities and programmes.

In the Medium Term, the State Department will host the World Athletics Continental Tour events in FY 2021/22, FY 2022/23 and FY 2023/24; the World Under 20 Championship and the World Rally Championship Safari Rally in the FY 2021/2022 and participate in all international and regional sporting competitions.

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 - 2023/2024

Programme: 0901000 Sports

Outcome: Excellence in Sports performance

Sub Programme: 0901010 Sports Training and competitions

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
1132000200 Kenya Academy of Sports	Sports skills developed	No. of trainees enrolled for training.	3,000	3,500	4,000
		No. of sports technical and administration personnel trained.	300	350	400
		No. of sports academies established.	20	20	20
		No. of research programs on sports talent conducted.	2	3	3
1132000300 Department of Sports	Sports Services	No. of teams presented in international sports competitions	40	50	60
		No. of International sports competitions hosted	7	8	10
		Number of disability sports teams funded	7	8	10

1132 State Department for Sports

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022 - 2023/2024

1132001100 Sports Registrar	Sports Regulation Services	No. of Sports Organizations registered.	200	250	300
		No. of new professional sports persons licensed.	70	85	100
		No. of new Professional sports bodies licensed.	15	20	25
		No. of new Sports organizations Inspected	30	40	45
		% of Court Cases managed and handled.	100	100	100
1132100100 Kenya Academy of Sports	Kenya Academy of Sports Complex	Percentage completion of phase I of the Kenya Academy of Sports Complex	98%	100%	-
1132100300 Establish an Automation & Digitalization System for Sports Registrar	Automated registration services	Software architecture design document developed	1	-	-
		Systems user manuals developed	1	-	-
1132101200 Constituent Sports Academies - KAS	Constituent Sports Academies established	No. of feasibility study reports for 10 regions	10	-	-
		No. of constituent sports academies constructed	-	5	10

Sub Programme: 0901020 Development and Management of Sports Facilities

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
1132000500 Sports Kenya	Sports infrastructure developed	No. of new national stadia developed and upgraded to international standards (Kirigiti-Kiambu, Wang'uru-Kirinyaga,	5	-	-

1132 State Department for Sports

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022 - 2023/2024

		Posta-Nairobi and Jomo Kenyatta Mamboleo-Kisumu, City Stadium Nairobi)			
	Sports licensing services	No. of regional and county stadia constructed and upgraded to international standards (Chuka, Kipchoge Keino, Kamariny, Marsabit, Wote, Karatu)	1	1	1
		No. of sports facilities inspected and licensed	10	10	10
1132000900 Sports,Arts and Social Development Fund	Sports, Arts and Social Development Fund administrative services	Monitoring and Evaluation of funded programs	4	4	4
1132100500 Refurbishment of Seven Regional Stadia	Seven regional stadia	Percentage completion of seven regional stadia	65%	90%	100%
1132101100 Sports,Arts and Social Development Fund	Sports institutions, organizations and sports persons supported	No. of sports institutions, organizations and sports persons funded to enable participation in sporting events and competitions	149	163	180
		No. of Sports and recreational facilities funded	14	14	14
		No. of programs funded to facilitate talent development, training and capacity building for technical personnel	4	5	6
	Health facilities equipped to deliver on Universal Health Care	No. of programs funded to facilitate acquisition of specialized equipment	5	6	7
		No. of health infrastructure	7	7	8

1132 State Department for Sports

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022 - 2023/2024

		funded			
	Cultural centers, cultural heritage sites and National monuments maintained	No. of programs funded to facilitate acquisition development and maintenance of cultural centers, cultural heritage sites, National monuments and arts	13	15	16

Sub Programme: 0901030 General Administration, Planning and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
1132000100 General Administration and Planning Services	Support Services	No. of policies and bills developed/reviewed	2	-	-
		No. of COVID -19 compliance certificates issued on resumption of sporting activities as per the guidelines	15	18	20
1132000600 Finance Unit	Support services	No. of financial reports submitted to the National Treasury	5	5	5
1132000700 Anti-Doping Agency of Kenya	Anti-Doping campaigns	No. of intelligence-based tests carried out	1,350	1,400	1,450
		No. of Persons sensitized on Anti-Doping issues	13,800	14,000	14,200
1132001000 Central Planning and Project Monitoring Unit (CPPMU)	Administration support services	No. of M&E reports undertaken on projects	4	4	4

Vote 1132 State Department for Sports

PART F: Summary of Expenditure by Programmes, 2021/2022 - 2023/2024

Programme	Baseline	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
0901010 Sports Training and competitions	445,391,857	302,061,624	298,966,151	227,679,746
0901020 Development and Management of Sports Facilities	7,865,558,855	15,654,940,000	16,485,900,000	16,912,190,000
0901030 General Administration, Planning and Support Services	467,360,968	529,640,557	536,113,849	554,640,254
0901000 Sports	8,778,311,680	16,486,642,181	17,320,980,000	17,694,510,000
Total Expenditure for Vote 1132 State Department for Sports	8,778,311,680	16,486,642,181	17,320,980,000	17,694,510,000

1132 State Department for Sports

PART G: Summary of Expenditure by Vote and Economic Classification, 2021/2022 - 2023/2024

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,397,419,009	1,338,850,782	1,356,980,000	1,390,010,000
2100000 Compensation to Employees	219,794,880	239,200,000	248,450,000	258,400,000
2200000 Use of Goods and Services	359,168,146	123,911,143	129,130,000	141,381,000
2600000 Current Transfers to Govt. Agencies	818,040,000	971,640,000	978,850,000	989,730,000
2700000 Social Benefits	-	3,620,639	-	-
3100000 Non Financial Assets	415,983	479,000	550,000	499,000
Capital Expenditure	7,380,892,671	15,147,791,399	15,964,000,000	16,304,500,000
2600000 Capital Transfers to Govt. Agencies	7,380,892,671	15,144,550,000	15,964,000,000	16,304,500,000
3100000 Non Financial Assets	-	3,241,399	-	-
Total Expenditure	8,778,311,680	16,486,642,181	17,320,980,000	17,694,510,000

1132 State Department for Sports

PART H: Summary of Expenditure by Vote and Economic Classification, 2021/2022 - 2023/2024

0901010 Sports Training and competitions

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	367,606,857	214,270,225	218,966,151	227,679,746
2100000 Compensation to Employees	107,178,987	97,474,720	99,341,622	103,344,313
2200000 Use of Goods and Services	207,299,976	35,096,505	37,644,529	41,306,433
2600000 Current Transfers to Govt. Agencies	52,770,000	81,320,000	81,550,000	82,660,000
3100000 Non Financial Assets	357,894	379,000	430,000	369,000
Capital Expenditure	77,785,000	87,791,399	80,000,000	-
2600000 Capital Transfers to Govt. Agencies	77,785,000	84,550,000	80,000,000	-
3100000 Non Financial Assets	-	3,241,399	-	-
Total Expenditure	445,391,857	302,061,624	298,966,151	227,679,746

0901020 Development and Management of Sports Facilities

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	562,451,184	594,940,000	601,900,000	607,690,000
2200000 Use of Goods and Services	44,451,184	-	-	-
2600000 Current Transfers to Govt. Agencies	518,000,000	594,940,000	601,900,000	607,690,000
Capital Expenditure	7,303,107,671	15,060,000,000	15,884,000,000	16,304,500,000
2600000 Capital Transfers to Govt. Agencies	7,303,107,671	15,060,000,000	15,884,000,000	16,304,500,000
Total Expenditure	7,865,558,855	15,654,940,000	16,485,900,000	16,912,190,000

0901030 General Administration, Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	467,360,968	529,640,557	536,113,849	554,640,254
2100000 Compensation to Employees	112,615,893	141,725,280	149,108,378	155,055,687
2200000 Use of Goods and Services	107,416,986	88,814,638	91,485,471	100,074,567
2600000 Current Transfers to Govt. Agencies	247,270,000	295,380,000	295,400,000	299,380,000
2700000 Social Benefits	-	3,620,639	-	-

1132 State Department for Sports

PART H: Summary of Expenditure by Vote and Economic Classification, 2021/2022 - 2023/2024

0901030 General Administration, Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
3100000 Non Financial Assets	58,089	100,000	120,000	130,000
Total Expenditure	467,360,968	529,640,557	536,113,849	554,640,254

0901000 Sports

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,397,419,009	1,338,850,782	1,356,980,000	1,390,010,000
2100000 Compensation to Employees	219,794,880	239,200,000	248,450,000	258,400,000
2200000 Use of Goods and Services	359,168,146	123,911,143	129,130,000	141,381,000
2600000 Current Transfers to Govt. Agencies	818,040,000	971,640,000	978,850,000	989,730,000
2700000 Social Benefits	-	3,620,639	-	-
3100000 Non Financial Assets	415,983	479,000	550,000	499,000
Capital Expenditure	7,380,892,671	15,147,791,399	15,964,000,000	16,304,500,000
2600000 Capital Transfers to Govt. Agencies	7,380,892,671	15,144,550,000	15,964,000,000	16,304,500,000
3100000 Non Financial Assets	-	3,241,399	-	-
Total Expenditure	8,778,311,680	16,486,642,181	17,320,980,000	17,694,510,000

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 Background for Programme(s) Funding

The State Department for Culture and Heritage is mandated to manage; The National Heritage Policy, Culture Policy, Heroes and Heroines Policy, Language Policy, National Archives/Public records, National Museums and Monuments, Historical sites, Library Services, Research and conservation of Music; Development of Fine, Creative and Performing Arts Policy, Permanent Presidential Music Commission and Kenya Ushanga Initiative.

During the period under review the approved budget for FY2017/18, FY2018/19 and FY2019/20 was Kshs. 3.6 billion, Kshs.4.4 billion, and Kshs. 3.9 billion respectively. The actual expenditure over the same period was Kshs. 3.5 billion, Kshs. 4.1 billion, and Kshs.3.7 billion respectively. This translates to an absorption rate of 98.9%, 94.9% and 95.4% for the three financial years respectively.

Achievements realized during the period under review include: completion of the Ultra-modern Library building; 280 field studies on heritage conservation; 18 heritage sites and monuments monitored and restored; tested 10 candidate drugs and vaccines; 2500 contract farmers recruited and trained and provided with seedlings on natural products commercialization program; 76,536 archival records acquired and added to the already rich country's documentary heritage; 813,749 records digitized; 3,903 artists and cultural practitioners trained; 350 heroes honored; trained 1,200 women in producing bead products to international standards in seven pilot counties; empowered 679 youths through music, training and performance; and held 494 public shows/ concerts/drama plays at the Kenya Cultural Center.

During implementation of the budget in the review period, the State Department encountered several challenges which include but not limited to: under staffing; under funding; encroachment and vandalism of monuments and heritage sites; inadequate support for research; and functions being implemented by more than one agency. Some of these challenges can be addressed through employment of more staff and addition funding.

Under the MTEF period 2021/22- 2023/2024, the State Department has been allocated Kshs 3.0 billion, Kshs. 2.9 billion and Kshs. 3.0 billion respectively and will continue to implement programmes on promotion and development of culture heritage and creative arts industry; and improving both reading culture and service delivery. Further the State Department will focus on post COVID-19 recovery strategies and create conducive business environment for players in the culture and creative industry through innovation and development so as to influence both sustainability and resilient growth.

1134 State Department for Culture and Heritage

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 - 2023/2024

Programme: 0902000 Culture/ Heritage

Outcome: Enhanced heritage and culture knowledge, appreciation and conservation

Sub Programme: 0902010 Conservation of Heritage

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
1134000600 Museums Headquarters and Regional Museums	Heritage facilities managed and conserved	No. of new heritage sites and monuments submitted for Gazettement	3	3	3
		No. of heritage sites, mausoleum and monuments restored	1	1	1
		No. of underutilized heritage sites and monuments mapped out and documented for economic benefit	2	2	2
	Heritage knowledge documented and disseminated	No. of scientific research papers published	85	90	95
		No. of interactive public programmes held and temporary exhibitions put up for cultural exchange	90	95	100
		No. of Heritage collections standardized and digitized for user needs	40,000	48,000	56,000
		Heritage research innovations generated and utilized	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 - 2023/2024

		medicinal resources promoted for commercialization			
		No. of SMEs supported into value addition skills for business	20	20	25
	Biomedical research proposals for funding developed and submitted	No. of research proposals for funding on priority human diseases submitted	20	25	25
	New biomedical knowledge & public health interventions for major and neglected diseases generated	No. of candidate drugs and vaccines tested on priority human diseases	5	6	7
		No. of staff trained in Infectious Diseases on testing	50	25	20
		No. of Infectious Diseases samples tested using serology and molecular testing	20,000	5,000	5,000
	Snakebite rescue services	No. of rescue missions undertaken	25	30	35
		No. of victims successfully rescued from snakebites	100	120	140
	Indigenous Knowledge Based Natural products documented , preserved, utilized and disseminated	No. of technical officers trained in indigenous knowledge documentation, preservation and utilization in selected counties	45	45	45
		No. of agreements between Indigenous Knowledge (IK) holders including county governments and users signed to access IK	2	2	2

1134 State Department for Culture and Heritage

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022 - 2023/2024

	Natural Products for Commercialization registered	No. of Kenyan youths from diverse backgrounds empowered through training to champion IK as a tool for national development	90	180	360
		No. of potential natural health products for boosting immunity against COVID-19 researched on for commercialization	2	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	2500	3000
		No. of new ventures fully commercialized	1	1	1
1134101900 Infrastructure Upgrade at Institute of Primate Research	Phase I of Resource center completed	% Completion	75	85	100

Sub Programme: 0902020 Public Records and Archives Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
1134000400 National Archives	Archival holdings	No. of archival records acquired for permanent preservation	11,000	11,400	11,800
		No. of Government publications acquired	1,000	1,200	1,400
	Public records accessed	No. of Archival materials accessed by researchers	8,000	9,200	10,400

1134 State Department for Culture and Heritage

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022 - 2023/2024

		No. of records management sensitization seminars	6	8	10
1134000500 National Archives Field	Public archives and records Preserved	No. of records digitized	-	200,000	200,000
		No. of records restored	5,200	5,400	5,600
1134001300 Department of Records	Public records management	No. of Records digitized in the Records Management Unit (RMU)	400,000	500,000	600,000
		No. of networked public records and information management units	20	30	40
		No. of RMUs where records appraisal has been carried out	8	9	10
1134100600 Refurbishment of Archives offices	Refurbishment of the National archives center	% completion of the National Archives Center	70	100	-

Sub Programme: 0902030 Development And Promotion of Culture

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
1134000800 Headquarters Cultural Services	Cultural practitioners supported	No. of cultural practitioners imparted with skills	2,600	2,800	3,000
		No. of traditional herbal medicine practitioners promoted	180	220	250
		No. of people sensitized on the use of traditional foods.	400	500	600
	Traditional knowledge and cultural expression protected and	No. of cultural practitioners sensitized on the provisions of	400	450	500

1134 State Department for Culture and Heritage

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022 - 2023/2024

	promoted	the Traditional Knowledge and Traditional Cultural Expressions Act 2016			
		No. of oral traditions documented	1	2	3
		No. of intangible cultural heritage elements present in Kenyan communities identified, documented and safeguarded	3	3	4
	Patriotism, integration and cohesion promoted	No. of participants attending the Annual National Kenya Music and Cultural festival	16,000	17,000	20,000
		No. of cultural festivals coordinated	35	38	40
		No. of inter-community cultural exchange programmes coordinated	2	3	4
	Cultural relations with other countries strengthened	No. of international cultural exchange programs coordinated	10	12	15
		No. of Cultural exchange protocols initiated for negotiation.	3	4	5
	Kiswahili as a National Language championed in the region	No. of people trained to champion Kiswahili as a national and official language	200	250	300
		No. of stakeholders sensitized on use of Kiswahili as national and official language	150	200	250
	National Heroes and Heroines	No. of Heroes and Heroines	220	250	270

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022 - 2023/2024

	Honoured	identified and honored			
1134001800 Ushanga Initiative	Women in pastoralist communities empowered in beadwork	No. of women trained and empowered in bead work across the 7 pastoral target counties	3000	3500	4000
		No. of seasonal catalogues developed	2	2	2
	Beadwork products Marketed	No. of women supported to showcase their products at trade fairs and exhibitions locally and internationally	20	20	20
		No. of Information, Education, communication (IEC) content developed.	75	100	120
		No. of ICT systems and platforms developed for e-market linkages and payments to target groups	4	-	-

Programme: 0903000 The Arts

Outcome: A vibrant arts industry

Sub Programme: 0903020 Performing Arts

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
1134000900 Kenya Cultural Centre	Creative Expressions promoted	No. of theatre, drama concerts and poetry performed	250	270	300
		No. of artworks exhibited	60	70	90

1134 State Department for Culture and Heritage

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022 - 2023/2024

	Upcoming and existing Artists promoted	No. of artistic talent in theatre, drama, concerts, and poetry nurtured	135	145	155
	Outreach programmes	No. of artists reached at counties	500	600	700
		No. of nationwide creative economy outreach programs held	2	3	3
1134001200 Department of Arts	Artists imparted with skills and talents nurtured	No. of visual artists exhibitors supported	120	130	150
		No. of performing and visual artists trained	200	250	300
		No. of artists sensitized on the UNESCO 2003/2005 Convention	200	250	300
	Fashion and craft exhibitions	No. of people participating in fashion and design exhibitions	200	300	400
		No. of people participating in National handcraft exhibitions	120	140	160

Sub Programme: 0903030 Promotion of Kenyan Music and Dance

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
1134000700 Permanent Presidential Commission On Music	Music and dance talent developed	No. of youths trained and living off their musical talents	200	200	250
		No. of musicians supported with Associated Board of the Royal School of Music certification	16	16	20

1134 State Department for Culture and Heritage

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022 - 2023/2024

		No. of music bands assisted with rehearsal space and music equipment to enhance their careers	18	18	20
		No. of musicians accessing studio for recording	50	60	100
	Music and dance heritage activities promoted	No. of groups presented for performance during state functions and public holidays	220	250	300
		No. of artistes visiting the music exhibition	350	350	400
	Music and Dance of Kenya preserved	No. of Musicians participating in music workshops	270	300	300
		No. of local musicians facilitated to perform on international stage	30	35	40
		No. of audio visual recordings prepared and disseminated	200	220	250
		No. of analogue tapes digitized for easy access	200	250	250
		No. of research papers compiled for future publication	10	10	10

Programme: 0904000 Library Services

Outcome: Knowledgeable Society

1134 State Department for Culture and Heritage

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022 - 2023/2024

Sub Programme: 0904010 Library Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
1134001000 Kenya National Library Service	National documentary heritage preserved	No. of publications; Kenya National Bibliography and Kenya Periodicals Directory produced	2	2	2
		No. of publishers & authors sensitized on International Standard Book Number (ISBN) & International Standard Music Number	50	60	62
	Reading culture promoted	No. of people participating in the reading promotion events	370	400	430
		No. of library books & other information materials acquired	13,000	14,000	15,000
	Virtual Library	% completion of Virtual Library	100	-	-
		No. of libraries automated with KOHA (library Management System).	10	15	9
		No. of ICT hardware and software acquired	15	20	30
1134001100 Library Services	Government library services	No. of book titles acquired for users	400	400	500
		No. of information resources acquired and/ or subscribed to; and processed	400	400	500

1134 State Department for Culture and Heritage

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022 - 2023/2024

		No. of Research Reports/Papers in the field of library services produced	1	1	1
	Library services for persons with print disabilities mainstreamed	No. of users with print disabilities accessing library services	13	15	20
1134101200 Installation of the Library Information Management System (LIMS)	Access to Government library services enhanced	No. of Government libraries networked	15	15	20

Programme: 0905000 General Administration, Planning and Support Services

Outcome: Efficient and effective service delivery

Sub Programme: 0905010 General Administration, Planning and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
1134001400 Headquarters Administrative Services (Arts & Culture)	Support services	No. of Policies reviewed/developed	7	7	7
		No. of Bills finalized	6	6	6
1134001500 Financial Management Services	Support services	MPPR, sector reports and PBB report	3	3	3
1134001600 Central Planning & Project Management Unit	Support services	Approved annual work plan	1	1	1
		No. of M&E reports	4	4	4
1134101200 Installation of the Library Information Management System (LIMS)	Government libraries networked	No. of Government libraries networked	1	5	10

Vote 1134 State Department for Culture and Heritage

PART F: Summary of Expenditure by Programmes, 2021/2022 - 2023/2024

Programme	Baseline	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
0902010 Conservation of Heritage	1,206,510,000	1,627,110,000	1,485,560,000	1,501,700,000
0902020 Public Records and Archives Management	122,800,437	151,299,266	126,958,440	175,126,518
0902030 Development And Promotion of Culture	131,060,879	145,416,007	151,940,888	167,119,210
0902040 Promotion of Kenyan Music and Dance	-	-	35,000,000	4,000,000
0902000 Culture/ Heritage	1,460,371,316	1,923,825,273	1,799,459,328	1,847,945,728
0903020 Performing Arts	79,268,187	94,303,800	94,705,093	96,090,507
0903030 Promotion of Kenyan Music and Dance	51,354,915	47,981,898	50,434,900	55,631,898
0903000 The Arts	130,623,102	142,285,698	145,139,993	151,722,405
0904010 Library Services	747,177,862	802,518,439	802,415,039	857,045,399
0904000 Library Services	747,177,862	802,518,439	802,415,039	857,045,399
0905010 General Administration, Planning and Support Services	151,514,232	118,455,697	135,635,640	141,176,468
0905000 General Administration, Planning and Support Services	151,514,232	118,455,697	135,635,640	141,176,468
Total Expenditure for Vote 1134 State Department for Culture and Heritage	2,489,686,512	2,987,085,107	2,882,650,000	2,997,890,000

1134 State Department for Culture and Heritage

PART G: Summary of Expenditure by Vote and Economic Classification, 2021/2022 - 2023/2024

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	2,457,320,952	2,931,188,547	2,801,850,000	2,882,940,000
2100000 Compensation to Employees	233,972,656	225,200,000	247,340,000	252,990,000
2200000 Use of Goods and Services	244,402,609	240,965,860	244,838,079	273,698,673
2600000 Current Transfers to Govt. Agencies	1,967,720,000	2,453,820,000	2,297,320,000	2,342,450,000
2700000 Social Benefits	4,020,000	1,800,000	4,202,500	4,800,000
3100000 Non Financial Assets	7,205,687	9,402,687	8,149,421	9,001,327
Capital Expenditure	32,365,560	55,896,560	80,800,000	114,950,000
2600000 Capital Transfers to Govt. Agencies	15,300,000	19,100,000	30,400,000	17,050,000
3100000 Non Financial Assets	17,065,560	36,796,560	50,400,000	97,900,000
Total Expenditure	2,489,686,512	2,987,085,107	2,882,650,000	2,997,890,000

1134 State Department for Culture and Heritage

PART H: Summary of Expenditure by Vote and Economic Classification, 2021/2022 - 2023/2024

0902010 Conservation of Heritage

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,191,210,000	1,608,010,000	1,455,160,000	1,484,650,000
2600000 Current Transfers to Govt. Agencies	1,191,210,000	1,608,010,000	1,455,160,000	1,484,650,000
Capital Expenditure	15,300,000	19,100,000	30,400,000	17,050,000
2600000 Capital Transfers to Govt. Agencies	15,300,000	19,100,000	30,400,000	17,050,000
Total Expenditure	1,206,510,000	1,627,110,000	1,485,560,000	1,501,700,000

0902020 Public Records and Archives Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	122,800,437	126,799,266	126,958,440	135,126,518
2100000 Compensation to Employees	83,396,978	82,372,631	81,901,311	85,466,379
2200000 Use of Goods and Services	39,403,459	44,426,635	45,057,129	49,660,139
Capital Expenditure	-	24,500,000	-	40,000,000
3100000 Non Financial Assets	-	24,500,000	-	40,000,000
Total Expenditure	122,800,437	151,299,266	126,958,440	175,126,518

0902030 Development And Promotion of Culture

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	131,060,879	145,416,007	151,940,888	167,119,210
2100000 Compensation to Employees	42,991,096	44,160,616	47,605,539	48,871,095
2200000 Use of Goods and Services	82,381,783	93,792,391	96,634,416	109,718,644
3100000 Non Financial Assets	5,688,000	7,463,000	7,700,933	8,529,471
Total Expenditure	131,060,879	145,416,007	151,940,888	167,119,210

0902040 Promotion of Kenyan Music and Dance

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Capital Expenditure	-	-	35,000,000	4,000,000

1134 State Department for Culture and Heritage

PART H: Summary of Expenditure by Vote and Economic Classification, 2021/2022 - 2023/2024

0902040 Promotion of Kenyan Music and Dance

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
3100000 Non Financial Assets	-	-	35,000,000	4,000,000
Total Expenditure	-	-	35,000,000	4,000,000

0902000 Culture/ Heritage

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,445,071,316	1,880,225,273	1,734,059,328	1,786,895,728
2100000 Compensation to Employees	126,388,074	126,533,247	129,506,850	134,337,474
2200000 Use of Goods and Services	121,785,242	138,219,026	141,691,545	159,378,783
2600000 Current Transfers to Govt. Agencies	1,191,210,000	1,608,010,000	1,455,160,000	1,484,650,000
3100000 Non Financial Assets	5,688,000	7,463,000	7,700,933	8,529,471
Capital Expenditure	15,300,000	43,600,000	65,400,000	61,050,000
2600000 Capital Transfers to Govt. Agencies	15,300,000	19,100,000	30,400,000	17,050,000
3100000 Non Financial Assets	-	24,500,000	35,000,000	44,000,000
Total Expenditure	1,460,371,316	1,923,825,273	1,799,459,328	1,847,945,728

0903020 Performing Arts

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	79,268,187	94,303,800	94,705,093	96,090,507
2200000 Use of Goods and Services	8,768,187	14,503,800	14,205,093	14,870,507
2600000 Current Transfers to Govt. Agencies	70,500,000	79,800,000	80,500,000	81,220,000
Total Expenditure	79,268,187	94,303,800	94,705,093	96,090,507

0903030 Promotion of Kenyan Music and Dance

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	51,354,915	47,981,898	50,434,900	55,631,898
2100000 Compensation to Employees	16,903,636	18,764,007	21,364,619	22,046,028

1134 State Department for Culture and Heritage

PART H: Summary of Expenditure by Vote and Economic Classification, 2021/2022 - 2023/2024

0903030 Promotion of Kenyan Music and Dance

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
2200000 Use of Goods and Services	34,241,279	29,007,891	28,852,931	33,348,295
3100000 Non Financial Assets	210,000	210,000	217,350	237,575
Total Expenditure	51,354,915	47,981,898	50,434,900	55,631,898

0903000 The Arts

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	130,623,102	142,285,698	145,139,993	151,722,405
2100000 Compensation to Employees	16,903,636	18,764,007	21,364,619	22,046,028
2200000 Use of Goods and Services	43,009,466	43,511,691	43,058,024	48,218,802
2600000 Current Transfers to Govt. Agencies	70,500,000	79,800,000	80,500,000	81,220,000
3100000 Non Financial Assets	210,000	210,000	217,350	237,575
Total Expenditure	130,623,102	142,285,698	145,139,993	151,722,405

0904010 Library Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	730,112,302	791,518,439	787,015,039	803,145,399
2100000 Compensation to Employees	6,329,560	6,478,560	6,502,560	6,778,120
2200000 Use of Goods and Services	17,772,742	19,029,879	18,852,479	19,787,279
2600000 Current Transfers to Govt. Agencies	706,010,000	766,010,000	761,660,000	776,580,000
Capital Expenditure	17,065,560	11,000,000	15,400,000	53,900,000
3100000 Non Financial Assets	17,065,560	11,000,000	15,400,000	53,900,000
Total Expenditure	747,177,862	802,518,439	802,415,039	857,045,399

0904000 Library Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	730,112,302	791,518,439	787,015,039	803,145,399
2100000 Compensation to Employees	6,329,560	6,478,560	6,502,560	6,778,120

1134 State Department for Culture and Heritage

PART H: Summary of Expenditure by Vote and Economic Classification, 2021/2022 - 2023/2024

0904000 Library Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
2200000 Use of Goods and Services	17,772,742	19,029,879	18,852,479	19,787,279
2600000 Current Transfers to Govt. Agencies	706,010,000	766,010,000	761,660,000	776,580,000
Capital Expenditure	17,065,560	11,000,000	15,400,000	53,900,000
3100000 Non Financial Assets	17,065,560	11,000,000	15,400,000	53,900,000
Total Expenditure	747,177,862	802,518,439	802,415,039	857,045,399

0905010 General Administration, Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	151,514,232	117,159,137	135,635,640	141,176,468
2100000 Compensation to Employees	84,351,386	73,424,186	89,965,971	89,828,378
2200000 Use of Goods and Services	61,835,159	40,205,264	41,236,031	46,313,809
2700000 Social Benefits	4,020,000	1,800,000	4,202,500	4,800,000
3100000 Non Financial Assets	1,307,687	1,729,687	231,138	234,281
Capital Expenditure	-	1,296,560	-	-
3100000 Non Financial Assets	-	1,296,560	-	-
Total Expenditure	151,514,232	118,455,697	135,635,640	141,176,468

0905000 General Administration, Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	151,514,232	117,159,137	135,635,640	141,176,468
2100000 Compensation to Employees	84,351,386	73,424,186	89,965,971	89,828,378
2200000 Use of Goods and Services	61,835,159	40,205,264	41,236,031	46,313,809
2700000 Social Benefits	4,020,000	1,800,000	4,202,500	4,800,000
3100000 Non Financial Assets	1,307,687	1,729,687	231,138	234,281
Capital Expenditure	-	1,296,560	-	-
3100000 Non Financial Assets	-	1,296,560	-	-
Total Expenditure	151,514,232	118,455,697	135,635,640	141,176,468

1152 Ministry of Energy

PART A. Vision

Affordable quality energy for all Kenyans

PART B. Mission

To facilitate the provision of clean, sustainable, affordable, competitive, reliable and secure energy services at the least cost while protecting the environment.

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

The mandate of the Ministry of Energy include: national energy policy development and management; thermal power development; rural electrification programme; energy regulation, security and conservation; hydro-power development; geothermal exploration and development; and promotion of renewable energy among others.

During the period under review, the Ministry had a budgetary allocation of KSh.77.0 billion, KSh. 61.9 billion and KSh. 62.5 billion against an actual expenditure of KSh. 68.4 billion, KSh.54.1 billion and KSh. 56.4 billion for Financial Years 2017/2018, 2018/2019 and 2019/2020 respectively. This represented an absorption rate of 89%, 88% and 90%.

Major achievements during the period under review include generation of 165.4 MW of installed electricity generation capacity from Olkaria V geothermal power plant, 310MW from Lake Turkana wind power plant and 50MW from Garissa solar power plant. In addition, seventeen geothermal wells and three coal exploration wells were drilled. The cumulative MWe increased to 175.7MWe from 171.4MWe from the previous review period. In order to enhance the national electricity grid, 1,399.55Km of transmission line, 4 new high voltage substations were constructed, 1,994.2Km of medium voltage distribution lines were constructed and 39 distribution substations were also constructed. The number of customers connected to electricity increased by 1,522,858 which included public 755 public facilities. 73,472 street lighting points were installed in different parts of the country. The Ministry also enhanced connectivity in off-grid areas by construction of 14 solar/diesel hybrid stations and seven isolated diesel stations in addition to the 50MW Garissa solar power plant. In the development of the nuclear power programme, 144 people were trained. The National Nuclear Energy Policy was developed, 109 public awareness forums were held and two sites were identified for as potential nuclear power plant sites, 801.3Ha of land was planted with tree seedlings, 92 woodlots were established in farmer's plots near the catchment areas and 16 tree seedlings nurseries were established in 8 energy centres.

Despite the achievements, the Ministry encountered various challenges in implementation of the various projects which include; effect of Covid-19 pandemic on economy; complexity in acquisition of way leaves and land; complex geology in coal and geothermal exploration and development; litigations affecting works progress in some projects; damage of underground network by other utilities and vandalism of energy infrastructure. To address these challenges, the Ministry will endeavor to: develop integrated energy disaster and risk mitigation strategy to deal with emerging risks and disasters, enhance budgetary support for the Ministry to promote geothermal resources assessment, power transmission and distribution network upgrade and expansion and improved electricity access and promotion of other green alternative energies.

1152 Ministry of Energy

In the FY 2021/22 and the medium term, key services and outputs to be achieved include; generate 62.82MW from geothermal resources; drill 15 geothermal wells; drill 20 coal exploration wells; train 80 officers on nuclear related courses and hold 24 Public awareness forums on nuclear development; construct 457 Km of transmission lines and 7 Transmission substations; construct 363.39 Km of distribution lines and 11 distribution substations; connect to electricity 500,000 new customers and 801 public facilities to the grid and 184 solar PV systems maintained previously installed in public institutions; install 30,000 street lighting points; install 827 transformers; install 20 water pumping systems in ASAL areas; plant 100ha of hydro dams water catchment areas with trees; construct two (2) institutional and 400 domestic biogas plants; and implement KOSAP projects in off-grid areas among others.

PART D. Programme Objectives

Programme	Objective
0211000 General Administration Planning and Support Services	To improve efficiency in service delivery
0212000 Power Generation	To increase energy availability through power generation
0213000 Power Transmission and Distribution	To increase access to electricity
0214000 Alternative Energy Technologies	To promote utilization and development of alternative energy technologies

1152 Ministry of Energy

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022 - 2023/2024

Programme: 0211000 General Administration Planning and Support Services

Outcome: Efficient service delivery

Sub Programme: 0211010 Administrative Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
1152000100 Headquarters Administrative Services	Administrative services	% completion of review of the Energy Policy	100	-	-
		% completion of development of the Integrated Energy Plan	100	-	-
		% of customer satisfaction	100	100	100
1152108500 Refurbishment of Kawi House	Refurbished Kawi House	% completion	95	100	-

Sub Programme: 0211020 Planning and Project Monitoring

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
1152000200 Central Planning and Project Monitoring Unit	Planning services	No. of monitoring & evaluation reports	4	4	4

Sub Programme: 0211030 Financial Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022 - 2023/2024

1152000800 Financial Management and Procurement Services	Financial services	Annual work and procurement plans developed	2	2	2
1152108400 Monitoring and Evaluation of Energy Projects	Planning services	No. of quarterly M&E reports submitted	4	4	4

Programme: 0212000 Power Generation

Outcome: Adequate Power

Sub Programme: 0212010 Geothermal generation

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
1152000600 Geothermal and Coal Resource Exploration and Development	Geo technical study	No. of geotechnical study reports on coal and geothermal	4	4	4
1152100500 Bogoria Silali Geothermal Project	Bogoria Geothermal Well	No. of wells drilled MWe of steam equivalent produced	8 39.8	9 66.5	9 93.1
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 MWe steam equivalent produced	1 177.3	3 186.2	3 195.1
1152104800 Olkaria V (Geothermal)	Olkaria V Geothermal Well	% Completion	100	-	-

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022 - 2023/2024

1152109300 East Africa Skills for Transformation & Regional Integration Project	KenGen Geothermal Training Centre	% completion	30	70	100
1152109600 Ol Karia I Units 1,2,3 Geothermal Power Plant Rehabilitation Project	Geothermal plant rehabilitated	Percentage of completion	60	100	

Sub Programme: 0212020 Development of Nuclear Energy

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
1152000500 National Grid System	Public awareness of nuclear power	No. of public awareness forums conducted	30	30	30
1152105100 Nuclear Power Plant Siting	Site identification	% completion of the development of site characterization and selection report	73	91	100
1152105200 Strategic Environmental Assessment	Strategic Environment Assessment (SEA)	% Implementation of SEA report	10	28	64
1152107500 Resource Development for Nuclear Programme	Capacity building for human resource development	No. of persons trained on nuclear related courses	80	100	100
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	85	100
		No. of international nuclear Safety treaties/ conventions acceded to	1	1	1

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022 - 2023/2024

1152110200 Publicity and Advocacy	Public education and awareness on nuclear energy	No. of public engagements and awareness programmes	40	40	40
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Sub Programme: 0212030 Coal Exploration and Mining

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
1152106500 Geothermal Projects	Geothermal Development compliance	No. of Geo-technical Study Reports	2	2	2
1152107600 Nuclear Fuel Resources Exploration & Development	Nuclear Fuel Resources Report	No. of Nuclear Exploration and development reports	1	1	1

Programme: 0213000 Power Transmission and Distribution

Outcome: Increased access to electricity

Sub Programme: 0213010 National Grid System

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
1152000500 National Grid System	Technical monitoring and validation of power projects	No. of quarterly reports	4	4	4
1152100200 Nanyuki-Isiolo-Meru	105 km 132kV single circuit Transmission line and associated substations	% completion	100	-	-
1152100300 SonduHomabay Ndhiwa Awendo Electrification Project	106km 132kV single circuit Transmission line and associated substations	% completion	100	-	-

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022 - 2023/2024

1152101300 Olkaria Lessos Kisumu Power Lines Construction Project	213km 400kV double circuit Transmission line and associated substations	% completion	100	-	-
1152101800 Eastern Electricity Highway Project (Ethiopia- Kenya Interconnector)	641km 500kV HVDC Transmission line and associated substations	% completion	100	-	-
1152102100 Nairobi Ring Energy Project	100km 400kV double circuit Transmission line	%completion	100	-	-
1152102700 Last Mile Electricity Connectivity	Customers connected to electricity	No. of new customers connected	50,000	100,000	180,000
1152103100 Multi-National Kenya-TZ Power Interconnection Project	96km 400kV double circuit transmission line and associated substations	% completion	100	-	-
1152103200 Kenya Electricity Modernization Project	Power market study	Power market study report	1	1	1
	System Operations and Dispatch guidelines	Guidelines Developed Consumer satisfaction study report	1		
1152103500 Street-lighting	Street lighting	No. of street lights erected	10,000	30,000	30,000
1152103600 Connectivity Subsidy	New customers	No. of new customers connected	500,000	500,000	500,000
1152103700 Mariakani Substation	400/220kV Substation	% completion	100	-	-
1152103800 Rabai - Malindi-Garsen - Lamu	Transmission line and associated substations	Percentage of completion	100	-	-

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022 - 2023/2024

1152103900 Power Transmission System Improvement project	120km 132kV transmission line and associated substations	% completion	85	100	-
1152107100 Nairobi City Centre E.H.V & 66KV Network Upgrade & Reinforcement	Transmission line and associated sub-stations	Percentage of completion	50	85	100
1152107200 Retrofitting of Mini Grids	Minigrids	No. of minigrids retrofitted	5	15	3
1152107800 Kenya Power Distribution System Modernization & Strengthening Projec	240km 220kv transmission line and associated substations	% completion	100	-	-
1152107900 Kenya Power Transmission Expansion Project	120km 132kV transmission line and associated substations	% completion	85	100	-
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	60	8
1152108100 220KV Kamburu - Embu - Thika Transmission Line	220 kV Transmission line and 132/66kV associated substations	% completion	60	100	-
1152108700 Rabai - Kilifi Transmission Line	220 kV Transmission line and 132/66kV associated substations	% completion	60	100	-
1152108800 Electrification of Healthcare Facilities in Counties	Electrified health facilities	No. of health facilities electrified	18	-	-
1152108900 Electrification of Level 4 & Level 3 Hospitals	Electrified health facilities	No. of health facilities electrified	500	386	-

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022 - 2023/2024

1152109000 Electrification of Economic Zones	Special Economic Zones electrified	% completion	80	100	-
1152109100 Electrification of Food Processing Plants	Electrified food processing plants	No. of food processing plants electrified.	16	30	-
1152109200 Electrification of Government Housing Schemes	Affordable housing schemes electrified	% completion	70	100	-
1152109400 Gilgil-Thika Konza 400 KV Transmission Line	296 km 400kV double circuit Transmission line and associated substations	% completion	20	100	-
1152109500 Loiyangalani-Marsabit 400 KV Transmission Line	136km 400kV double circuit Transmission line and associated substations	% completion	20	99	100
1152109700 Rural Electrification Schemes	Additional customers connected with electricity	No. of annual new customer connected with electricity	800,000	800,000	800,000
1152110300 220kV Marsabit - Isiolo Transmission Line	120km 132kV Transmission line and associated substations	% completion	85	100	-
1152110400 National System Control Centre & Makindu SS	Transmission line and associated substations	% completion	20	80	100

Sub Programme: 0213020 Rural Electrification

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
1152000700 Rural Electrification and Renewable Energy Corporation	New customers connected to electricity	% of new applicants connected to electricity	100	100	100
1152103200 Kenya Electricity Modernization Project	Hybrid mini-grid systems	No. of hybrid mini-grid systems installed	7	7	7

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022 - 2023/2024

1152104400 Electrification of Public Facilities	Public facilities connected with electricity	No. of public facilities connected with electricity	801	801	801
1152104600 Solar Maintenance Programme	Functional solar installations in primary schools	Number of solar systems installations in schools maintained	159	200	200
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	34	-
		No. of solar water Pumps installed	190	196	-

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	Targets 2022/2023	Targets 2023/2024
1152000300 Woodfuel Resources Development	Renewable Energy Demonstration centres	No. of renewable energy demonstration centres supported	16	16	17
1152000400 Alternative Energy Technologies	Renewable energy technologies	No. of renewable energy technologies promoted	9	9	9
1152105400 Hydro dams Water catchment re-forestation	Hydropower dams Water catchment re-afforested and maintained	No. of hectares of water catchment re-afforested and maintained	350	350	350

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022 - 2023/2024

1152105800 Installation of wind masts & data loggers and rehabilitation of pre	Wind masts & data loggers	No. of wind masts and data loggers installed/ maintained	118	118	118
1152105900 Energy Efficiency Programme (Investment Grade Audits)	Investment Grade Audits and General Audits to reduce Energy consumption by 10-30%.	No. of investment Grade Audits and General Audits done	20	20	20
1152106000 Construction of institutional biogas plants	Institutional biogas plants	No. of institutional biogas plants constructed	2	3	4
1152106100 Pilot programme on Domestic household biogas digesters (upscaling b	Domestic household biogas digesters	No. of domestic household biogas digesters Constructed	300	300	300
1152106200 Expansion of Energy centres	New energy centres	No. of new energy centres established	-	1	-
1152106300 Biofuel value chain development	Biofuel value chains	No. of processing unit component fabricated	1	1	1
1152106400 Energy Efficient Charcoal Kilns Development	Efficient charcoal kilns	No. of kilns constructed	3	5	5
1152107300 Sustainable Energy For All	County Energy Action Plans	No of county plans prepared	10	15	17
1152108000 Kenya Off-Grid Solar Access Project for Underserved Counties (KOSAP)	Access to modern energy services in underserved counties of Kenya	No. of stand-alone solar home systems installed	110,000	110,000	-
		No. of clean cooking solutions adoptions achieved	50,000	95,000	-
1152111100 Kenya Green Hydrogen Development	Green hydrogen strategic roadmap for Kenya	No. of pilot units established	1	1	1

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PART F: Summary of Expenditure by Programmes, 2021/2022 - 2023/2024

Programme	Baseline	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
0211010 Administrative Services	265,941,789	280,854,346	246,511,633	250,905,133
0211020 Planning and Project Monitoring	29,796,447	30,777,220	32,108,942	31,411,909
0211030 Financial Services	244,585,160	231,368,434	247,233,912	243,703,500
0211000 General Administration Planning and Support Services	540,323,396	543,000,000	525,854,487	526,020,542
0212010 Geothermal generation	14,643,030,351	11,121,000,000	16,179,244,865	27,310,166,373
0212020 Development of Nuclear Energy	813,557,756	810,000,000	1,338,000,000	1,539,000,000
0212030 Coal Exploration and Mining	399,000,000	224,000,000	539,000,000	557,000,000
0212000 Power Generation	15,855,588,107	12,155,000,000	18,056,244,865	29,406,166,373
0213010 National Grid System	51,377,625,049	48,596,000,000	60,016,252,982	51,045,838,688
0213020 Rural Electrification	9,411,457,171	9,841,000,000	9,031,000,000	12,933,000,000
0213000 Power Transmission and Distribution	60,789,082,220	58,437,000,000	69,047,252,982	63,978,838,688
0214010 Alternative Energy Technologies	1,979,439,012	2,749,000,000	3,310,247,666	767,974,397
0214000 Alternative Energy Technologies	1,979,439,012	2,749,000,000	3,310,247,666	767,974,397
Total Expenditure for Vote 1152 Ministry of Energy	79,164,432,735	73,884,000,000	90,939,600,000	94,679,000,000

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PART G: Summary of Expenditure by Vote and Economic Classification, 2021/2022 - 2023/2024

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	6,342,547,611	6,636,000,000	6,896,000,000	7,157,000,000
2100000 Compensation to Employees	369,666,844	465,000,000	479,000,000	494,000,000
2200000 Use of Goods and Services	273,719,525	245,728,664	251,759,965	257,545,430
2600000 Current Transfers to Govt. Agencies	5,662,000,000	5,895,000,000	6,134,000,000	6,375,000,000
2700000 Social Benefits	4,613,247	5,900,000	5,300,000	4,300,000
3100000 Non Financial Assets	32,547,995	24,371,336	25,940,035	26,154,570
Capital Expenditure	72,821,885,124	67,248,000,000	84,043,600,000	87,522,000,000
2100000 Compensation to Employees	12,000,000	14,000,000	11,000,000	4,000,000
2200000 Use of Goods and Services	1,173,715,000	2,140,221,300	2,712,800,000	80,000,000
2600000 Capital Transfers to Govt. Agencies	22,988,010,000	17,512,000,000	18,570,600,000	31,294,000,000
3100000 Non Financial Assets	48,648,160,124	47,581,778,700	62,749,200,000	56,144,000,000
Total Expenditure	79,164,432,735	73,884,000,000	90,939,600,000	94,679,000,000

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PART H: Summary of Expenditure by Vote and Economic Classification, 2021/2022 - 2023/2024

0211010 Administrative Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	240,941,789	250,854,346	246,511,633	250,905,133
2100000 Compensation to Employees	112,906,487	136,699,811	132,118,929	135,150,820
2200000 Use of Goods and Services	114,178,228	101,187,367	101,918,668	104,203,911
2700000 Social Benefits	4,613,247	5,900,000	5,300,000	4,300,000
3100000 Non Financial Assets	9,243,827	7,067,168	7,174,036	7,250,402
Capital Expenditure	25,000,000	30,000,000	-	-
3100000 Non Financial Assets	25,000,000	30,000,000	-	-
Total Expenditure	265,941,789	280,854,346	246,511,633	250,905,133

0211020 Planning and Project Monitoring

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	29,796,447	30,777,220	32,108,942	31,411,909
2100000 Compensation to Employees	18,396,447	19,377,220	20,708,942	20,011,909
2200000 Use of Goods and Services	11,400,000	11,400,000	11,400,000	11,400,000
Total Expenditure	29,796,447	30,777,220	32,108,942	31,411,909

0211030 Financial Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	149,585,160	131,368,434	139,233,912	143,703,500
2100000 Compensation to Employees	39,500,466	42,283,740	43,387,387	44,218,584
2200000 Use of Goods and Services	90,084,694	75,084,694	80,384,694	83,884,916
3100000 Non Financial Assets	20,000,000	14,000,000	15,461,831	15,600,000
Capital Expenditure	95,000,000	100,000,000	108,000,000	100,000,000
3100000 Non Financial Assets	95,000,000	100,000,000	108,000,000	100,000,000
Total Expenditure	244,585,160	231,368,434	247,233,912	243,703,500

0211000 General Administration Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024

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PART H: Summary of Expenditure by Vote and Economic Classification, 2021/2022 - 2023/2024

0211000 General Administration Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	420,323,396	413,000,000	417,854,487	426,020,542
2100000 Compensation to Employees	170,803,400	198,360,771	196,215,258	199,381,313
2200000 Use of Goods and Services	215,662,922	187,672,061	193,703,362	199,488,827
2700000 Social Benefits	4,613,247	5,900,000	5,300,000	4,300,000
3100000 Non Financial Assets	29,243,827	21,067,168	22,635,867	22,850,402
Capital Expenditure	120,000,000	130,000,000	108,000,000	100,000,000
3100000 Non Financial Assets	120,000,000	130,000,000	108,000,000	100,000,000
Total Expenditure	540,323,396	543,000,000	525,854,487	526,020,542

0212010 Geothermal generation

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,766,868,773	1,882,000,000	1,890,244,865	1,964,166,373
2100000 Compensation to Employees	36,775,955	46,682,582	47,927,447	48,848,955
2200000 Use of Goods and Services	7,901,418	7,901,418	7,901,418	7,901,418
2600000 Current Transfers to Govt. Agencies	1,721,775,400	1,827,000,000	1,834,000,000	1,907,000,000
3100000 Non Financial Assets	416,000	416,000	416,000	416,000
Capital Expenditure	12,876,161,578	9,239,000,000	14,289,000,000	25,346,000,000
2600000 Capital Transfers to Govt. Agencies	3,166,000,000	2,914,000,000	3,768,000,000	5,985,000,000
3100000 Non Financial Assets	9,710,161,578	6,325,000,000	10,521,000,000	19,361,000,000
Total Expenditure	14,643,030,351	11,121,000,000	16,179,244,865	27,310,166,373

0212020 Development of Nuclear Energy

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	383,557,756	385,000,000	423,000,000	441,000,000
2600000 Current Transfers to Govt. Agencies	383,557,756	385,000,000	423,000,000	441,000,000
Capital Expenditure	430,000,000	425,000,000	915,000,000	1,098,000,000

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PART H: Summary of Expenditure by Vote and Economic Classification, 2021/2022 - 2023/2024

0212020 Development of Nuclear Energy

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
2600000 Capital Transfers to Govt. Agencies	430,000,000	410,000,000	900,000,000	1,098,000,000
3100000 Non Financial Assets	-	15,000,000	15,000,000	-
Total Expenditure	813,557,756	810,000,000	1,338,000,000	1,539,000,000

0212030 Coal Exploration and Mining

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Capital Expenditure	399,000,000	224,000,000	539,000,000	557,000,000
2100000 Compensation to Employees	2,000,000	4,000,000	4,000,000	4,000,000
2200000 Use of Goods and Services	32,000,000	60,000,000	85,000,000	50,000,000
3100000 Non Financial Assets	365,000,000	160,000,000	450,000,000	503,000,000
Total Expenditure	399,000,000	224,000,000	539,000,000	557,000,000

0212000 Power Generation

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	2,150,426,529	2,267,000,000	2,313,244,865	2,405,166,373
2100000 Compensation to Employees	36,775,955	46,682,582	47,927,447	48,848,955
2200000 Use of Goods and Services	7,901,418	7,901,418	7,901,418	7,901,418
2600000 Current Transfers to Govt. Agencies	2,105,333,156	2,212,000,000	2,257,000,000	2,348,000,000
3100000 Non Financial Assets	416,000	416,000	416,000	416,000
Capital Expenditure	13,705,161,578	9,888,000,000	15,743,000,000	27,001,000,000
2100000 Compensation to Employees	2,000,000	4,000,000	4,000,000	4,000,000
2200000 Use of Goods and Services	32,000,000	60,000,000	85,000,000	50,000,000
2600000 Capital Transfers to Govt. Agencies	3,596,000,000	3,324,000,000	4,668,000,000	7,083,000,000
3100000 Non Financial Assets	10,075,161,578	6,500,000,000	10,986,000,000	19,864,000,000
Total Expenditure	15,855,588,107	12,155,000,000	18,056,244,865	29,406,166,373

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PART H: Summary of Expenditure by Vote and Economic Classification, 2021/2022 - 2023/2024

0213010 National Grid System

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	2,704,458,674	2,860,000,000	2,906,652,982	3,058,838,688
2100000 Compensation to Employees	30,628,270	55,836,440	62,489,422	64,675,128
2200000 Use of Goods and Services	4,233,560	4,233,560	4,233,560	4,233,560
2600000 Current Transfers to Govt. Agencies	2,668,666,844	2,799,000,000	2,839,000,000	2,989,000,000
3100000 Non Financial Assets	930,000	930,000	930,000	930,000
Capital Expenditure	48,673,166,375	45,736,000,000	57,109,600,000	47,987,000,000
2200000 Use of Goods and Services	154,000,000	90,000,000	-	-
2600000 Capital Transfers to Govt. Agencies	14,504,010,000	8,707,000,000	7,824,600,000	12,281,000,000
3100000 Non Financial Assets	34,015,156,375	36,939,000,000	49,285,000,000	35,706,000,000
Total Expenditure	51,377,625,049	48,596,000,000	60,016,252,982	51,045,838,688

0213020 Rural Electrification

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	888,000,000	884,000,000	1,038,000,000	1,038,000,000
2600000 Current Transfers to Govt. Agencies	888,000,000	884,000,000	1,038,000,000	1,038,000,000
Capital Expenditure	8,523,457,171	8,957,000,000	7,993,000,000	11,895,000,000
2600000 Capital Transfers to Govt. Agencies	4,853,000,000	5,446,000,000	6,043,000,000	11,895,000,000
3100000 Non Financial Assets	3,670,457,171	3,511,000,000	1,950,000,000	-
Total Expenditure	9,411,457,171	9,841,000,000	9,031,000,000	12,933,000,000

0213000 Power Transmission and Distribution

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	3,592,458,674	3,744,000,000	3,944,652,982	4,096,838,688
2100000 Compensation to Employees	30,628,270	55,836,440	62,489,422	64,675,128
2200000 Use of Goods and Services	4,233,560	4,233,560	4,233,560	4,233,560
2600000 Current Transfers to Govt. Agencies	3,556,666,844	3,683,000,000	3,877,000,000	4,027,000,000

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PART H: Summary of Expenditure by Vote and Economic Classification, 2021/2022 - 2023/2024

0213000 Power Transmission and Distribution

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
3100000 Non Financial Assets	930,000	930,000	930,000	930,000
Capital Expenditure	57,196,623,546	54,693,000,000	65,102,600,000	59,882,000,000
2200000 Use of Goods and Services	154,000,000	90,000,000	-	-
2600000 Capital Transfers to Govt. Agencies	19,357,010,000	14,153,000,000	13,867,600,000	24,176,000,000
3100000 Non Financial Assets	37,685,613,546	40,450,000,000	51,235,000,000	35,706,000,000
Total Expenditure	60,789,082,220	58,437,000,000	69,047,252,982	63,978,838,688

0214010 Alternative Energy Technologies

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	179,339,012	212,000,000	220,247,666	228,974,397
2100000 Compensation to Employees	131,459,219	164,120,207	172,367,873	181,094,604
2200000 Use of Goods and Services	45,921,625	45,921,625	45,921,625	45,921,625
3100000 Non Financial Assets	1,958,168	1,958,168	1,958,168	1,958,168
Capital Expenditure	1,800,100,000	2,537,000,000	3,090,000,000	539,000,000
2100000 Compensation to Employees	10,000,000	10,000,000	7,000,000	-
2200000 Use of Goods and Services	987,715,000	1,990,221,300	2,627,800,000	30,000,000
2600000 Capital Transfers to Govt. Agencies	35,000,000	35,000,000	35,000,000	35,000,000
3100000 Non Financial Assets	767,385,000	501,778,700	420,200,000	474,000,000
Total Expenditure	1,979,439,012	2,749,000,000	3,310,247,666	767,974,397

0214000 Alternative Energy Technologies

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	179,339,012	212,000,000	220,247,666	228,974,397
2100000 Compensation to Employees	131,459,219	164,120,207	172,367,873	181,094,604
2200000 Use of Goods and Services	45,921,625	45,921,625	45,921,625	45,921,625
3100000 Non Financial Assets	1,958,168	1,958,168	1,958,168	1,958,168
Capital Expenditure	1,800,100,000	2,537,000,000	3,090,000,000	539,000,000
2100000 Compensation to Employees	10,000,000	10,000,000	7,000,000	-

1152 Ministry of Energy

PART H: Summary of Expenditure by Vote and Economic Classification, 2021/2022 - 2023/2024

0214000 Alternative Energy Technologies

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
2200000 Use of Goods and Services	987,715,000	1,990,221,300	2,627,800,000	30,000,000
2600000 Capital Transfers to Govt. Agencies	35,000,000	35,000,000	35,000,000	35,000,000
3100000 Non Financial Assets	767,385,000	501,778,700	420,200,000	474,000,000
Total Expenditure	1,979,439,012	2,749,000,000	3,310,247,666	767,974,397

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 Background for Programme(s) Funding

The State Department for Livestock is mandated to promote, regulate and facilitate livestock production for socio-economic development and industrialization; undertake livestock policy management; development of livestock industry; promotion of quality of hides and skins; veterinary services and disease control; range development and management; livestock research and development; animal genetic research; livestock marketing; promotion of dairy industry; livestock insurance policy; livestock branding; promotion of bee keeping; and leather sector development and promotion of value chain.

During the 2017/18 – 2019/20 period, the State Department's total allocation was KSh.13.8 billion in FY 2017/18, KSh.6.9 billion in FY 2018/19 and KSh.27.4 billion in FY 2019/20. The total actual expenditure during the same period was KSh.11.5 billion, KSh.6.5 billion and KSh.24.1 billion translating into absorption rates of 83.3%, 94.2% and 88.1% respectively.

During the review period, the achievements included finalization of 2 livestock policies and one bill namely Veterinary Policy, National Livestock Policy and Livestock Bill; 1,911 graduates from livestock training institutions; engagement of 2,866 interns in animal health programmes; procurement, distribution and installation of 350 milk coolers with the aim of reducing post-harvest losses in milk; production of 117.78 million doses of assorted vaccines at Kenya Veterinary Vaccines Production Institute (KEVEVAPI) for disease management and control; insurance cover for 90,060 Tropical Livestock Units (TLUs) to mitigate drought related livestock losses; rehabilitation of 19 livestock yards, 27 water pans, drilling of 11 boreholes and administration of 32.3 million doses of vaccines in 14 ASAL counties; provision of 1,660 improved livestock breeds to farmers; production of 961,000 straws of semen at ADC Bull Station; construction and equipping of conference and a hostel facility at Dairy Training Institute (DTI); inspection of milk quality and safety in 14,033 milk-handling premises; analysis of 160,668 milk samples; inspection and licensing of 2,756 veterinary practices; registration of 1,807 animal health practitioners; registration of 720 veterinary products for retention; licensing of 300 veterinary medicines pharmacies; inspection on annual basis of 27 livestock export premises; analysis of 238,066 samples for animal diseases; maintenance of 6,580 animals for efficacy of drugs and vaccines; and improvement of facilities at learning institutions, laboratories and genetic conservation farms.

The challenges faced by the State Department include: inadequate funding, legal awards, and climate change. The State Department will prioritize activities in order to accommodate priority interventions within the available resources.

In the 2021/22-2023/24 Medium-Term Period, the State Department will review and develop 4 policies, 6 bills and related regulations and 6 strategies; develop a livestock master plan;

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produce 2,300 graduates at Certificate and Diploma levels from livestock training institutions; engage 3,505 interns in animal health programmes; produce 177 million doses of assorted vaccines at KEVEVAPI; produce 2,035,000 straws of semen at Agricultural Development Corporation (ADC) Bull Station; test 170,700 milk samples for quality and safety; license 600 veterinary pharmacies; retain 1,000 veterinary medicine products; inspect and license 25 animal health training institutions and 6,700 veterinary practices; assess for compliance 6,500 veterinary practitioners; register 4,250 animal health practitioners ; retain 9,000 animal health practitioners; complete and equip Kenya Veterinary Board (KVB Resource Centre; establish 11 KVB regional offices; establish a model feedlot at Chemongoch; support private sector in establishment of 45 feedlot sites; distribute 3,600 breeding piglets, 8,500 rabbit breeding stock, 370,000 indigenous poultry, 7,500 bee colonies chicks to SMEs and farmers; procure, distribute and install 640 milk bulking equipment to dairy farmers' groups and train 440 operators; insure an average of 150,000 Tropical Livestock Units (TLUs) to cushion vulnerable pastoral communities against drought related losses in 14 ASAL counties; complete Common Effluent Treatment Plant (CETP), industrial warehouses and office block for leather development and promotion of value chain; train 900 flayers on hides, skins quality improvement and 750 SMEs on footwear and leather; analyze 870 honey samples for honey quality control; capacity build 2,700 bee value chain actors and 2,100 students; inspect and license on annual basis 11 export milk processing plants, 14 livestock export slaughterhouses and 16 feed processing plants/stores; complete the Disease Free Zones (DFZ) facilities in Bachuma; establish livestock export zone in Lamu; rehabilitate and equip 8 regional veterinary investigation laboratories; analyze 180,000 samples for animal diseases; complete and equip Biosafety Level 3 laboratory at Kabete; and strengthen operations at 15 points of entry.

PART D. Programme Objectives

Programme

Objective

Programme	Objective
0112000 Livestock Resources Management and Development	To promote, regulate and facilitate the livestock industry for socio-economic development and industrialization

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022 - 2023/2024

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	Targets 2022/2023	Targets 2023/2024
1162000100 Finance and Procurement Services	Financial services	No. of quarterly expenditure reports	4	4	4
1162000200 AIDS Control Unit	Awareness on HIV/AIDS	No. of staff sensitized	350	400	450
1162000300 Headquarters Administrative and Technical Services	Records management system	Electronic documents and records management system procured, installed and maintained	1	1	1
		Number of sites (office blocks) connected to internet	3	2	-
1162000400 Central Planning and Project Monitoring Unit (CPPMU)	Planning services	Number of performance contract reports evaluated	4	4	4
		Number of M & E reports prepared	4	4	4
1162000600 Livestock Resources and Market Development Support Services	Compliance to milk quality and safety requirements	Number of milk handling premises inspected	4,500	4,700	5,000
		Number of milk quality and safety tests conducted	54,000	56,700	60,000
		Volume of processed milk	850	900	1,000

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022 - 2023/2024

		(million litres)			
1162001100 Livestock Technical Training - Support Services	Capacity of staff	No. of staff whose skills were enhanced	350	400	450
1162001200 Regional Pastoral Resource Centre - Narok	Stakeholders trained on pastoral production system.	Number of stakeholders trained	700	760	800
1162001300 Wajir Livestock Training Institute	Skilled manpower for livestock industry	No. of graduates from livestock industry training institutions	50	50	50
		Number of students enrolled	80	80	80
1162001400 Regional Pastoral Resource Centre - Isiolo	Stakeholders trained on pastoral production system.	Number of stakeholders trained	450	500	550
1162001500 Dairy Training School	Skilled manpower for livestock industry	No. of graduates from livestock industry training institutions	150	150	150
		Number of students enrolled	260	280	300
1162001700 Livestock Technical Advisory Services	Livestock advisory services	No. of technical guidelines and standards developed and disseminated	3	3	3
1162002000 Project Development Monitoring and Evaluation	Project development and planning Services	Quarterly monitoring reports	4	4	4
1162002100 Veterinary Headquarters	Functional export processing facilities for livestock products	No. of annual inspections and licensing conducted	25	27	30
1162002900 AHITI - Ndomba	Skilled manpower for livestock industry	No. of graduates from livestock industry training institutions	200	200	200

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022 - 2023/2024

1162003000 AHITI - Nyahururu	Skilled manpower for livestock industry	No. of graduates from livestock industry training institutions	150	150	150
1162003100 AHITI - Kabete	Skilled manpower for livestock industry	No. of graduates from livestock industry training institutions	200	200	200
1162003200 Meat Training School - Athi River	Skilled manpower	No. of students enrolled	220	240	260
		No. of meat inspectors trained	100	100	100
1162004800 Livestock Policy, Research & Regulations	Policies and legal frameworks	No. of livestock policies reviewed/developed and subjected to national validation	1	1	1
		No. of strategies developed and reviewed	2	2	2
		No. of bills and regulations reviewed and developed and subjected to national validation	6	5	5
	Livestock master plan	% completion of livestock master plan	100	-	-
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	150,000	200,000
		Number of counties covered	10	12	14
1162101700 Construction of learning facilities at AHITI Nyahururu	Infrastructure development	% completion	75	90	100
1162101800 Construction and refurbishment of Infrastructure at AHITI Kabete	Infrastructure development	% completion	70	85	100

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022 - 2023/2024

1162101900 Construction and refurbishment of Infrastructure -AHITI Ndomba	Infrastructure development	% completion	70	85	100
1162102000 Construct & refurbish facilities -Meat Training Institute Athi River	Infrastructure development	% completion	100	-	-
1162102200 Construction and refurbishment at Dairy Training Institute- Naivasha	Infrastructure development	% completion	35	50	60
1162102300 Construct & Refurbish- Regional Pastoral Training Centre- Narok	Perimeter wall constructed and Infrastructure refurbished at Regional Pastoral Training Centre- Narok	% completion	65	85	100
1162103300 Construction of National Dairy Laboratory Complex	National Dairy Regulatory Laboratory Complex	% completion	55	65	75
1162103500 Construction of Kenya Veterinary Board(KVB) Headquarters offices	KVB Resource Centre	% equipping and furnishing of KVB Resource Centre	60	100	-
1162104400 Construction & Refurbishment of Facilities - Livestock Inst. Wajir	Infrastructure development	% completion	40	60	100

Sub Programme: 0112020 Livestock Production and Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
1162000500 Sheep and Goats Breeding Farms	Quality livestock breeding stock	Number of quality small stock availed to farmers	650	700	750
1162000800 Breeding and Livestock Research Farms	Quality livestock breeding stock	Number of quality cattle stock breed availed to farmers	60	60	75

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022 - 2023/2024

1162000900 Animal Resource Development Services	Quality livestock breeding stock	Number of quality cattle stock breed availed to farmers	50	60	80
1162001900 Apicultural and Emerging Livestock Services	Bee colonies	No. of colonies established	2,000	2,500	3,000
1162002200 Animal Breeding and Reproductive Regulatory Services	Animal breeding and reproductive services	Number of semen distribution premises inspected and licensed	22	25	30
		Percent evaluation of imported and exported semen	100	100	100
1162100500 Livestock Value Chain Support Project	Milk value addition and marketing	Number of coolers procured and distributed	-	300	340
		Number of coolers installed and operational	-	300	340
	Conserved fodder	Number of sites inspected and certified	-	200	240
	Liquid nitrogen plants	Number plant operators trained	-	200	240
		Number of fodder processing and conservation equipment installed	-	32	-
		Number of liquid nitrogen plants installed	-	4	-
1162102400 Farm Development - Sheep and Goats Breeding Farms	Infrastructure development	% completion	70	75	80
1162102500 Farm Development - Livestock Breeding research farms	Infrastructure development	% completion	75	80	85

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022 - 2023/2024

1162103200 Bee Bulking Project- Apiculture and emerging Livestock Services	Operational bee bulking sites for colony multiplication and distribution	No. of new bulking site established	2	3	1
		No. of colonies established	2,000	2,500	3,000
1162104700 Kenya Livestock Commercialization Programme (KeLCoP)	Livelihoods of farmers and pastoral households in selected project areas improved	No. of project beneficiaries (male)	40,000	70,000	100,000
		No. of project beneficiaries (Female)	30,000	50,000	70,000
		No. of households adopting new inputs, technologies and management practices	-	15,000	25,000
		% of rural agricultural related enterprises reporting increased profitability	-	-	45,000
1162104800 Towards Ending Drought Emergencies in Kenya (TWENDE)	Rangeland landscapes in selected project areas restored and sustainably managed for improved climate change resilience	Total number of direct and indirect beneficiaries.	50,000	143,750	160,000
		Total hectares of degraded rangelands restored	60,000	80,000	110,000
		No. of communities implementing planned grazing	4	6	8
		No. of grass seed banks established	2	5	5
		No. of soil and water conservation structures/works established	4	6	12
		No. of rangeland users trained on climate change resilient natural resource management and governance	160	300	320

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022 - 2023/2024

		No. of county laws enabling community action for (by laws) for climate change resilient natural resources management	-	-	3
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Sub Programme: 0112030 Livestock Products Value Addition and Marketing

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
1162000600 Livestock Resources and Market Development Support Services	Livestock development and marketing services	No. of policies, regulations, guidelines, & standards developed and reviewed	1	1	1
1162001000 Rangeland Ecosystems Development Services	Range resource utilization guidelines	% completion of guidelines	100	-	-
	Implementation of range resource utilization guidelines	% implementation of guidelines	50	80	100
	Capacity building of counties on pasture and fodder development in ASAL areas	Number of counties capacity built	7	7	4
	Joint 24th International Conference Rangeland and 11th Grassland hosted	Number of international conferences held	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	6
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	4	4
	Stakeholders trained in hides and	Number of stakeholders trained	500	500	500

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022 - 2023/2024

	skins quality improvement Hides and skins export permits processed	Number of export permits processed and registered	1,200	1,250	1,300
1162004900 Kenya Leather Development Council	Quality of hides and skins improved	Number of flayers trained on hides and skins quality improvement	200	300	400
	Capacity building for SMEs carried out	Number of SMEs trained on footwear, and leather goods design & manufacture	200	250	300
	Common manufacturing facilities for SMEs provided	Number of machine operators trained	70	100	150
1162100100 Regional Pastoral Livelihood Resilience project	Sustainability plans for investments in water sources, livestock markets and livestock feed stores	No. of adopted plans on investments	136	-	-
1162103100 Construction and refurbishment - Leather Science Institute	Leather Science Training Institute	% completion of civil works	55	70	84
		% equipped	95	100	-
1162104500 Livestock Production 'Big Four' Interventions	Meat production	No. of feedlot sites supported	10	15	20
		Establishment of Model Feedlot at Chemongoch farm in Baringo	1	-	-
		Acreage of pasture/fodder established	2,500	3,000	3,000
		Number of pig multiplication centres established	1	-	-
		No. of breeding piglets availed	1,200	1,200	1,200

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022 - 2023/2024

		to farmers			
		Number of rabbits multiplication structures established	2	1	-
		No. of rabbit breeding material produced and availed to farmers	2,000	3,000	3,500
		Number of indigenous poultry chicks distributed to SMEs	100,000	120,000	150,000
1162104600 Development of Leather Industrial Park - Kenanie	Basic infrastructural facilities for Kenya Leather Park	% completion of the Common Effluent Treatment Plant (CETP)	85	100	-
		% completion of the industrial warehouses	50	75	100
	Office block and logistic park	% completion of office block	40	70	100

Sub Programme: 0112040 Food Safety and Animal Products Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
1162000700 National Bee Keeping Institute	Compliance to honey quality standards	Number of honey samples analysed	250	300	320
	Capacity of bee value chain actors built	Number of value chain actors trained	850	900	950
		Number of students (colleges and schools) sensitized on beekeeping	650	700	750
1162001800 Livestock Breeding and Laboratory Services	Livestock breeds and productivity improved	Number of beef weaner groups evaluated for performance	12	12	12
		Number of herds recruited for	12	12	12

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022 - 2023/2024

		milk testing			
		Number of beef bulls performance evaluations conducted	5	5	5
		Number of breeding programmes developed for counties and livestock farms	6	6	6
		No. of milk samples analysed for breed improvement	7,500	8,000	10,000
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	4	4
	Stakeholders trained in hides and skins quality improvement	Number of stakeholders trained	500	500	500
	Hides and skins export permits processed	Number of export permits processed and registered	1,200	1,250	1,300
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	100
		Number of samples of animal diseases analysed	55,000	60,000	65,000
		Number of disease risk surveillance missions carried out	6	6	6
	Training on ISO 9001:2015 & ISO17025:2017 conducted	Number of staff trained on quality management certification systems	80	80	80

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022 - 2023/2024

	Laboratories audited on ISO 17025	Number of laboratories audited for standards	4	6	8
1162003400 Veterinary Diagnostics and Efficacy Trial Centers	Reduced animal disease incidences	% of animal health inputs submitted and tested (acaricides, drugs and vaccines)	80	80	80
1162003500 Central Veterinary Laboratory Services - Kabete	BSL3 laboratory at Kabete	% completion	100	-	-
1162103400 National Bee keeping Institute	Training facilities at the National Beekeeping Institute Rehabilitated and Expanded	% completion	85	100	-

Sub Programme: 0112050 Livestock Diseases Management and Control

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
1162002700 Vector Regulatory and Zoological Services	Sentinel bee apiaries established	Number of sentinel bee apiaries established annually	6	6	6
	National risk maps for bee diseases and pests	Number of diseases maps developed	2	2	2
	Effective drugs and vaccines	Number of pests maps developed	2	2	2
		Number of counties trained on e-reporting for honey bee diseases	3	3	3
	Tick vectors and tick borne diseases surveyed and mapped Entomology laboratories refurbished and equipped	No. of tick control product (acaricide) tested for efficacy	2	2	2
		Number of counties surveyed and tick vectors and tick borne diseases mapped	6	8	8

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022 - 2023/2024

		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	3
1162003600 Foot and Mouth Disease National Reference Laboratory	Effective drugs and vaccines	Number of samples analysed Number of FMD vaccine batches tested	6,500 10	7,000 10	7,500 10
1162003700 Disease Free Zoning Programme	Disease Free Zones	% completion of Disease Free Zoning facilities in Bachuma LEZ - civil works	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	15
1162100700 Disease Free Zones Program	Various livestock screening support infrastructure constructed and rehabilitated	% completion	85	100	-
1162101200 Modernize Foot & Mouth Disease Laboratory for GMP standards-KEVEVAPI	Animal disease management	Doses of vaccines produced (millions)	18.7	59	62
1162101400 Modernization of Kiboko Zoological and Efficacy Trial Centre	Training facilities established at Kiboko Zoological Laboratory and Technology Trial Centre	% completion	70	100	-
1162101600 Construction & equipping the Bio-safety Level 3 Laboratory at Kabete	BSL3 laboratory at Kabete	% completion	85	15	-

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022 - 2023/2024

1162102700 Bee health Project - Vector Regulatory and Zoological Services	Sentinel bee apiaries	Number of sentinel bee apiaries established annually	6	6	6
1162102800 Construct & Refurbish-Foot & Mouth Disease National Reference Lab	Perimeter wall established and laboratory refurbished at Foot & Mouth Disease National Reference Lab	% completion	80	100	-
1162102900 Construct & Refurbish-Regional Veterinary Investigation Labs (RVILs)	Laboratories refurbished in Mariakani, Garissa, Karatina, Nakuru, Kericho and Eldoret.	% completion	75	90	100
1162103000 Farm development - Veterinary Diagnostic and Efficacy Trial Centres	Farm infrastructure at the 4 Veterinary Diagnostic and Efficacy Trial Centers	% completion	80	95	100
1162105000 Establishment of Livestock Export Zone - Lamu	Livestock export zones infrastructure	% completion of quarantine stations	100	-	-
		% completion of marshaling yards	100	-	-
		% completion of investigation laboratories	100	-	-

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PART F: Summary of Expenditure by Programmes, 2021/2022 - 2023/2024

Programme	Baseline	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
0112010 Livestock Policy Development and Capacity Building	1,483,034,535	2,108,893,873	2,309,238,164	1,951,264,046
0112020 Livestock Production and Management	551,175,497	1,082,854,026	3,249,081,089	4,121,872,918
0112030 Livestock Products Value Addition and Marketing	1,819,109,847	1,568,944,644	1,582,439,285	2,013,802,842
0112040 Food Safety and Animal Products Development	326,203,014	344,261,797	344,011,353	337,653,375
0112050 Livestock Diseases Management and Control	297,943,722	3,974,300,529	1,112,533,376	1,159,561,688
0112000 Livestock Resources Management and Development	4,477,466,615	9,079,254,869	8,597,303,267	9,584,154,869
Total Expenditure for Vote 1162 State Department for Livestock.	4,477,466,615	9,079,254,869	8,597,303,267	9,584,154,869

1162 State Department for Livestock.

PART G: Summary of Expenditure by Vote and Economic Classification, 2021/2022 - 2023/2024

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	2,310,066,406	3,428,178,143	3,521,978,143	3,627,878,143
2100000 Compensation to Employees	1,538,470,000	1,568,600,000	1,600,500,000	1,648,500,000
2200000 Use of Goods and Services	297,189,748	474,624,146	481,769,304	489,635,082
2600000 Current Transfers to Govt. Agencies	460,630,000	1,365,400,000	1,419,900,000	1,470,100,000
2700000 Social Benefits	3,764,524	3,764,524	3,764,524	3,764,524
3100000 Non Financial Assets	10,012,134	15,789,473	16,044,315	15,878,537
Capital Expenditure	2,167,400,209	5,651,076,726	5,075,325,124	5,956,276,726
2100000 Compensation to Employees	53,300,000	83,763,070	65,186,292	65,186,292
2200000 Use of Goods and Services	846,118,136	1,093,859,849	1,409,499,016	1,280,899,016
2600000 Capital Transfers to Govt. Agencies	330,500,000	230,000,000	682,000,000	1,079,900,000
2700000 Social Benefits	2,300,000	52,928,900	23,700,000	23,700,000
3100000 Non Financial Assets	935,182,073	4,190,524,907	2,894,939,816	3,506,591,418
Total Expenditure	4,477,466,615	9,079,254,869	8,597,303,267	9,584,154,869

1162 State Department for Livestock.

PART H: Summary of Expenditure by Vote and Economic Classification, 2021/2022 - 2023/2024

0112010 Livestock Policy Development and Capacity Building

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,182,863,135	1,487,893,873	1,531,738,164	1,595,964,046
2100000 Compensation to Employees	883,716,960	917,346,960	949,246,960	997,246,960
2200000 Use of Goods and Services	221,180,351	382,156,524	387,700,093	394,134,144
2600000 Current Transfers to Govt. Agencies	69,800,000	175,500,000	181,800,000	191,900,000
2700000 Social Benefits	3,764,524	3,764,524	3,764,524	3,764,524
3100000 Non Financial Assets	4,401,300	9,125,865	9,226,587	8,918,418
Capital Expenditure	300,171,400	621,000,000	777,500,000	355,300,000
2200000 Use of Goods and Services	102,171,400	250,800,000	253,800,000	165,000,000
2600000 Capital Transfers to Govt. Agencies	102,500,000	110,000,000	169,000,000	155,000,000
3100000 Non Financial Assets	95,500,000	260,200,000	354,700,000	35,300,000
Total Expenditure	1,483,034,535	2,108,893,873	2,309,238,164	1,951,264,046

0112020 Livestock Production and Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	161,391,799	164,577,300	165,155,965	165,596,192
2100000 Compensation to Employees	141,287,744	141,287,744	141,287,744	141,287,744
2200000 Use of Goods and Services	16,121,940	18,528,655	18,979,063	19,301,283
3100000 Non Financial Assets	3,982,115	4,760,901	4,889,158	5,007,165
Capital Expenditure	389,783,698	918,276,726	3,083,925,124	3,956,276,726
2100000 Compensation to Employees	600,000	55,860,000	65,186,292	65,186,292
2200000 Use of Goods and Services	110,054,948	396,576,000	1,008,742,746	998,042,746
2600000 Capital Transfers to Govt. Agencies	25,000,000	-	-	-
2700000 Social Benefits	-	23,628,900	23,700,000	23,700,000
3100000 Non Financial Assets	254,128,750	442,211,826	1,986,296,086	2,869,347,688
Total Expenditure	551,175,497	1,082,854,026	3,249,081,089	4,121,872,918

0112030 Livestock Products Value Addition and Marketing

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024

1162 State Department for Livestock.

PART H: Summary of Expenditure by Vote and Economic Classification, 2021/2022 - 2023/2024

0112030 Livestock Products Value Addition and Marketing

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	498,550,803	759,644,644	781,339,285	793,902,842
2100000 Compensation to Employees	91,101,690	91,101,690	91,101,690	91,101,690
2200000 Use of Goods and Services	16,619,113	16,642,954	17,137,595	17,601,152
2600000 Current Transfers to Govt. Agencies	390,830,000	651,900,000	673,100,000	685,200,000
Capital Expenditure	1,320,559,044	809,300,000	801,100,000	1,219,900,000
2100000 Compensation to Employees	52,700,000	27,903,070	-	-
2200000 Use of Goods and Services	613,066,401	190,091,930	64,756,270	67,756,270
2600000 Capital Transfers to Govt. Agencies	158,000,000	100,000,000	350,000,000	744,900,000
2700000 Social Benefits	2,300,000	29,300,000	-	-
3100000 Non Financial Assets	494,492,643	462,005,000	386,343,730	407,243,730
Total Expenditure	1,819,109,847	1,568,944,644	1,582,439,285	2,013,802,842

0112040 Food Safety and Animal Products Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	310,936,343	316,761,797	317,211,353	317,653,375
2100000 Compensation to Employees	271,960,668	268,460,668	268,460,668	268,460,668
2200000 Use of Goods and Services	37,832,236	47,009,707	47,443,168	47,870,001
3100000 Non Financial Assets	1,143,439	1,291,422	1,307,517	1,322,706
Capital Expenditure	15,266,671	27,500,000	26,800,000	20,000,000
2200000 Use of Goods and Services	10,830,871	2,300,000	26,800,000	20,000,000
3100000 Non Financial Assets	4,435,800	25,200,000	-	-
Total Expenditure	326,203,014	344,261,797	344,011,353	337,653,375

0112050 Livestock Diseases Management and Control

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	156,324,326	699,300,529	726,533,376	754,761,688
2100000 Compensation to Employees	150,402,938	150,402,938	150,402,938	150,402,938

1162 State Department for Livestock.

PART H: Summary of Expenditure by Vote and Economic Classification, 2021/2022 - 2023/2024

0112050 Livestock Diseases Management and Control

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
2200000 Use of Goods and Services	5,436,108	10,286,306	10,509,385	10,728,502
2600000 Current Transfers to Govt. Agencies	-	538,000,000	565,000,000	593,000,000
3100000 Non Financial Assets	485,280	611,285	621,053	630,248
Capital Expenditure	141,619,396	3,275,000,000	386,000,000	404,800,000
2200000 Use of Goods and Services	9,994,516	254,091,919	55,400,000	30,100,000
2600000 Capital Transfers to Govt. Agencies	45,000,000	20,000,000	163,000,000	180,000,000
3100000 Non Financial Assets	86,624,880	3,000,908,081	167,600,000	194,700,000
Total Expenditure	297,943,722	3,974,300,529	1,112,533,376	1,159,561,688

0112000 Livestock Resources Management and Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	2,310,066,406	3,428,178,143	3,521,978,143	3,627,878,143
2100000 Compensation to Employees	1,538,470,000	1,568,600,000	1,600,500,000	1,648,500,000
2200000 Use of Goods and Services	297,189,748	474,624,146	481,769,304	489,635,082
2600000 Current Transfers to Govt. Agencies	460,630,000	1,365,400,000	1,419,900,000	1,470,100,000
2700000 Social Benefits	3,764,524	3,764,524	3,764,524	3,764,524
3100000 Non Financial Assets	10,012,134	15,789,473	16,044,315	15,878,537
Capital Expenditure	2,167,400,209	5,651,076,726	5,075,325,124	5,956,276,726
2100000 Compensation to Employees	53,300,000	83,763,070	65,186,292	65,186,292
2200000 Use of Goods and Services	846,118,136	1,093,859,849	1,409,499,016	1,280,899,016
2600000 Capital Transfers to Govt. Agencies	330,500,000	230,000,000	682,000,000	1,079,900,000
2700000 Social Benefits	2,300,000	52,928,900	23,700,000	23,700,000
3100000 Non Financial Assets	935,182,073	4,190,524,907	2,894,939,816	3,506,591,418
Total Expenditure	4,477,466,615	9,079,254,869	8,597,303,267	9,584,154,869

1166 State Department for Fisheries, Aquaculture & the Blue Economy

PART A. Vision

A regional leader in governance and development of the fisheries resources, aquaculture and the blue economy.

PART B. Mission

To facilitate sustainable management and development of fisheries resources, aquaculture and the blue economy for accelerated socio-economic development.

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

The State Department for Fisheries, Aquaculture and the Blue Economy is mandated to undertake exploitation, utilization, management, development and conservation of fisheries resources, and aquaculture development and research. The core functions include fisheries policy; fisheries licensing; fisheries research; fisheries marketing; assurance of fish safety; sustainable management and development of fisheries and aquaculture; value addition and marketing; and development and coordination of the blue economy.

During the 2017/18 -2019/20 period, the State Department's gross budgetary allocation was Kshs.2.2 billion, Kshs.2.2 billion and Kshs.4.8 billion in FY 2017/18, FY 2018/19 and FY 2019/20 respectively. The actual expenditure was Kshs.2.1 billion, Kshs. 1.3 billion and Kshs.4.0 billion representing 92%, 61% and 84% absorption rates respectively.

Key achievements during the period under review included: establishment of the Kenya Fishing Industries Corporation (KFIC) under the State Corporations Act (Cap 446) vide legal notice No 3214; gazettment and designation of Liwatoni fishing port; development of Fisheries Management Regulations 2020. In addition, the State Department restocked water bodies with 2,720,000 fingerlings to increase productivity; upgraded Kibuyuni seaweed store into a soap making factory and trained 500 seaweed farmers and soap technicians on soap making; developed three (3) and refurbished two (2) fish landing sites in coastal region and rehabilitated six (6) fish landing sites along Lake Victoria; improved local strain of tilapia among others; developed two (2) fish markets at the coast and refurbished Liwatoni fishing port and trained 186 fishers from coastal counties.

Key constraints and challenges encountered during the review period were limited human resource capacity, inadequate infrastructure, equipment and consumables to execute the mandate of the State Department as well as weak monitoring and evaluation system.

The major outputs for the State Department in the 2021/22-2023/24 MTEF include: development of marine and inland regulations; developing and rolling out aquaculture technologies and innovation; training technical officers and stakeholders on fish production on value addition; accelerating the construction of Aquaculture Technology and training facilities at Sagana and Kiganjo; equipping the newly constructed fish quality laboratories; the expansion of Aquaculture Business Development Program; improving the livelihoods of fisher folks along the Kenyan coast under the Kenya Marine and Fisheries Socio-Economic Development Project; rehabilitation of Fish Port (Liwatoni); finalizing the construction of market outlets in Mombasa and Kilifi; construction of Lake Victoria fish landing beaches in the proposed new sites and completion of the construction of the Indian ocean fish landing beaches; establishment of Lamu Fish Processing Plant and Liwatoni Ultra-Modern Fish Hub.

1166 State Department for Fisheries, Aquaculture & the Blue Economy

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 - 2023/2024

Programme: 0111000 Fisheries Development and Management

Outcome: Increase 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	Targets 2022/2023	Targets 2023/2024
1166001200 Development and Coordination of Blue Economy	Marine and inland regulations	Percentage completion of marine and inland fisheries regulations	100%	-	-
	Fish Quality Assurance Regulations	Percentage completion of Fish Quality Assurance Regulations	100%	-	-
	Aquaculture Regulations	Percentage completion of Aquaculture Regulations	100%	-	-
	Recreational Fisheries Regulations	Percentage completion of Recreational Fisheries Regulations	100%	-	-
	Beach Management Unit (BMU) regulations	Percentage completion of review of BMU regulations	10%	100%	-
	Fisheries Research and Development Fund (FRDF) regulations	Percentage completion of Fisheries Research and Development Fund.(FRDF) regulations	10%	70%	100%
1166001500 Fisheries Technical Services	Promotion of fish consumption	Number of eat more fish campaigns carried out	12	12	14

1166 State Department for Fisheries, Aquaculture & the Blue Economy

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022 - 2023/2024

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%	100%	-
	Octopus Fishery Management Plan	Percentage completion of Octopus Fishery Management Plan	80%	100%	-

Sub Programme: 0111020 Aquaculture Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
1166100400 Aquaculture Technology development and innovation transfers	Aquaculture innovations and technologies	Number of aquaculture innovations and technologies developed	4	5	6
	Aquaculture Technology Block at Sagana	Percentage completion of Aquaculture Technology Block at Sagana	70%	90%	100%
	Aquaculture Training facility at Sagana	Percentage completion of Aquaculture Training facility	75%	85%	-
	Trout facilities at Kiganjo Trout Hatchery	Percentage completion of Trout Aquaculture Training facility upgrading	100%	-	-

1166 State Department for Fisheries, Aquaculture & the Blue Economy

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022 - 2023/2024

	Eat More Fish Campaigns	Number of Eat More Fish Campaigns conducted	20	20	20
	Natural and man-made small water bodies stocked and restocked with fish brooders	Number of brooders stocked and restocked in Natural and man-made small water bodies	200,000	250,000	300,000
	Natural and manmade small water bodies stocked and restocked with fish fingerlings	Number of fingerlings stocked and restocked in natural and man-made small water bodies	2,000,000	2,500,000	3,000,000
1166101300 Aquaculture Business Development Project (ABDP)	Smallholder aquaculture groups (SAGs)	Number of smallholder aquaculture farmers supported with inputs	6,500	8,000	4,650
	Aquaculture technical extension Officers trained	Number of Aquaculture Technical Extension Officers trained on Technologies, Innovations and Management Practices (TIMPs)	250	150	120
	Aquaculture support enterprises	Number of Aquaculture Support Enterprises (ASEs) targeting youth established in the implementing counties	300	300	300
	Aquaculture blue books	Number of aquaculture blue books developed	5	-	-

Sub Programme: 0111030 Management and Development of Capture Fisheries

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
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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 - 2023/2024

1166000900 Fisheries Regional Centres	Sustainable fisheries management	Number of lakes and riverine water bodies restocked with fish	6	6	6
1166101600 Rehabilitation of Fish Landing Sites in L. Victoria	Fish landing sites along inland water bodies	Percentage completion of landing sites	40	70	100

Sub Programme: 0111040 Assurance of Fish Safety, Value Addition and Marketing

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
1166100100 Development Of Fish Quality Laboratories	Fish quality control laboratory accredited	Percentage completion of accreditation of fish quality control laboratory	20	50	100
	Baseline surveys of fish post-harvest losses	Percentage completion of baseline surveys fish post-harvest losses conducted	100	-	-
	Fish value addition technologies	Number of fish value addition technologies rolled out	1	1	1
1166101500 Coastal Fisheries Infrastructure Development	Modern fish markets	% level of development of fish market in Likoni, Mombasa County	100	-	-
		% level of development of fish market in Malindi, Kilifi County	100	-	-

Sub Programme: 0111050 Marine and Fisheries Research

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
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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 - 2023/2024

1166001100 Kenya Marine and Fisheries Research Institute	Fish feeds	Number of development of fish seed varieties developed	3	3	3
	Quality fish feeds	Number of new fish feeds developed	5	6	6
	Climate smart technologies	Number of climate smart technologies developed	2	2	2
	Fish stock assessments in the Coast and inland waters	Number of stock assessments surveys undertaken	1	1	1
	Fish post-harvest losses technologies	Number of fish post-harvest losses technologies piloted	3	4	4
	Set of superior tide tables	Number of set of superior tide tables developed	1	1	1
1166100800 Construction of Fisheries Monitoring Control and Surveillance Centre	Sustainable fisheries management	Percentage coverage of port inspections on semi & industrial fishing vessels	100	100	100
		Number of MCS protocols developed	2	3	3
1166101400 Kenya Marine Fisheries & Socio-Economic Development Project	Strengthened access to complementary livelihood activities in coastal communities	Number of beneficiaries in targeted coastal communities with access to complementary livelihood activities by gender	50,000	150,000	-
		Number of Grants delivered to members of Common Interest Group (CIG)	-	2,000	8,000
1166101500 Coastal Fisheries Infrastructure Development	Mariculture development	Number of sea weed groups supported	2	2	2
		Numbers of sea weed farmers trained	200	200	200

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022 - 2023/2024

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	Targets 2022/2023	Targets 2023/2024
1166000100 Headquarters and Administrative Services	Administrative services	Number of customer satisfaction surveys carried out	1	1	1
		Number of employee satisfaction surveys carried out	1	1	1
1166000200 Finance Accounts and Procurement Services	Financial services	Number of budget documents prepared	5	5	5
		Annual workplan developed	1	1	1
1166001300 Central Planning and Project Monitoring Unit (CPPMU)	Planning services	Number of monitoring and evaluation reports	4	4	4
1166001700 Establishment of Fisheries Regional Offices	Fisheries services	Number of regional offices established	4	4	4

Programme: 0118000 Development and Coordination of the Blue Economy

Outcome: Conducive Environment for Sustainable Development of the Blue Economy

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022 - 2023/2024

Sub Programme: 0118030 Development and Management of Fishing Ports and its Infrastructure

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
1166101700 Development of Blue Economy Initiatives	Modern fish landing sites at the Coast developed	Number of fish landing sites developed	5	5	-

Sub Programme: 0118040 Blue Economy Policy, Strategy and Coordination

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
1166001200 Development and Coordination of Blue Economy	Blue economy strategy	Level of completion of the Blue Economy strategy	80%	100%	-
	Marine strategy	Level of development of the Marine Strategy	70%	100%	-
	Artisanal fishers capacity built	Number of fisher folks trained	2,000	2,000	2,000
	Mariculture development	Number of sea weed groups developed	2	2	2
Number of sea weed farmers trained		200	200	200	
1166001400 The Oceans and Blue Economy Office	Blue economy development	No. of blue economy development strategies	2	3	3

Sub Programme: 0118050 Promotion of Kenya as a Centre for Agro based Blue Economy

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
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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 - 2023/2024

1166101800 Exploitation of Living Resources under the Blue Economy	Fish port infrastructure at Liwatoni	% completion of fishing port facilities at Liwatoni, Mombasa	30%	70%	100%
	Fish stock assessments in the Coast and inland waters	% completion of fishing port facilities at Shimoni, Kwale	30%	70%	100%
		Number of stock assessment surveys undertaken	1	1	1
1166102400 Lamu Fish Processing Plant	Operational fish processing plant in Lamu	% completion of fish processing plant in Lamu	100%	-	-
1166102500 Liwatoni Ultra-Modern Fish Hub	Operational ultra-modern fish processing factory	% completion of ultra-modern fish processing factory	100%	-	-

Vote 1166 State Department for Fisheries, Aquaculture & the Blue Economy

PART F: Summary of Expenditure by Programmes, 2021/2022 - 2023/2024

Programme	Baseline	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
0111010 Fisheries Policy, Strategy and capacity building	112,800,000	542,633,724	573,548,667	596,158,360
0111020 Aquaculture Development	1,602,015,281	3,412,000,000	2,645,700,000	1,878,000,000
0111030 Management and Development of Capture Fisheries	737,726,752	343,205,650	402,409,293	17,338,372
0111040 Assurance of Fish Safety, Value Addition and Marketing	20,903,758	67,000,000	-	-
0111050 Marine and Fisheries Research	2,094,146,751	4,951,000,000	4,877,500,000	5,258,300,000
0111000 Fisheries Development and Management	4,567,592,542	9,315,839,374	8,499,157,960	7,749,796,732
0117010 General Administration, Planning and Support Services	128,706,816	237,905,881	244,514,715	259,575,943
0117000 General Administration, Planning and Support Services	128,706,816	237,905,881	244,514,715	259,575,943
0118010 Maritime Spatial Planning and Coastal Zone Management	21,585,009	-	-	-
0118020 Protection and Regulation of Marine Ecosystem and EEZ	9,930,665	-	-	-
0118030 Development and Management of Fishing Ports and its Infrastructure	108,382,340	195,327,420	-	-
0118040 Blue Economy Policy, Strategy and Coordination	18,549,619	116,200,000	116,200,000	116,200,000
0118050 Promotion of Kenya as a Centre for Agro based Blue Economy	477,601,522	3,138,300,000	1,440,000,000	1,099,600,000
0118000 Development and Coordination of the Blue Economy	636,049,155	3,449,827,420	1,556,200,000	1,215,800,000
Total Expenditure for Vote 1166 State Department for Fisheries, Aquaculture & the Blue Economy	5,332,348,513	13,003,572,675	10,299,872,675	9,225,172,675

1166 State Department for Fisheries, Aquaculture & the Blue Economy

PART G: Summary of Expenditure by Vote and Economic Classification, 2021/2022 - 2023/2024

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	2,436,274,045	2,267,372,675	2,326,172,675	2,377,172,675
2100000 Compensation to Employees	307,780,000	238,100,000	245,300,000	252,600,000
2200000 Use of Goods and Services	618,554,281	182,725,292	193,454,522	216,566,038
2600000 Current Transfers to Govt. Agencies	1,506,900,000	1,838,500,000	1,880,700,000	1,899,600,000
3100000 Non Financial Assets	3,039,764	8,047,383	6,718,153	8,406,637
Capital Expenditure	2,896,074,468	10,736,200,000	7,973,700,000	6,848,000,000
2200000 Use of Goods and Services	73,192,239	297,800,000	1,109,700,000	829,600,000
2600000 Capital Transfers to Govt. Agencies	2,039,794,468	6,625,000,000	5,300,600,000	5,008,400,000
3100000 Non Financial Assets	783,087,761	3,813,400,000	1,563,400,000	1,010,000,000
Total Expenditure	5,332,348,513	13,003,572,675	10,299,872,675	9,225,172,675

1166 State Department for Fisheries, Aquaculture & the Blue Economy

PART H: Summary of Expenditure by Vote and Economic Classification, 2021/2022 - 2023/2024

0111010 Fisheries Policy, Strategy and capacity building

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	112,800,000	542,633,724	573,548,667	596,158,360
2100000 Compensation to Employees	-	88,833,724	96,648,667	99,548,142
2200000 Use of Goods and Services	-	17,300,000	19,500,000	31,510,218
2600000 Current Transfers to Govt. Agencies	112,800,000	434,500,000	455,200,000	461,700,000
3100000 Non Financial Assets	-	2,000,000	2,200,000	3,400,000
Total Expenditure	112,800,000	542,633,724	573,548,667	596,158,360

0111020 Aquaculture Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	57,220,813	-	-	-
2100000 Compensation to Employees	43,991,157	-	-	-
2200000 Use of Goods and Services	12,969,656	-	-	-
3100000 Non Financial Assets	260,000	-	-	-
Capital Expenditure	1,544,794,468	3,412,000,000	2,645,700,000	1,878,000,000
2200000 Use of Goods and Services	56,500,000	97,000,000	110,700,000	-
2600000 Capital Transfers to Govt. Agencies	1,379,794,468	3,222,000,000	2,385,000,000	1,878,000,000
3100000 Non Financial Assets	108,500,000	93,000,000	150,000,000	-
Total Expenditure	1,602,015,281	3,412,000,000	2,645,700,000	1,878,000,000

0111030 Management and Development of Capture Fisheries

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	673,188,116	16,633,070	16,409,293	17,338,372
2100000 Compensation to Employees	126,488,743	8,733,070	8,969,293	9,238,372
2200000 Use of Goods and Services	545,921,510	6,200,000	7,440,000	8,100,000
3100000 Non Financial Assets	777,863	1,700,000	-	-
Capital Expenditure	64,538,636	326,572,580	386,000,000	-
3100000 Non Financial Assets	64,538,636	326,572,580	386,000,000	-

1166 State Department for Fisheries, Aquaculture & the Blue Economy

PART H: Summary of Expenditure by Vote and Economic Classification, 2021/2022 - 2023/2024

0111030 Management and Development of Capture Fisheries

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
Total Expenditure	737,726,752	343,205,650	402,409,293	17,338,372

0111040 Assurance of Fish Safety, Value Addition and Marketing

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	17,749,551	-	-	-
2100000 Compensation to Employees	13,764,963	-	-	-
2200000 Use of Goods and Services	3,984,588	-	-	-
Capital Expenditure	3,154,207	67,000,000	-	-
2200000 Use of Goods and Services	-	16,000,000	-	-
3100000 Non Financial Assets	3,154,207	51,000,000	-	-
Total Expenditure	20,903,758	67,000,000	-	-

0111050 Marine and Fisheries Research

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,394,100,000	1,404,000,000	1,425,500,000	1,437,900,000
2600000 Current Transfers to Govt. Agencies	1,394,100,000	1,404,000,000	1,425,500,000	1,437,900,000
Capital Expenditure	700,046,751	3,547,000,000	3,452,000,000	3,820,400,000
2200000 Use of Goods and Services	13,642,239	10,000,000	15,000,000	80,000,000
2600000 Capital Transfers to Govt. Agencies	660,000,000	3,403,000,000	2,915,600,000	3,130,400,000
3100000 Non Financial Assets	26,404,512	134,000,000	521,400,000	610,000,000
Total Expenditure	2,094,146,751	4,951,000,000	4,877,500,000	5,258,300,000

0111000 Fisheries Development and Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	2,255,058,480	1,963,266,794	2,015,457,960	2,051,396,732
2100000 Compensation to Employees	184,244,863	97,566,794	105,617,960	108,786,514
2200000 Use of Goods and Services	562,875,754	23,500,000	26,940,000	39,610,218

1166 State Department for Fisheries, Aquaculture & the Blue Economy

PART H: Summary of Expenditure by Vote and Economic Classification, 2021/2022 - 2023/2024

0111000 Fisheries Development and Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
2600000 Current Transfers to Govt. Agencies	1,506,900,000	1,838,500,000	1,880,700,000	1,899,600,000
3100000 Non Financial Assets	1,037,863	3,700,000	2,200,000	3,400,000
Capital Expenditure	2,312,534,062	7,352,572,580	6,483,700,000	5,698,400,000
2200000 Use of Goods and Services	70,142,239	123,000,000	125,700,000	80,000,000
2600000 Capital Transfers to Govt. Agencies	2,039,794,468	6,625,000,000	5,300,600,000	5,008,400,000
3100000 Non Financial Assets	202,597,355	604,572,580	1,057,400,000	610,000,000
Total Expenditure	4,567,592,542	9,315,839,374	8,499,157,960	7,749,796,732

0117010 General Administration, Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	128,706,816	187,905,881	194,514,715	209,575,943
2100000 Compensation to Employees	110,567,021	140,533,206	139,682,040	143,813,486
2200000 Use of Goods and Services	16,928,332	43,025,292	50,314,522	60,755,820
3100000 Non Financial Assets	1,211,463	4,347,383	4,518,153	5,006,637
Capital Expenditure	-	50,000,000	50,000,000	50,000,000
2200000 Use of Goods and Services	-	50,000,000	50,000,000	50,000,000
Total Expenditure	128,706,816	237,905,881	244,514,715	259,575,943

0117000 General Administration, Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	128,706,816	187,905,881	194,514,715	209,575,943
2100000 Compensation to Employees	110,567,021	140,533,206	139,682,040	143,813,486
2200000 Use of Goods and Services	16,928,332	43,025,292	50,314,522	60,755,820
3100000 Non Financial Assets	1,211,463	4,347,383	4,518,153	5,006,637
Capital Expenditure	-	50,000,000	50,000,000	50,000,000
2200000 Use of Goods and Services	-	50,000,000	50,000,000	50,000,000
Total Expenditure	128,706,816	237,905,881	244,514,715	259,575,943

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PART H: Summary of Expenditure by Vote and Economic Classification, 2021/2022 - 2023/2024

0118010 Maritime Spatial Planning and Coastal Zone Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	21,585,009	-	-	-
2100000 Compensation to Employees	12,968,116	-	-	-
2200000 Use of Goods and Services	8,616,893	-	-	-
Total Expenditure	21,585,009	-	-	-

0118020 Protection and Regulation of Marine Ecosystem and EEZ

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	9,930,665	-	-	-
2200000 Use of Goods and Services	9,140,227	-	-	-
3100000 Non Financial Assets	790,438	-	-	-
Total Expenditure	9,930,665	-	-	-

0118030 Development and Management of Fishing Ports and its Infrastructure

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	795,800	-	-	-
2200000 Use of Goods and Services	795,800	-	-	-
Capital Expenditure	107,586,540	195,327,420	-	-
3100000 Non Financial Assets	107,586,540	195,327,420	-	-
Total Expenditure	108,382,340	195,327,420	-	-

0118040 Blue Economy Policy, Strategy and Coordination

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	18,549,619	116,200,000	116,200,000	116,200,000
2200000 Use of Goods and Services	18,549,619	116,200,000	116,200,000	116,200,000
Total Expenditure	18,549,619	116,200,000	116,200,000	116,200,000

1166 State Department for Fisheries, Aquaculture & the Blue Economy

PART H: Summary of Expenditure by Vote and Economic Classification, 2021/2022 - 2023/2024

0118050 Promotion of Kenya as a Centre for Agro based Blue Economy

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,647,656	-	-	-
2200000 Use of Goods and Services	1,647,656	-	-	-
Capital Expenditure	475,953,866	3,138,300,000	1,440,000,000	1,099,600,000
2200000 Use of Goods and Services	3,050,000	124,800,000	934,000,000	699,600,000
3100000 Non Financial Assets	472,903,866	3,013,500,000	506,000,000	400,000,000
Total Expenditure	477,601,522	3,138,300,000	1,440,000,000	1,099,600,000

0118000 Development and Coordination of the Blue Economy

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	52,508,749	116,200,000	116,200,000	116,200,000
2100000 Compensation to Employees	12,968,116	-	-	-
2200000 Use of Goods and Services	38,750,195	116,200,000	116,200,000	116,200,000
3100000 Non Financial Assets	790,438	-	-	-
Capital Expenditure	583,540,406	3,333,627,420	1,440,000,000	1,099,600,000
2200000 Use of Goods and Services	3,050,000	124,800,000	934,000,000	699,600,000
3100000 Non Financial Assets	580,490,406	3,208,827,420	506,000,000	400,000,000
Total Expenditure	636,049,155	3,449,827,420	1,556,200,000	1,215,800,000

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 and ensure food and nutrition security; through creation of an enabling environment; increased crops production and productivity; market access and supporting Agricultural Research and dissemination of research findings to stakeholders.

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

The State Department for Crop Development and Agricultural Research is mandated to ensure sustainable development of agriculture for food and nutrition security and socio-economic development. The core functions include: national agricultural policy management; national food policy; strategic food reserve; agricultural crops development, regulation and development; phytosanitary services and international standards compliance; agricultural farmers' training; agricultural land resources inventory and management; agricultural mechanization policy management; policy on land consolidation for agricultural benefit; agricultural insurance policy; agricultural extension services standards; crop research and development; agriculture seed research and development; crop genetic research; tsetse fly and trypanosomiasis research, control and eradication; and capacity building policy for agricultural human resource.

The State Department for Crop Development and Agricultural Research is a merger of the former State Department for Crop Development and State Department of Agricultural Research. During the period 2017/18-2019/20, the State Department for Crop Development's total allocation was Ksh.12.3 billion in FY 2017/18, Ksh.19.94 billion in FY 2018/19 and Ksh. 22 billion in FY 2019/20. The actual expenditures were Ksh. 7.5 billion, Ksh. 11.91 billion and Ksh. 16 billion in FY 2017/18, 2018/19, 2019/20 respectively. The absorption rates were 60.9% in 2017/18, 59.8% in 2018/19 and 72% in 2019/20. The former State Department for Agricultural Research Development's total allocation was Ksh.869 million in FY 2018/19 and Ksh.595 million in FY 2019/20 translating in absorption rates of 81% and 58% respectively.

The State Department achieved the following during the period under review: subsidized 31,750 MT of fertilizers and distributed to 42,000 farmers; developed the fertilizer subsidy system and rolled out in 5 Counties; transitioned the fertilizer subsidy program to National Value Chain Support Program (NVCSP). In the 2019/2020, procured an e-Subsidy ICT platform; pre-qualified 52 participating Agro-dealers/cooperatives; registered 85,000 farmers in the 12 pilot Counties; controlled locust invasion in various Counties in partnership with Development Partners; through miraa livelihood improvement program constructed 6 dams, 4 market sheds, drilling and equipping of 5 boreholes; through AfDB supported projects developed 5 smallholder irrigation schemes covering 1,052 hectares; promoted and tested 10 agricultural technologies; established incubation centers for value addition at 3 Agricultural Technology Development Centers at Katumani, Ruiru and Siaya; insured 488,793 maize and potato farmers across 33 counties; paid Kshs. 188 million in compensation due to reduction of yields in the season; Kenya Agricultural & Livestock Research Organisation (KALRO) released 151 improved crop varieties for commercialization; produced and availed to farmers

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65.45 million clean planting materials in form of seedlings and cuttings; analyzed 53,095 soil samples and gave appropriate recommendation ; Kenya Animal Genetic Resource Centre (KAGRC) produced and distributed 2,277,300 doses of semen to improve dairy farmer's productivity; produced and distributed 1,122,731 litres of liquid nitrogen; Kenya Tsetse and Trypanosomiasis Eradication Council (KENTTEC) supported 1,275 farmers to acquire exotic dairy animals which have been introduced in tsetse freed areas.

The State Department faced challenges which included: inadequate funding for priority activities; emerging crop diseases and pests; inadequate quality data for planning and policy making. To mitigate these challenges, the State Department had to periodically re-prioritize implementation of its activities within the available resources. On emerging pests and diseases, the State Department procured and distributed pesticides to affected counties while research for disease resistant crop varieties was prioritized.

During the Medium Term period 2021/2022 to 2023/2024 the State Department will strengthen agricultural mechanization in order to improve productivity, increase farmers' incomes and reduce cost of production through incubation of 150 SMEs on 10 technologies at ATDCs and support establishment & equipping of 15 mechanization hubs and 30 appropriate technologies will be identified, tested and up-scaled by the Agricultural Technology Development Centres (ATDCs). The State Department will work towards reduction in pre and post-harvest losses through provision of 750 MT of Aflasafe, 300 moisture meters, 450 hand shellers and 5,500 hermetic bags; control of Fall Army Worm infestation through conducting an average of 30 surveillances per year, distribution of 35,000 litres of pesticides and 500 traps in every financial year. Further Desert locust surveillance and awareness creation will be enhanced and an early warning system developed in 16 hot spot counties and emergency response given on need basis.

Production and productivity for the various crops will be given priority by increasing maize production from 44.6 million (90 Kgs) bags in 2018 to 50 Million bags in 2023/2024 through expansion of area under maize production; increase of ware potato production from 1.2 million MT in 2018/19 to 1.9 Million MT in 2023/24 through increase in cultivated area by subsidized mechanization and increased productivity by use of clean seeds; increase rice production through subsidized mechanization and inputs from 128,000 MT in 2019/2020 to 170,000 MT in 2023/2024. To cushion farmers against risks associated with farming, 500,000 farmers will be receiving 50% subsidy on crop insurance cover every financial year from 2021/22 to 2023/24 in 38 counties. Further, the State Department will increase dissemination of agricultural information to stakeholders by producing 37 radio programs; 75 audio-visual agricultural materials; 10,700 educational and extension print products; and capture 900 new content to be shared; develop a framework for sharing of agricultural research findings in addition to holding a bi-annual conference; develop a coordination mechanism for research and coordinate agricultural research agenda setting; enhance knowledge management in the agricultural research ecosystem and develop an information sharing platform and a technology transfer master plan.

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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
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 - 2023/2024

Programme: 0107000 General Administration Planning and Support Services

Outcome: Efficient and effective support services

Sub Programme: 0107010 Agricultural Policy, Legal and Regulatory Frameworks

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
1169000100 Headquarters Administrative Services	Administration services	No. of staff trained	500	550	600
1169000600 Policy and Agricultural Development Coordination Services	Bilateral and multilateral agreements	No. of agreements	3	3	3
	Agriculture policies	No. of policies developed	2	2	2
	Memorandum of Understanding (MOU)	No. of MOUs reviewed	4	4	4
1169000700 Pesticide Control Products Board (PCPB)	Compliance with the set standards and regulations	No. of premises inspected for compliance	8,029	8,069	8,094
	Quality pest control products	No. of samples analyzed for quality check	360	380	405
1169000900 Kenya Plant Health Inspectorate Services (KEPHIS)	Compliance to seed certification standards	No. of seed varieties evaluated, tested, released and gazetted	50	55	60
	Phytosanitary compliance for agricultural productivity	No. of phytosanitary certificates issued	440,000	450,000	460,000
		No. of plant import permits issued	45,000	50,000	55,000

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022 - 2023/2024

1169001400 State Corporations Unit	Corporate governance	No. of quality performance contracts negotiated and signed	17	17	17
1169003300 Agriculture and Food Authority (AFA)	Compliance with scheduled crops regulations (AFA)	% level of compliance	100	100	100
1169003800 Pyrethrum Processing Company of Kenya (PPCK)	Area under pyrethrum production	Increased acreage under pyrethrum	120	140	160
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	8
1169102100 Sugar Reforms Support Project	Cane testing units	No. of cane testing units upgraded	-	2	-
		No. of cane testing units maintained	11	11	11
1169103500 Pyrethrum Industry Recovery	Pyrethrum production and productivity	Quantity of dry flower deliveries (MT)	375	600	700
		Quantity of pyrethrum Seed(Kg) produced	7,500	10,000	10,000
		Nursery/seed field expansion(Acres)	75	150	200
1169103800 Youth and Women Empowerment in Modern Agriculture Project	Capacity building of out of school youth	No. of youth capacity built on enterprise development	200	200	200
	Capacity building of school 4-K and young farmers clubs	No. of youths supported with equipment	10	10	10
	Risk sharing and early stage financing funds	No. of 4-K and young farmers clubs trained	20	20	20
		No. of school equipped with	10	10	10

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022 - 2023/2024

		agriculture modern equipment			
1169105400 Construction of Residual Laboratory at PCPB	Pesticide residue laboratory	% completion of pesticide residue laboratory at PCPB	50	100	-
1169106600 Cotton Industry Revitalization Project	Cotton production and productivity	Quantity (MT) of seed cotton produced	169.2	235	235
1169106900 Enable Youth Kenya Programme	Youth trained on modern agriculture agribusiness	No. of candidates selected and trained	520	520	520
		No. of enterprises funded	300	300	300
1169107100 Modernization of Agricultural Society of Kenya Premises	Modern Jamhuri Park ASK showground	% completion of Jamhuri Park ASK showground	100	-	-
1169107200 Support to Agricultural Input and Output Marketing	Policies, Bills and Regulations	No. of policies developed	4	4	4
		No. of bills developed	2	2	2
		No. of draft regulations developed	2	2	2

Sub Programme: 0107020 Agricultural Planning and Financial Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
1169000300 Central Planning and Project Monitoring Unit (CPPMU)	Planning Services	No. of M&E reports produced	7	7	7
1169000500 Finance and Accounts Department	Financial Services	No. of quarterly expenditure analysis reports	4	4	4
		Percentage of budgeted funds absorbed	100	100	100

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022 - 2023/2024

1169003700 Agricultural Projects Coordination Unit (APCU)	Projects and programmes data information and Knowledge management	No. of projects/programs joint monitoring and evaluation mission held	4	4	4
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Programme: 0108000 Crop Development and Management

Outcome: Increased agricultural productivity

Sub Programme: 0108010 Land and Crops Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
1169001000 Headquarters Land and Crop Development Services	Dissemination of Kenya Climate Smart Strategy and Implementation framework	No. of dissemination fora held	34	34	34
1169001300 Agriculture Engineering Services	Private-led Agricultural mechanization initiative	%completion	70	90	100
	National Machinery Testing Center	%completion	30	40	50
1169001600 Agriculture Technology Development and Testing Stations	ATDCs refurbished	No. of ATDCs refurbished/ developed	2	2	2
	Incubation centres	No. of agro-processing incubation Centre's established	2	2	2
1169003600 Agricultural Development Corporation	Promotion of commercially oriented agricultural resource development	No. of jobs created	500,000	500,000	1,500,000
		No. of MT of assorted fertilizer subsidized annually	200,000	200,000	200,000
1169103200 Development of Mau Buffer Tea Zone	Restoration of Mau and Embobut Forests Complex	Area of tea planted(Ha)	200	500	800

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022 - 2023/2024

1169103600 Development of Agriculture Technology Innovation centres	Agricultural technology development and testing services	No of ATDCs refurbished/ developed	2	2	2
		No. of agro-processing incubation centres established	6	2	2
		No. of appropriate technologies identified, tested and up-scaled	15	10	10
		No. of SMEs incubated	150	150	150
1169103700 Strengthening Mechanization	Agricultural mechanization services	No. of agriculture mechanization hubs established.	3	3	3
		No. of walking tractors procured and distributed.	5	5	5
		No. of rice combine Harvesters procured and distributed.	1	1	1
		No. of rotavators procured and distributed.	2	2	2
		No. of rice transplanters procured and distributed.	2	2	2
		No. of rice de-hullers procured and distributed.	2	2	2
		Self-propelled combine harvester for maize.	1	1	1
		Grain mill procured and distributed	1	1	1
		No. of potato planters procured and distributed	2	2	2
		No. of potato harvesters	2	2	2

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022 - 2023/2024

		procured and distributed			
		No. of ridging cultivators procured and distributed	2	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	41,120	-
	Climate smart agriculture inputs production	Number of micro/sub projects supported with grants	2,000	300	-
		No. in MT. of early generation seed produced	10	5	-
1169106000 Mechanization of Agricultural Development Project	Seed potato production	Volume of certified seed potato (MT) produced	1,850	4,000	4,200
	Commercial maize production	Quantity of commercial maize(90 Kg bags) produced	30,000	75,000	75,000
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	176,400	176,400
		No. of Micro-projects implemented	12,000	12,000	12,000
		Number of Common Interests Groups (CIGs) and Vulnerable	8,400	8,400	8,400
1169108700 Emergency Locust Response	Desert locust invasion control services	Land area (ha) sprayed for locust control (Hectare (Ha))	50,000	50,000	10,000
	Crops and livestock packets for livelihood restoration and diversification provided	No. of affected farmers receiving input packets	10,800	7,000	2,200
		No.of affected livestock holding	37,800	22,000	10,200

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022 - 2023/2024

		households receiving emergency fodder and fodder seeds			
		No.of affected livestock holding households receiving replacement livestock	5,400	3,000	1,600

Sub Programme: 0108020 Food Security Initiatives

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
1169005200 Commodities Fund	Credit support services	Amount in Ksh in Millions of loans disbursed to coffee and Sugarcane farmers	425	475	550
		Amount in Ksh in Millions of loans repaid by Coffee and Sugar farmers	535	555	575
1169102400 Drought Resilience and Sustainable Livelihood Programme in Horn of A	Access to water for small scale irrigation, domestic use and livestock.	Area of irrigation infrastructure rehabilitated (Ha)	920	1,350	-
1169102900 Kenya Cereal Enhancement Programme (KCEP)	E-voucher financing system	No. of Smallholder farmers accessing production inputs and/or technological packages	36,000	18,000	-
1169103100 Crop Insurance	Crop insurance	No. of farmers with crop insurance	500,000	500,000	500,000
		Cumulative number of counties covered	38	38	38
1169103400 Aflatoxin Management	Food safety and management of post-harvest losses	Quantity of Aflasafe (KE 01) (MT) procured and promoted	200	250	250
		No. of Hermetic bags procured and promoted	1,500	2,000	2,000

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022 - 2023/2024

1169103900 Food Security and Crop Diversification Project	Food and crop diversification	Acreage under drought tolerant crops	20,000	25,000	30,000
		Acreage under high yielding maize varieties	120,000	120,000	120,000
		Acreage under high yielding rice varieties	5,000	10,000	10,000
		Acreage under Irish potatoes	30,000	40,000	50,000
		Millions of bags (90Kgs) produced	47	47	50
		No. of MT rice produced	150,000	160,000	170,000
		No, MT ware potato produced (millions)	1.7	1,8	1.9
		No. of ware and seed potato infrastructure established	5	7	10
1169104700 Capacity Building Project for Enhancement of Rice Production (CADREP)	Water saving and mechanization technologies	No. of farmers mobilized and trained to take up the technologies	2,000	2,500	2,500
		No of farmers who have adopted the technology	200	250	250
1169106500 Fall Army Worm Mitigation	Management of Fall Army Worm infestation	No. of pest surveillance conducted	15	30	30
		Litres of pesticides procured and distributed	30,000	35,000	35,000
		No. of traps set	200	500	500
		Percentage outbreaks controlled	100	100	100

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022 - 2023/2024

1169106800 Rural Livelihoods Adaptation to Climate Change (RLACC)	Climate change adaptation services to targeted local governments	No. of beneficiaries mobilized for awareness creation on climate resilience	2000	2000	-
		No. of adaptation action plans and frameworks developed	8	8	-
		No. of officials trained on climate change adaptation	60	60	-
1169107000 National Value Chain Support Programme	Crop production inputs availed to farmers through the e-voucher input management system	No. of counties to be covered	38	38	38
		No. of beneficiaries	200,000	200,000	200,000
		Quantity of assorted fertilizers in MT accessed	50,000	46,900	46,900
		Quantity of lime in MT accessed	40,000	35,400	35,400
		Quantity of assorted agro-chemicals in litres accessed	315	300	300
1169108300 Warehouse Receipt System	Warehouse Central registry	No. of National Central Registry developed, installed and maintained	1	1	1
		Warehouses refurbished	2	2	2
		No. of participating warehouses refurbished	5	5	5
1169108400 Coconut Industry Revitalization Project	Coconut production efficiency	No. of nuts produced per tree p.a	40	50	50
		No. in MT of coconut produced	102,327	120,343	120,343

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022 - 2023/2024

		Amount in Ksh of loans disbursed to coconut enterprises	65	100	100
		No. of loan beneficiaries	2,166	3,333	3,500

Sub Programme: 0108030 Quality Assurance and Monitoring of Outreach Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
1169002300 Kenya School of Agriculture	Staff and non technical skills	No. of diploma trained	220	250	280
		No. trained on short courses	280	300	340
		No. of farmers reached through outreach program	150	180	220
		No. of open days held	52	52	52
1169002400 Bukura Agricultural College	Skills and knowledge in agriculture	No. of students trained on agriculture	3,000	3,300	4,000
	Extension skills for extension service providers	No. of extension service providers trained	6,500	7,000	10,000
1169104000 Construction of Headquarters and Satellite Campuses for KSA	KSA headquarters and satellite campuses (Nyeri, Songa mbele-Thika, Nakuru, Ainabkoi-Uasin Gishu and Ugenya- Siaya)	Percentage completion of KSA Headquarter Nyeri campus	100	-	-
		% completion of Songa mbele-Thika	75	90	100
		Percentage completion of Nakuru campus	85	95	100
		Percentage completion of Ainabkoi-Uasin Gishu	100	-	-
		Percentage completion of Ugenya- Siaya	65	85	100

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1169104100 Construction of Educational Complex at Bukura Agricultural College	Bukura Education complex	Percentage completion of Education Complex Bukura	55	85	95
1169105000 Smallholder Horticulture Empowerment Project (SHEP Plus)	Capacity building for rural agripreneurs	No. of SMEs trained	5	5	5
		No. of extension providers trained	2	3	3
		No. of farmers trained	2,000	2,000	2,000
		No. of staff trained on SHEP approach	180	250	250
1169106300 Agricultural Sector Development Support Programme II (ASDSP II)	Market access linkages for priority value chains	No. of value groups aggregated	1,500	1,500	1,500
		No. of value chain actors linked to market information	100,000	100,000	100,000
		No. of service providers trained	1,430	1,430	1,430
1169108200 Enhancing Capacity of Kenya School of Agriculture	Organizational capacity to develop and implement market driven programmes	No. of strategies and trainings held	2	2	-
		No. of labour market needs assessment studies done	20	25	-
		No. of staff trained on competency based and modularized ATVET curricula	25	25	-

Programme: 0109000 Agribusiness and Information Management

Outcome: Promoted market access and product development

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022 - 2023/2024

Sub Programme: 0109010 Agribusiness and Market Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
1169000200 Agriculture Attachees Offices	Agricultural production and marketing services	No. of international markets opened	3	5	6
1169105100 Small Scale Irrigation and Value Addition Project	Agriculture production and marketing services	Area of new irrigation schemes developed	500	500	338
		Area of existing irrigation schemes developed	342	300	300
		No. of micro irrigation schemes developed	20	20	20
		No. of livestock marketing facilities constructed	5	5	1
		No. of post harvest handling facilities constructed	8	7	1

Sub Programme: 0109020 Agricultural Information Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
1169002200 Agricultural Information Resource Centre	Agricultural information services	No. of agricultural video programs produced	20	25	30
		No. of radio programs produced	12	15	20
		No. of new content captured and shared	250	300	350
		No. of educational and	3,000	3,200	3,500

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022 - 2023/2024

		extension print products			
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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	Targets 2022/2023	Targets 2023/2024
1169004100 Kenya Agricultural & Livestock Research Organization (KALRO)	New Crop varieties developed and released	No. of promising lines of different crops submitted to KEPHIS for National Performance Trials evaluation	65	65	65
1169005000 Research and Innovation Management Department	Information dissemination and exchange	No. of biannual conference held	-	-	1
1169104200 Construction of Tea Research and Development Factory	Tea Research Development Plant	Percentage completion of Tea Research and Development Plant	60	100	-
1169107800 Bio-Deposit Organic Fertilizer Extraction & Rehabilitation Project	Feasibility study report	% completion of feasibility study	37.5	55	100

Sub Programme: 0120030 Livestock Research & Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
1169004200 Kenya Tsetse and Trypanosomiasis Eradication Council	Tsetse and trypanosomiasis controlled	% Improvement for operational efficiency in Tsetse control belts	60	70	80

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1169004300 Kenya Genetic Resource Centre (KAGRC)	Operational efficiency for semen production	% improvement for operational efficiency of semen production	20	20	30
1169104500 Science & Technology Research Programme Support (SATREPS)	Silkworm production and utilization	No of breeding varieties of mulberry produced	2	2	2
1169107500 Establishment of Liquid Nitrogen Plants - KAGRC	Artificial Insemination services	Litres of liquid nitrogen produced and distributed	410,000	420,000	420,000
		Percentage completion of Dairy Goat A.I centres	100	-	-
		No. of semen doses produced and distributed (Millions)	1.2	1.3	1.4
1169107600 Sustainable Tse Tse and Trypanosomiasis free areas in Kenya - KENTTE	Tsetse and trypanosomiasis controlled	No. of Tsetse belts covered and sustained	6	7	8
1169107700 Climate Smart Agricultural Productivity Project (CS-APP)	Climate smart technologies	No. of New drought resistant and more yielding technologies commercialized	5	10	10
1169108000 Equipping of Milk Research & Processing Plant	Equipped Milk Research and Processing Plant	Percentage completion of Milk Research and Processing Plant	37	58	100
1169108100 Expansion of Improved Indigenous Chicken	Indigenous chicken	No. of day old chicks of improved indigenous chicken produced (000)	441	463	486
1169108800 Embryo Transfer Project - KAGRC	Embryo transfer centre	Percentage completion of Embryo Transfer Centre	60	100	-

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PART F: Summary of Expenditure by Programmes, 2021/2022 - 2023/2024

Programme	Baseline	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
0107010 Agricultural Policy, Legal and Regulatory Frameworks	4,504,889,869	6,575,714,454	7,730,377,069	6,171,012,178
0107020 Agricultural Planning and Financial Management	48,814,768	68,463,657	70,272,531	71,515,528
0107000 General Administration Planning and Support Services	4,553,704,637	6,644,178,111	7,800,649,600	6,242,527,706
0108010 Land and Crops Development	18,259,135,290	20,393,030,992	11,148,821,401	3,055,736,332
0108020 Food Security Initiatives	17,480,125,308	7,243,049,121	6,810,609,193	6,995,000,003
0108030 Quality Assurance and Monitoring of Outreach Services	1,715,767,585	2,523,919,952	1,308,734,852	1,703,551,379
0108000 Crop Development and Management	37,455,028,183	30,160,000,065	19,268,165,446	11,754,287,714
0109010 Agribusiness and Market Development	1,513,248,984	1,554,552,887	1,449,918,937	1,074,368,146
0109020 Agricultural Information Management	48,627,751	49,322,692	50,957,195	51,534,018
0109000 Agribusiness and Information Management	1,561,876,735	1,603,875,579	1,500,876,132	1,125,902,164
0120020 Crop Research & Development	5,425,470,458	5,271,065,560	5,566,410,069	5,648,183,662
0120030 Livestock Research & Development	1,045,500,000	1,254,000,000	1,569,700,000	1,326,600,000
0120000 Agricultural Research & Development	6,470,970,458	6,525,065,560	7,136,110,069	6,974,783,662
Total Expenditure for Vote 1169 State Department for Crop Development & Agricultural Research	50,041,580,013	44,933,119,315	35,705,801,247	26,097,501,246

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PART G: Summary of Expenditure by Vote and Economic Classification, 2021/2022 - 2023/2024

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	23,354,313,557	13,436,419,328	14,034,319,328	14,803,119,328
2100000 Compensation to Employees	881,419,630	1,033,700,000	1,100,000,000	1,133,000,000
2200000 Use of Goods and Services	155,085,182	192,846,920	203,542,859	202,388,370
2600000 Current Transfers to Govt. Agencies	16,717,314,281	12,184,300,000	12,722,400,000	13,459,300,000
2700000 Social Benefits	6,000,000	17,300,000	-	-
3100000 Non Financial Assets	5,594,494,464	8,272,408	8,376,469	8,430,958
Capital Expenditure	26,687,266,456	31,496,699,987	21,671,481,919	11,294,381,918
2100000 Compensation to Employees	157,668,000	200,912,000	199,912,000	178,412,000
2200000 Use of Goods and Services	8,044,697,391	5,676,588,103	7,366,354,674	2,695,874,342
2500000 Subsidies	1,709,716,362	2,875,455,455	3,080,280,000	3,583,000,000
2600000 Capital Transfers to Govt. Agencies	14,332,121,814	19,088,879,392	8,504,836,233	3,023,458,744
3100000 Non Financial Assets	2,443,062,889	3,654,865,037	2,520,099,012	1,813,636,832
Total Expenditure	50,041,580,013	44,933,119,315	35,705,801,247	26,097,501,246

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PART H: Summary of Expenditure by Vote and Economic Classification, 2021/2022 - 2023/2024

0107010 Agricultural Policy, Legal and Regulatory Frameworks

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	3,984,044,624	4,735,306,457	4,929,369,736	5,221,004,845
2100000 Compensation to Employees	219,081,688	268,587,064	277,889,066	282,844,047
2200000 Use of Goods and Services	77,312,885	99,119,393	102,955,670	105,720,423
2600000 Current Transfers to Govt. Agencies	3,681,000,000	4,349,300,000	4,547,500,000	4,831,400,000
2700000 Social Benefits	6,000,000	17,300,000	-	-
3100000 Non Financial Assets	650,051	1,000,000	1,025,000	1,040,375
Capital Expenditure	520,845,245	1,840,407,997	2,801,007,333	950,007,333
2200000 Use of Goods and Services	136,550,364	381,400,664	294,000,000	153,000,000
2600000 Capital Transfers to Govt. Agencies	321,321,436	1,296,000,000	2,449,000,000	761,000,000
3100000 Non Financial Assets	62,973,445	163,007,333	58,007,333	36,007,333
Total Expenditure	4,504,889,869	6,575,714,454	7,730,377,069	6,171,012,178

0107020 Agricultural Planning and Financial Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	48,814,768	68,463,657	70,272,531	71,515,528
2100000 Compensation to Employees	39,346,840	54,415,157	55,402,406	56,346,948
2200000 Use of Goods and Services	9,467,928	14,048,500	14,870,125	15,168,580
Total Expenditure	48,814,768	68,463,657	70,272,531	71,515,528

0107000 General Administration Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	4,032,859,392	4,803,770,114	4,999,642,267	5,292,520,373
2100000 Compensation to Employees	258,428,528	323,002,221	333,291,472	339,190,995
2200000 Use of Goods and Services	86,780,813	113,167,893	117,825,795	120,889,003
2600000 Current Transfers to Govt. Agencies	3,681,000,000	4,349,300,000	4,547,500,000	4,831,400,000
2700000 Social Benefits	6,000,000	17,300,000	-	-
3100000 Non Financial Assets	650,051	1,000,000	1,025,000	1,040,375

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PART H: Summary of Expenditure by Vote and Economic Classification, 2021/2022 - 2023/2024

0107000 General Administration Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
Capital Expenditure	520,845,245	1,840,407,997	2,801,007,333	950,007,333
2200000 Use of Goods and Services	136,550,364	381,400,664	294,000,000	153,000,000
2600000 Capital Transfers to Govt. Agencies	321,321,436	1,296,000,000	2,449,000,000	761,000,000
3100000 Non Financial Assets	62,973,445	163,007,333	58,007,333	36,007,333
Total Expenditure	4,553,704,637	6,644,178,111	7,800,649,600	6,242,527,706

0108010 Land and Crops Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	313,281,280	2,113,246,867	2,344,130,591	2,650,336,332
2100000 Compensation to Employees	263,816,797	511,743,466	565,712,688	590,722,419
2200000 Use of Goods and Services	13,916,040	30,628,993	32,521,634	27,704,200
2600000 Current Transfers to Govt. Agencies	35,000,000	1,570,000,000	1,745,000,000	2,031,000,000
3100000 Non Financial Assets	548,443	874,408	896,269	909,713
Capital Expenditure	17,945,854,010	18,279,784,125	8,804,690,810	405,400,000
2200000 Use of Goods and Services	5,486,056,550	2,671,101,612	4,307,843,321	35,000,000
2600000 Capital Transfers to Govt. Agencies	12,203,373,220	15,133,336,490	4,216,377,489	230,000,000
3100000 Non Financial Assets	256,424,240	475,346,023	280,470,000	140,400,000
Total Expenditure	18,259,135,290	20,393,030,992	11,148,821,401	3,055,736,332

0108020 Food Security Initiatives

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	12,561,848,512	285,000,000	289,200,000	291,400,000
2200000 Use of Goods and Services	2,500,000	-	-	-
2600000 Current Transfers to Govt. Agencies	6,975,314,281	285,000,000	289,200,000	291,400,000
3100000 Non Financial Assets	5,584,034,231	-	-	-
Capital Expenditure	4,918,276,796	6,958,049,121	6,521,409,193	6,703,600,003
2100000 Compensation to Employees	157,668,000	183,400,000	182,400,000	160,900,000

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PART H: Summary of Expenditure by Vote and Economic Classification, 2021/2022 - 2023/2024

0108020 Food Security Initiatives

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
2200000 Use of Goods and Services	1,618,392,919	2,093,422,966	2,183,476,318	1,953,119,625
2500000 Subsidies	1,709,716,362	2,875,455,455	3,080,280,000	3,583,000,000
2600000 Capital Transfers to Govt. Agencies	305,000,000	100,000,000	190,000,000	250,000,000
3100000 Non Financial Assets	1,127,499,515	1,705,770,700	885,252,875	756,580,378
Total Expenditure	17,480,125,308	7,243,049,121	6,810,609,193	6,995,000,003

0108030 Quality Assurance and Monitoring of Outreach Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	624,424,712	513,461,208	538,360,266	561,176,793
2100000 Compensation to Employees	197,017,705	78,161,208	79,012,766	79,881,357
2200000 Use of Goods and Services	19,474,967	19,450,000	22,079,000	22,225,067
2600000 Current Transfers to Govt. Agencies	400,000,000	411,000,000	432,400,000	454,200,000
3100000 Non Financial Assets	7,932,040	4,850,000	4,868,500	4,870,369
Capital Expenditure	1,091,342,873	2,010,458,744	770,374,586	1,142,374,586
2100000 Compensation to Employees	-	5,000,000	5,000,000	5,000,000
2200000 Use of Goods and Services	107,267,373	226,855,000	334,655,000	325,655,000
2600000 Capital Transfers to Govt. Agencies	723,927,158	1,656,542,902	301,458,744	693,458,744
3100000 Non Financial Assets	260,148,342	122,060,842	129,260,842	118,260,842
Total Expenditure	1,715,767,585	2,523,919,952	1,308,734,852	1,703,551,379

0108000 Crop Development and Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	13,499,554,504	2,911,708,075	3,171,690,857	3,502,913,125
2100000 Compensation to Employees	460,834,502	589,904,674	644,725,454	670,603,776
2200000 Use of Goods and Services	35,891,007	50,078,993	54,600,634	49,929,267
2600000 Current Transfers to Govt. Agencies	7,410,314,281	2,266,000,000	2,466,600,000	2,776,600,000
3100000 Non Financial Assets	5,592,514,714	5,724,408	5,764,769	5,780,082

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PART H: Summary of Expenditure by Vote and Economic Classification, 2021/2022 - 2023/2024

0108000 Crop Development and Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
Capital Expenditure	23,955,473,679	27,248,291,990	16,096,474,589	8,251,374,589
2100000 Compensation to Employees	157,668,000	188,400,000	187,400,000	165,900,000
2200000 Use of Goods and Services	7,211,716,842	4,991,379,578	6,825,974,639	2,313,774,625
2500000 Subsidies	1,709,716,362	2,875,455,455	3,080,280,000	3,583,000,000
2600000 Capital Transfers to Govt. Agencies	13,232,300,378	16,889,879,392	4,707,836,233	1,173,458,744
3100000 Non Financial Assets	1,644,072,097	2,303,177,565	1,294,983,717	1,015,241,220
Total Expenditure	37,455,028,183	30,160,000,065	19,268,165,446	11,754,287,714

0109010 Agribusiness and Market Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	87,612,052	69,552,887	69,918,940	70,368,150
2100000 Compensation to Employees	72,880,060	55,012,853	55,226,510	55,445,913
2200000 Use of Goods and Services	14,625,912	14,540,034	14,692,430	14,922,237
3100000 Non Financial Assets	106,080	-	-	-
Capital Expenditure	1,425,636,932	1,485,000,000	1,379,999,997	1,003,999,996
2100000 Compensation to Employees	-	12,512,000	12,512,000	12,512,000
2200000 Use of Goods and Services	696,430,185	301,307,861	242,880,035	229,099,717
3100000 Non Financial Assets	729,206,747	1,171,180,139	1,124,607,962	762,388,279
Total Expenditure	1,513,248,984	1,554,552,887	1,449,918,937	1,074,368,146

0109020 Agricultural Information Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	48,627,751	49,322,692	50,957,195	51,534,018
2100000 Compensation to Employees	34,728,100	41,872,692	42,333,445	42,803,410
2200000 Use of Goods and Services	13,820,092	7,450,000	8,623,750	8,730,608
3100000 Non Financial Assets	79,559	-	-	-
Total Expenditure	48,627,751	49,322,692	50,957,195	51,534,018

1169 State Department for Crop Development & Agricultural Research

PART H: Summary of Expenditure by Vote and Economic Classification, 2021/2022 - 2023/2024

0109000 Agribusiness and Information Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	136,239,803	118,875,579	120,876,135	121,902,168
2100000 Compensation to Employees	107,608,160	96,885,545	97,559,955	98,249,323
2200000 Use of Goods and Services	28,446,004	21,990,034	23,316,180	23,652,845
3100000 Non Financial Assets	185,639	-	-	-
Capital Expenditure	1,425,636,932	1,485,000,000	1,379,999,997	1,003,999,996
2100000 Compensation to Employees	-	12,512,000	12,512,000	12,512,000
2200000 Use of Goods and Services	696,430,185	301,307,861	242,880,035	229,099,717
3100000 Non Financial Assets	729,206,747	1,171,180,139	1,124,607,962	762,388,279
Total Expenditure	1,561,876,735	1,603,875,579	1,500,876,132	1,125,902,164

0120020 Crop Research & Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	5,418,659,858	5,228,065,560	5,351,410,069	5,478,183,662
2100000 Compensation to Employees	54,548,440	23,907,560	24,423,119	24,955,906
2200000 Use of Goods and Services	3,967,358	7,610,000	7,800,250	7,917,255
2600000 Current Transfers to Govt. Agencies	5,359,000,000	5,195,000,000	5,317,600,000	5,443,700,000
3100000 Non Financial Assets	1,144,060	1,548,000	1,586,700	1,610,501
Capital Expenditure	6,810,600	43,000,000	215,000,000	170,000,000
2200000 Use of Goods and Services	-	2,500,000	3,500,000	-
2600000 Capital Transfers to Govt. Agencies	-	23,000,000	169,000,000	170,000,000
3100000 Non Financial Assets	6,810,600	17,500,000	42,500,000	-
Total Expenditure	5,425,470,458	5,271,065,560	5,566,410,069	5,648,183,662

0120030 Livestock Research & Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	267,000,000	374,000,000	390,700,000	407,600,000
2600000 Current Transfers to Govt. Agencies	267,000,000	374,000,000	390,700,000	407,600,000

1169 State Department for Crop Development & Agricultural Research

PART H: Summary of Expenditure by Vote and Economic Classification, 2021/2022 - 2023/2024

0120030 Livestock Research & Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
Capital Expenditure	778,500,000	880,000,000	1,179,000,000	919,000,000
2600000 Capital Transfers to Govt. Agencies	778,500,000	880,000,000	1,179,000,000	919,000,000
Total Expenditure	1,045,500,000	1,254,000,000	1,569,700,000	1,326,600,000

0120000 Agricultural Research & Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	5,685,659,858	5,602,065,560	5,742,110,069	5,885,783,662
2100000 Compensation to Employees	54,548,440	23,907,560	24,423,119	24,955,906
2200000 Use of Goods and Services	3,967,358	7,610,000	7,800,250	7,917,255
2600000 Current Transfers to Govt. Agencies	5,626,000,000	5,569,000,000	5,708,300,000	5,851,300,000
3100000 Non Financial Assets	1,144,060	1,548,000	1,586,700	1,610,501
Capital Expenditure	785,310,600	923,000,000	1,394,000,000	1,089,000,000
2200000 Use of Goods and Services	-	2,500,000	3,500,000	-
2600000 Capital Transfers to Govt. Agencies	778,500,000	903,000,000	1,348,000,000	1,089,000,000
3100000 Non Financial Assets	6,810,600	17,500,000	42,500,000	-
Total Expenditure	6,470,970,458	6,525,065,560	7,136,110,069	6,974,783,662

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 Background for Programme(s) Funding

The mandate of the State Department for Co-operatives is Co-operative Policy, Standards and Implementation; Promotion of Co-operative Ventures; Co-operative Production and Marketing; Supervision and oversight over Co-operative Societies; Co-operative Savings, Credit, and other Financial Services Policy; Co-operative Legislation and Support Services; Co-operative Education and Training; Co-operative Audit Services and Co-operative Financing Policy.

The State Department for Co-operatives approved recurrent budget for FY 2017/18, 2018/19 and 2019/20 was Kshs. 789.5 million, Kshs. 594 million and Kshs. 649 million respectively. The actual expenditure for the respective years was Kshs. 778 million, Kshs. 579 million and Kshs. 646 million. The approved development budget for 2017/18, 2018/19 and 2019/20 was Ksh.555 million, Kshs. 378 million and 4.6billion respectively. The actual expenditure for the respective years was Ksh.487.3 million, Kshs.338.8 million and 4.5 billion. The high expenditure in the FY 2019/20 was due to Kshs 3billion Coffee Cherry Advance Revolving Fund, Kshs. 500 million for New KCC milk powder project and Kshs 907.5 million for modernization of New KCC among others. The average absorption for development was 92% and recurrent 98% giving an average absorption of 95%.

During the the period under review, the State Department continued with the modernisation of New KCC, implemented the milk powder project intended to mop up excess milk during glut for reconstitution during dry season, digitized co-operatives services through implementation of the Co-operatives Management Information System (CMIS), continued implementation of the Risk Based Supervision System (RBSS) for monitoring performance of Deposit Taking SACCOs, modernised Luanda cotton co-operative ginnery in Busia County, established Coffee Cherry Advance Revolving Fund (CCARF) for advancing accessible and affordable credit to coffee farmers and implemented coffee revitalization program.

The State Department faced a number of challenges that included low funding, weak corporate governance in the co-operative sector, slow adoption of ICT by co-operative societies and legal and policy framework that is not aligned to the Constitution of Kenya 2010. To mitigate these challenges, the State Department has continued to capacity build County co-operative officers, digitize its services, carrying out review of the policy and legal framework as well as lobbying development partners to support some of the key programs.

In the medium term, the focus of the State Department will be to continue implementation of

1173 State Department for Cooperatives

the NKCC milk powder project, advancing CCARF to farmers through the New Planters' Co-operative Union Limited (KPCU), implement Coffee and cotton sub-sector reform programs, digitize co-operative services as well as implement various legal and policy reforms.

PART D. Programme Objectives

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 - 2023/2024

Programme: 0304000 Cooperative Development and Management

Outcome: Increased contribution of co-operatives to Gross Domestic Product (GDP).

Sub Programme: 0304010 Governance and Accountability

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
1173000100 Ethics Commission for Cooperative Societies (ECCOS)	Governance and accountability in Co-operatives	% of active co-operative societies complying with Code of Conduct and Ethics for Co-operative Societies	100	100	100
1173000600 Headquarters Cooperative Audit Services	Registered accounts for co-operatives societies	% of registered accounts for co-operative societies against total applications	100	100	100

Sub Programme: 0304020 Co-operative Advisory Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
1173000300 Cooperative Registration Services	Co-operative societies registered	% of new co-operative societies registered against total applications	100	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	-	-
1173001000 New Kenya Planters Cooperative Union (NKPCU)	Affordable and accessible credit to coffee farmers	Amount advanced to farmers (Kshs. Billion)	2.8	2.9	3.0
1173100400 Cooperative Management Information System	Co-operative services digitized	% completion of the CMIS	61	81	100

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022 - 2023/2024

Sub Programme: 0304030 Marketing, value addition and research

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
1173000400 Cooperative Finance and Marketing	Outstanding SACCO remittances recovered	Amount of outstanding SACCO remittances recovered (Kshs. Billions)	0.5	1	1.5
1173001100 Kenya National Trading Corporation (KNTC)	Stable market prices of rice	Metric tons of rice procured and distributed	1,700	2,000	2,300
1173100500 Modernization of Cooperative Cotton Ginneries	Cotton co-operative societies ginneries modernized	No. of Cotton co-operative societies ginneries modernized	3	1	1
1173100900 Coffee Industry Revitalization	Coffee co-operative societies factories digitized	No. of Coffee co-operative societies factories digitalized	200	300	275
1173101200 Warehouse Refurbishment	Accessible and affordable farm inputs	Metric tons of fertilizer distributed	6,100	6,400	6,800

Sub Programme: 0304050 General Administration and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
1173000200 Administrative Services	Administrative services	%customer satisfaction	100	100	100
		No.of officers Trained	172	172	172
1173000800 Cooperative Finance Management Services	Financial services	% Absorption of funds	100	100	100
		Audited Financial statement	1	1	1
		No.of budget reports	1	1	1

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022 - 2023/2024

1173000900 Central Planning and Project Monitoring Unit	Planning services	No. of M&E reports	4	4	4
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Vote 1173 State Department for Cooperatives

PART F: Summary of Expenditure by Programmes, 2021/2022 - 2023/2024

Programme	Baseline	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
0304010 Governance and Accountability	72,641,053	84,874,678	87,692,830	88,881,973
0304020 Co-operative Advisory Services	643,923,640	749,178,122	885,574,109	1,025,885,120
0304030 Marketing, value addition and research	375,728,054	753,688,504	672,523,967	855,527,793
0304040 Cooperative Development and Investments	400,000,000	-	60,000,000	500,000,000
0304050 General Administration and Support Services	191,265,092	163,149,580	169,099,978	173,795,998
0304000 Cooperative Development and Management	1,683,557,839	1,750,890,884	1,874,890,884	2,644,090,884
Total Expenditure for Vote 1173 State Department for Cooperatives	1,683,557,839	1,750,890,884	1,874,890,884	2,644,090,884

1173 State Department for Cooperatives

PART G: Summary of Expenditure by Vote and Economic Classification, 2021/2022 - 2023/2024

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	921,732,407	1,226,290,884	1,370,790,884	1,544,090,884
2100000 Compensation to Employees	206,410,000	239,400,000	249,000,000	255,700,000
2200000 Use of Goods and Services	162,192,168	140,930,555	143,791,464	146,652,377
2600000 Current Transfers to Govt. Agencies	549,825,925	842,200,000	974,200,000	1,137,900,000
3100000 Non Financial Assets	3,304,314	3,760,329	3,799,420	3,838,507
Capital Expenditure	761,825,432	524,600,000	504,100,000	1,100,000,000
2200000 Use of Goods and Services	212,845,254	211,600,000	272,000,000	343,000,000
2600000 Capital Transfers to Govt. Agencies	520,000,000	105,000,000	115,100,000	610,000,000
3100000 Non Financial Assets	28,980,178	208,000,000	117,000,000	147,000,000
Total Expenditure	1,683,557,839	1,750,890,884	1,874,890,884	2,644,090,884

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PART H: Summary of Expenditure by Vote and Economic Classification, 2021/2022 - 2023/2024

0304010 Governance and Accountability

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	72,641,053	84,874,678	87,692,830	88,881,973
2100000 Compensation to Employees	43,003,320	55,761,513	58,274,670	59,157,537
2200000 Use of Goods and Services	28,005,366	28,280,798	28,585,793	28,892,069
3100000 Non Financial Assets	1,632,367	832,367	832,367	832,367
Total Expenditure	72,641,053	84,874,678	87,692,830	88,881,973

0304020 Co-operative Advisory Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	629,154,040	719,178,122	815,574,109	955,885,120
2100000 Compensation to Employees	52,458,720	65,202,300	67,129,098	69,345,590
2200000 Use of Goods and Services	26,427,513	34,768,809	35,323,730	35,903,983
2600000 Current Transfers to Govt. Agencies	549,825,925	618,500,000	712,400,000	849,900,000
3100000 Non Financial Assets	441,882	707,013	721,281	735,547
Capital Expenditure	14,769,600	30,000,000	70,000,000	70,000,000
2200000 Use of Goods and Services	13,249,500	27,000,000	63,000,000	63,000,000
3100000 Non Financial Assets	1,520,100	3,000,000	7,000,000	7,000,000
Total Expenditure	643,923,640	749,178,122	885,574,109	1,025,885,120

0304030 Marketing, value addition and research

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	28,672,222	259,088,504	298,423,967	325,527,793
2100000 Compensation to Employees	23,600,160	28,560,874	29,658,557	30,424,607
2200000 Use of Goods and Services	5,072,062	6,827,630	6,965,410	7,103,186
2600000 Current Transfers to Govt. Agencies	-	223,700,000	261,800,000	288,000,000
Capital Expenditure	347,055,832	494,600,000	374,100,000	530,000,000
2200000 Use of Goods and Services	199,595,754	184,600,000	209,000,000	280,000,000
2600000 Capital Transfers to Govt. Agencies	120,000,000	105,000,000	55,100,000	110,000,000

1173 State Department for Cooperatives

PART H: Summary of Expenditure by Vote and Economic Classification, 2021/2022 - 2023/2024

0304030 Marketing, value addition and research

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
3100000 Non Financial Assets	27,460,078	205,000,000	110,000,000	140,000,000
Total Expenditure	375,728,054	753,688,504	672,523,967	855,527,793

0304040 Cooperative Development and Investments

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Capital Expenditure	400,000,000	-	60,000,000	500,000,000
2600000 Capital Transfers to Govt. Agencies	400,000,000	-	60,000,000	500,000,000
Total Expenditure	400,000,000	-	60,000,000	500,000,000

0304050 General Administration and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	191,265,092	163,149,580	169,099,978	173,795,998
2100000 Compensation to Employees	87,347,800	89,875,313	93,937,675	96,772,266
2200000 Use of Goods and Services	102,687,227	71,053,318	72,916,531	74,753,139
3100000 Non Financial Assets	1,230,065	2,220,949	2,245,772	2,270,593
Total Expenditure	191,265,092	163,149,580	169,099,978	173,795,998

0304000 Cooperative Development and Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	921,732,407	1,226,290,884	1,370,790,884	1,544,090,884
2100000 Compensation to Employees	206,410,000	239,400,000	249,000,000	255,700,000
2200000 Use of Goods and Services	162,192,168	140,930,555	143,791,464	146,652,377
2600000 Current Transfers to Govt. Agencies	549,825,925	842,200,000	974,200,000	1,137,900,000
3100000 Non Financial Assets	3,304,314	3,760,329	3,799,420	3,838,507
Capital Expenditure	761,825,432	524,600,000	504,100,000	1,100,000,000
2200000 Use of Goods and Services	212,845,254	211,600,000	272,000,000	343,000,000

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PART H: Summary of Expenditure by Vote and Economic Classification, 2021/2022 - 2023/2024

0304000 Cooperative Development and Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
2600000 Capital Transfers to Govt. Agencies	520,000,000	105,000,000	115,100,000	610,000,000
3100000 Non Financial Assets	28,980,178	208,000,000	117,000,000	147,000,000
Total Expenditure	1,683,557,839	1,750,890,884	1,874,890,884	2,644,090,884

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 Background for Programme(s) Funding

The State Department for Trade and Enterprise Development (SDT&ED) is mandated to undertake: Trade Policy; Exports Policy; Trade Negotiations and Advisory Services; Export promotion and branding initiatives to promote Kenyan goods and services in export markets; Capacity Development for Entrepreneurship; Liaising and Coordinating with UNCTAD and WTO on Trade Matters; Enforcement of International Trade Laws, Negotiations and Agreements; Protection of Kenyan Goods Against Dumping and Subsidized imports and Recommending of countervailing Measures; Co-ordination of Multi-Agency Task Force on the Elimination of Illicit Trade and Counterfeits; Liaison with International Trade bodies for National Development; Combat Counterfeiting, Trade and Other Dealings in Counterfeit Goods; Management of Weights and Measurements in Trade; Oversight, Administration and Enforcement of the Local Content Policy; Promotion and Regulation of the Wholesale and Retail Trade; Promotion and Development of Small, Medium Business Enterprises and; Promotion of Fair-Trade Practices and Consumer Protection.

In the FYs 2017/18, 2018/19 and 2019/20, the State Department had an allocation of Ksh.2.3 billion, Ksh.1.9 billion and Ksh.2.7 billion against actual expenditure of Ksh.2.1 billion, Ksh.1.7 billion and Ksh.2.6 billion respectively, which translates to an absorption rate of 91%, 89% and 96% respectively.

The major achievements realized during the period under review among others include: Increase in the value of whole sale and retail trade by 10.64% from Ksh.669.2 billion in 2018 to Ksh.740.4 billion in 2019; operationalization of the Kenya e-Trade Portal; developed the Code of Practice and retail/wholesale trade regulations to promote conducive legal and regulatory environment for growth of the retail and wholesale trade; calibration, verification and approval of measuring equipment to promote fair trade; Training of 6,912 Micro, Small and Medium Entrepreneurs (MSMEs); registration of Kenya National Multi-Commodities Exchange Limited (KOMEX) as a legal entity, Enactment of the Warehouse Receipt System (WRS) Act, 2019, gazettelement of Commodity Market Regulations and development of a front-end Market Information System (MIS) for the exchange; 117 Constituency Industrial Development Centers (CIDCs) refurbished and equipped providing employment to MSEs across the country and enhanced technology transfer.

The challenges faced by the State Department during the review period among others include: Influx of Sub-Standard, Counterfeit and Contra-Band goods and those not conforming to regulations; Access to affordable finance and High cost of doing business. The State Department has recommended for the reinstatement of all the agencies charged with inspection, enforcement of intellectual property rights and metrology to the ports of entry to promote fair trade practices and consumer protection. The Government is in the process of expediting the establishment and implementation of sector specific financing initiatives to

1174 State Department for Trade and Enterprise Development

enable MSMEs and Exporters access affordable finances through Exim Bank and MSE Fund.

In the FY 2021/22 and the Medium Term period , the State Department resources will be directed towards: enhancement of fair trade and consumer protection through operationalization of Kenya Trade Remedies Agency, seizure and destruction of counterfeit goods; promotion of domestic trade and entrepreneurship through construction and completion of CIDCs; operationalization of Kenya National Multi-Commodities Exchange Limited (KOMEX) trading platform; export promotion through diversification of export products and markets; and branding and completion of negotiations for bilateral FTA between Kenya and the US as well Kenya and UK.

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 - 2023/2024

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	Targets 2022/2023	Targets 2023/2024
1174000700 Department of Internal Trade	Kenya Trade Portal developed and operationalized	% development and operationalization of Kenya e-Trade Portal Governance and Management Framework	100%	-	-
		No. of System maintenance and upgrades done by review and upgrade of portal functionality	2	2	2
	Counties capacity built on trade	No. of bi-annual interactive forums with Counties	2	2	2
	Sectoral guidelines for local content	No. of sectoral guidelines	3	-	-
	Uptake of locally manufactured goods	% increase in purchase of locally produced goods	30%	40%	40%
1174003300 Micro and Small Enterprises Authority	MSEs capacity built	No. of MSEs trained	5,000	6,000	6,000
1174101600 Construction of Constituency Industrial Development Centres - ESP	Complete and equipped CIDCs	No. Of CIDCs constructed and equipped	50	40	36
1174101700 Kenya Youth Empowerment Opportunities Project - KYEOP	Employment created	No. of jobs created through KYEOP and other programs.	60,000	55,833	61,416

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022 - 2023/2024

	MSEs capacity built	No. of MSE's trained	5,000	6,000	6,000
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	1,000	1,000

Sub Programme: 0307020 Fair Trade and Consumer Protection

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
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	40	60
		No. of Weighing and Measuring County standards calibrated	100	420	450
		% completion rate of modernized laboratory equipped with type approval benches for water and electricity meters	0	25	30
		No. of Weighing and Measuring equipment at strategic national installations verified	18	-	-
1174001200 Kenya Consumer Protection Advisory Committee (KECOPAC)	Consumer Protection enhanced	% completion of policy on Consumer Protection	70%	100%	-
		No. of awareness creation forums held	6	7	8
1174001300 Anti-Counterfeit Authority	Level of Compliance and Standards improved	Number of cases resolved either through prosecution or ADR	370	380	400
	Reduced infringement of Intellectual Property Rights.	Number of cases investigated	580	600	620
	Counterfeit goods seized.	Value of seized goods (Kshs.	800	700	500

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022 - 2023/2024

	Counterfeit goods destroyed	Millions)			
		Value of goods destroyed	400	450	500

Sub Programme: 0307040 Regional Economic Integration Initiatives

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
1174000500 Regional Trade and Export	KOMEX Eco-System	No. of farmers, producers and traders sensitized	5,000	7,000	8,000
1174100600 Establishment of Commodities Exchange Platform	Kenya National Multi-Commodities Exchange Operationalized.	% level of operationalization of KOMEX	90	95	100
	KOMEX Eco-System (Farmers, Traders, Warehouse Operators, and Banks) Trained	No. farmers, traders, producers sensitized	5000	7000	8000

Sub Programme: 0307050 Entrepreneurial and Management Training

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
1174000800 Kenya Institute of Business Training	MSMEs capacity built	No. of MSMEs to be counselled and trained	2,000	3,000	4,000
	MSMEs upgraded	No. of MSMEs upgraded	200	250	300
	Consultancy for Enterprise competitiveness provided	No. of firms to receive consultancy	18	18	18
	KIBT transformed into a SAGA	% level of transformation of KIBT to a SAGA	100%	-	-
1174001600 Kenya Institute of Business Training Field Services	MSMEs capacity built	No. of MSMEs counseled and trained	2,000	3,000	4,000
	MSMEs upgraded				

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022 - 2023/2024

1174100700 KIBT Parklands Building Partitioning	KIBT Building partitioned	%of completion for KIBT partitioning	100	-	-
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Sub Programme: 0307060 International Trade

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
1174000100 External Trade Promotion Services	Exports of Kenyan goods and services to the global market Market access for goods and services globally	Value of Exports (Kshs. Billion)	700	800	900
		No. of Harmonized Internal Tariffs to create predictability on tariffs within EAC CET	2	2	2
		No of FTAs, MOUs Policies Negotiated and concluded to allow Kenyan goods and services to access export market (Kenya – US and Kenya – UK)	2	0	0
		No. of agreed trade resolutions on Technical Committees (Joint Trade Committee, (JTC) Joint Commission for Cooperation (JCC) Meetings reached (Pakistan, Chile, Canada & Jordan)	3	4	4
		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	3	3
	Foreign Direct Investments (FDI)	No. of attendant resolutions arising from inbound	3	3	4

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022 - 2023/2024

		investment meetings			
	Transparent trade facilitation	No. of attendant resolutions arising from Outbound investment meetings	1	2	2
		No. of Kenyan Products whose Export procedures have been simplified undertaken by NTFC	2	2	2
	Kenya's Trade and Economic Interests in AfCFTA, COMESA, EAC, TFTA Safeguarded/ Protected	No. of Sensitisation activities on compliant to the WTO trade facilitation agreement implemented by Kenya	2	2	2
		No. of Draft Protocols Developed on negotiations of Phase I and Phase II African Continental Free Trade Area (AfCFTA) on Investment, Competition Policy and Intellectual Property Rights	3	3	3
		No. of Negotiations concluded in COMESA trade in services	1	2	2
		No. of Revised EAC RoO to create free flow of goods from one country to another within the partner states	1	1	1
		No. of Specific Commitments on trade in services	1	0	0
		No. of Annexes on rules of origin and Movement of business Persons and Tariff offers concluded	1	1	1

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022 - 2023/2024

	Reduced Non-Tariff Barriers (NTBs) facing Kenyan products in EAC, COMESA, AfCTA	No. of Country Position Papers developed on preparation for COMESA technical & policy organs meetings No. of NTBs eliminated No. of bilateral meetings held to resolve NTBs	2 5 4	3 5 4	3 5 4
1174000200 Foreign Trade Services	Exports of Kenyan goods and services	Value of Exports (KSh. Billion)	700	800	900
1174000500 Regional Trade and Export	KOMEX Eco-System	No. of farmers, producers and traders sensitized	5,000	7,000	8,000
1174003500 Kenya Trade Remedies Agency (KETRA)	Operationalization of the Kenya Trade Remedies Agency	% Operationalization of KETRA	50%	80%	100%

Sub Programme: 0307080 General Administration, Planning and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
1174000300 Headquarters Administrative Services	Services automated	% level of automation of services	85%	90%	95%
1174000400 Finance and Procurement Services	Financial Support Services	% financial services facilitation to trade programme/ Projects Audited financial statements No.of budget reports	100% 1 1	100% 1 1	100% 1 1
1174001400 Central Planning and Project Monitoring Unit	Planning services	No. of quarterly and annual reports No.of Performance reports	5 1	5 1	5 1

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022 - 2023/2024

1174001500 Trade Research and Policy	Trade research paper	No. of annual trade research papers produced	1	1	1
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Sub Programme: 0307100 Exports Market Development, Promotion and Nation Branding

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
1174003600 Kenya Export Promotion and Branding Agency KEPROBA	Export products diversified	No. of new product lines developed	65	70	75
	Market for Kenyan products diversified	No. of SME's trained on exporting	110	120	130
	Nation Branding	No. of Trade Promotion events participated in prioritized markets	5	6	8
		No. of product categories promoted in international markets	5	5	4
		No. of products branded with the mark of identity	65	70	75

Vote 1174 State Department for Trade and Enterprise Development

PART F: Summary of Expenditure by Programmes, 2021/2022 - 2023/2024

Programme	Baseline	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
0307010 Domestic Trade Development	1,567,754,385	1,906,330,920	706,334,761	421,864,779
0307020 Fair Trade and Consumer Protection	475,531,008	458,666,240	525,666,828	584,011,089
0307040 Regional Economic Integration Initiatives	60,791,200	82,415,429	75,484,698	409,198,000
0307050 Entrepreneurial and Management Training	90,434,699	245,816,318	93,883,899	97,022,423
0307060 International Trade	422,152,988	433,923,732	451,519,554	459,765,649
0307080 General Administration, Planning and Support Services	317,173,452	331,393,857	336,539,327	351,967,127
0307100 Exports Market Development, Promotion and Nation Branding	516,600,000	566,600,000	429,700,000	434,300,000
0307000 Trade Development and Promotion	3,450,437,732	4,025,146,496	2,619,129,067	2,758,129,067
Total Expenditure for Vote 1174 State Department for Trade and Enterprise Development	3,450,437,732	4,025,146,496	2,619,129,067	2,758,129,067

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PART G: Summary of Expenditure by Vote and Economic Classification, 2021/2022 - 2023/2024

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	2,164,888,727	2,286,129,067	2,204,129,067	2,251,129,067
2100000 Compensation to Employees	472,990,740	535,000,000	548,000,000	562,000,000
2200000 Use of Goods and Services	415,768,786	362,563,630	396,710,523	416,438,513
2600000 Current Transfers to Govt. Agencies	1,261,121,760	1,359,300,000	1,245,300,000	1,258,300,000
2700000 Social Benefits	3,484,858	1,500,000	1,500,000	1,500,000
3100000 Non Financial Assets	11,522,583	27,765,437	12,618,544	12,890,554
Capital Expenditure	1,285,549,005	1,739,017,429	415,000,000	507,000,000
2200000 Use of Goods and Services	9,500,000	50,000,000	40,000,000	357,000,000
2600000 Capital Transfers to Govt. Agencies	1,226,049,005	1,501,600,000	341,013,302	50,000,000
3100000 Non Financial Assets	50,000,000	187,417,429	33,986,698	100,000,000
Total Expenditure	3,450,437,732	4,025,146,496	2,619,129,067	2,758,129,067

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PART H: Summary of Expenditure by Vote and Economic Classification, 2021/2022 - 2023/2024

0307010 Domestic Trade Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	341,705,380	404,730,920	415,321,459	421,864,779
2100000 Compensation to Employees	61,913,720	62,130,920	64,021,459	65,864,779
2200000 Use of Goods and Services	10,759,900	11,200,000	14,000,000	15,400,000
2600000 Current Transfers to Govt. Agencies	269,031,760	331,400,000	337,300,000	340,600,000
Capital Expenditure	1,226,049,005	1,501,600,000	291,013,302	-
2600000 Capital Transfers to Govt. Agencies	1,226,049,005	1,501,600,000	291,013,302	-
Total Expenditure	1,567,754,385	1,906,330,920	706,334,761	421,864,779

0307020 Fair Trade and Consumer Protection

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	475,531,008	458,666,240	475,666,828	484,011,089
2100000 Compensation to Employees	37,325,200	37,466,240	38,510,828	39,410,589
2200000 Use of Goods and Services	18,499,333	16,787,130	20,247,143	23,204,565
2600000 Current Transfers to Govt. Agencies	413,690,000	396,700,000	409,000,000	413,300,000
3100000 Non Financial Assets	6,016,475	7,712,870	7,908,857	8,095,935
Capital Expenditure	-	-	50,000,000	100,000,000
2600000 Capital Transfers to Govt. Agencies	-	-	50,000,000	50,000,000
3100000 Non Financial Assets	-	-	-	50,000,000
Total Expenditure	475,531,008	458,666,240	525,666,828	584,011,089

0307040 Regional Economic Integration Initiatives

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,291,200	1,298,000	1,498,000	2,198,000
2100000 Compensation to Employees	198,000	198,000	198,000	198,000
2200000 Use of Goods and Services	1,093,200	1,100,000	1,300,000	2,000,000
Capital Expenditure	59,500,000	81,117,429	73,986,698	407,000,000

1174 State Department for Trade and Enterprise Development

PART H: Summary of Expenditure by Vote and Economic Classification, 2021/2022 - 2023/2024

0307040 Regional Economic Integration Initiatives

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
2200000 Use of Goods and Services	9,500,000	50,000,000	40,000,000	357,000,000
3100000 Non Financial Assets	50,000,000	31,117,429	33,986,698	50,000,000
Total Expenditure	60,791,200	82,415,429	75,484,698	409,198,000

0307050 Entrepreneurial and Management Training

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	90,434,699	89,516,318	93,883,899	97,022,423
2100000 Compensation to Employees	73,728,080	72,616,318	74,083,899	75,522,423
2200000 Use of Goods and Services	15,920,547	16,104,000	18,917,630	20,573,523
3100000 Non Financial Assets	786,072	796,000	882,370	926,477
Capital Expenditure	-	156,300,000	-	-
3100000 Non Financial Assets	-	156,300,000	-	-
Total Expenditure	90,434,699	245,816,318	93,883,899	97,022,423

0307060 International Trade

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	422,152,988	433,923,732	451,519,554	459,765,649
2100000 Compensation to Employees	147,879,240	218,295,732	223,575,554	229,965,649
2200000 Use of Goods and Services	210,473,748	149,308,000	157,424,000	158,480,000
2600000 Current Transfers to Govt. Agencies	61,800,000	64,600,000	69,300,000	70,100,000
3100000 Non Financial Assets	2,000,000	1,720,000	1,220,000	1,220,000
Total Expenditure	422,152,988	433,923,732	451,519,554	459,765,649

0307080 General Administration, Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	317,173,452	331,393,857	336,539,327	351,967,127
2100000 Compensation to Employees	151,946,500	144,292,790	147,610,260	151,038,560

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PART H: Summary of Expenditure by Vote and Economic Classification, 2021/2022 - 2023/2024

0307080 General Administration, Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
2200000 Use of Goods and Services	159,022,058	168,064,500	184,821,750	196,780,425
2700000 Social Benefits	3,484,858	1,500,000	1,500,000	1,500,000
3100000 Non Financial Assets	2,720,036	17,536,567	2,607,317	2,648,142
Total Expenditure	317,173,452	331,393,857	336,539,327	351,967,127

0307100 Exports Market Development, Promotion and Nation Branding

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	516,600,000	566,600,000	429,700,000	434,300,000
2600000 Current Transfers to Govt. Agencies	516,600,000	566,600,000	429,700,000	434,300,000
Total Expenditure	516,600,000	566,600,000	429,700,000	434,300,000

0307000 Trade Development and Promotion

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	2,164,888,727	2,286,129,067	2,204,129,067	2,251,129,067
2100000 Compensation to Employees	472,990,740	535,000,000	548,000,000	562,000,000
2200000 Use of Goods and Services	415,768,786	362,563,630	396,710,523	416,438,513
2600000 Current Transfers to Govt. Agencies	1,261,121,760	1,359,300,000	1,245,300,000	1,258,300,000
2700000 Social Benefits	3,484,858	1,500,000	1,500,000	1,500,000
3100000 Non Financial Assets	11,522,583	27,765,437	12,618,544	12,890,554
Capital Expenditure	1,285,549,005	1,739,017,429	415,000,000	507,000,000
2200000 Use of Goods and Services	9,500,000	50,000,000	40,000,000	357,000,000
2600000 Capital Transfers to Govt. Agencies	1,226,049,005	1,501,600,000	341,013,302	50,000,000
3100000 Non Financial Assets	50,000,000	187,417,429	33,986,698	100,000,000
Total Expenditure	3,450,437,732	4,025,146,496	2,619,129,067	2,758,129,067

1175 State Department for Industrialization

PART A. Vision

Globally competitive and sustainable industrial sector

PART B. Mission

To facilitate an accelerated growth of the industrial sector through provision of an enabling institutional, policy and legal frameworks

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

The State Department for Industrialization is mandated to provide an enabling environment for rapid and sustainable industrial development through industrial policy and planning; development of SME Policy; promoting standardization and quality control; development of special economic zones; protection of industrial properties; oversight and regulation of scrap metal industry; and industrial training and capacity development.

The approved budget in the review period was Ksh.8.9 billion in FY2017/18, Ksh.6.5 billion in FY2018/19 and Ksh.11.2 billion in FY2019/20 against actual expenditure of Ksh.5.2 billion, Ksh.6.2 billion and Ksh.10.4 billion respectively. This translates into an absorption rate of 58%, 95% and 93% respectively.

The major achievements during this period included the country being ranked no 56 out of 190 economies in 2019; creation of 60,733 jobs through the EPZs; the infrastructure development at Athi river textile hub at 85% completion rate; machine modernization at RIVATEX at 80% level of completion; increased enrollment of students at Kenya Industrial Training Institute (KITI) from 1,565 to 2,105; 60 conformity accredited bodies created; and 10 Special Economic Zones (SEZs) gazetted with 15% level of operationalization achieved.

The challenges during the period included inadequate financial resources, counterfeits, dumping and substandard goods, unavailability of industrial land, lack of skills in priority sectors, high cost of energy and operational costs, climate change, waste management and insecurity. Shortage of staff also remains a major challenge to the State Department. Some of the measures taken to mitigate these challenges are setting up of industrial land and exploration of alternative sources of energy.

The key outputs for the FY 2021/22 and Medium Term period will be promotion of Industrial development and investments; Standards and business incubation; Development of Athi river textile hub; Development of SEZs; Modernization of the Foundry plant at Numerical Machining Complex (NMC); One stop shop center for Investment facilitation; Modernization of RIVATEX machinery and cotton extension subsidy; provision of credit to MSMEs; Kenya Youth Employment and Opportunities Project (KYEOP); Kenya Industry and Entrepreneurship project(KIEP); Construction and equipping of Industrial Research laboratories in Nairobi and upgrading and completion of stalled infrastructural projects at KITI.

1175 State Department for Industrialization

PART D. Programme Objectives

Programme	Objective
0301000 General Administration Planning and Support Services	To provide efficient support service delivery.
0302000 Industrial Development and Investments	To create enabling environment to promote and facilitate industrial development through value addition and investment.
0303000 Standards and Business Incubation	To provide standards for industrial products and incubation services to support MSMEs.

1175 State Department for Industrialization

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022 - 2023/2024

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	Targets 2022/2023	Targets 2023/2024
1175000100 Finance and Procurement Services	Financial Services	No.of financial reports prepared	4	4	4
		No.of Procurement reports prepared	4	4	4
		No.of Audit reports prepared	1	1	1
1175000200 General Administration and Planning	Administration services	No.of Administration reports prepared	4	4	4
1175002700 Central Planning and Project Monitoring Unit	Planning services	No. of Monitoring reports	2	2	2
		No of Projects and Policies monitored	20	25	25
		% level of reviewed Strategic plan	75	100	-

Programme: 0302000 Industrial Development and Investments

Outcome: Industrial development through value addition and investment

1175 State Department for Industrialization

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022 - 2023/2024

Sub Programme: 0302010 Promotion of Industrial Development and Investments

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
1175000800 Industrialization Secretariat	Strategies on Value Addition and Textiles developed	Value addition Strategies developed for Fruits & Vegetables	2	3	5
1175001100 Export Processing Zones Authority	EPZs Investments and exports increased	No. of new zones gazetted Amount of Direct Investments (Kshs. Millions)	20 5,000	22 6,000	25 7,000
1175001600 Special Economic Zones	Investments attracted both local and foreign in SEZs	No. of Zones gazetted and facilitated	3	4	4
1175001900 Industrial Sector Support	Innovation and productivity in select private sector firms Increased	No. of SMEs assessing Business Development Services (Managerial & Technology)	70	80	50
1175002000 Business Environment & Private Sector Services	Innovation and productivity in select private sector firms increased	No. of SMEs accessing Business Development Services (Managerial & Technology)	70	80	50
1175002300 Manufacturing & Industrialization Services	Regional Market access for Kenyan manufactured good enhanced	No. of Non-Tariff barriers solved	4	4	3
1175002500 SME Development	MSEs Policy reviewed	Level of review of the MSE policy 2005	50%	100%	-
	Biashara centers	No. of Biashara centers	4	4	-

1175 State Department for Industrialization

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022 - 2023/2024

		established& equipped			
1175002600 Agro-Processing Delivery Unit	SMEs trained on agro-processing ,value addition and Textiles/Leather	No. of SMES trained	40	50	80
1175002800 Industrial Support - Field Services	SMEs capacity building/ trained	No. of SMEs trained on value addition ,entrepreneurship skills & standardization /IPRs	1800	2000	2000
1175002900 Numerical Machine Complex	Castings and transmission parts	Volume of castings produced in tonnes	250	500	700
		Transmission parts manufactured (in pieces)	68,000	70,000	90,000
1175003100 Kenya Investment Authority	Foreign and domestic Investments	Amount of investments attracted (in Kshs billions)	200	250	300
		No. of investment projects proposals facilitated (new & existing)	200	250	300
1175100300 Develop a Freeport & Industrial parks- Special Economic Zone Mombasa	Special Economic Zones	% completion of Dongo Kundu SEZ	10	75	100
1175100400 Development of SEZ Textile Park Naivasha	Special Economic Zones	% completion of Naivasha SEZ	10	65	100
1175100600 Development of Athi River Textile Hub. EPZA	Basic infrastructure facilities	%Completion rate for Athi River Textile Hub	75	100	-
		% Completion of development	20	100	-

1175 State Department for Industrialization

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022 - 2023/2024

		of Railway Siding and Related Infrastructure			
1175101100 Modernisation of RIVATEX	RIVATEX machinery and factory modernized	% completion of Modernization (machines procured, installed & commissioned) of Rivatex	100	-	-
1175102100 Establishment of One Stop Centre (OSC) for Investment and Office Part	One Stop Center	% completion rate	80	100	-
1175102300 Modernization of NMC's Foundry Plant & Fabrication Workshop	Castings and transmission parts	Volume of castings produced in tonnes	250	500	700
		Transmission parts manufactured (in pieces)	68,000	70,000	90,000

Sub Programme: 0302030 Promotion of Industrial Training

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
1175000700 Kenya Industrial Training Institute	Industrial training provided	No. of students trained on industrial skills	3,200	3,350	3,650
1175101500 Infrastructure and civil works Development - KITI	Infrastructure and civil works	% rate of completion	90	100	-

Programme: 0303000 Standards and Business Incubation

Outcome: Standards for industrial products , incubation services and support to MSMEs

1175 State Department for Industrialization

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022 - 2023/2024

Sub Programme: 0303010 Standardization, Metrology and conformity assessment

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
1175002400 Scrap Metal Council	Scrap Metal Act operationalized	% level of operationalization of the Scrap Metal Council	40	100	-
		No. of licenses issued to scrap metal dealers	15	15	20
1175003000 Kenya Accreditation Service	Conformity Assessment Bodies (CABs) Assessed and Accredited	No. of New CABs Accredited	63	73	97
		No. of CABs Assessed	343	421	518

Sub Programme: 0303020 Business financing & incubation for MSMEs

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
1175000900 Kenya Industrial Estates	SMEs trained and market linkages created	No. of SMEs. created on market linkages	3,700	3,700	3,800
1175002500 SME Development	Biashara Centres	No. of Biashara Centres established & equipped	4	4	-
1175101300 Provision of Finances to SMEs in the Manufacturing Sector KIE	Industrial credit advanced to SMEs and the enterprises created	Amount of credit issued (in Millions)	1,700	2,000	2,000
		No. of new enterprises created	3,400	4,000	4,000
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	200	210

1175 State Department for Industrialization

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022 - 2023/2024

Sub Programme: 0303040 Industrial Research, Development and Innovation

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
1175000300 Kenya Industrial Research Development Institute (KIRDI)	Industrial technologies to MSMEs	No. of technology prototypes developed	10	15	30
		No. of technologies transferred to SMEs/industries	12	16	32
1175101000 Construction of Industrial Research Laboratories - KIRDI South B	Industrial laboratories constructed and equipped	% completion of industrial Research laboratories in Nairobi South B	85	100	-

Vote 1175 State Department for Industrialization

PART F: Summary of Expenditure by Programmes, 2021/2022 - 2023/2024

Programme	Baseline	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
0301010 General Administration Planning and Support Services	903,683,511	426,452,721	444,313,356	468,296,831
0301000 General Administration Planning and Support Services	903,683,511	426,452,721	444,313,356	468,296,831
0302010 Promotion of Industrial Development and Investments	2,803,818,257	1,889,806,328	2,470,977,290	2,459,524,871
0302030 Promotion of Industrial Training	247,546,355	389,636,361	303,015,842	523,410,173
0302000 Industrial Development and Investments	3,051,364,612	2,279,442,689	2,773,993,132	2,982,935,044
0303010 Standardization, Metrology and conformity assessment	249,610,000	202,060,000	206,030,000	207,440,000
0303020 Business financing & incubation for MSMEs	1,443,402,040	2,385,947,710	2,263,816,632	2,529,316,245
0303030 Promotion of Industrial Products	976,000	-	-	-
0303040 Industrial Research, Development and Innovation	977,759,822	1,091,430,000	1,070,580,000	814,445,000
0303000 Standards and Business Incubation	2,671,747,862	3,679,437,710	3,540,426,632	3,551,201,245
Total Expenditure for Vote 1175 State Department for Industrialization	6,626,795,985	6,385,333,120	6,758,733,120	7,002,433,120

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PART G: Summary of Expenditure by Vote and Economic Classification, 2021/2022 - 2023/2024

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	2,987,034,733	3,112,433,120	3,185,433,120	3,229,433,120
2100000 Compensation to Employees	408,598,690	405,000,000	417,000,000	430,000,000
2200000 Use of Goods and Services	322,076,467	419,442,045	433,482,790	447,495,436
2600000 Current Transfers to Govt. Agencies	2,251,790,693	2,284,000,000	2,330,000,000	2,345,000,000
2700000 Social Benefits	3,537,919	537,919	1,486,234	3,473,573
3100000 Non Financial Assets	1,030,964	3,453,156	3,464,096	3,464,111
Capital Expenditure	3,639,761,252	3,272,900,000	3,573,300,000	3,773,000,000
2200000 Use of Goods and Services	-	20,000,000	21,000,000	22,000,000
2600000 Capital Transfers to Govt. Agencies	3,025,325,191	1,692,900,000	2,209,100,000	2,505,000,000
3100000 Non Financial Assets	614,436,061	1,560,000,000	1,343,200,000	1,246,000,000
Total Expenditure	6,626,795,985	6,385,333,120	6,758,733,120	7,002,433,120

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PART H: Summary of Expenditure by Vote and Economic Classification, 2021/2022 - 2023/2024

0301010 General Administration Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	389,247,450	426,452,721	444,313,356	468,296,831
2100000 Compensation to Employees	222,299,833	192,902,932	205,620,332	213,627,464
2200000 Use of Goods and Services	162,910,780	230,090,760	234,274,748	248,263,747
2700000 Social Benefits	3,537,919	537,919	1,486,234	3,473,573
3100000 Non Financial Assets	498,918	2,921,110	2,932,042	2,932,047
Capital Expenditure	514,436,061	-	-	-
3100000 Non Financial Assets	514,436,061	-	-	-
Total Expenditure	903,683,511	426,452,721	444,313,356	468,296,831

0301000 General Administration Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	389,247,450	426,452,721	444,313,356	468,296,831
2100000 Compensation to Employees	222,299,833	192,902,932	205,620,332	213,627,464
2200000 Use of Goods and Services	162,910,780	230,090,760	234,274,748	248,263,747
2700000 Social Benefits	3,537,919	537,919	1,486,234	3,473,573
3100000 Non Financial Assets	498,918	2,921,110	2,932,042	2,932,047
Capital Expenditure	514,436,061	-	-	-
3100000 Non Financial Assets	514,436,061	-	-	-
Total Expenditure	903,683,511	426,452,721	444,313,356	468,296,831

0302010 Promotion of Industrial Development and Investments

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,121,115,152	1,239,540,328	1,246,977,290	1,256,524,871
2100000 Compensation to Employees	129,544,868	129,576,808	130,012,381	134,494,008
2200000 Use of Goods and Services	29,020,284	63,793,520	64,034,909	64,085,863
2600000 Current Transfers to Govt. Agencies	962,550,000	1,046,170,000	1,052,930,000	1,057,945,000
Capital Expenditure	1,682,703,105	650,266,000	1,224,000,000	1,203,000,000
2200000 Use of Goods and Services	-	10,000,000	14,000,000	15,000,000

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PART H: Summary of Expenditure by Vote and Economic Classification, 2021/2022 - 2023/2024

0302010 Promotion of Industrial Development and Investments

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
2600000 Capital Transfers to Govt. Agencies	1,652,703,105	640,266,000	1,210,000,000	1,188,000,000
3100000 Non Financial Assets	30,000,000	-	-	-
Total Expenditure	2,803,818,257	1,889,806,328	2,470,977,290	2,459,524,871

0302030 Promotion of Industrial Training

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	177,546,355	199,636,361	208,015,842	208,410,173
2100000 Compensation to Employees	46,868,906	73,546,550	72,310,655	72,732,283
2200000 Use of Goods and Services	130,145,403	125,557,765	135,173,133	135,145,826
3100000 Non Financial Assets	532,046	532,046	532,054	532,064
Capital Expenditure	70,000,000	190,000,000	95,000,000	315,000,000
2200000 Use of Goods and Services	-	10,000,000	7,000,000	7,000,000
3100000 Non Financial Assets	70,000,000	180,000,000	88,000,000	308,000,000
Total Expenditure	247,546,355	389,636,361	303,015,842	523,410,173

0302000 Industrial Development and Investments

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,298,661,507	1,439,176,689	1,454,993,132	1,464,935,044
2100000 Compensation to Employees	176,413,774	203,123,358	202,323,036	207,226,291
2200000 Use of Goods and Services	159,165,687	189,351,285	199,208,042	199,231,689
2600000 Current Transfers to Govt. Agencies	962,550,000	1,046,170,000	1,052,930,000	1,057,945,000
3100000 Non Financial Assets	532,046	532,046	532,054	532,064
Capital Expenditure	1,752,703,105	840,266,000	1,319,000,000	1,518,000,000
2200000 Use of Goods and Services	-	20,000,000	21,000,000	22,000,000
2600000 Capital Transfers to Govt. Agencies	1,652,703,105	640,266,000	1,210,000,000	1,188,000,000
3100000 Non Financial Assets	100,000,000	180,000,000	88,000,000	308,000,000
Total Expenditure	3,051,364,612	2,279,442,689	2,773,993,132	2,982,935,044

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PART H: Summary of Expenditure by Vote and Economic Classification, 2021/2022 - 2023/2024

0303010 Standardization, Metrology and conformity assessment

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	249,610,000	202,060,000	206,030,000	207,440,000
2600000 Current Transfers to Govt. Agencies	249,610,000	202,060,000	206,030,000	207,440,000
Total Expenditure	249,610,000	202,060,000	206,030,000	207,440,000

0303020 Business financing & incubation for MSMEs

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	431,249,083	401,313,710	409,516,632	412,466,245
2100000 Compensation to Employees	8,909,083	8,973,710	9,056,632	9,146,245
2600000 Current Transfers to Govt. Agencies	422,340,000	392,340,000	400,460,000	403,320,000
Capital Expenditure	1,012,152,957	1,984,634,000	1,854,300,000	2,116,850,000
2600000 Capital Transfers to Govt. Agencies	1,012,152,957	604,634,000	599,100,000	1,178,850,000
3100000 Non Financial Assets	-	1,380,000,000	1,255,200,000	938,000,000
Total Expenditure	1,443,402,040	2,385,947,710	2,263,816,632	2,529,316,245

0303030 Promotion of Industrial Products

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	976,000	-	-	-
2100000 Compensation to Employees	976,000	-	-	-
Total Expenditure	976,000	-	-	-

0303040 Industrial Research, Development and Innovation

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	617,290,693	643,430,000	670,580,000	676,295,000
2600000 Current Transfers to Govt. Agencies	617,290,693	643,430,000	670,580,000	676,295,000
Capital Expenditure	360,469,129	448,000,000	400,000,000	138,150,000

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PART H: Summary of Expenditure by Vote and Economic Classification, 2021/2022 - 2023/2024

0303040 Industrial Research, Development and Innovation

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
2600000 Capital Transfers to Govt. Agencies	360,469,129	448,000,000	400,000,000	138,150,000
Total Expenditure	977,759,822	1,091,430,000	1,070,580,000	814,445,000

0303000 Standards and Business Incubation

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,299,125,776	1,246,803,710	1,286,126,632	1,296,201,245
2100000 Compensation to Employees	9,885,083	8,973,710	9,056,632	9,146,245
2600000 Current Transfers to Govt. Agencies	1,289,240,693	1,237,830,000	1,277,070,000	1,287,055,000
Capital Expenditure	1,372,622,086	2,432,634,000	2,254,300,000	2,255,000,000
2600000 Capital Transfers to Govt. Agencies	1,372,622,086	1,052,634,000	999,100,000	1,317,000,000
3100000 Non Financial Assets	-	1,380,000,000	1,255,200,000	938,000,000
Total Expenditure	2,671,747,862	3,679,437,710	3,540,426,632	3,551,201,245

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PART A. Vision

A globally competitive workforce

PART B. Mission

To promote decent work, skills development and sustainable job creation

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

The State Department is mandated to establish, review and coordinate social security policy and employment policy; national human resource planning and development; national productivity policy; child labour policy and regulations management; internship policy; labour and social security policy and programme implementation; facilitating and tracking employment creation; co-ordination of national employment; workplace inspection; workman compensation; promotion of occupational health and safety at work; management of labour migration and international jobs; industrial relations management; management of vocational apprenticeship and industrial training; vocational training; national productivity and competitive improvement; and regulation of trade unions.

The budget expenditures for Financial Years 2017/18, 2018/19 and 2019/20 was Kshs. 2.0 billion, Kshs. 3.6 billion and Kshs. 3.8 billion against budget allocation of Kshs. 2.3 billion, Kshs. 3.9 billion and Kshs. 4.0 billion respectively. This represents budget absorption rates of 87%, 92.3% and 95% respectively.

During the period under review, the State Department established the Alternative Disputes Resolution (ADR) Mechanism for labour and employment disputes, where a Memorandum of Understanding between the Government and Social Partners (COTU and FKE) was signed and Gazetted to provide guidance on protection of jobs while cushioning employers from adverse effects of the COVID-19 pandemic on their businesses; 14,056 labour disputes were resolved; repatriated 4,490 distressed Kenyans; 53,554 hazardous industrial plant and equipment were examined; 233,209 workers in classified hazardous workplaces were medically examined; developed oil and gas regulations; Carried out quarterly Job Opportunity Analysis (JOA) and Informal Sector Skills and Occupations Survey (ISSOS) to identify existing skills and skills gap; developed a National Employment Authority Integrated Management System (NEAIMS); and facilitated placement of 109,279 job seekers in employment locally and abroad.

In implementing its mandate, the State Department experienced various challenges including: inadequate human resource capacity; aging workforce; stagnation; inadequate capacity of Institutions of Social Dialogue; inadequate Labour Migration Management Framework; and poorly designed expansion of the informal sector. The proposed interventions to address these challenges include: replacement of retired technical officers at the County level; proper succession management; effective promotions; harmonious industrial relations in the country; ensure bilateral agreements on conditions of employment are signed with countries where Kenyans work; and an effective and efficient design for the informal sector. In addition the approved recruitment of staff is on-going.

The recurrent budget allocation for the FY 2021/22 and the Medium Term period is Kshs. 2.8

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billion, Kshs. 2.9 billion and Kshs. 2.9 billion respectively while the development budget allocation for the same period is Kshs. 2.6 billion, Kshs. 2.7 billion and Kshs. 2.8 billion respectively. Major outputs planned in the period include: carry out 20,250 workplace inspections on wages and terms and conditions of employment; medically examine 390,000 workers in hazardous occupations; place 111,000 trainees on industrial attachment; accredit and register 1,950 training institutions; recruit 2,000 master craftsmen to train informal sector workers; develop 10 assessment guidelines for master craftsmanship; sign and negotiate 3 bilateral labour agreements; provide 345,000 Kenyan migrant workers with pre- departure training; and investigate 100% economic disputes referred to the Ministry by the Labour Relations Court.

PART D. Programme Objectives

Programme	Objective
0906000 Promotion of the Best Labour Practice	To promote harmonious industrial relations, and a safety and health culture at work
0907000 Manpower Development, Employment and Productivity Management	To 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

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022 - 2023/2024

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	Targets 2022/2023	Targets 2023/2024
1184000400 Diplomatic Mission Labour Attachees Geneva	Compliance with ratified conventions on international labour standards	No. of compliance reports prepared	8	8	8
1184000500 Office of the Labour Commissioner	Labour disputes resolved	Proportion (%) of received disputes Resolved	80	80	80
		Proportion (%) of strikes and lock-outs apprehended	100	100	100
		No. of days taken to resolve labour disputes reduced	60	60	60
	Country compliance with labour laws	No. of workplace inspections on wages, and terms & conditions of employment carried out	6,750	6,750	6,750
		No. of Wages Councils established/Operationalized	11	11	11
		No. of Child Labour Free zones established	19	20	21
1184000600 Labour Service Field Offices	Country compliance with labour laws monitored	No. of workplace inspections on wages, and terms & conditions of employment carried out	6,750	6,750	6,750
		No. of Children withdrawn from	1,800	1,900	2,000

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022 - 2023/2024

		child labour			
1184001500 Labour Consular Office (Qatar)	Rights of Kenyan migrant labour protected	Proportion (%) of received disputes resolved	90%	90%	90%
		Proportion (%) of migrant workers in distress repatriated	100%	100%	100%
		No. of employment opportunities secured	800	1,100	1,200
1184001600 Labour Consular Office (Saudi Arabia)	Rights of Kenyan migrant labour protected	Proportion (%) of received disputes resolved	90%	90%	90%
		Proportion (%) of migrant workers in distress repatriated	100%	100%	100%
		No. of employment opportunities secured	700	1,200	1,350
1184001800 Labour Consular Office UAE	Rights of Kenyan migrant labour protected	Proportion (%) of received disputes resolved	90%	90%	90%
		Proportion (%) of migrant workers in distress repatriated	100%	100%	100%
		No. of employment opportunities secured	600	1,200	1,250
1184100100 Construction of Meru County Labour offices	Reconstructed Meru Labour Office	% Completion	100%	-	-
1184100200 Reconstruction of county Labour Offices (Molo)	Reconstructed Embu Labour Office	% Completion	100%	-	-

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022 - 2023/2024

Sub Programme: 0906020 Regulation of Trade Unions

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
1184000500 Office of the Labour Commissioner	Regulations for trade unions	No. of trade unions books of accounts inspected	500	550	600
		Number of trade union membership records updated	50	60	70

Sub Programme: 0906030 Provision of Occupational Safety and Health

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
1184000800 Directorate of Occupational Health and Safety Services	Safe Working Environment	No. of workers in hazardous occupations medically examined	120,000	130,000	140,000
		No. of Hazardous industrial equipment examined	18,500	19,000	20,000
		Number of members of the Health and Safety Committees and other workers trained	25,000	28,000	30,000
		No. of work places audited for compliance with OSH regulations	11,500	12,500	15,000
1184000900 Occupational Health and Safety Field Services	Safety culture institutionalized in workplaces	No. of Micro and Small Enterprises (MSE) Operators sensitized on OSH	3,200	4,000	4,200
		No. of health care providers sensitized on OSH in Health care facilities	200	250	325

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022 - 2023/2024

	Work Injury Benefits Administration	No. of Farmers Trained on OSH under the Work Improvement in Neighbourhood (WIND) Programme	580	800	1,000
		Percentage of work injury processed claims settled	38%	40%	42%
1184100300 Construction of Occupational Safety & Health-OSH-Institute-Phase I	Phase 1 of Occupational Safety & Health-OSH-Institute	% Completion	79%	89%	100%
1184100400 Rehabilitation of Safety House in Nairobi	Rehabilitated Nairobi Safety House	% Completion	100%	-	-

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	Targets 2022/2023	Targets 2023/2024
1184001200 Manpower Planning Department	Accurate and timely information on labour market provided	No. of log-ins into the KLMIS	450,000	460,000	480,000
1184001300 Manpower Development Department	Manpower Opportunities Developed	No. of Job Opportunities Analysis (JOA) prepared	4	4	4
1184100500 Establishment of National Labour Market Information System (LMIS)	Capacity building on LMIS	Number of National Surveys undertaken	1	1	-

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022 - 2023/2024

Sub Programme: 0907020 Provision of Industrial Skills

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
1184002000 National Industrial Training Authority	Skilled Manpower for the Industry	No. of trainees placed on industrial attachment	34,000	37,000	40,000
		No. workers reskilled and upskilled in relevant industrial skills	50,000	55,000	60,000
		No. of persons assessed in government trade testing	70,000	75,000	80,000
		No. of training providers registered and accredited	600	650	700
		No. of qualification packs developed/ reviewed	70	90	100
		No. of curricula developed/ reviewed	50	60	70
1184100800 Upgrading of Kisumu Industrial Training Centre (KITC)	Upgraded Kisumu Industrial Training Centre (KITC)	% Completion	46%	52%	60%
1184101800 Kenya Youth Empowerment and Opportunities Project	Improved youth Employability	No. of Master Craftsmen recruited to train informal sector workers	2,000	-	-
		No. of Assessment Guidelines for Master Craftsman developed	10	-	-

Sub Programme: 0907030 Employment Promotion

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022 - 2023/2024

1184001000 National Employment Bureau	Employment promotion services	No. of Job Centres established	3	3	3
		No. of graduates placed in Internship positions	15,000	20,000	25,000
1184001100 National Employment Field Services	Employment promotion services	No. of job seekers placed in gainful employment locally and abroad	87,000	90,000	92,000
1184001700 National Employment Authority	Labour migration information	An integrated Labour Migration Management Information System (LMMIS)	1	-	-
		Database for Labour migration in the country	-	1	-
	Orderly, safe and productive labour migration	No. of private employment agencies vetted and registered	300	400	500
		No. of Bilateral Labour Agreements negotiated and signed	7	5	6
		No. of Kenyan Migrant workers provided with pre-departure training	95,000	100,000	150,000
		No. of Migrant Workers returned and re-integrated back in the social economic development of the country	10,000	15,000	15,000
1184100600 Construction of National Employment Promotion centre Kabete	National Employment Promotion Centre	% Completion	90%	100%	-

1184 State Department for Labour

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022 - 2023/2024

1184102400 Construction of Modern Employment Office in Eldoret	Eldoret Employment Office	% Completion	100%	-	-
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Sub Programme: 0907040 Productivity Promotion, Measurement & improvement

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
1184000700 Productivity Center of Kenya	Productivity improvement programmes	No. of organizations implementing productivity improvement	30	35	35
		Number of SMEs ,implementing productivity improvement	30	45	50
		No. of enterprise owners, managers and employees trained on productivity improvement (Both public and private)	500	600	800
		No. of organizations participating in the productivity award scheme	20	50	100
	Productivity culture at work place				

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	Targets 2022/2023	Targets 2023/2024
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1184 State Department for Labour

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022 - 2023/2024

1184000100 Headquarters Administrative services	Administrative services	No. of labour and employment policies reviewed/ developed	4	2	-
		No. of Bills prepared	4	3	1
		% of Staff trained	20	20	20
1184000200 Economic Planning Division	Collective Bargaining Agreement (CBA) analyzed and registered	% of CBA analyzed and registered	100%	100%	100%
	Economic disputes referred to the Ministry by Industrial Court investigated	% of Economic disputes referred to the Ministry by the Employment and Labour Relations Court	100%	100%	100%
	Economic planning services	No. of Ministerial Performance Contract developed, cascaded and implemented	21	21	21
		No. of quarterly and annual Reports produced	6	6	6
1184000300 Financial Management services	Support services	No. of budgets and quarterly reports to the Treasury	9	9	9
1184100500 Establishment of National Labour Market Information System (LMIS)	Labour market information	Job Opportunity Analysis (JOA) reports	4	4	4

Vote 1184 State Department for Labour

PART F: Summary of Expenditure by Programmes, 2021/2022 - 2023/2024

Programme	Baseline	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
0910010 Policy, Planning and General administrative services	457,282,488	443,223,127	489,919,790	507,471,567
0910000 General Administration Planning and Support Services	457,282,488	443,223,127	489,919,790	507,471,567
0906010 Promotion of harmonious industrial relations	346,688,067	405,174,162	423,192,156	416,115,534
0906020 Regulation of Trade Unions	15,883,001	20,340,533	21,046,204	21,786,584
0906030 Provision of Occupational Safety and Health	257,685,980	307,397,610	357,493,081	420,357,657
0906000 Promotion of the Best Labour Practice	620,257,048	732,912,305	801,731,441	858,259,775
0907010 Human Resource Planning & Development	148,102,400	572,513,507	575,005,270	578,994,651
0907020 Provision of Industrial Skills	2,186,913,937	3,029,940,000	3,181,150,000	3,284,340,000
0907030 Employment Promotion	392,569,935	490,691,091	386,479,806	410,140,097
0907040 Productivity Promotion, Measurement & improvement	62,309,198	74,208,360	97,973,893	79,364,110
0907000 Manpower Development, Employment and Productivity Management	2,789,895,470	4,167,352,958	4,240,608,969	4,352,838,858
Total Expenditure for Vote 1184 State Department for Labour	3,867,435,006	5,343,488,390	5,532,260,200	5,718,570,200

1184 State Department for Labour

PART G: Summary of Expenditure by Vote and Economic Classification, 2021/2022 - 2023/2024

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	2,635,461,069	2,782,769,908	2,850,230,000	2,912,900,000
2100000 Compensation to Employees	693,544,035	812,000,000	835,010,000	859,990,000
2200000 Use of Goods and Services	493,690,316	486,850,213	503,253,380	539,623,733
2600000 Current Transfers to Govt. Agencies	1,432,920,000	1,472,840,000	1,483,120,000	1,502,720,000
2700000 Social Benefits	5,934,160	-	19,320,778	3,320,778
3100000 Non Financial Assets	9,372,558	11,079,695	9,525,842	7,245,489
Capital Expenditure	1,231,973,937	2,560,718,482	2,682,030,200	2,805,670,200
2200000 Use of Goods and Services	80,000,000	484,670,200	484,670,200	484,670,200
2600000 Capital Transfers to Govt. Agencies	1,040,973,937	1,884,000,000	2,019,660,000	2,108,000,000
3100000 Non Financial Assets	111,000,000	192,048,282	177,700,000	213,000,000
Total Expenditure	3,867,435,006	5,343,488,390	5,532,260,200	5,718,570,200

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PART H: Summary of Expenditure by Vote and Economic Classification, 2021/2022 - 2023/2024

0910010 Policy, Planning and General administrative services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	457,282,488	442,886,022	489,919,790	507,471,567
2100000 Compensation to Employees	169,280,901	184,741,795	190,291,076	196,000,819
2200000 Use of Goods and Services	281,343,640	254,700,532	279,085,544	307,446,748
2700000 Social Benefits	5,934,160	-	19,320,778	3,320,778
3100000 Non Financial Assets	723,787	3,443,695	1,222,392	703,222
Capital Expenditure	-	337,105	-	-
3100000 Non Financial Assets	-	337,105	-	-
Total Expenditure	457,282,488	443,223,127	489,919,790	507,471,567

0910000 General Administration Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	457,282,488	442,886,022	489,919,790	507,471,567
2100000 Compensation to Employees	169,280,901	184,741,795	190,291,076	196,000,819
2200000 Use of Goods and Services	281,343,640	254,700,532	279,085,544	307,446,748
2700000 Social Benefits	5,934,160	-	19,320,778	3,320,778
3100000 Non Financial Assets	723,787	3,443,695	1,222,392	703,222
Capital Expenditure	-	337,105	-	-
3100000 Non Financial Assets	-	337,105	-	-
Total Expenditure	457,282,488	443,223,127	489,919,790	507,471,567

0906010 Promotion of harmonious industrial relations

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	346,688,067	388,354,162	384,992,156	396,115,534
2100000 Compensation to Employees	222,519,856	248,612,256	256,507,244	264,614,132
2200000 Use of Goods and Services	111,074,511	127,689,906	115,753,662	120,589,339
2600000 Current Transfers to Govt. Agencies	5,980,000	5,900,000	5,980,000	5,970,000
3100000 Non Financial Assets	7,113,700	6,152,000	6,751,250	4,942,063
Capital Expenditure	-	16,820,000	38,200,000	20,000,000

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PART H: Summary of Expenditure by Vote and Economic Classification, 2021/2022 - 2023/2024

0906010 Promotion of harmonious industrial relations

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
3100000 Non Financial Assets	-	16,820,000	38,200,000	20,000,000
Total Expenditure	346,688,067	405,174,162	423,192,156	416,115,534

0906020 Regulation of Trade Unions

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	15,883,001	20,340,533	21,046,204	21,786,584
2100000 Compensation to Employees	11,862,695	15,742,967	16,248,258	16,768,703
2200000 Use of Goods and Services	4,020,306	4,597,566	4,797,946	5,017,881
Total Expenditure	15,883,001	20,340,533	21,046,204	21,786,584

0906030 Provision of Occupational Safety and Health

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	207,685,980	260,406,433	265,993,081	270,357,657
2100000 Compensation to Employees	150,318,850	204,724,723	207,877,525	210,747,282
2200000 Use of Goods and Services	51,367,130	49,681,710	52,115,556	53,610,375
2600000 Current Transfers to Govt. Agencies	6,000,000	6,000,000	6,000,000	6,000,000
Capital Expenditure	50,000,000	46,991,177	91,500,000	150,000,000
3100000 Non Financial Assets	50,000,000	46,991,177	91,500,000	150,000,000
Total Expenditure	257,685,980	307,397,610	357,493,081	420,357,657

0906000 Promotion of the Best Labour Practice

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	570,257,048	669,101,128	672,031,441	688,259,775
2100000 Compensation to Employees	384,701,401	469,079,946	480,633,027	492,130,117
2200000 Use of Goods and Services	166,461,947	181,969,182	172,667,164	179,217,595
2600000 Current Transfers to Govt. Agencies	11,980,000	11,900,000	11,980,000	11,970,000
3100000 Non Financial Assets	7,113,700	6,152,000	6,751,250	4,942,063

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PART H: Summary of Expenditure by Vote and Economic Classification, 2021/2022 - 2023/2024

0906000 Promotion of the Best Labour Practice

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
Capital Expenditure	50,000,000	63,811,177	129,700,000	170,000,000
3100000 Non Financial Assets	50,000,000	63,811,177	129,700,000	170,000,000
Total Expenditure	620,257,048	732,912,305	801,731,441	858,259,775

0907010 Human Resource Planning & Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	57,102,400	60,843,307	63,335,070	67,324,451
2100000 Compensation to Employees	48,970,351	52,378,549	54,776,329	58,603,096
2200000 Use of Goods and Services	8,081,978	8,464,758	8,558,741	8,721,355
3100000 Non Financial Assets	50,071	-	-	-
Capital Expenditure	91,000,000	511,670,200	511,670,200	511,670,200
2200000 Use of Goods and Services	80,000,000	484,670,200	484,670,200	484,670,200
3100000 Non Financial Assets	11,000,000	27,000,000	27,000,000	27,000,000
Total Expenditure	148,102,400	572,513,507	575,005,270	578,994,651

0907020 Provision of Industrial Skills

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,145,940,000	1,145,940,000	1,161,490,000	1,176,340,000
2600000 Current Transfers to Govt. Agencies	1,145,940,000	1,145,940,000	1,161,490,000	1,176,340,000
Capital Expenditure	1,040,973,937	1,884,000,000	2,019,660,000	2,108,000,000
2600000 Capital Transfers to Govt. Agencies	1,040,973,937	1,884,000,000	2,019,660,000	2,108,000,000
Total Expenditure	2,186,913,937	3,029,940,000	3,181,150,000	3,284,340,000

0907030 Employment Promotion

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	342,569,935	389,791,091	386,479,806	394,140,097
2100000 Compensation to Employees	48,490,550	54,400,361	56,287,237	58,561,968

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PART H: Summary of Expenditure by Vote and Economic Classification, 2021/2022 - 2023/2024

0907030 Employment Promotion

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
2200000 Use of Goods and Services	18,844,385	20,156,730	20,302,869	20,919,800
2600000 Current Transfers to Govt. Agencies	275,000,000	315,000,000	309,650,000	314,410,000
3100000 Non Financial Assets	235,000	234,000	239,700	248,329
Capital Expenditure	50,000,000	100,900,000	-	16,000,000
3100000 Non Financial Assets	50,000,000	100,900,000	-	16,000,000
Total Expenditure	392,569,935	490,691,091	386,479,806	410,140,097

0907040 Productivity Promotion, Measurement & improvement

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	62,309,198	74,208,360	76,973,893	79,364,110
2100000 Compensation to Employees	42,100,832	51,399,349	53,022,331	54,694,000
2200000 Use of Goods and Services	18,958,366	21,559,011	22,639,062	23,318,235
3100000 Non Financial Assets	1,250,000	1,250,000	1,312,500	1,351,875
Capital Expenditure	-	-	21,000,000	-
3100000 Non Financial Assets	-	-	21,000,000	-
Total Expenditure	62,309,198	74,208,360	97,973,893	79,364,110

0907000 Manpower Development, Employment and Productivity Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,607,921,533	1,670,782,758	1,688,278,769	1,717,168,658
2100000 Compensation to Employees	139,561,733	158,178,259	164,085,897	171,859,064
2200000 Use of Goods and Services	45,884,729	50,180,499	51,500,672	52,959,390
2600000 Current Transfers to Govt. Agencies	1,420,940,000	1,460,940,000	1,471,140,000	1,490,750,000
3100000 Non Financial Assets	1,535,071	1,484,000	1,552,200	1,600,204
Capital Expenditure	1,181,973,937	2,496,570,200	2,552,330,200	2,635,670,200
2200000 Use of Goods and Services	80,000,000	484,670,200	484,670,200	484,670,200
2600000 Capital Transfers to Govt. Agencies	1,040,973,937	1,884,000,000	2,019,660,000	2,108,000,000
3100000 Non Financial Assets	61,000,000	127,900,000	48,000,000	43,000,000

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PART H: Summary of Expenditure by Vote and Economic Classification, 2021/2022 - 2023/2024

0907000 Manpower Development, Employment and Productivity Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
Total Expenditure	2,789,895,470	4,167,352,958	4,240,608,969	4,352,838,858

1185 State Department for Social Protection, Pensions & Senior Citizens Affairs

PART A. Vision

A society where communities are empowered and vulnerable groups enjoy equal rights, opportunities and a high quality of life.

PART B. Mission

To promote and coordinate community empowerment, care, participation, and protection of children, persons with disabilities and other vulnerable groups as an integral part of national development.

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

The State Department is mandated to coordinate social protection policy and programmes for persons with disabilities; vocational training and rehabilitation of persons with disabilities; national volunteerism policy; policy and programmes for older persons; management of statutory children's institutions; community development policy; community mobilization; registration of self-help groups; protection and advocacy of needs of persons with disabilities; social assistance programmes; rehabilitation of street families; family protection policy; policies on children and social development; counter trafficking in persons; children welfare and penal protection; and support for matrimonial and succession laws and policies.

The recurrent budget allocation was Ksh.15.1 billion, Ksh.18.8 billion and Ksh.29.4 billion in FY 2017/18, 2018/19 and 2019/20 while absorption was Ksh.13.1 billion, Ksh.18.5 billion and Ksh.28.7 billion respectively. The allocation for FY 2019/20 was increased by KShs.10 billion to cushion vulnerable households against the effects of COVID-19 pandemic. The development allocations were Ksh.13 billion, Ksh.12.9 billion and Ksh.14 billion in FY 2017/18, 2018/19 and 2019/20 respectively while absorption was Ksh.9.4 billion, Ksh.12.8 billion and Ksh.11.8 billion over the same period.

Major achievements for the State Department include: registration and empowerment of 199,792 Self Help Groups and Community Based Organizations; introduction of the older person's bill which was submitted to the AG's office for drafting; national disability mainstreaming strategy finalized; 114 Persons with Disabilities (PWDs) supported with Local Purchase Order funding; and 1,098,844 households enrolled and supported through the three cash transfer programmes.

In implementing its mandate, the State Department experienced various challenges including overwhelming demand for social protection services, low uptake of 2% affirmative action tenders reserved for PWDs, low staffing levels and dilapidated infrastructures in the children's institutions. The proposed interventions to address these challenges include expansion of social protection programmes to cover more beneficiaries, awareness creation on the 2% affirmative action programme on tenders reserved for PWDs, enhancing human resource capacity by recruiting additional technical staff and upgrading and equipping the children's institutions.

Major outputs planned to be achieved in the Medium-Term period 2021/22 – 2022/24 include: 146,000 Self Help groups (SHGs) and CBOs to be registered and linked to various Micro Finance Institutions (MFIs) and non-state actors; 165,000 Self help Groups (SHGs), Community Based Organizations (CBOs) to be trained on self-reliance and income generating activities; 2,400 People With Disabilities (PWDs) to be trained for self-reliance at

1185 State Department for Social Protection, Pensions & Senior Citizens Affairs

Vocational Rehabilitation Centres (VRCs); 13,500 Persons with Albinism to be supported with sunscreen lotion; 350 Charitable Children Institutions (CCIs) to be inspected; 2,700 street persons to be reintegrated to the community; 550 street children and youths' talents identified, nurtured and supported; and 2,217,000 households to be supported through the various cash transfer programmes.

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 Department for Social Protection, Pensions & Senior Citizens Affairs

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022 - 2023/2024

Programme: 0908000 Social Development and Children Services

Outcome: Empowered Individuals, Families, Groups and Communities for Self-Reliance

Sub Programme: 0908010 Social Welfare and vocational rehabilitation

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
1185000400 Social Development Services	Psychosocial support and referral services to families provided	No. of older persons rescued No. of families provided with psychosocial support and referral services	80 1000	100 1000	200 1500
1185000500 Social Welfare	Psychosocial support and referral services to families provided	No. of community members sensitized on stigmatization and discrimination of PWDs	500	550	600
1185000600 Vocational rehabilitation	Persons with Disabilities supported for socio- economic development	No. of PWDs trained in Vocational Rehabilitation Centres (VRCs)	800	820	850
1185100500 Renovation of Vocation Rehabilitation Centres (VRCs)	Vocational Rehabilitation Centres (VRCs) renovated	No. of VRC Renovated	2	2	2
1185100600 Educational Equipment for Vocational Rehabilitation Centres	Educational equipment	% of students graduating	100%	100%	100%
1185101000 National Development Fund for Persons With Disabilities (PWDs)	Persons with Disabilities supported for socio- economic development	No. of PWDs supported with grants for economic empowerment	617	723	723

1185 State Department for Social Protection, Pensions & Senior Citizens Affairs

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022 - 2023/2024

		No. of PWDs provided with assistive & supportive devices and services	4460	4670	4670
		No of PWDs provided with scholarship	3720	3800	4000

Sub Programme: 0908020 Community Mobilization and development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
1185000400 Social Development Services	Community groups Supported	No. of groups registered (SHGs, CBOs)	50,000	53,000	56,000
		No. of SHGs, CBOs, SDCs, CSAC and BWCs members trained	55,000	65,000	76,000
1185000500 Social Welfare	Social risks in projects assessed and managed	No. of relevant Institutions trained on Social Risk Management (SRM)	10	10	12
		No. of projects assessed for social risks	5	6	5
		No. of SRM Multi-sector committees operationalized	20	20	7
1185001500 Social Development Field Services	Social risks in projects assessed and managed	No. of Volunteers engaged (Social Development Committees members, Lay Volunteer Counselors, Volunteer Children Officers)	2,500	3,000	3,000
1185100800 Construction of Buuri sub- County Social Development office	Buuri sub county social - development office constructed	% completion of the office	100%	-	-

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022 - 2023/2024**Sub Programme:** 0908030 Child Community Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
1185000900 National Council for Children's Services	Rights and welfare of children promoted	No. of Children Charitable Institutions (CCIs) inspected and certified	150	100	100
		No. of Area Advisory Councils (AACs) Facilitated	90	100	100
1185001000 Sub-County Children's Services	Children participation on their rights and welfare promoted	No. of children assemblies / Kenya Children Assembly (KCA) forums	48	48	48
		No. of annual celebrations held to enhance child participation	3	3	3
1185001100 Children's Services	Alternative Family Care (AFC) Services	No. of children placed in foster care	500	600	800
		No. of reports on children placed under local adoption	550	600	700
		No. of Adoption societies registered and inspected	8	9	10
1185101900 Construction of a foster care centre in CWSK Joska	Alternative Family Care Services	% completion of the foster care centre	46.2%	46.2%	46.2%
1185103000 Renovation of Likoni Children Rehabilitation School	Likoni Children Rehabilitation School renovated	% completion	100%	-	-

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022 - 2023/2024

Sub Programme: 0908040 Child Rehabilitation and Custody

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
1185000700 Rehabilitation School	Child Care, Support & Protection services	No. of children rescued and provided with referral services	1,700	2,100	2,500
1185000800 Children's Remand Homes	Children in remand homes and rescue centers rehabilitated	No. of Children rescued and reintegrated back to families/communities	9,500	11,000	11,500
		No. of Children supported with education and skills	9,000	10,000	10,500

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	Targets 2022/2023	Targets 2023/2024
1185000300 Social Protection Secretariat	Networks for coordination in Social Protection Sector established	No. of counties using Social Protection coordination model	4	4	6
		No. of SP stakeholders sensitized and trained on Social Protection Programmes	100	150	200
		No. of Counties reached under SP learning and Development Programme	10	15	20
	Repository for Social Protection	No. of Social Protection	2	2	2

1185 State Department for Social Protection, Pensions & Senior Citizens Affairs

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022 - 2023/2024

	services delivery maintained	Programmes linked to Enhanced Single Registry			
		No. Counties adopting Generic County Government Social Protection (CG-SP) MIS	8	8	8
		No. of households registered in the enhanced single registry	1.5M	1.5M	2.0M
	Sustainable Financing Options for Social Protection Promoted	No. of Partners engaged in Co-financing support for social protection	12	12	15
		No of Joint Implementation Action Plan developed and implemented	1	-	1
		No. of dissemination forums on SP study findings through community of practice	6	6	6
1185001200 Cash Transfers	Vulnerable persons supported	No. of older persons supported with cash transfers	1,183,000	1,283,000	1,383,000
		No. of households with OVCs supported with cash transfers	540,500	640,000	740,000
		No. of households with PWSDs supported with cash transfers	94,000	94,000	94,000
1185001900 Street Families Rehabilitation Trust Fund (SFRTF)	Street families rehabilitation	No. of Street persons rescued	2000	3000	4000
		Number of partner institutions supported	55	60	60
		No. of street persons talents identified and nurtured	200	250	300
		No. of street persons provided	500	600	650

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022 - 2023/2024

		psychosocial support services			
		No. of street persons supported for rehabilitation, education and training	4000	5000	6000
		No. of Care givers trained	165	180	195
		No. of street persons reintegrated to families and the community	800	900	1000
		No. of families supported to ensure retention of reintegrated persons	200	300	350
1185104000 Kenya Social and Economic Inclusion Project	Community members supported through Economic Inclusion Component (EIP)	No. of beneficiaries supported through Economic Inclusion Project (EIP)	7500	7,500	4,500

Programme: 0914000 General Administration, Planning and Support Services

Outcome: Efficient Service Delivery

Sub Programme: 0914010 Administrative Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
1185001600 Headquarters Administrative Services (Social Security & Services)	Administrative Support Services	No. of policies developed	6	1	-
		No. of Bills developed	6	-	-
1185001700 Finance and Procurement Services	Administrative Support Services	No of quarterly and Annual Budget Reports	5	5	5
1185001800 Central Planning and Project Monitoring Unit (CPPMU)	Administrative Support Services	No of quarterly and Annual PC reports	5	5	5

Vote 1185 State Department for Social Protection, Pensions & Senior Citizens Affairs

PART F: Summary of Expenditure by Programmes, 2021/2022 - 2023/2024

Programme	Baseline	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
0908010 Social Welfare and vocational rehabilitation	515,773,401	644,973,699	687,389,407	722,190,246
0908020 Community Mobilization and development	717,219,999	675,802,725	712,196,997	723,196,949
0908030 Child Community Support Services	1,932,900,879	2,350,343,662	2,309,916,892	2,329,445,885
0908040 Child Rehabilitation and Custody	452,560,626	463,140,356	464,518,013	477,632,115
0908000 Social Development and Children Services	3,618,454,905	4,134,260,442	4,174,021,309	4,252,465,195
0909010 Social Assistance to Vulnerable Groups	28,928,082,987	29,213,628,516	28,460,648,488	28,387,147,667
0909000 National Social Safety Net	28,928,082,987	29,213,628,516	28,460,648,488	28,387,147,667
0914010 Administrative Support Services	188,101,133	220,182,363	224,062,224	225,019,159
0914000 General Administration, Planning and Support Services	188,101,133	220,182,363	224,062,224	225,019,159
Total Expenditure for Vote 1185 State Department for Social Protection, Pensions & Senior Citizens Affairs	32,734,639,025	33,568,071,321	32,858,732,021	32,864,632,021

1185 State Department for Social Protection, Pensions & Senior Citizens Affairs

PART G: Summary of Expenditure by Vote and Economic Classification, 2021/2022 - 2023/2024

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	30,454,639,025	30,485,432,498	30,568,202,021	30,632,232,021
2100000 Compensation to Employees	1,520,270,000	1,706,842,021	1,751,562,021	1,794,902,021
2200000 Use of Goods and Services	895,696,339	1,018,912,544	1,041,413,544	1,051,112,544
2600000 Current Transfers to Govt. Agencies	28,032,050,000	27,747,700,000	27,768,120,000	27,778,910,000
2700000 Social Benefits	1,700,000	1,109,006	1,109,006	1,109,006
3100000 Non Financial Assets	4,922,686	10,868,927	5,997,450	6,198,450
Capital Expenditure	2,280,000,000	3,082,638,823	2,290,530,000	2,232,400,000
2100000 Compensation to Employees	36,447,400	190,119,500	166,791,000	49,693,000
2200000 Use of Goods and Services	885,683,582	1,156,429,658	979,083,312	918,896,100
2600000 Capital Transfers to Govt. Agencies	1,069,989,018	1,203,288,823	792,800,000	872,000,000
3100000 Non Financial Assets	287,880,000	532,800,842	351,855,688	391,810,900
Total Expenditure	32,734,639,025	33,568,071,321	32,858,732,021	32,864,632,021

1185 State Department for Social Protection, Pensions & Senior Citizens Affairs

PART H: Summary of Expenditure by Vote and Economic Classification, 2021/2022 - 2023/2024

0908010 Social Welfare and vocational rehabilitation

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	406,773,401	435,973,699	456,389,407	463,090,246
2100000 Compensation to Employees	88,925,979	88,925,979	90,778,687	92,721,526
2200000 Use of Goods and Services	48,847,422	62,047,720	64,610,720	69,368,720
2600000 Current Transfers to Govt. Agencies	269,000,000	285,000,000	301,000,000	301,000,000
Capital Expenditure	109,000,000	209,000,000	231,000,000	259,100,000
2600000 Capital Transfers to Govt. Agencies	100,000,000	200,000,000	200,000,000	230,000,000
3100000 Non Financial Assets	9,000,000	9,000,000	31,000,000	29,100,000
Total Expenditure	515,773,401	644,973,699	687,389,407	722,190,246

0908020 Community Mobilization and development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	714,789,999	674,657,725	712,196,997	723,196,949
2100000 Compensation to Employees	616,481,841	549,247,170	582,624,420	590,546,486
2200000 Use of Goods and Services	96,608,158	125,410,555	129,572,577	132,650,463
2700000 Social Benefits	1,700,000	-	-	-
Capital Expenditure	2,430,000	1,145,000	-	-
3100000 Non Financial Assets	2,430,000	1,145,000	-	-
Total Expenditure	717,219,999	675,802,725	712,196,997	723,196,949

0908030 Child Community Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,527,900,879	2,297,154,839	2,299,116,892	2,329,445,885
2100000 Compensation to Employees	447,655,464	691,915,708	698,289,636	717,717,114
2200000 Use of Goods and Services	107,446,665	137,790,381	138,958,506	139,070,021
2600000 Current Transfers to Govt. Agencies	971,797,500	1,466,447,500	1,460,867,500	1,471,657,500
3100000 Non Financial Assets	1,001,250	1,001,250	1,001,250	1,001,250
Capital Expenditure	405,000,000	53,188,823	10,800,000	-

1185 State Department for Social Protection, Pensions & Senior Citizens Affairs

PART H: Summary of Expenditure by Vote and Economic Classification, 2021/2022 - 2023/2024

0908030 Child Community Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
2600000 Capital Transfers to Govt. Agencies	400,000,000	46,088,823	-	-
3100000 Non Financial Assets	5,000,000	7,100,000	10,800,000	-
Total Expenditure	1,932,900,879	2,350,343,662	2,309,916,892	2,329,445,885

0908040 Child Rehabilitation and Custody

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	448,260,626	463,140,356	464,518,013	477,632,115
2100000 Compensation to Employees	204,478,121	204,478,121	202,925,778	214,340,880
2200000 Use of Goods and Services	243,023,919	255,927,885	258,758,885	260,256,885
3100000 Non Financial Assets	758,586	2,734,350	2,833,350	3,034,350
Capital Expenditure	4,300,000	-	-	-
3100000 Non Financial Assets	4,300,000	-	-	-
Total Expenditure	452,560,626	463,140,356	464,518,013	477,632,115

0908000 Social Development and Children Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	3,097,724,905	3,870,926,619	3,932,221,309	3,993,365,195
2100000 Compensation to Employees	1,357,541,405	1,534,566,978	1,574,618,521	1,615,326,006
2200000 Use of Goods and Services	495,926,164	581,176,541	591,900,688	601,346,089
2600000 Current Transfers to Govt. Agencies	1,240,797,500	1,751,447,500	1,761,867,500	1,772,657,500
2700000 Social Benefits	1,700,000	-	-	-
3100000 Non Financial Assets	1,759,836	3,735,600	3,834,600	4,035,600
Capital Expenditure	520,730,000	263,333,823	241,800,000	259,100,000
2600000 Capital Transfers to Govt. Agencies	500,000,000	246,088,823	200,000,000	230,000,000
3100000 Non Financial Assets	20,730,000	17,245,000	41,800,000	29,100,000
Total Expenditure	3,618,454,905	4,134,260,442	4,174,021,309	4,252,465,195

1185 State Department for Social Protection, Pensions & Senior Citizens Affairs

PART H: Summary of Expenditure by Vote and Economic Classification, 2021/2022 - 2023/2024

0909010 Social Assistance to Vulnerable Groups

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	27,168,812,987	26,394,323,516	26,411,918,488	26,413,847,667
2100000 Compensation to Employees	27,280,541	28,192,913	30,460,926	31,755,652
2200000 Use of Goods and Services	350,279,946	369,878,103	375,205,062	375,839,515
2600000 Current Transfers to Govt. Agencies	26,791,252,500	25,996,252,500	26,006,252,500	26,006,252,500
Capital Expenditure	1,759,270,000	2,819,305,000	2,048,730,000	1,973,300,000
2100000 Compensation to Employees	36,447,400	190,119,500	166,791,000	49,693,000
2200000 Use of Goods and Services	885,683,582	1,156,429,658	979,083,312	918,896,100
2600000 Capital Transfers to Govt. Agencies	569,989,018	957,200,000	592,800,000	642,000,000
3100000 Non Financial Assets	267,150,000	515,555,842	310,055,688	362,710,900
Total Expenditure	28,928,082,987	29,213,628,516	28,460,648,488	28,387,147,667

0909000 National Social Safety Net

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	27,168,812,987	26,394,323,516	26,411,918,488	26,413,847,667
2100000 Compensation to Employees	27,280,541	28,192,913	30,460,926	31,755,652
2200000 Use of Goods and Services	350,279,946	369,878,103	375,205,062	375,839,515
2600000 Current Transfers to Govt. Agencies	26,791,252,500	25,996,252,500	26,006,252,500	26,006,252,500
Capital Expenditure	1,759,270,000	2,819,305,000	2,048,730,000	1,973,300,000
2100000 Compensation to Employees	36,447,400	190,119,500	166,791,000	49,693,000
2200000 Use of Goods and Services	885,683,582	1,156,429,658	979,083,312	918,896,100
2600000 Capital Transfers to Govt. Agencies	569,989,018	957,200,000	592,800,000	642,000,000
3100000 Non Financial Assets	267,150,000	515,555,842	310,055,688	362,710,900
Total Expenditure	28,928,082,987	29,213,628,516	28,460,648,488	28,387,147,667

0914010 Administrative Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.

1185 State Department for Social Protection, Pensions & Senior Citizens Affairs

PART H: Summary of Expenditure by Vote and Economic Classification, 2021/2022 - 2023/2024

0914010 Administrative Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
Current Expenditure	188,101,133	220,182,363	224,062,224	225,019,159
2100000 Compensation to Employees	135,448,054	144,082,130	146,482,574	147,820,363
2200000 Use of Goods and Services	49,490,229	67,857,900	74,307,794	73,926,940
2700000 Social Benefits	-	1,109,006	1,109,006	1,109,006
3100000 Non Financial Assets	3,162,850	7,133,327	2,162,850	2,162,850
Total Expenditure	188,101,133	220,182,363	224,062,224	225,019,159

0914000 General Administration, Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	188,101,133	220,182,363	224,062,224	225,019,159
2100000 Compensation to Employees	135,448,054	144,082,130	146,482,574	147,820,363
2200000 Use of Goods and Services	49,490,229	67,857,900	74,307,794	73,926,940
2700000 Social Benefits	-	1,109,006	1,109,006	1,109,006
3100000 Non Financial Assets	3,162,850	7,133,327	2,162,850	2,162,850
Total Expenditure	188,101,133	220,182,363	224,062,224	225,019,159

1194 Ministry of Petroleum and Mining

PART A. Vision

A world-class agency in the geo-information and strategic development of minerals and petroleum

PART B. Mission

To provide enabling environment for geo-exploration, production of mining and petroleum sustainable development along the value chain.

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

The mandate of the Ministry of Petroleum and Mining include: development of policies on the extractive industry; strategic petroleum stock management; management of upstream petroleum products marketing; oil and gas exploration policy development; oil and gas sector capacity development; petroleum products; import/export marketing policy management; licensing of petroleum marketing; quality control of petroleum products; mineral exploration/geological surveys; and mapping and maintenance of geological and mineral resources inventory.

During the MTEF period 2017/18-2019/20, the Ministry of Petroleum and Mining existed as two separate State Departments i.e. the State Department for Petroleum and the State Department for Mining. During this MTEF period, the approved budgetary allocation for the State Department for Petroleum was KSh.4.1 billion, KSh.3.5 billion and KSh.3.3 billion for the FY 2017/18, FY 2018/19 and FY 2019/20 respectively. The corresponding actual expenditures for the same period was KSh.3.0 billion, KSh.2.8 billion and KSh.2.6 billion which translates to an absorption rate of 73.2%, 80.0% and 78.8% respectively. On the other hand, the budgetary allocation for the State Department for Mining was KSh.2.9 billion, KSh.1.3 billion and KSh.918 million for the FY 2017/18, FY 2018/19 and FY 2019/20 respectively, while the actual expenditure over the same period was KSh.1.7 billion, KSh.1.3 billion and KSh.916 million respectively representing an absorption rate of 100%, 97% and 99.7% over the same period.

Key achievements realized by the two State Departments during the MTEF period 2017/18-2019/20 include: increased volume of mineral produced for exports from 865 million metric tons in 2008 to 1,124million metric tons in 2019; increased revenue collection from KSh.1.2 billion in the FY 2017/18 to KSh.1.6 billion in the FY 2019/20; commissioning of early oil pilot scheme project with a total of 419,076 barrels of early oil delivered to KPRL storage terminal; review of two iteration models on the Field Development Plan (FDP) for South Lokichar field; 39,863 samples of petroleum products tested to mitigate against adulteration and diversion; and reviewed 63 petroleum blocks.

Despite the foregoing achievements, the State Department experienced a number of challenges which included disruption of production of crude oil by the community over revenue sharing, halting of crude oil trucking due to damaged roads, the COVID-19 pandemic which disrupted industry operations, land access and escalating cost of land acquisition for oil and gas projects, inadequate skilled labour for the industry, cost overruns and litigation, falling of crude oil prices and delays in the finalization of legal and regulatory frameworks by the legislature.

To address the above challenges, the Ministry of Petroleum and Mining will engage

1194 Ministry of Petroleum and Mining

stakeholders at the National and County levels with a view to repair the damaged roads in order to ease movement of petroleum products. The Ministry will also sensitize the affected communities on the importance of exploration of minerals and oil products in their neighborhood, enhance its capacity through continued implementation of capacity building programmes, finalize the petroleum master plan; develop upstream and mid-stream petroleum regulations to operationalize the Petroleum Act 2019.

During the MTEF period 2021/22-2023/2024, the Ministry will initiate development of a 20-year mining strategy, carry out geo-technical site investigation for LAPSSSET transport corridor, decentralize the online cadastre system to regional offices and develop royalties management information system. In addition, the Ministry will prioritize programs intended to provide policy, legal and institutional framework for exploration, development, production, commercialization and ensure security of supply of oil and gas products for sustainable development. The Ministry will also facilitate the distribution of 28 million metric tons of petroleum products and promote the uptake of LPG.

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 mineral and geo-information data.
1009000 Mineral Resources Management	To effectively manage mineral resources, licensing and concession, minerals value addition and marketing.
1021000 Geological Survey and Geoinformation Management	To provide geo-scientific data to prospective investors, research institutions, planners and infrastructure developers.

1194 Ministry of Petroleum and Mining

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022 - 2023/2024

Programme: 0215000 Exploration and Distribution of Oil and Gas

Outcome: Availability, accessible and reliable petroleum and gas

Sub Programme: 0215010 Oil and gas exploration

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
1194000100 Petroleum Exploration and Distribution	Petroleum Exploration Blocks marketed Nationally and Internationally	Number of Petroleum Exploration Blocks marketed	39	37	34
	Geo-scientific data	Number of Geological Reports	1	1	1
		Number of Geophysical Reports	3	3	3
	Export market survey for the crude oil	Market survey report	1	-	-
	Decommissioning Plan	Decommissioned EOPS Report Rehabilitation, Landscaping and monitoring Report	1	-	-
	EOPS Cost Audits	Audit Report	1	-	-
1194100100 Kenya Petroleum Technical Assistance Project (KEPTAP)	Advisory Services on Petroleum Development and recoverable costs audit	Number of Task Order Reports	2	-	-
		Number of Cost Recovery Audit Reports	4	-	-
	Health, Safety, Social and Environmental Safeguards	Number of Regulations	6	1	-

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022 - 2023/2024

	Regulations and Manuals	Number of Manuals	1	-	-
	Monitoring and Evaluation Impact Assessment	Monitoring , Evaluation and Impact assessment reports	4	-	-
	Petroleum Data Management	National data centre enhancement report	1	-	-
		Geoscience data acquisition report	1	-	-
		Hydrocarbon Resource Audit Report	1	-	-
	Petroleum Institutions Reforms	Nock Transformation Plan	1	-	-
		National Petroleum Master Plan	1	-	-
		Petroleum Policy	1	-	-
1194100200 Petroleum Exploration in Block 14T	Petroleum Blocks	Number of blocks reviewed for creation and gazettelement	63	73	73
		Revised block map	1	-	-
1194100400 Exploration and Distribution of Oil and Gas	Petroleum Exploration blocks licensed to IOCs	Number of new production sharing contracts signed	4	2	3
	Developed South Lokichar Oil Field	South Lokichar Field Development Plan.	1	-	-
		No. of acres of Upstream land	22,000	-	-

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022 - 2023/2024

		acquired			
		KMs of water pipeline acquired	92	-	-
		Upstream FEED	1	-	-
		Upstream ESIA	1	-	-
	Oil and Gas Wells	Number of Oil and Gas Wells Drilled	-	-	150
	New Petroleum Blocks	No. of new petroleum blocks created and gazetted	10	-	-

Sub Programme: 0215020 Distribution of petroleum and gas

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
1194100300 Fuel Marking	Quality Fuel	Number of samples tested from different sampled distribution points.	15,000	20,000	25,000
		No. of Quality Assurance Reports	4	4	4
1194100400 Exploration and Distribution of Oil and Gas	Metric tonnes of petroleum products	Petroleum products distributed (Metric tonnes '000')	7,000	9,000	12,000
	Petroleum Sector Stakeholders Engagements	No. of engagement reports	36	36	36
	LPG cylinders	No. of cylinders purchased	50,000	60,000	70,000
		No. of LPG Accessories	50,000	70,000	100,000

1194 Ministry of Petroleum and Mining

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022 - 2023/2024

Sub Programme: 0215030 General Administration and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
1194000100 Petroleum Exploration and Distribution	Petroleum Policies and Plans	National Petroleum Master Plan	1	-	-
		National Petroleum Policy	1	-	-
		Petroleum Regulations	1	-	-
		Strategic Plan	1	-	-
		Reviewed Strategic Plan	-	-	1
1194000200 Headquarters Administration Services	Capacity Development in Oil and Gas	No. of beneficiaries capacity build in oil and gas sector	158	165	170
1194000300 Headquarters Management and Planning Services	Monitoring and Evaluation(M&E)	M&E Reports	1	1	1
1194000400 Financial Management and Procurement Services	Budget Estimates	Approved Budget	1	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	Targets 2022/2023	Targets 2023/2024
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1194 Ministry of Petroleum and Mining

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022 - 2023/2024

1194000500 Directorate of Mines	Processed mineral dealing licenses and permits	% of dealings rights applications processed	100	100	100
1194000900 Directorate of Corporate Affairs(General Administration and Planning	Mining regulations	No. of regulations drafted	3	3	3
	Reviewed extraction policy	No policies reviewed	1	-	-
1194001200 Central Planning & Project Monitoring Unit	Projects monitored	Monitoring and evaluation reports	4	4	4
	National Mining Strategy	% completion of the strategy	20	50	25
1194100600 Geological Data Bank Project	National Geological data bank	% of database updated	40	20	20
	National Geo-data portal				
	Agro-mineral maps developed	% of completion	50	25	25
		No of maps	2	1	1
1194100700 Online Transactional Mining Cadastre Portal	Updated Portal	Number of modules installed	2	2	2

Programme: 1009000 Mineral Resources Management

Outcome: Effective mineral resource management, licensing and concession, mineral value addition and marketing

Sub Programme: 1009010 Mineral Resources Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
1194000700 Directorate of Mineral Promotion and Value Addition	Mineral value addition centres	% completion of construction	21	35	40

1194 Ministry of Petroleum and Mining

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022 - 2023/2024

1194101100 Gemstone Value Addition Centre- Taita Taveta	Equipped value addition centre	% completion of value addition centre	100	-	-
1194101900 Granite Processing Centre in Vihiga	Completed value addition centre	% completion of value addition centre	25	35	40
1194102200 Kakamega Gold Refinery	Completed value addition centre	% completion of value addition centre	25	35	40
1194102300 Kisii Soapstone Value Addition Centre	Completed value addition centre	% completion of value addition centre	25	35	40

Sub Programme: 1009020 Geological survey and mineral exploration

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
1194000500 Directorate of Mines	Inspections reports	No. of inspection reports	7	11	12
1194001000 Directorate of Geological Survey	Industrial minerals map	No. of counties mapped	10	10	10
1194100700 Online Transactional Mining Cadastre Portal	Updated Portal	Number of modules installed	2	2	2
1194100800 Mineral Audit Support	Laboratory Integrated Management Information System	% completion of system installation	25	25	0
1194102000 Rehabilitation of Madini House	Rehabilitated Madini House	% completion	15	15	15

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022 - 2023/2024**Programme:** 1021000 Geological Survey and Geoinformation Management**Outcome:** Enhanced information on geological resources (rock and minerals) and investment opportunities in mining**Sub Programme:** 1021010 Geological Survey

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
1194001000 Directorate of Geological Survey	Delineated surface extent for magnetite deposits	area in sq. metres	400	400	400
	Delineated mineral ore deposits	No of holes drilled	6	6	6
1194100900 Mineral Certification Laboratory	Internationally accredited laboratory	% completion	10	10	-
1194101000 Geological Mapping and Mineral Exploration	Delineated surface extent of Magnetite deposits	Area mapped in sq. km	400	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	200

Sub Programme: 1021020 Geoinformation Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
1194100600 Geological Data Bank Project	National Geological data bank	% of database updated	40	20	20
	National Geo-data portal	% of completion	50	25	25
	Agro-mineral maps developed	No of maps	2	1	1

Vote 1194 Ministry of Petroleum and Mining

PART F: Summary of Expenditure by Programmes, 2021/2022 - 2023/2024

Programme	Baseline	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
0215010 Oil and gas exploration	-	2,396,123,098	1,872,307,047	2,031,962,847
0215020 Distribution of petroleum and gas	-	350,000,000	450,000,000	750,000,000
0215030 General Administration and Support Services	-	239,276,903	242,192,953	246,037,153
0215000 Exploration and Distribution of Oil and Gas	-	2,985,400,001	2,564,500,000	3,028,000,000
1007010 Mining Policy Development and Coordination	-	298,939,767	305,939,767	311,939,767
1007000 General Administration Planning and Support Services	-	298,939,767	305,939,767	311,939,767
1009010 Mineral Resources Development	-	69,127,684	93,301,705	101,375,313
1009020 Geological survey and mineral exploration	-	349,872,316	383,698,295	403,624,687
1009000 Mineral Resources Management	-	419,000,000	477,000,000	505,000,000
1021010 Geological Survey	-	174,400,000	204,000,000	219,000,000
1021020 Geoinformation Management	-	14,000,000	28,000,000	31,000,000
1021000 Geological Survey and Geoinformation Management	-	188,400,000	232,000,000	250,000,000
Total Expenditure for Vote 1194 Ministry of Petroleum and Mining	-	3,891,739,768	3,579,439,767	4,094,939,767

1194 Ministry of Petroleum and Mining

PART G: Summary of Expenditure by Vote and Economic Classification, 2021/2022 - 2023/2024

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	965,601,695	995,601,695	1,028,601,695
2100000 Compensation to Employees	-	579,000,000	596,000,000	614,000,000
2200000 Use of Goods and Services	-	351,903,819	364,598,352	379,784,313
2600000 Current Transfers to Govt. Agencies	-	29,000,000	29,000,000	29,000,000
2700000 Social Benefits	-	2,576,423	2,576,423	1,576,423
3100000 Non Financial Assets	-	3,121,453	3,426,920	4,240,959
Capital Expenditure	-	2,926,138,073	2,583,838,072	3,066,338,072
2200000 Use of Goods and Services	-	756,652,286	618,371,250	666,597,322
2600000 Capital Transfers to Govt. Agencies	-	480,000,000	262,000,000	240,000,000
3100000 Non Financial Assets	-	1,689,485,787	1,703,466,822	2,159,740,750
Total Expenditure	-	3,891,739,768	3,579,439,767	4,094,939,767

1194 Ministry of Petroleum and Mining

PART H: Summary of Expenditure by Vote and Economic Classification, 2021/2022 - 2023/2024

0215010 Oil and gas exploration

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	96,723,097	101,807,047	107,962,847
2100000 Compensation to Employees	-	42,018,600	43,233,788	43,088,530
2200000 Use of Goods and Services	-	54,491,041	58,347,363	64,644,360
3100000 Non Financial Assets	-	213,456	225,896	229,957
Capital Expenditure	-	2,299,400,001	1,770,500,000	1,924,000,000
2200000 Use of Goods and Services	-	555,252,286	356,371,250	380,897,322
2600000 Capital Transfers to Govt. Agencies	-	450,000,000	230,000,000	190,000,000
3100000 Non Financial Assets	-	1,294,147,715	1,184,128,750	1,353,102,678
Total Expenditure	-	2,396,123,098	1,872,307,047	2,031,962,847

0215020 Distribution of petroleum and gas

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Capital Expenditure	-	350,000,000	450,000,000	750,000,000
2200000 Use of Goods and Services	-	25,000,000	25,000,000	30,000,000
2600000 Capital Transfers to Govt. Agencies	-	30,000,000	32,000,000	50,000,000
3100000 Non Financial Assets	-	295,000,000	393,000,000	670,000,000
Total Expenditure	-	350,000,000	450,000,000	750,000,000

0215030 General Administration and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	239,276,903	242,192,953	246,037,153
2100000 Compensation to Employees	-	137,981,400	141,766,212	147,911,470
2200000 Use of Goods and Services	-	100,926,701	100,030,954	97,698,040
3100000 Non Financial Assets	-	368,802	395,787	427,643
Total Expenditure	-	239,276,903	242,192,953	246,037,153

1194 Ministry of Petroleum and Mining

PART H: Summary of Expenditure by Vote and Economic Classification, 2021/2022 - 2023/2024

0215000 Exploration and Distribution of Oil and Gas

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	336,000,000	344,000,000	354,000,000
2100000 Compensation to Employees	-	180,000,000	185,000,000	191,000,000
2200000 Use of Goods and Services	-	155,417,742	158,378,317	162,342,400
3100000 Non Financial Assets	-	582,258	621,683	657,600
Capital Expenditure	-	2,649,400,001	2,220,500,000	2,674,000,000
2200000 Use of Goods and Services	-	580,252,286	381,371,250	410,897,322
2600000 Capital Transfers to Govt. Agencies	-	480,000,000	262,000,000	240,000,000
3100000 Non Financial Assets	-	1,589,147,715	1,577,128,750	2,023,102,678
Total Expenditure	-	2,985,400,001	2,564,500,000	3,028,000,000

1007010 Mining Policy Development and Coordination

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	275,601,695	282,601,695	288,601,695
2100000 Compensation to Employees	-	199,656,160	205,490,600	212,293,319
2200000 Use of Goods and Services	-	43,129,917	44,064,270	44,133,733
2600000 Current Transfers to Govt. Agencies	-	29,000,000	29,000,000	29,000,000
2700000 Social Benefits	-	2,576,423	2,576,423	1,576,423
3100000 Non Financial Assets	-	1,239,195	1,470,402	1,598,220
Capital Expenditure	-	23,338,072	23,338,072	23,338,072
3100000 Non Financial Assets	-	23,338,072	23,338,072	23,338,072
Total Expenditure	-	298,939,767	305,939,767	311,939,767

1007000 General Administration Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	275,601,695	282,601,695	288,601,695
2100000 Compensation to Employees	-	199,656,160	205,490,600	212,293,319
2200000 Use of Goods and Services	-	43,129,917	44,064,270	44,133,733

1194 Ministry of Petroleum and Mining

PART H: Summary of Expenditure by Vote and Economic Classification, 2021/2022 - 2023/2024

1007000 General Administration Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
2600000 Current Transfers to Govt. Agencies	-	29,000,000	29,000,000	29,000,000
2700000 Social Benefits	-	2,576,423	2,576,423	1,576,423
3100000 Non Financial Assets	-	1,239,195	1,470,402	1,598,220
Capital Expenditure	-	23,338,072	23,338,072	23,338,072
3100000 Non Financial Assets	-	23,338,072	23,338,072	23,338,072
Total Expenditure	-	298,939,767	305,939,767	311,939,767

1009010 Mineral Resources Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	10,127,684	11,301,705	12,375,313
2100000 Compensation to Employees	-	4,902,658	5,302,315	5,728,064
2200000 Use of Goods and Services	-	5,225,026	5,999,390	6,647,249
Capital Expenditure	-	59,000,000	82,000,000	89,000,000
2200000 Use of Goods and Services	-	23,000,000	33,000,000	35,500,000
3100000 Non Financial Assets	-	36,000,000	49,000,000	53,500,000
Total Expenditure	-	69,127,684	93,301,705	101,375,313

1009020 Geological survey and mineral exploration

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	282,672,316	288,698,295	301,624,687
2100000 Compensation to Employees	-	174,163,898	179,339,045	183,455,457
2200000 Use of Goods and Services	-	108,508,418	109,359,250	118,169,230
Capital Expenditure	-	67,200,000	95,000,000	102,000,000
2200000 Use of Goods and Services	-	59,200,000	83,000,000	89,200,000
3100000 Non Financial Assets	-	8,000,000	12,000,000	12,800,000
Total Expenditure	-	349,872,316	383,698,295	403,624,687

1194 Ministry of Petroleum and Mining

PART H: Summary of Expenditure by Vote and Economic Classification, 2021/2022 - 2023/2024

1009000 Mineral Resources Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	292,800,000	300,000,000	314,000,000
2100000 Compensation to Employees	-	179,066,556	184,641,360	189,183,521
2200000 Use of Goods and Services	-	113,733,444	115,358,640	124,816,479
Capital Expenditure	-	126,200,000	177,000,000	191,000,000
2200000 Use of Goods and Services	-	82,200,000	116,000,000	124,700,000
3100000 Non Financial Assets	-	44,000,000	61,000,000	66,300,000
Total Expenditure	-	419,000,000	477,000,000	505,000,000

1021010 Geological Survey

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	61,200,000	69,000,000	72,000,000
2100000 Compensation to Employees	-	20,277,284	20,868,040	21,523,160
2200000 Use of Goods and Services	-	39,622,716	46,797,125	48,491,701
3100000 Non Financial Assets	-	1,300,000	1,334,835	1,985,139
Capital Expenditure	-	113,200,000	135,000,000	147,000,000
2200000 Use of Goods and Services	-	80,200,000	93,000,000	100,000,000
3100000 Non Financial Assets	-	33,000,000	42,000,000	47,000,000
Total Expenditure	-	174,400,000	204,000,000	219,000,000

1021020 Geoinformation Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Capital Expenditure	-	14,000,000	28,000,000	31,000,000
2200000 Use of Goods and Services	-	14,000,000	28,000,000	31,000,000
Total Expenditure	-	14,000,000	28,000,000	31,000,000

1021000 Geological Survey and Geoinformation Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.

1194 Ministry of Petroleum and Mining

PART H: Summary of Expenditure by Vote and Economic Classification, 2021/2022 - 2023/2024

1021000 Geological Survey and Geoinformation Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
Current Expenditure	-	61,200,000	69,000,000	72,000,000
2100000 Compensation to Employees	-	20,277,284	20,868,040	21,523,160
2200000 Use of Goods and Services	-	39,622,716	46,797,125	48,491,701
3100000 Non Financial Assets	-	1,300,000	1,334,835	1,985,139
Capital Expenditure	-	127,200,000	163,000,000	178,000,000
2200000 Use of Goods and Services	-	94,200,000	121,000,000	131,000,000
3100000 Non Financial Assets	-	33,000,000	42,000,000	47,000,000
Total Expenditure	-	188,400,000	232,000,000	250,000,000

1202 State Department for Tourism

PART A. Vision

A preferred tourism destination of choice

PART B. Mission

To develop, manage and market sustainable tourism

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

The State Department for Tourism core function is promotion and development of tourism including tourism policy management, promotion and development and integration of both product and service industries.

During the period 2017/18- 2019/20, the State Department allocation was Kshs. 3.7 billion, Kshs. 5.2 billion and Kshs. 9.7 billion in FY 2017/18, FY 2018/19 and FY 2019/20 respectively. Actual expenditure amounted to Kshs. 3.0 billion, Kshs. 4.3 billion and Kshs.6.7 billion in FY 2017/18, FY2018/19 and FY 2019/20 respectively, translating into an absorption rate of 81%, 83% and 69% respectively.

Notable achievements during the period under review include; increased earnings from tourism revenue from Kshs.119.9 billion to Kshs.163.6 billion, increase in international tourist arrivals from 1,448 million to 2.04 million and increase in the number of bed nights occupancy by Kenyans from 3.65 million to 4.82 million. The improved performance can be attributed to growth in aviation, investors' confidence, withdrawal of travel advisories, visits by foreign dignitaries, high profile international conferences meetings held. Other achievements include development of Mama Ngina Waterfront into modern recreational facility, inspecting and licensing of over 5,100 tourism establishments, as well as 55% completion of Ronald Ngala Utalii College.

Tourism industry faced several challenges which were addressed through concerted efforts between different players. These included the Covid-19 pandemic and the resultant challenges due to lock down and restriction in movement both locally and internationally, security threats, environmental challenges, inadequate infrastructure, inadequate funding, seasonality of tourism. Among the measures that were put in place to mitigate the challenges were the allocation of funds under ESP to stimulate Tourism recovery, operationalization of Tourism Promotion Fund to supplement funding from Exchequer, development of Mama Ngina Waterfront as a niche product, collaboration with other partners in areas of insecurity and environmental challenges.

In the MTEF period 2021/22- 2023/24, the State Department's efforts will continue to be geared towards recovery of tourism industry following the adverse effects of the Covid-19 pandemic and sustaining it towards increased sector contribution to the economy. Targeted areas are completion of the Ronald Ngala Utalii College project, full operationalization of Tourism Promotion Fund, completion of Farm Murera gate access road, continued funding of Tourism promotion and marketing to increase tourist arrivals and earnings. Tourism Promotion Fund will invest in strategic areas with potential of boosting the sector performance over the medium term.

1202 State Department for Tourism

PART D. Programme Objectives

Programme

Objective

0306000 Tourism Development and Promotion	To increase tourism sector contribution to the economy
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1202 State Department for Tourism

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022 - 2023/2024

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	Targets 2022/2023	Targets 2023/2024
1202000100 Headquarters Administrative Services	Administrative Services	% of customer satisfaction	96	97	98
1202000400 Tourism Regulatory Authority	Quality and Standards of tourism products and services	No. of establishments inspected/licensed	7500	8000	8500
		Revenue collected (Kshs Million)	170	172	76.3
	Tourism establishments classified	No. of tourism establishments classified and classified	-	150	200
1202000600 Tourism Research Institute - (TRI)	Tourism Research	No. of reports produced	3	3	3
1202001100 Kenya Tourism Board	Tourism Revenue	Amount of tourism revenue(KShs.Billions)	49.08	98	157.48
	International tourists arrivals	No.International tourists arrivals (in Millions)	0.615	1.23	1.845
	Domestic Tourism	No. of bed nights occupied by Kenyans in Millions	1.45	2.9	4.35
1202100800 Sustaining New Markets & Siting Booths in Tourism Target Markets- KTB	Brand awareness index of Kenya as a preferred tourist destination improved	Kenya Tourism brand awareness matrix (%)	49	51	52

1202 State Department for Tourism

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022 - 2023/2024

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Sub Programme: 0306020 Niche tourism product development and diversification

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
1202000300 Tourism Services Headquarters	Tourism Services	% increase in visitation to Parks	15	15	15
1202001000 Bomas of Kenya	Traditional Foods	No. of new cuisines	4	4	4
1202001600 Mama Ngina Waterfront Management Board	Mama Ngina Modern waterfront	% Completion	100	-	-
1202001800 Tourism Promotion Fund (TPF)	Tourism Projects	Percentage of Tourism Promotion Funds Disbursed	100	100	100
1202001900 Kenyatta International Convention Centre	Conferences and delegates hosted	No.of International Conferences held	229	236	243
		No.of International delegates hosted	77,880	80,216	82,623
		No.of local conferences held	5130	5283	5442
		No.of local delegates hosted	753,658	776,268	799,536
1202102700 Rehabilitation of Basic Facilities at Bomas of Kenya	Refurbished Main Amphitheater	% completion rate of refurbishment	90	100	-

1202 State Department for Tourism

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022 - 2023/2024

Sub Programme: 0306030 Tourism Infrastructure Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
1202001500 Tourism Fund	Ronald Ngala Utalii College	% of completion rate	80	100	-
1202002000 Tourism Finance Corporation	Administrative services	% of customer satisfaction	100	100	100
1202100500 Construction of Ronald Ngala Utalii College	Ronald Ngala Utalii College	% of completion rate	80	100	-

Sub Programme: 0306040 Tourism Training & Capacity Building

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
1202001200 Kenya Utalii College	KUC graduates	No. of KUC graduates	3200	3200	3200

Sub Programme: 0306050 General Administration Planning and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
1202000100 Headquarters Administrative Services	Administrative Services	% of customer satisfaction Service	96	97	98
1202000200 Central Planning and Project Monitoring Unit	Planning Services	No. of quarterly M&E Reports	4	4	4
1202000800 Finance Management Services	Financial Services	Audited Financial Statement	1	1	1
		No. of Budget reports	1	1	1

1202 State Department for Tourism

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022 - 2023/2024

		Procurement Plan	1	1	1
1202100300 Open Space Office Modelling and Security System Fitting	Offices at Tourism Fund Building	The percentage level of completion	100	-	-
1202101900 Coastal Beach Management Programme	Beach operators market stalls	Percentage of completion	35	35	35

Vote 1202 State Department for Tourism

PART F: Summary of Expenditure by Programmes, 2021/2022 - 2023/2024

Programme	Baseline	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
0306010 Tourism Promotion and Marketing	1,965,048,642	902,361,761	949,082,971	955,610,873
0306020 Niche tourism product development and diversification	2,749,819,335	1,828,292,312	2,053,489,713	2,065,405,860
0306030 Tourism Infrastructure Development	3,480,666,050	2,141,718,562	3,065,526,000	2,928,726,000
0306040 Tourism Training & Capacity Building	716,038,913	276,393,750	453,870,000	454,750,000
0306050 General Administration Planning and Support Services	643,753,937	533,552,767	343,646,345	351,392,296
0306000 Tourism Development and Promotion	9,555,326,877	5,682,319,152	6,865,615,029	6,755,885,029
Total Expenditure for Vote 1202 State Department for Tourism	9,555,326,877	5,682,319,152	6,865,615,029	6,755,885,029

1202 State Department for Tourism

PART G: Summary of Expenditure by Vote and Economic Classification, 2021/2022 - 2023/2024

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	6,091,162,827	5,207,319,152	6,526,815,029	6,553,885,029
2100000 Compensation to Employees	258,074,139	212,000,000	219,000,000	225,000,000
2200000 Use of Goods and Services	273,971,017	310,984,139	238,715,623	247,937,378
2600000 Current Transfers to Govt. Agencies	5,547,058,721	4,671,282,275	6,054,778,152	6,063,848,152
2700000 Social Benefits	8,043,272	1,996,263	3,013,800	5,528,515
3100000 Non Financial Assets	4,015,678	11,056,475	11,307,454	11,570,984
Capital Expenditure	3,464,164,050	475,000,000	338,800,000	202,000,000
2200000 Use of Goods and Services	-	20,000,000	20,000,000	20,000,000
2600000 Capital Transfers to Govt. Agencies	3,253,164,050	335,000,000	318,800,000	182,000,000
3100000 Non Financial Assets	211,000,000	120,000,000	-	-
Total Expenditure	9,555,326,877	5,682,319,152	6,865,615,029	6,755,885,029

1202 State Department for Tourism

PART H: Summary of Expenditure by Vote and Economic Classification, 2021/2022 - 2023/2024

0306010 Tourism Promotion and Marketing

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	966,148,642	847,361,761	949,082,971	955,610,873
2200000 Use of Goods and Services	10,928,874	17,872,761	19,152,971	19,500,873
2600000 Current Transfers to Govt. Agencies	955,219,768	829,489,000	929,930,000	936,110,000
Capital Expenditure	998,900,000	55,000,000	-	-
2600000 Capital Transfers to Govt. Agencies	998,900,000	55,000,000	-	-
Total Expenditure	1,965,048,642	902,361,761	949,082,971	955,610,873

0306020 Niche tourism product development and diversification

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	2,733,819,335	1,728,292,312	2,053,489,713	2,065,405,860
2100000 Compensation to Employees	58,143,339	67,237,877	68,595,422	75,069,462
2200000 Use of Goods and Services	25,329,801	36,188,278	39,397,686	42,767,570
2600000 Current Transfers to Govt. Agencies	2,649,398,040	1,623,680,963	1,944,252,152	1,946,262,152
3100000 Non Financial Assets	948,155	1,185,194	1,244,453	1,306,676
Capital Expenditure	16,000,000	100,000,000	-	-
2600000 Capital Transfers to Govt. Agencies	-	100,000,000	-	-
3100000 Non Financial Assets	16,000,000	-	-	-
Total Expenditure	2,749,819,335	1,828,292,312	2,053,489,713	2,065,405,860

0306030 Tourism Infrastructure Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,226,402,000	1,941,718,562	2,726,726,000	2,726,726,000
2600000 Current Transfers to Govt. Agencies	1,226,402,000	1,941,718,562	2,726,726,000	2,726,726,000
Capital Expenditure	2,254,264,050	200,000,000	338,800,000	202,000,000
2200000 Use of Goods and Services	-	20,000,000	20,000,000	20,000,000

1202 State Department for Tourism

PART H: Summary of Expenditure by Vote and Economic Classification, 2021/2022 - 2023/2024

0306030 Tourism Infrastructure Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
2600000 Capital Transfers to Govt. Agencies	2,254,264,050	180,000,000	318,800,000	182,000,000
Total Expenditure	3,480,666,050	2,141,718,562	3,065,526,000	2,928,726,000

0306040 Tourism Training & Capacity Building

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	716,038,913	276,393,750	453,870,000	454,750,000
2600000 Current Transfers to Govt. Agencies	716,038,913	276,393,750	453,870,000	454,750,000
Total Expenditure	716,038,913	276,393,750	453,870,000	454,750,000

0306050 General Administration Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	448,753,937	413,552,767	343,646,345	351,392,296
2100000 Compensation to Employees	199,930,800	144,762,123	150,404,578	149,930,538
2200000 Use of Goods and Services	237,712,342	256,923,100	180,164,966	185,668,935
2700000 Social Benefits	8,043,272	1,996,263	3,013,800	5,528,515
3100000 Non Financial Assets	3,067,523	9,871,281	10,063,001	10,264,308
Capital Expenditure	195,000,000	120,000,000	-	-
3100000 Non Financial Assets	195,000,000	120,000,000	-	-
Total Expenditure	643,753,937	533,552,767	343,646,345	351,392,296

0306000 Tourism Development and Promotion

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	6,091,162,827	5,207,319,152	6,526,815,029	6,553,885,029
2100000 Compensation to Employees	258,074,139	212,000,000	219,000,000	225,000,000
2200000 Use of Goods and Services	273,971,017	310,984,139	238,715,623	247,937,378
2600000 Current Transfers to Govt. Agencies	5,547,058,721	4,671,282,275	6,054,778,152	6,063,848,152

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PART H: Summary of Expenditure by Vote and Economic Classification, 2021/2022 - 2023/2024

0306000 Tourism Development and Promotion

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
2700000 Social Benefits	8,043,272	1,996,263	3,013,800	5,528,515
3100000 Non Financial Assets	4,015,678	11,056,475	11,307,454	11,570,984
Capital Expenditure	3,464,164,050	475,000,000	338,800,000	202,000,000
2200000 Use of Goods and Services	-	20,000,000	20,000,000	20,000,000
2600000 Capital Transfers to Govt. Agencies	3,253,164,050	335,000,000	318,800,000	182,000,000
3100000 Non Financial Assets	211,000,000	120,000,000	-	-
Total Expenditure	9,555,326,877	5,682,319,152	6,865,615,029	6,755,885,029

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 Background for Programme(s) Funding

The State Department for Wildlife's mandate is to formulate wildlife conservation and protection policy; protection of wildlife heritage; management of National parks; management of Reserves and Marine Parks; wildlife conservation training and research; wildlife conservation, protection, education and awareness; wildlife biodiversity management and protection; collaboration with wildlife Clubs of Kenya and management of wildlife dispersal areas in collaboration with partners.

In the Financial Year 2017/18, 2018/19 and 2019/20 the State Department was allocated Ksh. 7.3 billion, Ksh. 7.4 billion and Ksh. 9.6 billion out of which Ksh.7.0 billion, Ksh. 7.4 billion and Ksh. 8.2 billion were the actual expenditure for the same period. This is equivalent to absorption rates of 96%, 100% and 85% for the FYs 2017/18, 2018/19 and 2019/20. The drop in funds absorption in FY2019/20 is due to exchequer under issue in development budget and impact of Covid- 19 pandemic on revenue generation.

During the period under review, the following achievements were recorded: reduction in elephant poaching; increased response rate to Human Wildlife Conflicts to 97% of all reported cases; 19.5 km of fences were constructed and 1,704km maintained; 95km of access park roads rehabilitated and 1906 km maintained; 1 airstrip upgraded; settled payments for cases for Human Wildlife Conflict; and 366 human injury claims. In addition, Conservation of Biodiversity of Northern Kenya project enabled the development of 1 policy on climate change adaptation and rehabilitation of 5km of fences. Further, 1 scanner and 1 translocation equipment were acquired as well as 168 wildlife and environment conservation awareness programs were conducted. The construction and renovation of youth hostels in Meru, Nakuru, Mombasa and Kisumu are still ongoing.

The State Department experienced the following challenges during the period under review: inadequate budgetary allocation; delays in Exchequer releases; and inadequate human resource capacity especially for technical cadre. The outbreak of Covid -19 pandemic significantly affected the revenue streams generated through wildlife tourism by a drop of 85% of revenue collections from parks and reserves.

During the MTEF period 2021/22-2023/2024, the major outputs to be provided by the State Department include: reduction in poaching to zero; increased response rate of Human Wildlife incidences to 100%; development of 30 Wildlife Research innovations; settlement of all pending Human Wildlife conflict Compensation claims, construction of 464KM, rehabilitation of 404Km and maintenance of 6,106 Km of fences. In addition, 3 water pans, 3 boreholes and 43 earth dams will be constructed in protected areas, 6 airstrip upgraded, 53 ranger houses constructed, 91 ranger houses rehabilitated, undertake 30 wildlife research interventions, develop 3 marine spatial plans, construction of 4 research and training centers,

1203 State Department for Wildlife

renovation of 1 research training facility in Naivasha, construction of research and training conferencing facility, regulate 165 wildlife research studies as well as establishment of 3 and renovation of 3 wildlife resource centers.

PART D. Programme Objectives

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 - 2023/2024

Programme: 1019000 Wildlife Conservation and Management

Outcome: A healthy and valued wildlife population, resilient to threats

Sub Programme: 1019010 Wildlife Security, Conservation and Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
1203000100 Headquarters Administrative Services	Administrative Services	Reviewed Wildlife Conservation and Management Act, 2013	100	-	-
		Acreage of wildlife corridors and dispersal areas secured	150,000	200,000	250,000
1203000200 Wildlife Conservation	Human Wildlife Cases compensated	% Claims verified and approved	100	100	100
1203000500 Kenya Wildlife Service	Wildlife conserved	% Rate of response to clinical interventions	100	100	100
		No. of new wildlife sanctuaries established	1	1	1
		Ha. of wildlife habitat restored	150	200	250
		% increase in park visitation	5	5	5
		% Reduction in rhino poaching	100	100	100
1203100100 Modernisation of the antipoaching Technology	Wildlife conserved	% Reduction in Rhino poaching	100	100	100
		% Reduction in Elephant poaching	100	100	100

1203 State Department for Wildlife

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022 - 2023/2024

1203100200 Human wildlife mitigation programme	Wildlife Infrastructure	Km of fence rehabilitated	61	70	75
		Km of fence constructed	30	60	65
		No of boreholes constructed	2	2	2
		No of water pans constructed	1	1	1
		% reduction in HWC cases	10	15	20
1203100300 Ranger Housing Programme	Ranger houses	No. of Ranger housing units constructed	15	15	18
		No of Ranger housing units rehabilitated	40	40	42
1203100400 Conservation of Biodiversity in Northern Kenya - FRANCE	Ranger houses	% completion of ranger houses	31	63	100
1203100500 Wildlife resource centres	Learning resource centers	% Completion of learning Resource centers	54	63	71
		% Completion of learning resource centers renovated	98	100	0
	Wildlife conservation awareness	No. of schools and institutions of higher learning reached/trained	4500	4500	5000
1203100600 Refurbishment of NSSF Building	Office refurbished	No. of floors refurbished	2	2	2

1203 State Department for Wildlife

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022 - 2023/2024

1203100800 Maintenance of Access Roads and Airstrips in Parks	Conducive Park infrastructure	KM. of road rehabilitated	17	30	48
		KM of roads maintained	2228	2245	2275
		No. of airstrips upgraded and maintained	10	3	3
1203101300 Combating Poaching & Illegal Wildlife Trafficking Int. Approach(IWT)	Reduction in poaching in Tsavo West National park	% Reduction in poaching in Tsavo West National Park	100	100	100
	Rehabilitated wildlife security bases	No. of security bases rehabilitated	2	2	1
1203101400 Implementation of Plastic Ban In Protected Areas	Zero single use of plastics in packs	No. of sensitization sessions done	3	3	3
		No. of alternatives developed	2	2	2

Sub Programme: 1019020 Wildlife Research and Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
1203000700 Wildlife Research and Training Institute	National Wildlife population census	No. of Wildlife census conducted	5	7	10
	Forensic DNA analysis conducted	% of exhibit DNA samples submitted and analyzed	100	100	100
	Wildlife research report	No. of research papers published and publicized	4	6	8
	Wildlife Trainee Graduands	No. of graduands	500	600	700

1203 State Department for Wildlife

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022 - 2023/2024

	New wildlife Technology	No. of new wildlife technologies developed	2	2	2
	Wildlife disease outbreaks containment	No. of diseases surveillance and outbreaks reports	2	4	6

Sub Programme: 1019030 Administrative Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
1203000100 Headquarters Administrative Services	Administrative services	% facilitation of administrative services	100	100	100
1203000300 Financial Management Services	Financial Services	No. of financial and non-financial reports	8	8	8
1203000400 Central Planning & Project Monitoring Unit	Planning services	No. of M&E reports	1	1	1
		Policy analysis and dissemination report	1	1	1
		Strategic plan review	1	1	1
		Performance management reviews	1	1	1
		No. of financial and non-financial reports	8	8	8

Vote 1203 State Department for Wildlife

PART F: Summary of Expenditure by Programmes, 2021/2022 - 2023/2024

Programme	Baseline	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
1019010 Wildlife Security, Conservation and Management	9,519,329,039	7,847,383,741	10,468,452,869	8,574,142,492
1019020 Wildlife Research and Development	33,750,000	150,000,000	150,000,000	150,000,000
1019030 Administrative Services	201,936,915	247,240,033	294,394,008	297,894,385
1019000 Wildlife Conservation and Management	9,755,015,954	8,244,623,774	10,912,846,877	9,022,036,877
Total Expenditure for Vote 1203 State Department for Wildlife	9,755,015,954	8,244,623,774	10,912,846,877	9,022,036,877

1203 State Department for Wildlife

PART G: Summary of Expenditure by Vote and Economic Classification, 2021/2022 - 2023/2024

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	9,104,955,954	7,611,813,774	10,216,036,877	8,278,036,877
2100000 Compensation to Employees	115,973,258	135,000,000	139,000,000	143,000,000
2200000 Use of Goods and Services	683,180,181	742,499,361	842,425,680	900,846,890
2600000 Current Transfers to Govt. Agencies	8,294,555,396	6,714,776,887	9,212,000,000	7,212,000,000
3100000 Non Financial Assets	11,247,119	19,537,526	22,611,197	22,189,987
Capital Expenditure	650,060,000	632,810,000	696,810,000	744,000,000
2200000 Use of Goods and Services	-	19,000,000	20,000,000	20,000,000
2600000 Capital Transfers to Govt. Agencies	650,060,000	598,810,000	661,810,000	709,000,000
3100000 Non Financial Assets	-	15,000,000	15,000,000	15,000,000
Total Expenditure	9,755,015,954	8,244,623,774	10,912,846,877	9,022,036,877

1203 State Department for Wildlife

PART H: Summary of Expenditure by Vote and Economic Classification, 2021/2022 - 2023/2024

1019010 Wildlife Security, Conservation and Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	8,869,269,039	7,214,573,741	9,771,642,869	7,830,142,492
2100000 Compensation to Employees	20,279,148	33,896,154	34,551,669	35,475,038
2200000 Use of Goods and Services	588,184,495	615,900,700	675,091,200	732,667,454
2600000 Current Transfers to Govt. Agencies	8,260,805,396	6,564,776,887	9,062,000,000	7,062,000,000
Capital Expenditure	650,060,000	632,810,000	696,810,000	744,000,000
2200000 Use of Goods and Services	-	19,000,000	20,000,000	20,000,000
2600000 Capital Transfers to Govt. Agencies	650,060,000	598,810,000	661,810,000	709,000,000
3100000 Non Financial Assets	-	15,000,000	15,000,000	15,000,000
Total Expenditure	9,519,329,039	7,847,383,741	10,468,452,869	8,574,142,492

1019020 Wildlife Research and Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	33,750,000	150,000,000	150,000,000	150,000,000
2600000 Current Transfers to Govt. Agencies	33,750,000	150,000,000	150,000,000	150,000,000
Total Expenditure	33,750,000	150,000,000	150,000,000	150,000,000

1019030 Administrative Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	201,936,915	247,240,033	294,394,008	297,894,385
2100000 Compensation to Employees	95,694,110	101,103,846	104,448,331	107,524,962
2200000 Use of Goods and Services	94,995,686	126,598,661	167,334,480	168,179,436
3100000 Non Financial Assets	11,247,119	19,537,526	22,611,197	22,189,987
Total Expenditure	201,936,915	247,240,033	294,394,008	297,894,385

1019000 Wildlife Conservation and Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024

1203 State Department for Wildlife

PART H: Summary of Expenditure by Vote and Economic Classification, 2021/2022 - 2023/2024

1019000 Wildlife Conservation and Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	9,104,955,954	7,611,813,774	10,216,036,877	8,278,036,877
2100000 Compensation to Employees	115,973,258	135,000,000	139,000,000	143,000,000
2200000 Use of Goods and Services	683,180,181	742,499,361	842,425,680	900,846,890
2600000 Current Transfers to Govt. Agencies	8,294,555,396	6,714,776,887	9,212,000,000	7,212,000,000
3100000 Non Financial Assets	11,247,119	19,537,526	22,611,197	22,189,987
Capital Expenditure	650,060,000	632,810,000	696,810,000	744,000,000
2200000 Use of Goods and Services	-	19,000,000	20,000,000	20,000,000
2600000 Capital Transfers to Govt. Agencies	650,060,000	598,810,000	661,810,000	709,000,000
3100000 Non Financial Assets	-	15,000,000	15,000,000	15,000,000
Total Expenditure	9,755,015,954	8,244,623,774	10,912,846,877	9,022,036,877

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 Background for Programme(s) Funding

The State Department for Gender is responsible for: gender policy management; special programmes for women empowerment; gender mainstreaming in Ministries/Departments/Agencies; domestication of International Treaties/Conventions on gender; and policies and programmes on gender violence.

During the period under review, the State Department was allocated Kshs.4.5 billion, Kshs. 4.3 billion and Kshs. 4.3 billion in FY 2017/18, FY 2018/19 and FY 2019/20 respectively. During the period, actual expenditure was Kshs. 4.4 billion, 3.9 billion and Kshs. 3.9 billion respectively. This represent absorption rates of 98%, 91% and 91% respectively.

Major achievements based on planned outputs for 2017/18-2019/20 budget include: provision of bursaries and scholarships to 19,347 students in 2017/18, 26,781 students in 2018/19, and 24,897 students in 2019/20; disbursement of Kshs.2.7 billion in 2017/18, 3.2 billion in 2018/19 and 4.7 billion in 2019/20 to youth, women and People With Disabilities(PWD) groups through Uwezo and Women Enterprise funds; training of 730 key actors in 2018/19 and 4,123 key actors in 2019/20 on Female Genital Mutilation issues; training of 18,800 people in 2017/18, 26,909 people in 2018/19 and 28,650 people in 2019/20 on prevention and response to Gender-based violence.

The State Department faced a number of challenges which included: persistence of harmful socio-cultural practices such as Gender Based Violence(GBV) and Female Genital Mutilation(FGM); inadequate funding for gender programmes that has led to low and non achievement of set targets; weak entrepreneurial skills amongst the women, youth and People living With Disabilities(PWDs); and cases of loan defaulters in Uwezo Fund. To address the challenges the State Department has had collaborations and engagements with development partners for resource mobilization, deployment of gender officers to county level to mainstream gender issues.

In the Medium Term, the State Department for Gender has been allocated KShs.3.67billion in FY 2021/22, KShs.3.50 billion in FY 2022/23 and KShs.3.67 billion in FY 2023/24.

Expected services/outputs to be provided during the MTEF period 2021/22-2023/24 include: creation of awareness against Gender Based Violence and Female Genital Mutilation; provide credit facilities to Women, Youth and People living With Disabilities; provide entrepreneurship training to women, youth and People living With Disabilities; reporting and dissemination of international instruments on gender (Commission on Status of Women, United Nations General Assembly(UNGASS), United Nations Security Council Resolution 1325, African Union Solemn Declaration on Gender Equality in Africa(SDGEA) and East Africa Community(EAC) and sensitizing affirmative action groups on Access to Government

1212 State Department for Gender

procurement Opportunities(AGPO).

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 - 2023/2024

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	Targets 2022/2023	Targets 2023/2024
1212100300 Affirmative Action Social Development Fund	Vulnerable students accessing Bursary	No. of students benefiting from bursary and scholarships	26,800	28,000	30,500
	Community groups supported	No. of groups supported through grants for socio-economic development	3,000	3,100	3,200
		No. of groups funded for value addition initiatives	1,000	1,100	1,200

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	Targets 2022/2023	Targets 2023/2024
1212000200 Anti FGM Board	Campaigns against FGM accelerated	No. of people sensitized during international days and events	2,000	2,200	2,500
		No. of elders and religious leaders trained and sensitized	600	600	600

1212 State Department for Gender

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022 - 2023/2024

		No. of resource persons, duty bearers, opinion leaders sensitized	5,000	5,500	6,000
1212000300 Gender Affairs	Training on gender and leadership skills provided	No. of government and private sector staff trained on gender issues	300	350	400
		No. of people reached in creating awareness on gender issues during international women's day	6,000	7,500	9,000
		No. of women leaders trained on leadership skills	47	94	94
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	1
		No. of duty bearers trained	300	350	360
		No. of reports developed	1	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	350	360
		No. of reports developed	1	3	3
	improved GBV governance and better coordination, policies and strategies for GBV at national level and targeted counties	No. of policies developed	3	1	1
		No. of reports produced	1	1	1

Sub Programme: 0912030 Gender and Socio-Economic Empowerment

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
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1212 State Department for Gender

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022 - 2023/2024

1212000300 Gender Affairs	Women, youths and PWDs entrepreneurs sensitized on access to AGPO	No. of women entrepreneurs trained on economic opportunities	600	500	500
		No. of women entrepreneurs trained on AGPO	1,000	1,000	1,000
	GBV essential services provided	No. of GBV survivors receiving counseling and referrals for medical and legal services	300	400	500
		No of GBV rehabilitation and recovery centers established in partnership with county governments	2	1	1
1212000400 Youth Employment and Enterprise (UWEZO FUND)	Administration of Uwezo Fund	Amount disbursed to youth, women and PWDs groups (Kshs. Million)	550	600	800
1212100400 Women Enterprise Fund	Women trained and funded on entrepreneurship	Amount disbursed to women groups (Kshs.Billions)	2.2	2.5	2.7
		No. of groups trained on entrepreneurship skills and funded	14,000	16,000	18,000
		No. of women entrepreneurs linked to large enterprises	14,500	17,000	18,000
		Amount disbursed to sacco's for on-lending (Kshs. Million)	300	500	500
1212100500 Youth Employment and Enterprises-UWEZO	Women, Youth and PWDs trained and funded on entrepreneurship	No. of groups funded and trained	5500	6000	8000

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022 - 2023/2024

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	Targets 2022/2023	Targets 2023/2024
1212000500 General Administration and Planning Services	Administrative support services	No. of Quarterly budget implementation reports prepared	4	4	4
		Final Accounts prepared	4	4	4
		No. of performance contract reports prepared	5	5	5
		No. of Vission 2030 and M&E reports prepared	8	8	8
		No. of youths under attachement	35	35	35

Sub Programme: 0913020 Gender County and Sub County Activities

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
1212000600 Gender Field Services	Gender equality strengthened at counties	No. of Reports	4	4	4
		No. of people trained/sensitized on socio-economic empowerment	850	900	900

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022 - 2023/2024

		No. of people trained/sensitized on Anti FGM	450	500	550
		No. of key actors trained on analyzing gender statistics	65	70	75

Vote 1212 State Department for Gender

PART F: Summary of Expenditure by Programmes, 2021/2022 - 2023/2024

Programme	Baseline	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
0911010 Affirmative Action	2,130,000,000	2,130,000,000	1,748,200,000	2,130,000,000
0911000 Community Development	2,130,000,000	2,130,000,000	1,748,200,000	2,130,000,000
0912010 Gender Mainstreaming	434,825,741	564,095,304	578,161,345	266,520,408
0912030 Gender and Socio-Economic Empowerment	511,320,000	667,820,000	859,850,000	943,210,000
0912000 Gender Empowerment	946,145,741	1,231,915,304	1,438,011,345	1,209,730,408
0913010 General Administration and Planning Services	186,125,699	202,337,346	203,644,628	210,158,576
0913020 Gender County and Sub County Activities	79,886,765	103,554,671	113,024,027	118,951,016
0913000 General Administration, Planning and Support Services	266,012,464	305,892,017	316,668,655	329,109,592
Total Expenditure for Vote 1212 State Department for Gender	3,342,158,205	3,667,807,321	3,502,880,000	3,668,840,000

1212 State Department for Gender

PART G: Summary of Expenditure by Vote and Economic Classification, 2021/2022 - 2023/2024

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,084,158,205	1,035,807,321	1,068,840,000	1,098,030,000
2100000 Compensation to Employees	273,190,000	287,040,000	295,550,000	305,120,000
2200000 Use of Goods and Services	273,207,390	147,340,942	170,513,648	181,605,654
2600000 Current Transfers to Govt. Agencies	492,820,000	588,320,000	596,510,000	604,900,000
2700000 Social Benefits	1,578,957	5,008,200	1,423,522	1,433,688
3100000 Non Financial Assets	43,361,858	8,098,179	4,842,830	4,970,658
Capital Expenditure	2,258,000,000	2,632,000,000	2,434,040,000	2,570,810,000
2200000 Use of Goods and Services	12,000,000	320,000,000	320,000,000	-
2600000 Capital Transfers to Govt. Agencies	2,196,000,000	2,232,000,000	1,948,040,000	2,370,810,000
4100000 Financial Assets	50,000,000	80,000,000	166,000,000	200,000,000
Total Expenditure	3,342,158,205	3,667,807,321	3,502,880,000	3,668,840,000

1212 State Department for Gender

PART H: Summary of Expenditure by Vote and Economic Classification, 2021/2022 - 2023/2024

0911010 Affirmative Action

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Capital Expenditure	2,130,000,000	2,130,000,000	1,748,200,000	2,130,000,000
2600000 Capital Transfers to Govt. Agencies	2,130,000,000	2,130,000,000	1,748,200,000	2,130,000,000
Total Expenditure	2,130,000,000	2,130,000,000	1,748,200,000	2,130,000,000

0911000 Community Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Capital Expenditure	2,130,000,000	2,130,000,000	1,748,200,000	2,130,000,000
2600000 Capital Transfers to Govt. Agencies	2,130,000,000	2,130,000,000	1,748,200,000	2,130,000,000
Total Expenditure	2,130,000,000	2,130,000,000	1,748,200,000	2,130,000,000

0912010 Gender Mainstreaming

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	422,825,741	244,095,304	258,161,345	266,520,408
2100000 Compensation to Employees	91,601,594	96,189,326	99,648,250	102,491,691
2200000 Use of Goods and Services	189,833,332	38,856,920	52,796,743	58,274,371
2600000 Current Transfers to Govt. Agencies	97,500,000	102,500,000	102,500,000	102,500,000
2700000 Social Benefits	1,578,957	5,008,200	1,423,522	1,433,688
3100000 Non Financial Assets	42,311,858	1,540,858	1,792,830	1,820,658
Capital Expenditure	12,000,000	320,000,000	320,000,000	-
2200000 Use of Goods and Services	12,000,000	320,000,000	320,000,000	-
Total Expenditure	434,825,741	564,095,304	578,161,345	266,520,408

0912030 Gender and Socio-Economic Empowerment

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	395,320,000	485,820,000	494,010,000	502,400,000

1212 State Department for Gender

PART H: Summary of Expenditure by Vote and Economic Classification, 2021/2022 - 2023/2024

0912030 Gender and Socio-Economic Empowerment

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
2600000 Current Transfers to Govt. Agencies	395,320,000	485,820,000	494,010,000	502,400,000
Capital Expenditure	116,000,000	182,000,000	365,840,000	440,810,000
2600000 Capital Transfers to Govt. Agencies	66,000,000	102,000,000	199,840,000	240,810,000
4100000 Financial Assets	50,000,000	80,000,000	166,000,000	200,000,000
Total Expenditure	511,320,000	667,820,000	859,850,000	943,210,000

0912000 Gender Empowerment

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	818,145,741	729,915,304	752,171,345	768,920,408
2100000 Compensation to Employees	91,601,594	96,189,326	99,648,250	102,491,691
2200000 Use of Goods and Services	189,833,332	38,856,920	52,796,743	58,274,371
2600000 Current Transfers to Govt. Agencies	492,820,000	588,320,000	596,510,000	604,900,000
2700000 Social Benefits	1,578,957	5,008,200	1,423,522	1,433,688
3100000 Non Financial Assets	42,311,858	1,540,858	1,792,830	1,820,658
Capital Expenditure	128,000,000	502,000,000	685,840,000	440,810,000
2200000 Use of Goods and Services	12,000,000	320,000,000	320,000,000	-
2600000 Capital Transfers to Govt. Agencies	66,000,000	102,000,000	199,840,000	240,810,000
4100000 Financial Assets	50,000,000	80,000,000	166,000,000	200,000,000
Total Expenditure	946,145,741	1,231,915,304	1,438,011,345	1,209,730,408

0913010 General Administration and Planning Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	186,125,699	202,337,346	203,644,628	210,158,576
2100000 Compensation to Employees	106,356,016	97,013,503	99,095,223	100,270,793
2200000 Use of Goods and Services	79,769,683	99,816,522	104,549,405	109,887,783
3100000 Non Financial Assets	-	5,507,321	-	-
Total Expenditure	186,125,699	202,337,346	203,644,628	210,158,576

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PART H: Summary of Expenditure by Vote and Economic Classification, 2021/2022 - 2023/2024

0913020 Gender County and Sub County Activities

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	79,886,765	103,554,671	113,024,027	118,951,016
2100000 Compensation to Employees	75,232,390	93,837,171	96,806,527	102,357,516
2200000 Use of Goods and Services	3,604,375	8,667,500	13,167,500	13,443,500
3100000 Non Financial Assets	1,050,000	1,050,000	3,050,000	3,150,000
Total Expenditure	79,886,765	103,554,671	113,024,027	118,951,016

0913000 General Administration, Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	266,012,464	305,892,017	316,668,655	329,109,592
2100000 Compensation to Employees	181,588,406	190,850,674	195,901,750	202,628,309
2200000 Use of Goods and Services	83,374,058	108,484,022	117,716,905	123,331,283
3100000 Non Financial Assets	1,050,000	6,557,321	3,050,000	3,150,000
Total Expenditure	266,012,464	305,892,017	316,668,655	329,109,592

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 Background for Programme(s) Funding

The mandate of the State Department includes: public sector reforms and transformation including operational standards and process engineering; coordination of Huduma centres; Government human resource information systems and services; internship and volunteer policy for public service; Government payroll policy and standards; shared services, research development and public service delivery innovations; public service career planning development and counselling policy services.

During the 2017/18 – 2019/20 medium term budget, the State Department was allocated KSh. 9.3 billion, KSh. 8.4 billion and KSh. 9.0 billion in the 2017/18, 2018/19 and 2019/20 respectively. Under the same period, the State Department spent KSh. 8.4 billion, KSh. 8.0 billion and KSh. 8.3 billion representing absorption rates of 90%, 95% and 92% respectively.

The major achievements in the delivery of planned outputs during the period 2017/2018-2019/2020 includes; operationalised and maintained 35 Huduma centres, served between 30,000 and 45,000 citizens daily in the Huduma centres, reviewed Civil Servants Medical Scheme, carried out capacity assessment in 20 Ministries and 47 Counties, enhanced capacity of 15 Ministries, Departments and Agencies (MDAs) on Human Resource Audit and salary structures, undertook 60 organization structures of MDAs and Counties, upgraded IPPD system in 168 sites at both levels of Government, enhanced capacity of MDAs on Public service delivery innovations in 98 institutions and upgraded the Government Human Resource Information System (GHRIS).

The major challenges that the State Department faced included: human resource capacity constraint occasioned by inadequate human resource planning and weak succession management which has resulted in an ageing workforce and shortage of skills; shortage of technical support and critical skills in high priority areas and high staff turnover; inadequate training funds to adequately skill the public service; inadequate talent and knowledge management; ageing ICT equipment at the Huduma platform; inadequate capacity in the GHRIS and IPPD systems; and inadequate maintenance of Huduma Centres.

During the 2021/22 – 2023/24 MTEF period, the State Department will direct resources to mitigate the efforts of the COVID-19 pandemic; review and administer the civil servants and state officers medical scheme; carry out payroll audit; upgrade GHRIS and IPPD system; develop a Post COVID-19 human resource policy for public service; enlist 90,000 youth to paramilitary training; engagement of 90,000 youth in national service programmes; enrollment of 80,000 youth into technical and vocational training; review CARPS institutional framework; support counties to develop human resource capacity; reinvigorate in-service training

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programmes in collaboration with the Kenya School of Government; enhance training and capacity development programmes through support from Development Partners; monitor implementation of competency framework by MDAs; re-engineer business process through huduma channels; enhance access to Government services at Huduma Centres and huduma mashinani; vet and evaluate performance of 404 MDAs each financial year; and continue construction and upgrade of facilities in Kenya Schools of Government and Huduma Centres.

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.

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022 - 2023/2024

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	Targets 2022/2023	Targets 2023/2024
1213000100 Development Planning Services	Performance Contracts reports	No.of performance Contracts reports	4	4	4
1213000700 Headquarters Administrative Services - DPM	Customer Satisfaction	Customer level of satisfaction	100%	100%	100%
	Employee satisfaction	Employee level of satisfaction	100%	100%	100%
1213100100 Implementation of Huduma Service Delivery Channels	Huduma ICT Systems maintained	Percentage of ICT Systems maintained	100%	100%	100%
1213100700 Upgrade of Government Human Resource Information System-GHRIS & IPPD	GHRIS & IPPD system Upgraded	No.of sites in GHRIS & IPPD Sytems Upgraded	3	3	3

Sub Programme: 0709020 Financial Management Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
1213001000 Finance Management Services - Public Service	Financial management services	No.of days taken to process payment	2	2	2

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022 - 2023/2024

Sub Programme: 0709030 Information Communications Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
1213000700 Headquarters Administrative Services - DPM	Information and Communication Technology support services	No.of automated key business and management processes	2	2	2

Programme: 0710000 Public Service Transformation

Outcome: Efficient and effective Public Service.

Sub Programme: 0710010 Human Resource Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
1213000900 Human Resource Management Services - DPM	Medical Insurance Scheme for Civil Servants	No.of Civil Servants Medical Insurance Scheme	130,000	135,000	140,000
	Medical Insurance Scheme for state Officers	No.of CS,PS and Officers in J/G U and above under the medical insurance	170	180	200
	Human Resource Policies Reviewed	No.of Human resource policies reviewed	1	1	1

Sub Programme: 0710020 Human Resource Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022 - 2023/2024

1213000400 Human Resource Development	Public Servants accessing training revolving funds(TRF)	No.of Public Servants accessing TRF	350	350	350
	Master Plan for rare and critical Skills in public service developed	No.of sectors whose skills have been analyzed	10	15	22
	National capacity Building Framework (NCBF)	No.of new MDACs implementing competency Framework	15	20	25
1213001100 Kenya School of Government	No.of Capacity Building Framework (NCBF) for Public Service Implemented	No.of participants from MDACs trained and certified.	36,029	37,132	37,500
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	47
		No.of training Programmes Implemented	32	35	37
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	250
		No.of MDCAs capacity built on integrated systems	67	67	67
1213100200 Furnishing of KSG-Matuga Conference Complex	Conference complex furnished	% of completion	30%	50%	70%
1213100300 Refurbishment of KSG-Baringo	Hostels and Offices refurbished	No.of Hostels and offices refurbished	6	8	10
1213100400 Completion of Administration Block KSG-Embu	Administration Block constructed	% level of completion	49%	60%	80%

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022 - 2023/2024

1213100500 Completion of Ultra-Modern Complex at KSG-Mombasa	Ultra-modern Complex furnished	% level of Completion	100%	-	-
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Sub Programme: 0710030 Management Consultancy Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
1213000800 Management Consultancy Services - DPM	MDACs capacity built	No.of MDACs capacity built on schemes of service/career guidelines.	67	67	67
	Payroll Audit in MDACs	No.of MDACs audited	50	50	50
	GHRIS &IPPD upgraded	% of integration of GHRIS&IPPD	80%	80%	90%

Sub Programme: 0710040 Huduma Kenya Service Delivery

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
1213001200 Huduma Kenya Secretariat - HQ	Business process Re-engineering.	No.of Business Processes Re-engineered	12	15	18
	Service delivery Standards maintained	% of customer satisfaction	100%	100%	100%
1213001700 Huduma Centres	Enhanced access to Government services	No.of Customers served at Huduma Centres	7,500,000	7,500,000	8,000,000
1213100100 Implementation of Huduma Service Delivery Channels	Huduma centres maintained	No.of Huduma centres maintained	40	50	50

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022 - 2023/2024

Sub Programme: 0710050 Performance Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
1213001500 Office of Performance Management & Coordination	MDAs targets aligned to function	No.of MDAs vetted	385	385	385
	MDAs performance evaluated	No.of MDAs evaluated	385	385	385

Sub Programme: 0710060 Public Service Reforms

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
1213000700 Headquarters Administrative Services - DPM	Human Resource management Practices implemented in Counties	No.of Counties supported in developing their capacities in Human Resource	12	15	18

Programme: 0747000 National Youth Service

Outcome: Empowered Youth

Sub Programme: 0747010 Paramilitary Training and Service Regimentation

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
1213001600 National Youth Service	Youth trained in paramilitary Skills	No.of Youth Trained	30,000	30,000	30,000
1213100900 Construction of Buildings and Other Infrastructure in NYS	Buildings and other Infrastructure Constructed	No.of buildings and other infrastructure constructed	15 barracks and 20 classrooms	15 barracks and 20 classrooms	15 barracks and 10 classrooms

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022 - 2023/2024

Sub Programme: 0747020 Technical and Vocational Training

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
1213001600 National Youth Service	Skilled Youth	No.of Youth trained in technical and vocational training	31,500	31,500	31,500

Sub Programme: 0747030 Enterprise Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
1213001600 National Youth Service	Commercial Services	No.of Enterprises and commercial activities undertaken	15	18	20

Vote 1213 State Department for Public Service

PART F: Summary of Expenditure by Programmes, 2021/2022 - 2023/2024

Programme	Baseline	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
0710010 Human Resource Management	4,185,224,332	4,190,084,759	4,193,287,897	4,197,549,045
0710020 Human Resource Development	1,571,382,935	2,762,112,298	2,940,405,342	3,071,026,417
0710030 Management Consultancy Services	85,714,563	90,272,905	93,570,051	97,763,792
0710040 Huduma Kenya Service Delivery	1,078,240,592	1,085,996,585	1,743,941,050	1,484,802,037
0710050 Performance Management	54,326,443	61,905,607	63,542,054	65,809,761
0710060 Public Service Reforms	72,773,509	78,811,012	81,896,330	84,816,142
0710000 Public Service Transformation	7,047,662,374	8,269,183,166	9,116,642,724	9,001,767,194
0709010 Human Resources and Support Services	424,984,987	562,817,957	559,182,779	573,195,240
0709020 Financial Management Services	32,264,595	34,534,270	35,946,248	37,369,317
0709030 Information Communications Services	1,106,547	2,700,000	3,070,000	3,460,000
0709000 General Administration Planning and Support Services	458,356,129	600,052,227	598,199,027	614,024,557
0747010 Paramilitary Training and Service Regimentation	3,657,045,232	4,508,034,240	5,095,687,882	5,455,887,882
0747020 Technical and Vocational Training	3,339,697,063	4,552,858,179	4,553,458,179	4,553,458,179
0747030 Enterprise Development	1,120,168,505	962,904,254	962,904,254	962,904,254
0747000 National Youth Service	8,116,910,800	10,023,796,673	10,612,050,315	10,972,250,315
Total Expenditure for Vote 1213 State Department for Public Service	15,622,929,303	18,893,032,066	20,326,892,066	20,588,042,066

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PART G: Summary of Expenditure by Vote and Economic Classification, 2021/2022 - 2023/2024

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	14,625,374,903	18,325,020,000	18,936,020,000	19,380,430,000
2100000 Compensation to Employees	4,675,381,744	4,737,370,000	4,759,490,000	4,782,270,000
2200000 Use of Goods and Services	1,195,535,319	1,213,741,634	1,226,220,000	1,273,492,500
2600000 Current Transfers to Govt. Agencies	8,597,867,603	12,314,260,000	12,904,100,000	13,274,300,000
2700000 Social Benefits	133,812,500	45,148,366	31,812,500	35,812,500
3100000 Non Financial Assets	22,777,737	14,500,000	14,397,500	14,555,000
Capital Expenditure	997,554,400	568,012,066	1,390,872,066	1,207,612,066
2200000 Use of Goods and Services	524,400	40,000,000	250,000,000	140,000,000
2600000 Capital Transfers to Govt. Agencies	997,000,000	370,170,000	543,030,000	659,770,000
3100000 Non Financial Assets	30,000	157,842,066	597,842,066	407,842,066
Total Expenditure	15,622,929,303	18,893,032,066	20,326,892,066	20,588,042,066

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PART H: Summary of Expenditure by Vote and Economic Classification, 2021/2022 - 2023/2024

0710010 Human Resource Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	4,185,224,332	4,190,084,759	4,193,287,897	4,197,549,045
2100000 Compensation to Employees	4,050,138,580	4,049,694,759	4,050,958,897	4,052,189,045
2200000 Use of Goods and Services	135,085,752	140,390,000	142,329,000	145,360,000
Total Expenditure	4,185,224,332	4,190,084,759	4,193,287,897	4,197,549,045

0710020 Human Resource Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,491,382,935	2,441,942,298	2,447,375,342	2,461,256,417
2100000 Compensation to Employees	44,753,862	42,978,971	44,355,657	45,786,732
2200000 Use of Goods and Services	48,672,270	58,500,000	60,970,000	63,420,000
2600000 Current Transfers to Govt. Agencies	1,397,956,803	2,340,463,327	2,342,049,685	2,352,049,685
Capital Expenditure	80,000,000	320,170,000	493,030,000	609,770,000
2600000 Capital Transfers to Govt. Agencies	80,000,000	320,170,000	493,030,000	609,770,000
Total Expenditure	1,571,382,935	2,762,112,298	2,940,405,342	3,071,026,417

0710030 Management Consultancy Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	85,714,563	90,272,905	93,570,051	97,763,792
2100000 Compensation to Employees	70,380,795	70,622,905	73,101,551	76,156,792
2200000 Use of Goods and Services	15,333,768	19,650,000	20,468,500	21,607,000
Total Expenditure	85,714,563	90,272,905	93,570,051	97,763,792

0710040 Huduma Kenya Service Delivery

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,077,686,192	995,996,585	1,003,941,050	1,044,802,037

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PART H: Summary of Expenditure by Vote and Economic Classification, 2021/2022 - 2023/2024

0710040 Huduma Kenya Service Delivery

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
2100000 Compensation to Employees	230,503,093	262,696,546	269,920,500	277,718,115
2200000 Use of Goods and Services	722,783,099	697,150,039	698,020,550	727,083,922
2700000 Social Benefits	119,400,000	31,000,000	31,000,000	35,000,000
3100000 Non Financial Assets	5,000,000	5,150,000	5,000,000	5,000,000
Capital Expenditure	554,400	90,000,000	740,000,000	440,000,000
2200000 Use of Goods and Services	524,400	40,000,000	250,000,000	140,000,000
3100000 Non Financial Assets	30,000	50,000,000	490,000,000	300,000,000
Total Expenditure	1,078,240,592	1,085,996,585	1,743,941,050	1,484,802,037

0710050 Performance Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	54,326,443	61,905,607	63,542,054	65,809,761
2100000 Compensation to Employees	30,858,651	36,015,607	36,903,554	37,757,761
2200000 Use of Goods and Services	23,246,313	25,540,000	26,271,000	27,667,000
3100000 Non Financial Assets	221,479	350,000	367,500	385,000
Total Expenditure	54,326,443	61,905,607	63,542,054	65,809,761

0710060 Public Service Reforms

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	72,773,509	78,811,012	81,896,330	84,816,142
2100000 Compensation to Employees	35,498,056	38,651,012	40,308,330	41,970,142
2200000 Use of Goods and Services	37,237,953	39,960,000	41,378,000	42,626,000
3100000 Non Financial Assets	37,500	200,000	210,000	220,000
Total Expenditure	72,773,509	78,811,012	81,896,330	84,816,142

0710000 Public Service Transformation

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	6,967,107,974	7,859,013,166	7,883,612,724	7,951,997,194

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PART H: Summary of Expenditure by Vote and Economic Classification, 2021/2022 - 2023/2024

0710000 Public Service Transformation

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
2100000 Compensation to Employees	4,462,133,037	4,500,659,800	4,515,548,489	4,531,578,587
2200000 Use of Goods and Services	982,359,155	981,190,039	989,437,050	1,027,763,922
2600000 Current Transfers to Govt. Agencies	1,397,956,803	2,340,463,327	2,342,049,685	2,352,049,685
2700000 Social Benefits	119,400,000	31,000,000	31,000,000	35,000,000
3100000 Non Financial Assets	5,258,979	5,700,000	5,577,500	5,605,000
Capital Expenditure	80,554,400	410,170,000	1,233,030,000	1,049,770,000
2200000 Use of Goods and Services	524,400	40,000,000	250,000,000	140,000,000
2600000 Capital Transfers to Govt. Agencies	80,000,000	320,170,000	493,030,000	609,770,000
3100000 Non Financial Assets	30,000	50,000,000	490,000,000	300,000,000
Total Expenditure	7,047,662,374	8,269,183,166	9,116,642,724	9,001,767,194

0709010 Human Resources and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	424,984,987	454,975,891	451,340,713	465,353,174
2100000 Compensation to Employees	203,014,347	224,005,930	230,822,263	236,976,096
2200000 Use of Goods and Services	192,039,382	209,021,595	211,885,950	219,614,578
2700000 Social Benefits	14,412,500	14,148,366	812,500	812,500
3100000 Non Financial Assets	15,518,758	7,800,000	7,820,000	7,950,000
Capital Expenditure	-	107,842,066	107,842,066	107,842,066
3100000 Non Financial Assets	-	107,842,066	107,842,066	107,842,066
Total Expenditure	424,984,987	562,817,957	559,182,779	573,195,240

0709020 Financial Management Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	32,264,595	34,534,270	35,946,248	37,369,317
2100000 Compensation to Employees	10,234,360	12,704,270	13,119,248	13,715,317
2200000 Use of Goods and Services	20,030,235	20,830,000	21,827,000	22,654,000
3100000 Non Financial Assets	2,000,000	1,000,000	1,000,000	1,000,000

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PART H: Summary of Expenditure by Vote and Economic Classification, 2021/2022 - 2023/2024

0709020 Financial Management Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
Total Expenditure	32,264,595	34,534,270	35,946,248	37,369,317

0709030 Information Communications Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,106,547	2,700,000	3,070,000	3,460,000
2200000 Use of Goods and Services	1,106,547	2,700,000	3,070,000	3,460,000
Total Expenditure	1,106,547	2,700,000	3,070,000	3,460,000

0709000 General Administration Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	458,356,129	492,210,161	490,356,961	506,182,491
2100000 Compensation to Employees	213,248,707	236,710,200	243,941,511	250,691,413
2200000 Use of Goods and Services	213,176,164	232,551,595	236,782,950	245,728,578
2700000 Social Benefits	14,412,500	14,148,366	812,500	812,500
3100000 Non Financial Assets	17,518,758	8,800,000	8,820,000	8,950,000
Capital Expenditure	-	107,842,066	107,842,066	107,842,066
3100000 Non Financial Assets	-	107,842,066	107,842,066	107,842,066
Total Expenditure	458,356,129	600,052,227	598,199,027	614,024,557

0747010 Paramilitary Training and Service Regimentation

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	3,632,045,232	4,458,034,240	5,045,687,882	5,405,887,882
2600000 Current Transfers to Govt. Agencies	3,632,045,232	4,458,034,240	5,045,687,882	5,405,887,882
Capital Expenditure	25,000,000	50,000,000	50,000,000	50,000,000
2600000 Capital Transfers to Govt. Agencies	25,000,000	50,000,000	50,000,000	50,000,000
Total Expenditure	3,657,045,232	4,508,034,240	5,095,687,882	5,455,887,882

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PART H: Summary of Expenditure by Vote and Economic Classification, 2021/2022 - 2023/2024

0747020 Technical and Vocational Training

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	2,447,697,063	4,552,858,179	4,553,458,179	4,553,458,179
2600000 Current Transfers to Govt. Agencies	2,447,697,063	4,552,858,179	4,553,458,179	4,553,458,179
Capital Expenditure	892,000,000	-	-	-
2600000 Capital Transfers to Govt. Agencies	892,000,000	-	-	-
Total Expenditure	3,339,697,063	4,552,858,179	4,553,458,179	4,553,458,179

0747030 Enterprise Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,120,168,505	962,904,254	962,904,254	962,904,254
2600000 Current Transfers to Govt. Agencies	1,120,168,505	962,904,254	962,904,254	962,904,254
Total Expenditure	1,120,168,505	962,904,254	962,904,254	962,904,254

0747000 National Youth Service

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	7,199,910,800	9,973,796,673	10,562,050,315	10,922,250,315
2600000 Current Transfers to Govt. Agencies	7,199,910,800	9,973,796,673	10,562,050,315	10,922,250,315
Capital Expenditure	917,000,000	50,000,000	50,000,000	50,000,000
2600000 Capital Transfers to Govt. Agencies	917,000,000	50,000,000	50,000,000	50,000,000
Total Expenditure	8,116,910,800	10,023,796,673	10,612,050,315	10,972,250,315

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 Background for Programme(s) Funding

The mandate of the State Department for Youth Affairs includes management of youth policy, youth empowerment, harnessing and developing youth talents for national development, mainstreaming youth in national development, managing and promoting engagement with youth for national development, and collaborating and overseeing stakeholders engaged in youth promotion activities. In addition, the State Department has interlinked functions with affiliated Institutions that include National Youth Council, Youth Enterprise Development Fund, and Kenya Association of Youth Centers

In the Financial Years 2017/18, 2018/19 and 2019/20 the State Department's gross approved budgetary allocation was KSh.17.6 billion, KSh.17.6 billion and KSh.20.7 billion respectively. Actual expenditure amounted to KSh.16.7 billion, KSh.16.3 billion and KSh.20.5 billion translating to absorption rates of 93%, 93% and 95% respectively.

Major achievements during the period under review include: engagement of 47,169 youth into National Service, graduation of 57,388 youth from basic paramilitary training, enrollment of 74,521 youth in technical and vocational training, engagement of 236,250 youth in the Youth Empowerment Programme (YEP) in 253 constituencies, operationalization of 91 Youth Empowerment Centres (YECs), mentoring 352,800 youth on entrepreneurship skills and national values. The State Department facilitated 13,089 youth with internships and training, established 5,969 youth cottage industries, engaged 271 skilled youth in the housing construction sector, developed 8,900 youth talents, engaged 77,704 youth in volunteer services, peace and national cohesion, engaged 22,600 youth in leadership and governance, trained 39,426 youth in life skills and 36,848 youth in core business skills. The State Department disbursed KSh.1.35 billion to 192,262 youth, recovered KSh.1.05 billion of loans disbursed to youth entrepreneurs, sensitized 37,000 youth on Access to Government Procurement Opportunities (AGPO), trained 173,934 youth on entrepreneurship skills, and provided 2,400 youth with trading spaces, engaged 10,000 youth in tree planting, awarded 4,489 youth Gold level certificate, enacted PA-K Act 2017 and the PA-K Board of Trustees appointed and inducted, established PA-K staff documents, and developed Kenya National Youth Development Policy (KNYDP) 2019.

During the period under review, the State Department faced the following challenges: inadequate resources impacting youth field services, provision of loans and business development services amongst the youth, and operationalization of Youth Empowerment Centres (YECs). To mitigate these challenges, the State Department will endeavor to utilize the allocated resources in an efficient manner.

In the MTEF period 2021/22-2023/24, the allocated resources will be geared towards empowerment and mainstreaming of youth activities which include increased loan

1214 State Department for Youth Affairs

disbursements through YEDF, increased loan repayment rate for loans disbursed through YEDF, enhanced market access and support for youth products, enhanced entrepreneurship skills among the youth increasing the success rate for business startups, increased access to government procurement opportunities among the youth, develop National Youth Development Index and Youth Information System, operationalize Youth Empowerment Centres, strengthen National Youth Policy and Mainstreaming framework, domesticate and implement Youth Policies and Programmes to International Treaties/Conventions, strengthen youth representation, establish youth development standards and quality framework, enhance youth employability and earning opportunities for out of school youth, harness and develop Youth Talents, strengthen multi-stakeholder collaboration and engagement in youth agenda; and establish youth exchange scheme.

PART D. Programme Objectives

Programme

Objective

0711000 Youth Empowerment	To enhance empowerment and participation of youth in all aspects of national development
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1214 State Department for Youth Affairs

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022 - 2023/2024

Programme: 0711000 Youth Empowerment

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	Targets 2022/2023	Targets 2023/2024
1214000100 Youth Field Services	Empowered youth	No. of youth sensitized on AGPO promotion, entrepreneurship skills and social vices	125,170	135,400	141,800
1214001200 Youth Development Services	Empowered youth	No. of youth engaged in internship and apprenticeship	18,600	27,500	20,900
1214001300 President Award Scheme Secretariat	Youth in the President's Award Scheme	No. of institutions licenced	1,600	1,700	1,800
		No. of youth participating in the award programme	191,524	291,524	391,524
		No. of youths enrolled	50,000	100,000	150,000
1214100100 Kenya Youth Empowerment	Youth trained in life skills	No. of youth trained in life skills	13,182	-	-
	Youth trained in core business skills	No. of youth trained in core business skills	13,182	-	-
1214100800 Youth Empowerment Centres	Youth Empowerment Centres (YEC) operationalized	No. of YECs operationalized	50	100	150
		No. of youth ICT hubs set up at YECs	200	250	300
1214100900 Youth Empowerment	KYDP 2019 implemented	Level of development of national youth mainstreaming policy	40%	30%	30%

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022 - 2023/2024

		Level of development of youth mainstreaming strategy	40%	30%	30%
1214101100 VIVA Youth Programme	Youth trained in technical and entrepreneurship skills	No. of youth trained in entrepreneurship skills	20,000	20,000	20,000
		No. of youth trained in technical and vocational skills.	1,000	1,000	1,000

Sub Programme: 0711040 Youth Employment Scheme

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
1214001500 Youth enterprise Development Fund	Youth entrepreneurial and financial services	Amount of loan disbursed to youth (KSh.)	600 million	690 million	780 million
		Amount of loans recovered (KSh.)	598 million	687.7 million	700 million
1214100600 Youth Enterprise Development Fund	Youth entrepreneurial and financial services	No. of youth beneficiaries	92,000	105,800	119,600

Sub Programme: 0711050 Youth Coordination and Representation

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
1214001600 National Youth Council	Youth participation in leadership and governance	No. of youths engaged in leadership and governance initiatives	19,000	22,000	27,000
	Regulated youth serving organizations	No. of youths serving organizations registered	3,000	3,500	4,000

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022 - 2023/2024

Sub Programme: 0711070 General Administration, Planning and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
1214001400 General Administrative Services	Administrative services	Level of customers satisfaction	100%	100%	100%
1214001700 Financial Management Services	Funds allocated utilized efficiently	Funds absorption rate (%)	100%	100%	100%

Vote 1214 State Department for Youth Affairs

PART F: Summary of Expenditure by Programmes, 2021/2022 - 2023/2024

Programme	Baseline	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
0711030 Youth Development Services	2,797,650,371	3,851,583,909	2,749,503,439	2,379,765,573
0711040 Youth Employment Scheme	329,490,000	454,089,300	547,326,300	655,326,300
0711050 Youth Coordination and Representation	98,000,000	98,000,000	88,000,000	88,000,000
0711070 General Administration, Planning and Support Services	177,747,334	246,807,656	255,810,226	267,115,663
0711000 Youth Empowerment	3,402,887,705	4,650,480,865	3,640,639,965	3,390,207,536
Total Expenditure for Vote 1214 State Department for Youth Affairs	3,402,887,705	4,650,480,865	3,640,639,965	3,390,207,536

1214 State Department for Youth Affairs

PART G: Summary of Expenditure by Vote and Economic Classification, 2021/2022 - 2023/2024

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,304,565,705	1,439,989,789	1,456,976,789	1,499,986,789
2100000 Compensation to Employees	625,840,011	652,730,000	672,320,000	692,480,000
2200000 Use of Goods and Services	233,758,416	312,097,264	328,977,512	337,404,543
2600000 Current Transfers to Govt. Agencies	428,581,553	452,443,000	435,680,000	443,680,000
2700000 Social Benefits	-	4,574,411	1,419,734	7,578,266
3100000 Non Financial Assets	16,385,725	18,145,114	18,579,543	18,843,980
Capital Expenditure	2,098,322,000	3,210,491,076	2,183,663,176	1,890,220,747
2200000 Use of Goods and Services	1,989,816,265	2,681,730,296	1,332,580,513	661,885,502
2600000 Capital Transfers to Govt. Agencies	30,000,000	130,000,000	230,000,000	330,000,000
3100000 Non Financial Assets	78,505,735	398,760,780	621,082,663	898,335,245
Total Expenditure	3,402,887,705	4,650,480,865	3,640,639,965	3,390,207,536

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PART H: Summary of Expenditure by Vote and Economic Classification, 2021/2022 - 2023/2024

0711030 Youth Development Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	729,328,371	771,092,833	795,840,263	819,544,826
2100000 Compensation to Employees	532,735,035	546,770,124	563,181,925	580,068,567
2200000 Use of Goods and Services	156,503,405	185,696,448	193,764,525	200,382,790
2600000 Current Transfers to Govt. Agencies	31,091,553	30,353,700	30,353,700	30,353,700
3100000 Non Financial Assets	8,998,378	8,272,561	8,540,113	8,739,769
Capital Expenditure	2,068,322,000	3,080,491,076	1,953,663,176	1,560,220,747
2200000 Use of Goods and Services	1,989,816,265	2,681,730,296	1,332,580,513	661,885,502
3100000 Non Financial Assets	78,505,735	398,760,780	621,082,663	898,335,245
Total Expenditure	2,797,650,371	3,851,583,909	2,749,503,439	2,379,765,573

0711040 Youth Employment Scheme

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	299,490,000	324,089,300	317,326,300	325,326,300
2600000 Current Transfers to Govt. Agencies	299,490,000	324,089,300	317,326,300	325,326,300
Capital Expenditure	30,000,000	130,000,000	230,000,000	330,000,000
2600000 Capital Transfers to Govt. Agencies	30,000,000	130,000,000	230,000,000	330,000,000
Total Expenditure	329,490,000	454,089,300	547,326,300	655,326,300

0711050 Youth Coordination and Representation

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	98,000,000	98,000,000	88,000,000	88,000,000
2600000 Current Transfers to Govt. Agencies	98,000,000	98,000,000	88,000,000	88,000,000
Total Expenditure	98,000,000	98,000,000	88,000,000	88,000,000

0711070 General Administration, Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024

1214 State Department for Youth Affairs

PART H: Summary of Expenditure by Vote and Economic Classification, 2021/2022 - 2023/2024

0711070 General Administration, Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	177,747,334	246,807,656	255,810,226	267,115,663
2100000 Compensation to Employees	93,104,976	105,959,876	109,138,075	112,411,433
2200000 Use of Goods and Services	77,255,011	126,400,816	135,212,987	137,021,753
2700000 Social Benefits	-	4,574,411	1,419,734	7,578,266
3100000 Non Financial Assets	7,387,347	9,872,553	10,039,430	10,104,211
Total Expenditure	177,747,334	246,807,656	255,810,226	267,115,663

0711000 Youth Empowerment

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,304,565,705	1,439,989,789	1,456,976,789	1,499,986,789
2100000 Compensation to Employees	625,840,011	652,730,000	672,320,000	692,480,000
2200000 Use of Goods and Services	233,758,416	312,097,264	328,977,512	337,404,543
2600000 Current Transfers to Govt. Agencies	428,581,553	452,443,000	435,680,000	443,680,000
2700000 Social Benefits	-	4,574,411	1,419,734	7,578,266
3100000 Non Financial Assets	16,385,725	18,145,114	18,579,543	18,843,980
Capital Expenditure	2,098,322,000	3,210,491,076	2,183,663,176	1,890,220,747
2200000 Use of Goods and Services	1,989,816,265	2,681,730,296	1,332,580,513	661,885,502
2600000 Capital Transfers to Govt. Agencies	30,000,000	130,000,000	230,000,000	330,000,000
3100000 Non Financial Assets	78,505,735	398,760,780	621,082,663	898,335,245
Total Expenditure	3,402,887,705	4,650,480,865	3,640,639,965	3,390,207,536

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 Background for Programme(s) Funding

The State Department for East African Community (SDEAC) is mandated with Policy on East African Community; East African Community Affairs; Implementation of the East African Treaty; Coordination of Implementation of EAC Regional Programmes and Projects; Promotion and Fast Tracking of EAC Integration; Coordination of Government's participation in East African Community Affairs; East African community Meetings and Institutions; Identifying factors constraining ease of doing business and proposing solutions in partnership with stakeholders; Identifying and recommending business reforms for promoting business and for making Kenya competitive locally, regionally and internationally.

During the MTEF 2017/18 – 2019/20, the State Department's approved budget for the FY 2017/18 was Kshs. 1.6 billion, FY 2018/19 Kshs. 895.9 million and FY 2019/20 Kshs. 514.6 million, against the actual expenditure of Kshs. 1.5 billion FY 2017/18, Kshs. 891.7 million FY 2018/19 and Kshs. 507.4 million FY 2019/20 respectively translating to an average absorption rate of 96%.

Major achievements for the State Department over the period under review include, implementation of the EAC Customs Union; EAC Common Market Protocols; and successful negotiation, signing and ratification of the EAC Monetary Union Protocol. Further, the 18th Summit of Heads of State adopted the political confederation model as a transitional model of the EAC political federation. In addition, the State Department undertook over 37 sensitization programmes, coordinated the negotiation towards the signing of trade agreements under EPA and continued to maintain ISO certification standards.

The challenges and constraints faced during the budget implementation under the period in review include: inadequate funding for programmes; over reliance on donor funding for most of the EAC projects and programmes; low levels of awareness on opportunity and benefits arising from regional integration; lack of comprehensive regional integration policy; legal and regulatory framework; harsh investment climate; limited human resource capacity; adverse global and economic environment and Covid 19 Pandemic. Emerging issues such as insecurity and climate change are of concern to the execution of the State Department operations. To address these challenges, the State Department will revitalize advocacy and sensitization program on EAC benefits and opportunities to reach a wider population and Institute more business legal reforms.

1221 State Department for East African Community

The State Department will implement projects and programmes geared towards enhancing market access for manufactured goods and services, mobility of skilled labor force across the region, improving regional infrastructure to facilitate transportation of goods in order to reduce the cost of doing business within the EAC region, business process re-engineering, automation, legal and regulatory reforms, government to private sector dialogue, development and implementation of a county competitiveness index under ease of doing business.

PART D. Programme Objectives

Programme

Objective

0305000 East African Affairs and Regional Integration	To coordinate and monitor implementation of the Summit and EAC Council directives, decisions and regional programmes.
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1221 State Department for East African Community

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022 - 2023/2024

Programme: 0305000 East African Affairs and Regional Integration

Outcome: Coordinated implementation of the Summit and EAC Council directives and decisions.

Sub Programme: 0305010 East African Customs Union

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
1221000200 Regional Integrational Centres	Regional Integrated centers (RICs) operationalized	No. of RICs operationalized	1	1	1
	Empowered cross border Stakeholders	No.of joint cross border sensitization workshops on EAC Integration	6	6	6
1221001100 Directorate of Political Affairs	Citizens awareness on EAC anthem and political confederation	No.of sensitization workshops held at Nairobi and county level on EAC Anthem	35	40	47
		No.of county sensitized on EAC Political confederation	10	10	10

Sub Programme: 0305020 East African Common Market

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
1221000100 Headquarters Administrative Services	Administrative services	No. of policies on political, productive, social and economic affairs domesticated	4	4	4
		No. of Cabinet Memos developed on EAC Policies	4	4	4
		% index of customer satisfaction	80	82	82
		No. of county assemblies	8	8	8

1221 State Department for East African Community

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022 - 2023/2024

		sensitized on EAC laws and regulations			
		% coordination of the Service charter	100	100	100
		No. of officers trained	60	70	70
1221000200 Regional Integrational Centres	One stop border posts	No.of one stop border post operationalized and commissioned	1	1	1
		%level of cross border related issues	100	6	100
		No.of trainings conducted for border regulatory agencies	12	14	15
1221000300 National Publicity and Advocacy for EAC Regional Integration	Stakeholders empowered on EAC customs Union, Common market, Monetary Union and political confederation	No. of sensitization workshops held	70	80	100
1221000500 Information Communication & Technology Unit	Video conference LAN infrastructure upgraded	% automation	65	70	75
1221000600 Central Planning and Project Monitoring Unit	Planning services	No. of Quarterly and annual M&E Reports	5	5	5
1221000700 East African Community	EAC tariffs Harmonized	%Compliance with harmonized tariffs	100	100	100
1221000900 Directorate of Social Affairs	Students, persons and workers facilitated to get permits	No.of students,persons and workers facilitated	1800	1800	1800
	Women,PWDs,Youth and professionals sensitized on trade opportunities	No.of sensitization workshops	10	10	12

1221 State Department for East African Community

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022 - 2023/2024

	Busia cross border market	% completion rate	10	25	62
	Isebania cross border market	% completion rate	5	15	45
1221001200 Directorate of Productive and Services Sector	Taita Taveta cross Border Market	%of completion	5	15	45
1221001300 East Africa Legislative Assembly (EALA)	Stakeholders empowered on EAC Integration	No. of publicity fora held in counties	10	10	10
		No.of public hearings conducted on EAC Bills	6	6	6
		No.of research papers developed on EAC Bills,Motions and resolutions.	15	15	15
1221001400 Finance Management Services	Financial services	No. of Reports submitted	3	3	3
		No. of quarterly and annual reports submitted	6	6	6
		% utilization of funds	100	100	100

Sub Programme: 0305030 EAC Monetary Union

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
1221001000 Directorate of Economic Affairs	Exports to EAC Increased	Value of exports (Ksh. Billions)	140	145	150
	EAC Rules of origin applied	No.of certificates of origin issued	156,000	158,000	160,000
	Non-Tariff barriers reduced	%NTBs resoved	100	100	100
	Cross border trade disputes	%cross border disputes	100	100	100

1221 State Department for East African Community

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022 - 2023/2024

	resolved	resolved			
	Regional standards	No.of EAC standards harmonized	10	10	10

Sub Programme: 0305040 Kenya-South Sudan Advisory Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
1221001500 Kenya/Southern Sudan Liaison Office	Technical assistance and Capacity building to Civil Servants of Government of South Sudan. Political, Security and Key emerging issues in South Sudan addressed.	No. of South Sudan officials trained	110	110	110
		No. of Technical and policy reports	4	4	4
		No. of reports	4	4	4

Sub Programme: 0305070 Business Transformation

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
1221001700 Business Transformation	Business competitiveness and ease of doing business enhanced	No.of publications on ease of doing business in Kenya	1	1	1
		No.of counties sensitized on ease of doing business	10	10	17
		Global ranking index	50	45	35

Vote 1221 State Department for East African Community

PART F: Summary of Expenditure by Programmes, 2021/2022 - 2023/2024

Programme	Baseline	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
0305010 East African Customs Union	14,525,078	23,565,520	24,066,666	24,756,702
0305020 East African Common Market	423,162,191	402,862,089	416,815,348	434,182,398
0305030 EAC Monetary Union	14,510,706	26,835,126	28,672,511	28,892,505
0305040 Kenya-South Sudan Advisory Services	41,469,107	117,182,418	120,790,988	122,455,119
0305070 Business Transformation	17,658,437	39,401,450	40,501,090	41,559,879
0305000 East African Affairs and Regional Integration	511,325,519	609,846,603	630,846,603	651,846,603
Total Expenditure for Vote 1221 State Department for East African Community	511,325,519	609,846,603	630,846,603	651,846,603

1221 State Department for East African Community

PART G: Summary of Expenditure by Vote and Economic Classification, 2021/2022 - 2023/2024

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	511,325,519	609,846,603	630,846,603	651,846,603
2100000 Compensation to Employees	243,190,000	323,000,000	332,000,000	343,000,000
2200000 Use of Goods and Services	238,993,728	198,796,798	207,776,670	216,767,017
2600000 Current Transfers to Govt. Agencies	7,736,230	85,000,000	88,000,000	89,000,000
2700000 Social Benefits	4,702,359	-	-	-
3100000 Non Financial Assets	16,703,202	3,049,805	3,069,933	3,079,586
Total Expenditure	511,325,519	609,846,603	630,846,603	651,846,603

1221 State Department for East African Community

PART H: Summary of Expenditure by Vote and Economic Classification, 2021/2022 - 2023/2024

0305010 East African Customs Union

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	14,525,078	23,565,520	24,066,666	24,756,702
2100000 Compensation to Employees	7,746,163	16,786,605	17,079,650	17,553,259
2200000 Use of Goods and Services	6,778,915	6,778,915	6,987,016	7,203,443
Total Expenditure	14,525,078	23,565,520	24,066,666	24,756,702

0305020 East African Common Market

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	423,162,191	402,862,089	416,815,348	434,182,398
2100000 Compensation to Employees	202,415,619	240,668,203	247,500,603	257,770,684
2200000 Use of Goods and Services	201,544,213	161,347,283	168,468,142	175,565,111
2700000 Social Benefits	4,702,359	-	-	-
3100000 Non Financial Assets	14,500,000	846,603	846,603	846,603
Total Expenditure	423,162,191	402,862,089	416,815,348	434,182,398

0305030 EAC Monetary Union

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	14,510,706	26,835,126	28,672,511	28,892,505
2100000 Compensation to Employees	10,817,966	23,142,386	23,832,062	22,898,437
2200000 Use of Goods and Services	3,692,740	3,692,740	4,840,449	5,994,068
Total Expenditure	14,510,706	26,835,126	28,672,511	28,892,505

0305040 Kenya-South Sudan Advisory Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	41,469,107	117,182,418	120,790,988	122,455,119
2100000 Compensation to Employees	17,631,407	16,080,948	16,541,372	17,051,428
2200000 Use of Goods and Services	15,983,112	15,983,112	16,126,524	16,275,675

1221 State Department for East African Community

PART H: Summary of Expenditure by Vote and Economic Classification, 2021/2022 - 2023/2024

0305040 Kenya-South Sudan Advisory Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
2600000 Current Transfers to Govt. Agencies	7,736,230	85,000,000	88,000,000	89,000,000
3100000 Non Financial Assets	118,358	118,358	123,092	128,016
Total Expenditure	41,469,107	117,182,418	120,790,988	122,455,119

0305070 Business Transformation

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	17,658,437	39,401,450	40,501,090	41,559,879
2100000 Compensation to Employees	4,578,845	26,321,858	27,046,313	27,726,192
2200000 Use of Goods and Services	10,994,748	10,994,748	11,354,539	11,728,720
3100000 Non Financial Assets	2,084,844	2,084,844	2,100,238	2,104,967
Total Expenditure	17,658,437	39,401,450	40,501,090	41,559,879

0305000 East African Affairs and Regional Integration

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	511,325,519	609,846,603	630,846,603	651,846,603
2100000 Compensation to Employees	243,190,000	323,000,000	332,000,000	343,000,000
2200000 Use of Goods and Services	238,993,728	198,796,798	207,776,670	216,767,017
2600000 Current Transfers to Govt. Agencies	7,736,230	85,000,000	88,000,000	89,000,000
2700000 Social Benefits	4,702,359	-	-	-
3100000 Non Financial Assets	16,703,202	3,049,805	3,069,933	3,079,586
Total Expenditure	511,325,519	609,846,603	630,846,603	651,846,603

1222 State Department for Regional and Northern Corridor Development

PART A. Vision

A champion on regional integration and sustainable basin-based development

PART B. Mission

To enhance regional integration and basin-based development for improved livelihoods for all Kenyans

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

The State Department for Regional & Northern Corridor Development's mandate include: co-ordination of Regional Development Authorities (RDAs); monitoring and evaluation of the implementation of the northern corridor development; fast tracking identified northern corridor integration projects; providing secretariat services during the Ministerial and Head of States Summit Meetings; monitoring and coordination of the Northern Corridor Transit and Transport Co-ordination Authority (NCTTCA); and oversight and co-ordination of Lamu Port, South Sudan, Ethiopia Transport (LAPSSET) corridor programmes.

During the MTEF period 2018/19-2019/20, the budgetary allocation for the State Department was KSh.9.8 billion and KSh.5.9 billion for the FY 2018/2019 and FY 2019/2020 respectively. Over the same period, the actual expenditure was KSh.9.8 billion and KSh.5.6 billion which represents an absorption rate of 100% and 95% respectively.

During the period under review, the State Department successfully coordinated the implementation of the Integrated Regional Development Programme. The key achievements realized include; the development of draft amendment Bill for the six Regional Development Agencies (RDAs) and Regional Development Policy; In addition, the State Department produced 119.9 tons of honey and 1.1 million square feet of finished leather; 1,069.2 hectares of land were put under irrigation producing 1,181 tons of maize and 18.3 tons of pasture seeds; 23 boreholes were drilled and equipped with solar-powered systems; 99 water harvesting and storage structures with an approximate capacity of 3.25 million cubic meters of water were constructed; 7.2 billion tree seedlings were raised and planted; 1,463 ha of the catchment and 12 km of riparian areas were rehabilitated; and 76.3 Km of water conveyance infrastructure (canals and pipelines) were developed.

During the medium-term period 2021/22 -2023/24, the State Department will finalize review of RDAs bill, the Regional Development Policy, and conduct a baseline study on the potential utilization of Lake Victoria as an inland water transport hub. The State Department will also undertake value addition to gum and resins, tomatoes, honey, camel milk, rice, and mangoes. The State Department also targets to produce 6 million square feet of finished hides and skins. In addition, the State Department will utilize the resources to drill and equip 147 boreholes with solar-powered systems; and develop 207 water harvesting and storage structures with an approximate water storage capacity of 10 million cubic meters.

1222 State Department for Regional and Northern Corridor Development

PART D. Programme Objectives

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 - 2023/2024

Programme: 1013000 Integrated Regional Development

Outcome: Sustainable integrated basin based development and Northern Corridor regional inter-connectivity

Sub Programme: 1013010 Integrated basin based Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
1222000100 Conservation Department - Regional Development	RDA's Acts and Policy reviewed	% Completion	100	-	-
	Baseline study on the potential of utilization of Lake Victoria as an inland water transport hub	No of Study report	1	-	-
1222000200 Kerio Valley Development Authority	Dams, water pans and weirs	No. of water pans, weirs and dams constructed	50	50	50
1222000300 Tana and Athi Rivers Development Authority (TARDA)	TARDA Regional Resource Centre	% Completion	5%	5%	5%
	TARDA - Integrated Regional Master Plan (IRMP)	% Completion	90%	95%	100%
	Masinga Dam Resort (MDR)	% Completion	30%	40%	50%
	Masinga Dam Resort (MDR) (8 executive suites)	% Completion	100%	-	-
	Agricultural Technology Transferred to farmers	No. of farmers groups equipped with smart farming technology	25	30	35

1222 State Department for Regional and Northern Corridor Development

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022 - 2023/2024

1222000400 Lake Basin Development Authority (LBDA)	Affordable housing units	% completion	20%	46%	100%
1222000500 Ewaso Nyiro South Development (ENSDA)	Narok open data centre	% completion	48%	100%	-
		No. of youths and women groups trained	10	10	20
1222000600 Coast Development Authority (CDA)	Integrated Coast Region Master plan	No. of Updated Resource Map (Atlas) and data bank	1	-	-
		Solar Power	Acreage of Land acquired	150	-
		Mega Watts (MW) of Solar energy produced	-	40	40
	Sustainable Mineral Exploration & Processing	Type of minerals promoted and value added	4	4	4
		No. of groups capacity built	30	50	50
		No. of coral blocks machines procured	1	-	-
		No. of coral blocks produced per day	2000	3000	3000
	Malindi Integrated Social Health Development Programme	No. of jobs created	500	1000	1000
		No. of classrooms constructed and furnished	5	-	-
% completion of Fishery Center in Magarini		100%	-	-	
1222000700 Ewaso Nyiro North Development (ENNDA)	Regional data and information centre and basin wide resources	% completion	50	100	-
		Resource endowment report	-	1	1

1222 State Department for Regional and Northern Corridor Development

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022 - 2023/2024

	Drought Mitigation Programme	No of dams constructed	4	5	5
		M3 of water harvested and stored	1,400,000	1,500,000	1,500,000
1222001300 LAPSSET Authority	Master Plan for the LAPSSET Corridor	% Completion	100%	-	-
	LAPSSET Corridor Land	No of Kms inspected, surveyed and valued	860	-	-
	Lamu Youth Scholarship Program	No. of youths admitted for training	200	200	200
	Ongoing Projects Monitored and Evaluated	No. of M&E Reports	10	10	10
	LAPSSET Corridor Regional Coordination Framework	% Completion	100%	-	-
1222001500 Kimira Oluch Smallholder Farm Improvement	Farmers trained on modern farming technologies	No. of farmers trained	250	500	500
1222100100 Gum Arabic and Resins Integrated Development Programme	Gum Arabic and Resins Integrated Programme	% of completion	100%	-	-
		Tonnes of Gums and Resins purchased and processed	5000	10,000	10,000
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	250,000	250,000
		No. of water points completed	25	25	25
1222100300 Kieni Integrated Irrigation Project	Kieni Small Scale Irrigation Schemes	No. of Ha under Irrigation infrastructure	320	260	320

1222 State Department for Regional and Northern Corridor Development

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022 - 2023/2024

1222100400 Tana Delta Rice Irrigation Project (TDIP)	Tana Delta Rice Irrigation Project (TDIP)	No. of ha Rehabilitated	700	-	-
		No. of Ha under rice production	1700	1700	1700
		Tonnes of rice produced	6000	12,000	12,000
1222100500 Muranga integrated Programme	Lower Muranga small scale irrigation schemes	No. of Ha under Irrigation infrastructure	270	200	260
1222100600 Ewaso Ng'iro Leather Factory	Ewaso Ng'iro Tannery and Leather factory	Square feet of finished leather processed in thousands	1500	2000	3000
		No. of jobs created	150	200	200
		No. of Leather value chain SMEs supported	15	20	30
1222100700 Integrated Bamboo commercialisation and Value addition	Bamboo plantation and processing factory	% of completion	50%	75%	100%
		No. of seedlings propagated	500,000	500,000	500,000
		No. of acres of bamboo established	1000	1000	1000
1222100900 Wei Wei Phase 3 Irrigation Project	Wei Wei phase III Integrated Project	Tonnes of seed maize harvested	1250	1300	1350
1222101000 Mango Value Chain Programme	Mango factory	No. of mango seedlings raised	500,000	600,000	800,000
		Tonnes of mango pulp processed	1800	1800	1800
		Tonnes of Mango juice produced (Value addition of the mango puree)	3600	3600	3600

1222 State Department for Regional and Northern Corridor Development

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022 - 2023/2024

1222101100 Integrated Fruit and Honey Processing	Integrated Fruit and honey processing plant	Tonnes of fruits processed (tonnes /day)	10	15	15
		No. of fruit processing lines established	2	1	-
		No. of jobs created	500	500	500
1222101800 Kimira Oluch smallholder farm improvement	In-block canals and drainage	Length (Km) of tertiary canals constructed	8	4	-
		Length in Km of In-field/collector drains constructed	1	1	-
		No of irrigation blocks connected	7	4	-
	Farmers trained on modern farming technologies	No. of farmers trained	500	500	500
	Farmers trained on operations and maintenance of irrigation infrastructure	No. of farmers trained	1000	1000	500
	Area of land under irrigated	No. of hectares under irrigation	414	236	-
1222102000 Oloyiangelani Dam Development Project	Oloyiangelani Oloshoibor Integrated water development and food security Project	% of completed desilted works at Oloshoibor dam	100%	-	-
		No. of household supplied with water	400	900	900
		No. of livestock supplied with water	30,000	30,000	30,000

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022 - 2023/2024

1222102100 Napuu, Lomut and Lower Turkwel Irrigation Project	Napuu irrigation project	No. of Ha. under irrigation	150	150	150
1222102300 Lichota, Muhoroni and Alupe Solar Irrigation Project	Lichota, Muhoroni and Alupe Solar Irrigation project	% of completion	100%	-	-
		No. of boreholes drilled and equipped	4	-	-
		No. of steel press tanks constructed	4	-	-
		No. of farm houses constructed	2	-	-
		No of Hectares of land irrigated	176	-	-
1222102400 Boji Farmers Irrigation Project	Boji Farmers, Challa, Chakama, Vanga, Bura Small holders Irrigation Project	Ha. under irrigation	200	300	500
		No. of farmers trained	50	50	50
1222102600 Construction of Nyakoe Market	Nyakoe market	% of completion	100%	-	-
1222102900 Oloitokitok Agro Processing Factory Project	Argo-processing tomato Factory	% completion	100%	-	-
		Tones of tomatoes processed	5000	15,000	20,000
		No. of jobs created	350	400	500
		No. of tomato chain SMEs supported	5	10	20
1222103800 Drilling of Boreholes - LBDA	Clean water for domestic use	No. of people accessing clean water.	80,000	80,000	80,000
		No. of water tanks installed	8	-	-

1222 State Department for Regional and Northern Corridor Development

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022 - 2023/2024

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Sub Programme: 1013030 Management of Northern Corridor Integration

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
1222000800 Headquarters Administrative Services	Administrative services	No. of M&E reports	45	45	45
		No. of Policies/ Strategies	3	3	3
		No. of reports	3	3	3
		No of reports	2	2	2

Sub Programme: 1013040 General Administration, Planning and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
1222001000 Finance Managment Services	Funds utilized	% utilization of funds	100	100	100
1222001100 Headquarters Administrative Services	Improved service delivery	% of automation of service delivery	100	-	-

Vote 1222 State Department for Regional and Northern Corridor Development

PART F: Summary of Expenditure by Programmes, 2021/2022 - 2023/2024

Programme	Baseline	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
1013010 Integrated basin based Development	3,492,815,162	3,711,724,885	3,830,900,765	3,992,028,486
1013030 Management of Northern Corridor Integration	24,291,593	39,574,383	41,923,062	45,323,593
1013040 General Administration, Planning and Support Services	97,592,440	129,200,732	133,976,173	136,147,921
1013000 Integrated Regional Development	3,614,699,195	3,880,500,000	4,006,800,000	4,173,500,000
Total Expenditure for Vote 1222 State Department for Regional and Northern Corridor Development	3,614,699,195	3,880,500,000	4,006,800,000	4,173,500,000

1222 State Department for Regional and Northern Corridor Development

PART G: Summary of Expenditure by Vote and Economic Classification, 2021/2022 - 2023/2024

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	2,356,799,295	2,785,000,000	2,850,000,000	2,878,000,000
2100000 Compensation to Employees	101,289,997	153,500,000	157,500,000	160,500,000
2200000 Use of Goods and Services	27,088,690	93,800,000	98,800,000	103,800,000
2600000 Current Transfers to Govt. Agencies	2,217,300,000	2,531,500,000	2,587,500,000	2,607,500,000
2700000 Social Benefits	10,247,397	-	-	-
3100000 Non Financial Assets	873,211	6,200,000	6,200,000	6,200,000
Capital Expenditure	1,257,899,900	1,095,500,000	1,156,800,000	1,295,500,000
2600000 Capital Transfers to Govt. Agencies	1,257,899,900	1,042,200,000	1,059,300,000	1,098,000,000
3100000 Non Financial Assets	-	53,300,000	97,500,000	197,500,000
Total Expenditure	3,614,699,195	3,880,500,000	4,006,800,000	4,173,500,000

1222 State Department for Regional and Northern Corridor Development

PART H: Summary of Expenditure by Vote and Economic Classification, 2021/2022 - 2023/2024

1013010 Integrated basin based Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	2,234,915,262	2,616,224,885	2,674,100,765	2,696,528,486
2100000 Compensation to Employees	12,775,760	66,624,885	67,500,765	68,728,486
2200000 Use of Goods and Services	4,839,502	18,100,000	19,100,000	20,300,000
2600000 Current Transfers to Govt. Agencies	2,217,300,000	2,531,500,000	2,587,500,000	2,607,500,000
Capital Expenditure	1,257,899,900	1,095,500,000	1,156,800,000	1,295,500,000
2600000 Capital Transfers to Govt. Agencies	1,257,899,900	1,042,200,000	1,059,300,000	1,098,000,000
3100000 Non Financial Assets	-	53,300,000	97,500,000	197,500,000
Total Expenditure	3,492,815,162	3,711,724,885	3,830,900,765	3,992,028,486

1013030 Management of Northern Corridor Integration

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	24,291,593	39,574,383	41,923,062	45,323,593
2100000 Compensation to Employees	10,095,656	20,224,383	20,073,062	20,173,593
2200000 Use of Goods and Services	13,322,726	18,550,000	21,050,000	24,350,000
3100000 Non Financial Assets	873,211	800,000	800,000	800,000
Total Expenditure	24,291,593	39,574,383	41,923,062	45,323,593

1013040 General Administration, Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	97,592,440	129,200,732	133,976,173	136,147,921
2100000 Compensation to Employees	78,418,581	66,650,732	69,926,173	71,597,921
2200000 Use of Goods and Services	8,926,462	57,150,000	58,650,000	59,150,000
2700000 Social Benefits	10,247,397	-	-	-
3100000 Non Financial Assets	-	5,400,000	5,400,000	5,400,000
Total Expenditure	97,592,440	129,200,732	133,976,173	136,147,921

1222 State Department for Regional and Northern Corridor Development

PART H: Summary of Expenditure by Vote and Economic Classification, 2021/2022 - 2023/2024

1013000 Integrated Regional Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	2,356,799,295	2,785,000,000	2,850,000,000	2,878,000,000
2100000 Compensation to Employees	101,289,997	153,500,000	157,500,000	160,500,000
2200000 Use of Goods and Services	27,088,690	93,800,000	98,800,000	103,800,000
2600000 Current Transfers to Govt. Agencies	2,217,300,000	2,531,500,000	2,587,500,000	2,607,500,000
2700000 Social Benefits	10,247,397	-	-	-
3100000 Non Financial Assets	873,211	6,200,000	6,200,000	6,200,000
Capital Expenditure	1,257,899,900	1,095,500,000	1,156,800,000	1,295,500,000
2600000 Capital Transfers to Govt. Agencies	1,257,899,900	1,042,200,000	1,059,300,000	1,098,000,000
3100000 Non Financial Assets	-	53,300,000	97,500,000	197,500,000
Total Expenditure	3,614,699,195	3,880,500,000	4,006,800,000	4,173,500,000

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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 Background for Programme(s) Funding

Article 156 of the Constitution of Kenya 2010 and the Office of the Attorney General Act 2012 establishes the Office of the Attorney General. The role of the Attorney General includes: Advising Government Ministries, Departments, Constitutional Commissions and State Agencies on legislative and other legal matters; advising the Government on all matters relating to the Constitution, international law, human rights, consumer protection, anti-corruption policy, protection of victims of crime, implementation of reparations and legal aid; negotiating, drafting, vetting and interpreting local and international documents, agreements and treaties for and on behalf of the Government.

The budgetary allocations over the period under review are Kshs.4.7billion in FY 2017/18, Kshs.4.8billion in FY 2018/19 and Kshs.4.8billion in FY 2019/20 against actual expenditure of Kshs.4.3billion in FY 2017/18, Kshs.4.3billion in FY 2018/19 and Kshs.4.5billion in FY 2019/20. The absorption rates were 91%, 90% and 93% respectively.

Major achievements for the three (3) financial years under review includes conclusion of 3,459 cases filed against the Government of Kenya with success rate over 80 percent dismissing liability worth Kshs.35.2 billion; drafted 31 Bills to harmonize the existing laws with the Constitution of Kenya 2010 and 16 Bills related to the 'Big Four' Agenda among them; the Supreme Court (Amendment) Bill 2020; the National Government Coordination Bill 2020; the Kenya Citizens and Foreign Nationals Management Service (Repeal) Bill 2020; the Housing (Amendment) Bill 2020; the Kenya Revenue Authority (Amendment) Bill 2020; the Crops (Amendment) Bill 2020; successfully identified, traced, seized and preserved assets worth Kshs.4.84 billion from proceeds of crime; provided 2,696 legal opinions to Ministries, Departments and Agencies and County Government and rendered 1,902 legal advisories on bilateral, regional and international law matters regarding obligations on regional and international treaties; offered legal aid services to 1,430,923 indigent persons; trained 5,520 students through the advocates training programme; examined 16,704 candidates for the ATP examination and gazetted 4,153 fully qualified candidates for admission to the Roll of Advocates.

Among the challenges that were experienced during the period under review include the backlog of civil litigation that are unresolved, inadequate office space and the inability to retain competent legal staff due to lack of harmonized terms of service. To address these challenges, the SLO&DOJ will continue to decentralize its services to enable the public access legal services, modernize and automate Civil Litigation Departments to ease file retrieval and reduce backlog of civil cases, ensure that necessary legislation is in place and are continually reviewed and updated. The Office will endeavor to engage the Salaries and Remuneration Commission (SRC) for the need to harmonize terms of service in order to

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reduce loss of skilled technical staff to sister government institutions with superior terms and conditions of service.

During the next MTEF period for FY 2021/22 to 2023/24, the budgetary provision will continue to cater for legal policy and oversight, participation in negotiations of Treaties and Agreements, research into causes of crimes as well as policy formulation, drafting of bills and other subsidiary legislation and continue improving ease of doing business.

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

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022 - 2023/2024

Programme: 0606000 Legal Services

Outcome: Enhanced rule of law, access to justice, good governance and provision of quality legal services for all.

Sub Programme: 0606010 Civil litigation and Promotion of legal ethical standards

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
1252003000 Civil Litigation Department	Civil litigation services Proceeds of crime recovered.	No. of cases filed against the Attorney General concluded.	1,200	1,300	1,400
		% of researched legal opinions in all civil disputes given within 7 days.	100	100	100
		% of cases of assets investigated.	100	100	100
		% of assets preserved.	100	100	100
		% of assets forfeited to the Government.	100	100	100
		% of recovered assets managed.	100	100	100
1252003200 Civil Litigation - Field Services	Civil litigation services	No. of cases filed against the Attorney General concluded.	1,200	1,300	1,400
		% of researched legal opinions in all civil disputes given within 7 days.	100	100	100
1252003500 Advocates Complaints Commission	Discipline in the legal profession promoted.	No. of days taken on investigations against advocates conducted.	90	90	90

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022 - 2023/2024

		No. of days taken for filling charges at the Disciplinary Tribunal.	3	3	3
		No. of Alternative Dispute Resolution sessions conducted in Counties.	9	9	9
		No. of Legal clinics undertaken in Counties.	12	12	12
		No. of complaints records digitized.	3,500	3,200	3,000
		% of complaints process automated.	100	-	-
1252006200 Multi Agency Team (MAT) Secretariat	Enhanced fight against corruption and economic crimes	Level of success on fight against corruption and economic crimes achieved	85%	90%	95%

Sub Programme: 0606020 Legislations, Treaties and Advisory Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
1252003100 Treaties and Agreement Department	Legal services provided on International law matters.	% of legal advice on international Law matters issued within 6 days.	100	100	100
		% of matters successfully represented in International arbitration and litigation matters.	100	100	100
		% of drafted International Judicial Cooperation (MLA) agreements.	100	100	100

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022 - 2023/2024

	Legal advice provided on Government commercial transactions and procurement contracts.	% of procurement contracts vetted within 14 days.	100	100	100
		% of legal advice on commercial matters issued within 10 days.	100	100	100
		% of legal advice issued on bilateral and multilateral agreements within 10 days.	100	100	100
	Legal Advisory and Research undertaken.	% of legal Advisory opinions issued within 7 days.	100	100	100
		No. of Post Pupilage Pupils trained.	50	60	70
		No. of State Counsel trained on emerging specialized areas of Law.	40	50	60
		No. of reports on Legal research on international best practices on emerging areas of law.	1	1	1
	No. of legal opinions digitized.	200	300	400	
1252003400 Legislative Drafting Department	Constitution of Kenya effectively implemented.	% of Bills to harmonize existing laws with the Constitution drafted.	100	100	100
		% of other Bills drafted.	100	100	100
		% of subsidiary legislation drafted within 35 days.	100	100	100

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022 - 2023/2024

Sub Programme: 0606030 Public Trusts and Estates management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
1252003800 Public Trustee - Field Services	Trusteeship Services.	% of review of Public Trustee Rules.	20	30	-
		No. of Quality assurance Audits.	12	12	12
		No. of meetings to strengthen collaboration with ex-official agents.	39	39	39
		% of Public Trustee services automated.	40	70	100
		% of succession estates and trust files finalized.	100	100	100
1252003900 Trustee Services	Trusteeship Services.	% of review of Public Trustee Rules.	20	30	-
		No. of Quality assurance Audits.	12	12	12
		No. of meetings to strengthen collaboration with ex-officio agents.	39	39	39
		% of Public Trustee services automated.	40	70	100
		% of succession estates and trust files finalized.	100	100	100

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022 - 2023/2024

Sub Programme: 0606040 Registration Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
1252003600 Registrar-General - Field Services	National Registration Services.	% of digitized records on Societies, Books, Newspapers and Magazines.	50	-	-
		% of review on Societies Act, 2019 (Cap 108).	50	-	-
		% of review on Books and Newspapers Act (Cap 111) Laws of Kenya.	50	-	-
		% of review on College of Arms Act, 2020 (Cap 98) (Heraldry Bill).	30	-	-
		% of Muslim Marriages in compliance with the Marriage Act, 2014 and Marriage (Muslim Marriage) Rules, 2017 Implementation.	25	-	-
		No. of regional offices where E-Citizen platform is rolled out.	11	-	-
		No. of Foreign marriage registries inspected and monitored in compliance with the Marriage Act, 2014.	2	2	2
		% of Marriage records digitized	50	50	-
1252003700 Registration Services	National Registration Services.	% of digitized records on Societies, Books, Newspapers and Magazines.	50	-	-

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022 - 2023/2024

		% of review on Societies Act, 2019 (Cap 108).	50	-	-
		% of review on Books and Newspapers Act (Cap 111) Laws of Kenya.	50	-	-
		% of review on College of Arms Act, 2020 (Cap 98) (Heraldry Bill).	30	-	-
		% of Muslim Marriages in compliance with the Marriage Act, 2014 and Marriage (Muslim Marriage) Rules, 2017 Implementation.	25	-	-
		No. of regional offices where E-Citizen platform is rolled out.	11	-	-
		No. of Foreign marriage registries inspected and monitored in compliance with the Marriage Act, 2014.	2	2	2
		% of Marriage records digitized	50	50	-
	Business Registration Services.	% of Business Registration Service operationalized.	90	100	-
		No. of days taken to register a company.	1	1	1
		No. of entities registered.	122,229	127,453	132,676
		No. of Movable Property Security Rights.	126,399	132,719	139,355

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022 - 2023/2024

	Business registration service digitized.	% of Legal reforms on ease of doing business reviewed.	100	100	100
		% of the web system developed.	100	-	-
		% of digitized records.	60	70	80
		No. of institutions integrated.	3	3	3

Sub Programme: 0606050 Copyrights Protection

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
1252002800 Headquarters Administrative	Copyrights Protection.	% of cases on Copyright infringement investigated.	100	100	100
		% of National Copyright Policy developed.	80	100	-
		% of repository for traditional knowledge & traditional cultural expression digitized.	50	70	100
		No. of collaborative networks with international copyright enforcement agencies.	1	1	1
		Collective Management Organization's (CMOs) forensic Audit.	-	1	-

Programme: 0607000 Governance, Legal Training and Constitutional Affairs

Outcome: Enhanced ethics, integrity, access to justice and constitutional order.

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022 - 2023/2024

Sub Programme: 0607010 Governance Reforms

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
1252000600 Kenya National Anti-Corruption Steering Committee	Anti-Corruption Awareness Created.	No. of new County Anti-Corruption Civilian Oversight Committees (CACCOCs) constituted.	6	5	-
		No. of existing CACCOCs reconstituted.	4	6	4
		No. of opinion leaders sensitized.	12,000	14,000	15,000
		No. of citizens empowered.	14,000	15,000	20,000
		No. of anti-corruption radio messages developed and transmitted.	72	96	72
		No. of Public Service announcements disseminated.	17	17	17
		No. of MOUs signed with stakeholders.	2	3	4
1252000700 Directorate of Legal Affairs	State Compliance with its international and regional obligations Fulfilled.	% of United Nations Convention against Corruption (UNCAC) report reviewed.	-	-	100
		% of Kenya's implementation of the African Union Convention on Preventing and Combating Corruption (AUCPCC) reviewed.	50	-	-
		No. of reports on State compliance with international	2	3	1

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022 - 2023/2024

		human rights treaties and respect for human rights prepared.			
	Human Rights and Fundamental Freedoms Fulfilled.	No. of fora to disseminate the National Action Plan on Business and Human Rights.	3	3	3
		No. of fora to sensitize Institutional stakeholders on Political parties primary elections (Nominations) policy.	5	1	1
		No. of fora held on National Ethics and Anti-Corruption Policy.	2	2	2
		No. of counties where civic education on the Constitution has been conducted.	10	10	10
	Public Awareness on the Constitution Created.	% of Bill on management of Conflict of Interest developed.	50	-	-
	Legislative and Policy Framework against corruption developed.	% of Whistleblower Protection policy developed.	50	50	-
		% of legal review on Anti-corruption (UNCAC & AUCPCC) implemented.	10	10	10
	Legal review and education.	% of amendments on Legal education undertaken.	5	-	-

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022 - 2023/2024

	Legal aid services offered to indigents.	No. of indigents.	35,000	50,000	100,000
		No. of stakeholders sensitized on legal aid issues.	500	750	1,000
		No. of Counties where use of ADR (mediation) in dispute resolution has been promoted.	12	11	10
1252005000 Victims Compensation Fund	Victims of crime Protected.	% of Victim Protection Board operationalization.	30	-	-
		No. of fora on Public sensitized on the Victims' Rights Charter.	4	4	4
		No. of fora on Victim Rights Charter disseminated.	4	4	4
1252006100 Victim Protection Board	Victims of crime Protected.	% of Victim Protection Board operationalization.	30	-	-
		No. of fora on Public sensitized on the Victims' Rights Charter.	4	4	4
		No. of fora on Victim Rights Charter disseminated.	4	4	4
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	30,000
	Sensitized stakeholders in the justice system on legal aid issues.	No. of stakeholders in the justice system sensitized	300	300	300
	Promote use of ADR/ mediation in dispute resolution in counties	No. of counties promoted	12	12	12

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022 - 2023/2024

Sub Programme: 0607020 Constitutional and Legal Reforms

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
1252000500 Kenya Law Reform Commission	Laws reviewed and recommended for reform.	% of legislation developed to facilitate implementation of the Big Four Agenda.	100	100	100
		% of laws recommended for reform.	100	100	100
		No. of Counties sensitized on law reform knowledge.	14	16	18
1252005100 Auctioneer's Licensing Board	Auctioneers Practice Regulated.	% of cases filed against the Auctioneers determined.	100	100	100
		No. of Auctioneers inspected.	400	400	400
		% of Licenses issued to qualified applicants.	100	100	100
1252006000 National Council for Law Reporting	Kenya Law Reports and other public legal information published.	No. of Laws of Kenya print volumes.	3,000	2,000	2,000
		No. of Publications on trending Thematic areas.	12,500	13,000	13,500
		No. of the Laws of Kenya service issues.	4,000	4,000	5,000
		Copies of Annual supplement.	10	10	10

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022 - 2023/2024

		No. of Volumes of Kenya Law Reports.	8	5	5
	Public Legal Information published and disseminated online.	% of judicial decisions and daily cause lists.	100	100	100
		% of Acts, bills, legal notices uploaded.	100	100	100
		% of Laws of Kenya updated.	97	99	100
		% uptime of the Kenya law website.	100	100	100

Sub Programme: 0607030 Legal Education Training and Policy

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
1252001500 Kenya School of Law	Students trained under Advocates Training Programme and Paralegal programme.	No. of students.	1,870	2,050	2,250
		No. of paralegal students.	180	200	220
1252001600 Council for Legal Education	Quality Assurance Audits and Onsite inspection Conducted.	No. of quality assurance audits conducted to legal education providers.	6	7	8
		No. of on-site inspection conducted on legal education providers.	6	7	8
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%	100%	-

1252 State Law Office and Department of Justice

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022 - 2023/2024

Programme: 0609000 General Administration, Planning and Support Services

Outcome: Efficient and effective service delivery.

Sub Programme: 0609010 Transformation of Public legal services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
1252002800 Headquarters Administrative	Disputes on commercial contracts facilitated.	% of Disputes on commercial contracts facilitated.	100	100	100
		% of operationalization of NCIA Arbitral Court.	50	-	-
		% of National ADR Policy developed.	25	-	-
		% of practitioners, arbitrators and mediators trained on ADR.	100	100	100

Sub Programme: 0609020 Administrative services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
1252002600 Finance and Procurement Services	Provision of financial services.	% level of customer satisfaction provided.	100	100	100
1252002700 Central Planning and Project Monitoring Unit	Provision of planning services	% level of customer satisfaction provided.	100	100	100
1252002800 Headquarters Administrative	Provision of administrative services	% level of customer satisfaction provided.	100	100	100

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022 - 2023/2024

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%	49%	75%
1252100600 Refurbishment of Regional offices-Machakos Kisii Kisumu & Malindi	Regional Offices of Machakos, Kisii, Kisumu and Malindi refurbished	% of Regional Offices Refurbishment.	55%	77%	100%
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	-	-
		Number of floors with installed Local Area Network	2	6	4

Vote 1252 State Law Office and Department of Justice

PART F: Summary of Expenditure by Programmes, 2021/2022 - 2023/2024

Programme	Baseline	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
0606010 Civil litigation and Promotion of legal ethical standards	1,012,653,072	1,064,747,364	1,099,193,034	1,124,967,440
0606020 Legislations, Treaties and Advisory Services	375,413,703	266,252,804	282,004,659	287,560,927
0606030 Public Trusts and Estates management	272,527,335	309,484,457	321,524,309	329,101,570
0606040 Registration Services	485,834,646	618,875,331	600,850,685	620,240,058
0606050 Copyrights Protection	127,000,000	135,820,000	140,060,000	145,460,000
0606000 Legal Services	2,273,428,756	2,395,179,956	2,443,632,687	2,507,329,995
0607010 Governance Reforms	330,286,061	348,300,000	342,357,311	355,729,997
0607020 Constitutional and Legal Reforms	631,180,264	648,440,000	627,410,000	651,590,000
0607030 Legal Education Training and Policy	931,019,711	969,960,000	945,100,000	981,480,000
0607000 Governance, Legal Training and Constitutional Affairs	1,892,486,036	1,966,700,000	1,914,867,311	1,988,799,997
0609010 Transformation of Public legal services	101,602,166	129,840,000	133,900,000	139,100,000
0609020 Administrative services	623,689,889	667,931,380	733,171,338	745,671,344
0609000 General Administration, Planning and Support Services	725,292,055	797,771,380	867,071,338	884,771,344
Total Expenditure for Vote 1252 State Law Office and Department of Justice	4,891,206,847	5,159,651,336	5,225,571,336	5,380,901,336

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PART G: Summary of Expenditure by Vote and Economic Classification, 2021/2022 - 2023/2024

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	4,811,206,847	4,978,349,801	5,057,669,801	5,223,099,801
2100000 Compensation to Employees	1,282,530,000	1,428,850,000	1,517,020,000	1,563,050,000
2200000 Use of Goods and Services	1,051,118,385	894,648,220	912,830,484	924,614,537
2600000 Current Transfers to Govt. Agencies	2,469,480,000	2,639,470,000	2,618,810,000	2,719,640,000
2700000 Social Benefits	1,100,000	10,211,360	3,878,049	10,171,318
3100000 Non Financial Assets	6,978,462	5,170,221	5,131,268	5,623,946
Capital Expenditure	80,000,000	181,301,535	167,901,535	157,801,535
2600000 Capital Transfers to Govt. Agencies	56,000,000	90,500,000	42,000,000	47,000,000
3100000 Non Financial Assets	24,000,000	90,801,535	125,901,535	110,801,535
Total Expenditure	4,891,206,847	5,159,651,336	5,225,571,336	5,380,901,336

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PART H: Summary of Expenditure by Vote and Economic Classification, 2021/2022 - 2023/2024

0606010 Civil litigation and Promotion of legal ethical standards

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,012,653,072	1,064,747,364	1,099,193,034	1,124,967,440
2100000 Compensation to Employees	414,799,491	468,201,176	496,067,986	510,909,740
2200000 Use of Goods and Services	393,801,273	391,596,188	396,885,048	399,947,700
2600000 Current Transfers to Govt. Agencies	204,052,308	199,950,000	206,240,000	214,110,000
2700000 Social Benefits	-	5,000,000	-	-
Total Expenditure	1,012,653,072	1,064,747,364	1,099,193,034	1,124,967,440

0606020 Legislations, Treaties and Advisory Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	375,413,703	266,252,804	282,004,659	287,560,927
2100000 Compensation to Employees	182,944,575	205,590,485	221,258,500	228,385,162
2200000 Use of Goods and Services	191,166,380	60,662,319	60,746,159	59,175,765
3100000 Non Financial Assets	1,302,748	-	-	-
Total Expenditure	375,413,703	266,252,804	282,004,659	287,560,927

0606030 Public Trusts and Estates management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	272,527,335	309,484,457	321,524,309	329,101,570
2100000 Compensation to Employees	229,532,251	268,249,192	279,065,087	287,418,484
2200000 Use of Goods and Services	42,995,084	41,235,265	42,459,222	41,683,086
Total Expenditure	272,527,335	309,484,457	321,524,309	329,101,570

0606040 Registration Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	485,834,646	618,875,331	600,850,685	620,240,058
2100000 Compensation to Employees	129,214,403	152,055,120	161,178,425	166,013,777

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PART H: Summary of Expenditure by Vote and Economic Classification, 2021/2022 - 2023/2024

0606040 Registration Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
2200000 Use of Goods and Services	46,346,645	45,930,091	46,896,423	46,431,454
2600000 Current Transfers to Govt. Agencies	309,568,398	420,350,000	392,230,000	407,340,000
3100000 Non Financial Assets	705,200	540,120	545,837	454,827
Total Expenditure	485,834,646	618,875,331	600,850,685	620,240,058

0606050 Copyrights Protection

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	127,000,000	135,820,000	140,060,000	145,460,000
2600000 Current Transfers to Govt. Agencies	127,000,000	135,820,000	140,060,000	145,460,000
Total Expenditure	127,000,000	135,820,000	140,060,000	145,460,000

0606000 Legal Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	2,273,428,756	2,395,179,956	2,443,632,687	2,507,329,995
2100000 Compensation to Employees	956,490,720	1,094,095,973	1,157,569,998	1,192,727,163
2200000 Use of Goods and Services	674,309,382	539,423,863	546,986,852	547,238,005
2600000 Current Transfers to Govt. Agencies	640,620,706	756,120,000	738,530,000	766,910,000
2700000 Social Benefits	-	5,000,000	-	-
3100000 Non Financial Assets	2,007,948	540,120	545,837	454,827
Total Expenditure	2,273,428,756	2,395,179,956	2,443,632,687	2,507,329,995

0607010 Governance Reforms

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	281,286,061	311,300,000	300,357,311	308,729,997
2100000 Compensation to Employees	54,768,881	60,331,074	62,710,883	64,613,677
2200000 Use of Goods and Services	54,460,027	62,358,926	63,776,428	63,556,320

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PART H: Summary of Expenditure by Vote and Economic Classification, 2021/2022 - 2023/2024

0607010 Governance Reforms

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
2600000 Current Transfers to Govt. Agencies	172,057,153	188,610,000	173,870,000	180,560,000
Capital Expenditure	49,000,000	37,000,000	42,000,000	47,000,000
2600000 Capital Transfers to Govt. Agencies	49,000,000	37,000,000	42,000,000	47,000,000
Total Expenditure	330,286,061	348,300,000	342,357,311	355,729,997

0607020 Constitutional and Legal Reforms

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	631,180,264	648,440,000	627,410,000	651,590,000
2600000 Current Transfers to Govt. Agencies	631,180,264	648,440,000	627,410,000	651,590,000
Total Expenditure	631,180,264	648,440,000	627,410,000	651,590,000

0607030 Legal Education Training and Policy

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	924,019,711	916,460,000	945,100,000	981,480,000
2600000 Current Transfers to Govt. Agencies	924,019,711	916,460,000	945,100,000	981,480,000
Capital Expenditure	7,000,000	53,500,000	-	-
2600000 Capital Transfers to Govt. Agencies	7,000,000	53,500,000	-	-
Total Expenditure	931,019,711	969,960,000	945,100,000	981,480,000

0607000 Governance, Legal Training and Constitutional Affairs

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,836,486,036	1,876,200,000	1,872,867,311	1,941,799,997
2100000 Compensation to Employees	54,768,881	60,331,074	62,710,883	64,613,677
2200000 Use of Goods and Services	54,460,027	62,358,926	63,776,428	63,556,320
2600000 Current Transfers to Govt. Agencies	1,727,257,128	1,753,510,000	1,746,380,000	1,813,630,000

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PART H: Summary of Expenditure by Vote and Economic Classification, 2021/2022 - 2023/2024

0607000 Governance, Legal Training and Constitutional Affairs

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
Capital Expenditure	56,000,000	90,500,000	42,000,000	47,000,000
2600000 Capital Transfers to Govt. Agencies	56,000,000	90,500,000	42,000,000	47,000,000
Total Expenditure	1,892,486,036	1,966,700,000	1,914,867,311	1,988,799,997

0609010 Transformation of Public legal services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	101,602,166	129,840,000	133,900,000	139,100,000
2600000 Current Transfers to Govt. Agencies	101,602,166	129,840,000	133,900,000	139,100,000
Total Expenditure	101,602,166	129,840,000	133,900,000	139,100,000

0609020 Administrative services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	599,689,889	577,129,845	607,269,803	634,869,809
2100000 Compensation to Employees	271,270,399	274,422,953	296,739,119	305,709,160
2200000 Use of Goods and Services	322,348,976	292,865,431	302,067,204	313,820,212
2700000 Social Benefits	1,100,000	5,211,360	3,878,049	10,171,318
3100000 Non Financial Assets	4,970,514	4,630,101	4,585,431	5,169,119
Capital Expenditure	24,000,000	90,801,535	125,901,535	110,801,535
3100000 Non Financial Assets	24,000,000	90,801,535	125,901,535	110,801,535
Total Expenditure	623,689,889	667,931,380	733,171,338	745,671,344

0609000 General Administration, Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	701,292,055	706,969,845	741,169,803	773,969,809
2100000 Compensation to Employees	271,270,399	274,422,953	296,739,119	305,709,160
2200000 Use of Goods and Services	322,348,976	292,865,431	302,067,204	313,820,212

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PART H: Summary of Expenditure by Vote and Economic Classification, 2021/2022 - 2023/2024

0609000 General Administration, Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
2600000 Current Transfers to Govt. Agencies	101,602,166	129,840,000	133,900,000	139,100,000
2700000 Social Benefits	1,100,000	5,211,360	3,878,049	10,171,318
3100000 Non Financial Assets	4,970,514	4,630,101	4,585,431	5,169,119
Capital Expenditure	24,000,000	90,801,535	125,901,535	110,801,535
3100000 Non Financial Assets	24,000,000	90,801,535	125,901,535	110,801,535
Total Expenditure	725,292,055	797,771,380	867,071,338	884,771,344

1261 The Judiciary

PART A. Vision

To be an independent institution of excellence in the delivery of justice to all.

PART B. Mission

To administer justice in a fair, timely, accountable and accessible manner, uphold the rule of law, advance indigenous jurisprudence and protect the Constitution.

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

The core mandate of the Judiciary is to resolve disputes as guided by the principles stipulated under Article 159 of the Constitution. Therefore, performance of the Judiciary entails promotion of the rule of law by shaping public policy through interpretation of the Constitution and ensuring access to justice; protection of the Constitution by promoting the national values and principles of good governance; fostering social and political stability and promotion of national socio-economic development through considered court decisions.

The Judiciary budget allocations in FY 2017/18 was Kshs.14.7 billion which increased by 11% to Kshs.16.3 billion in FY 2018/19 and rose again by 4% to Kshs.17 billion in FY 2019/20. The absorption rate remained at 94% in FY 2017/18 and FY 2018/19 but improved to 95% in FY 2019/20.

The key achievements for the Judiciary during the period under review include the following: Case Clearance Rate (CCR) improved by 86% where 337,510 matters were filed across the country and 289,728 were resolved; CCR in all tribunals under the Judiciary stood at 72 per cent where 5,944 matters were filed and 4,274 matters were resolved; access to justice was enhanced through the establishment of two (2) Magistrate Courts at Kahawa and Dadaab, three (3) Kadhi Courts at Bura/Fafi, Witu and Modogashe, Supreme Court reviewed its Rules and Practice Directions to address gaps in case management and the conduct of proceedings, Court of Appeal Rules were revised to introduce Alternative Dispute Resolution (ADR) mechanisms in the court; Alternative forms of dispute resolutions were entrenched through establishment of fourteen (14) mediation sub-registries, Employment and Labour Relations Court (ELRC) adopted use of Court Annexed Mediation in Nairobi, Kericho, Mombasa and Kisumu; digital strategy was realised through expansion of ICT infrastructure by adoption of virtual courts during the COVID-19 pandemic period; the Chief Justice gazetted practice directions on electronic case management between March - June 2020; 27,111 cases were resolved by use of virtual technology; Case Tracking System (CTS) was rolled out to 59 court stations and Tribunals and ICT infrastructure improved with internet connectivity for more than 130 courts.

The challenges experienced by the Judiciary during the period under review were in relation to case backlogs and the COVID-19 pandemic which limited access to the courts. These challenges were mitigated through adoption of mobile courts and virtual courts to ensure continuity in service delivery to all the citizens.

During the next medium term period 2021/22 -2023/24 the Judiciary aims to enhance delivery of justice through adoption of Information Communication Technology (ICT) which is focused on digitisation of court processes, support functions and automation of registry operation; Court Annexed Mediation; service weeks for backlog reduction as a rapid results

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initiative targeting to resolve all the cases aged 5 or more years; pro bono facilitation to ease the cost of justice for the poor; entrenchment of ADR initiatives such as arbitration and traditional justice systems; operationalization of Small Claims Courts including recruitment and facilitation of adjudicators and fast tracking of Anti-Corruption Cases through recruitment of more Judicial Officers and digitization of anti-corruption courts. In addition, the Judiciary will improve access to justice through operationalization of 22 new Court Stations that have been gazetted; establishment of courts in unserved counties and sub counties; establishment of Mobile Courts in marginalized and far-flung areas; and facilitation of Judges and Magistrates through purchase of motor vehicles and facilitation of movement for court hearings.

PART D. Programme Objectives

Programme

Objective

Programme	Objective
0610000 Dispensation of Justice	To provide equitable access to, and expeditious delivery of justice.

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022 - 2023/2024

Programme: 0610000 Dispensation of Justice

Outcome: To provide equitable access to, and expeditious delivery of justice.

Sub Programme: 0610010 Access to Justice

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
1261000100 High Court Administrative Services	Increase access to courts	No. of High Court buildings completed	2	7	0
1261000200 Headquarters (General)	Expeditious delivery of justice	Number of backlog reduction on cases of 5 years and above	20,000	10,000	10000
1261000400 Supreme Court	Enhanced access to justice	Number of residential houses renovated for the Chief Justice	1	-	0
1261000500 Court of Appeal	Increase access to courts	Number of court of Appeal buildings constructed	2	2	2
1261000600 Council on Administration of Justice	Improved stakeholder's engagement	Percentage of courts holding Court user Committees on quarterly basis	100%	100%	100%
1261000900 High Court of Kenya	Increase access to justice through establishment of new sub-registries	Number of sub-registries established	1	1	1
1261001000 Magistrates' and Kadhi's Courts	Improve access to courts	Number of Magistrates courts completed	4	11	19
1261001300 Employment & Labour Relations Court	Increase access through establishment of sub-registries	Number of sub-registries established	2	2	2

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022 - 2023/2024

1261001400 Directorate of Finance	Improved accounting and financial reporting	Percentage of courts with Case Tracking System (CTS)	100%	100%	100%
1261001600 Directorate of Human Resources and Administration	Enhanced access to justice	Number of motor vehicles procured	8	50	50
1261001700 Directorate of Information & Communication Technology	Automated court operations	Number of courtrooms with transcription solution	157	157	157
1261001800 Directorate of Supply Chain Management	Automated court operations	Percentage procurement of Enterprise Resource Planning (ERP) Module and other items necessary for automation of courts	30%	30%	50%
1261001900 Directorate of Security Services	Enhanced staff welfare	Percentage of courts provided with security guards	100%	100%	100%
1261002000 Directorate of Planning and Organizational Performance	Entrenched Performance Management	Number of spending units under performance understanding (PMMSC)	288	295	300
1261002100 Tribunals	Expeditious delivery of service	Percentage reduction of cases	100%	100%	100%
1261002300 PPP Petition Committee	Expeditious delivery of service	Percentage reduction of cases	100%	100%	100%
1261002500 Magistrates' and Kadhi's Courts - Cont'd	Increase access to courts	Number of Magistrate/Kadhi's courts refurbished	7	4	3
1261100100 Judiciary Performance Improvement (PPF)	Increase access to court services	Number of courts constructed	3	0	0
1261100400 Refurbishment of Court of Appeal	Increase access to courts	Number of Court of Appeal refurbished	1	1	1

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022 - 2023/2024

1261100600 Refurbishment of Non-Residential Buildings	Enhanced access to courts	Number of High Courts refurbished	5	2	1
1261100700 Construction of Non-Residential Buildings	Improved access to justice	Number of Court of Appeal constructed	1	1	1
1261100900 Purchase of ICT Networking & Communications Equipment	Automated court rooms	Number of court rooms with NOFBI and WAN	42	42	42
1261101000 Construction of Residential Buildings	Enhance access to courts	Number of residential houses constructed	1	1	1
1261101100 Construction of Embu Law Courts	Enhance access to courts	Number of courts constructed	1	0	0
1261101200 Refurbishment of Milimani Law Courts	Improved access to court	A refurbished court	1	1	1
1261101300 Refurbishment of Supreme Court Headquarters	Improved access to court	A refurbished Supreme Court	1	1	1
1261101500 Refurbishment of Forodha House	Enhanced access to court	A refurbished building	1	1	1
1261101600 Refurbishment of the Chief Justice's House	Enhanced access to court	A refurbished CJ's house	1	0	0
1261103000 Construction of Takaba Kadhi's Court (Mandera West)	Increased access to court services	A Kadhi's Court constructed	1	0	0

Sub Programme: 0610020 General Administration Planning and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022 - 2023/2024

1261000100 High Court Administrative Services	Expeditious delivery of justice services	Percentage Case Clearance rate	100%	100%	100%
1261000200 Headquarters (General)	Expeditious delivery of service	Number of cases cleared	410,000	420,000	400000
1261000900 High Court of Kenya	Expeditious delivery of service	Number of High Court circuits established	84	84	84
1261001400 Directorate of Finance	Improved transparency and accountability	Number of work plans approved for implementation	242	242	242
1261001600 Directorate of Human Resources and Administration	Improved staff welfare	Percentage of Judges, Judicial Officers and staff under medical cover	100%	100%	100%
1261001700 Directorate of Information & Communication Technology	Automated court operations	Number of Court stations with access to internet services	242	250	255
1261001800 Directorate of Supply Chain Management	Expeditious delivery of service	Number of implemented procurement plans	242	242	255
1261001900 Directorate of Security Services	Improved staff welfare	Percentage of courts with cleaning services	70%	100%	100%
1261002000 Directorate of Planning and Organizational Performance	Entrenched performance management	Percentage of staff sensitized on alignment of PAS with new Strategic Plan	100%	100%	100%

Vote 1261 The Judiciary

PART F: Summary of Expenditure by Programmes, 2021/2022 - 2023/2024

Programme	Baseline	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
0610010 Access to Justice	13,713,626,673	14,012,294,823	14,983,153,048	15,495,085,023
0610020 General Administration Planning and Support Services	3,419,733,909	3,324,105,177	3,416,339,187	3,511,296,340
0610000 Dispensation of Justice	17,133,360,582	17,336,400,000	18,399,492,235	19,006,381,363
Total Expenditure for Vote 1261 The Judiciary	17,133,360,582	17,336,400,000	18,399,492,235	19,006,381,363

1261 The Judiciary

PART G: Summary of Expenditure by Vote and Economic Classification, 2021/2022 - 2023/2024

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	14,575,278,582	15,003,000,000	15,399,492,235	15,806,381,363
2100000 Compensation to Employees	9,401,942,303	9,881,422,865	10,142,512,223	10,410,500,147
2200000 Use of Goods and Services	4,385,240,977	4,742,747,524	4,870,964,656	5,002,496,092
2700000 Social Benefits	-	19,526,825	19,526,825	19,526,825
3100000 Non Financial Assets	438,095,302	189,302,786	193,088,531	196,990,299
4100000 Financial Assets	350,000,000	170,000,000	173,400,000	176,868,000
Capital Expenditure	2,558,082,000	2,333,400,000	3,000,000,000	3,200,000,000
2200000 Use of Goods and Services	-	74,500,000	124,600,000	161,000,000
3100000 Non Financial Assets	292,100,000	1,520,500,000	2,875,400,000	3,039,000,000
4100000 Financial Assets	2,265,982,000	738,400,000	-	-
Total Expenditure	17,133,360,582	17,336,400,000	18,399,492,235	19,006,381,363

1261 The Judiciary

PART H: Summary of Expenditure by Vote and Economic Classification, 2021/2022 - 2023/2024

0610010 Access to Justice

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	11,155,544,673	11,678,894,823	11,983,153,048	12,295,085,023
2100000 Compensation to Employees	8,769,887,024	8,974,589,567	9,226,293,930	9,484,615,302
2200000 Use of Goods and Services	1,974,003,782	2,536,018,185	2,585,206,306	2,635,353,856
3100000 Non Financial Assets	411,653,867	168,287,071	171,652,812	175,115,865
Capital Expenditure	2,558,082,000	2,333,400,000	3,000,000,000	3,200,000,000
2200000 Use of Goods and Services	-	74,500,000	124,600,000	161,000,000
3100000 Non Financial Assets	292,100,000	1,520,500,000	2,875,400,000	3,039,000,000
4100000 Financial Assets	2,265,982,000	738,400,000	-	-
Total Expenditure	13,713,626,673	14,012,294,823	14,983,153,048	15,495,085,023

0610020 General Administration Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	3,419,733,909	3,324,105,177	3,416,339,187	3,511,296,340
2100000 Compensation to Employees	632,055,279	906,833,298	916,218,293	925,884,845
2200000 Use of Goods and Services	2,411,237,195	2,206,729,339	2,285,758,350	2,367,142,236
2700000 Social Benefits	-	19,526,825	19,526,825	19,526,825
3100000 Non Financial Assets	26,441,435	21,015,715	21,435,719	21,874,434
4100000 Financial Assets	350,000,000	170,000,000	173,400,000	176,868,000
Total Expenditure	3,419,733,909	3,324,105,177	3,416,339,187	3,511,296,340

0610000 Dispensation of Justice

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	14,575,278,582	15,003,000,000	15,399,492,235	15,806,381,363
2100000 Compensation to Employees	9,401,942,303	9,881,422,865	10,142,512,223	10,410,500,147
2200000 Use of Goods and Services	4,385,240,977	4,742,747,524	4,870,964,656	5,002,496,092
2700000 Social Benefits	-	19,526,825	19,526,825	19,526,825
3100000 Non Financial Assets	438,095,302	189,302,786	193,088,531	196,990,299
4100000 Financial Assets	350,000,000	170,000,000	173,400,000	176,868,000

1261 The Judiciary

PART H: Summary of Expenditure by Vote and Economic Classification, 2021/2022 - 2023/2024

0610000 Dispensation of Justice

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
Capital Expenditure	2,558,082,000	2,333,400,000	3,000,000,000	3,200,000,000
2200000 Use of Goods and Services	-	74,500,000	124,600,000	161,000,000
3100000 Non Financial Assets	292,100,000	1,520,500,000	2,875,400,000	3,039,000,000
4100000 Financial Assets	2,265,982,000	738,400,000	-	-
Total Expenditure	17,133,360,582	17,336,400,000	18,399,492,235	19,006,381,363

1271 Ethics and Anti-Corruption Commission

PART A. Vision

Integrity driven Kenya society

PART B. Mission

To promote integrity and combat corruption through law enforcement, prevention and education

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

The Ethics and Anti-Corruption Commission (EACC), as established under Section 3(1) of the Ethics and Anti-Corruption Act, 2011, is mandated to combat and prevent corruption and economic crimes through law enforcement, preventive measures, public education and promotion of standards and practices of integrity, ethics and anti-corruption.

In the FY 2017/18, the allocation was Kshs.4.3 billion of which Kshs.3.1 billion was Recurrent and Kshs.1.3 billion Development. The overall actual Recurrent expenditure by end of June 2018 totalled Kshs.4.3 billion. In the FY 2018/19, the allocation was Kshs.3.2 billion of which Kshs.3.2 billion was Recurrent and Kshs.40.8 million Development. The overall actual Recurrent expenditure by end of June 2019 totalled Kshs.3.2 billion. In the FY 2019/20 the budgetary allocation was Kshs.3.1 billion for Recurrent with no allocation for Development. The overall actual Recurrent expenditure by end of June 2020 totalled Kshs.3.1 billion. The expenditure levels across the three financial years represents an average absorption rate of 98.2%.

During the period under review (2017/18 – 2019/20), the Commission completed 559 investigations on corruption and economic crime; disrupted 57 corruption networks and averted an estimated loss of Kshs.29.6 billion; completed the investigation of 223 cases on ethical breaches; completed 124 asset tracing inquiries and recovered assets valued at Kshs.30.3 billion; trained, educated and enlisted an average of 24 million Kenyans per year to combat corruption; completed 30 system reviews and examinations; trained 2,349 Integrity Assurance Officers; received and processed 15,835 clearance requests for appointment to public offices; and undertook 1 national survey to gauge the status of corruption and unethical conduct.

Towards the end of the period under review, the Commission experienced the early effects of the global COVID-19 Pandemic which generally slowed down operations. These were mitigated by working in shifts, working from home and holding meetings virtually unless physical meetings were absolutely necessary. In the post COVID-19 era the Commission will seek to strengthen its ICT application in order to enhance operations.

For the FY 2021/22 to 2023/24 medium-term period, the Commission plans to undertake at least 2,087 investigations on corruption and economic crime cases and 546 investigations on ethical breaches; disrupt 80 corruption networks; undertake 104 asset tracing inquiries and recover assets valued at Kshs.5.8 billion; train, educate and enlist an average of 33 million Kenyans per year to combat corruption; undertake 45 system reviews and examinations; and carry out 3 national surveys to gauge the status of corruption and unethical conduct.

1271 Ethics and Anti-Corruption Commission

PART D. Programme Objectives

Programme

Objective

0611000 Ethics and Anti-Corruption	To reduce prevalence of corruption and unethical conduct
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1271 Ethics and Anti-Corruption Commission

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022 - 2023/2024

Programme: 0611000 Ethics and Anti-Corruption

Outcome: Reduced level of corruption

Sub Programme: 0611010 Ethics and Anti-Corruption

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
1271000100 Headquarters and Administrative Services	Corruption and economic crime cases investigated	Number of corruption and economic crime cases investigated	635	726	726
	Ethical Breaches investigated	Number of ethical breaches investigated	146	160	160
	Intelligence investigated	Number of disrupted cases executed	24	28	28
	Asset tracing and recovery	Value of loss in Kshs. Billions averted from disruption of networks	7	7	7
		Value in Kshs. Billion of assets traced and suits filed	2.4	2.7	2.7
		Number of preservation filed	30	35	35
		Value in Kshs. Billion of assets recovered	1.8	2.0	2.0
	Public education and awareness	Number of persons in Millions enlisted to combat corruption	40	30	30

1271 Ethics and Anti-Corruption Commission

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022 - 2023/2024

	Systems reviews in public institution	Number of systems reviews reports	15	15	15
	Advisories on corruption prevention and unethical conduct	Number of advisories	900	1,000	1,000
	Public entities mainstreamed on ethics and integrity	Number of codes approved	20	15	15
		No. of integrity verification requests processed	3,000	20,000	20,000
	Self-declaration forms and integrity verification requests	No. of self-declarations forms processed	35,000	45,000	45,000
1271100300 Refurbishment of EACC Headquarters	EACC headquarter refurbished	% of completion	100%	100%	100%
1271100400 Automation of EACC Business Processes	EACC business process	No. of business processes automated	6	18	11

Vote 1271 Ethics and Anti-Corruption Commission

PART F: Summary of Expenditure by Programmes, 2021/2022 - 2023/2024

Programme	Baseline	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
0611010 Ethics and Anti-Corruption	3,313,000,000	3,326,023,119	3,532,573,119	3,682,713,119
0611000 Ethics and Anti-Corruption	3,313,000,000	3,326,023,119	3,532,573,119	3,682,713,119
Total Expenditure for Vote 1271 Ethics and Anti-Corruption Commission	3,313,000,000	3,326,023,119	3,532,573,119	3,682,713,119

1271 Ethics and Anti-Corruption Commission

PART G: Summary of Expenditure by Vote and Economic Classification, 2021/2022 - 2023/2024

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	3,272,200,000	3,258,530,000	3,360,580,000	3,480,120,000
2600000 Current Transfers to Govt. Agencies	3,272,200,000	3,258,530,000	3,360,580,000	3,480,120,000
Capital Expenditure	40,800,000	67,493,119	171,993,119	202,593,119
3100000 Non Financial Assets	40,800,000	67,493,119	171,993,119	202,593,119
Total Expenditure	3,313,000,000	3,326,023,119	3,532,573,119	3,682,713,119

1271 Ethics and Anti-Corruption Commission

PART H: Summary of Expenditure by Vote and Economic Classification, 2021/2022 - 2023/2024

0611010 Ethics and Anti-Corruption

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	3,272,200,000	3,258,530,000	3,360,580,000	3,480,120,000
2600000 Current Transfers to Govt. Agencies	3,272,200,000	3,258,530,000	3,360,580,000	3,480,120,000
Capital Expenditure	40,800,000	67,493,119	171,993,119	202,593,119
3100000 Non Financial Assets	40,800,000	67,493,119	171,993,119	202,593,119
Total Expenditure	3,313,000,000	3,326,023,119	3,532,573,119	3,682,713,119

0611000 Ethics and Anti-Corruption

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	3,272,200,000	3,258,530,000	3,360,580,000	3,480,120,000
2600000 Current Transfers to Govt. Agencies	3,272,200,000	3,258,530,000	3,360,580,000	3,480,120,000
Capital Expenditure	40,800,000	67,493,119	171,993,119	202,593,119
3100000 Non Financial Assets	40,800,000	67,493,119	171,993,119	202,593,119
Total Expenditure	3,313,000,000	3,326,023,119	3,532,573,119	3,682,713,119

1281 National Intelligence Service

PART A. Vision

A professional Intelligence Service comparable to none that shall ensure a secure and prosperous nation.

PART B. Mission

To safeguard the security of the Republic of Kenya against any threats emanating both from within and without.

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

The National Intelligence Service (NIS) derives its mandate from the Constitution of Kenya, Article 242. This mandate has been operationalized through the National Intelligence Service (NIS) Act, 2012. The NIS is responsible for security intelligence and counter-intelligence in order to enhance national security in accordance to the Constitution, and perform any other functions prescribed by national legislation.

During the period under review, NIS was allocated KShs.32.0 billion in FY 2017/18, KShs.34.5 billion in FY 2018/19 and KShs.41.7 billion in FY 2019/20 respectively. During the same period, the actual expenditure was KShs. 31.9 billion, KShs. 33.9 billion and KShs. 38.3 billion respectively. This represents absorption rates of 99.9% in the FY 2017/18, 97.7% in FY 2018/19 and 92% in FY 2019/20 respectively.

During the FY2017/18 - 2019/20 period, the NIS delivered its mandate by providing timely and actionable intelligence, and undertaking effective counter intelligence. This has led to a secure and protected nation where all Kenyans live and prosper through the attainment of national development goals. In addition, these outputs added value to the decision making process by the Government. The Service also recruited, trained and retained professional personnel in various fields. This has enabled the Service to maintain acceptable levels of professional readiness.

Despite the achievements, the Service faced various operational challenges that include; rapid technological changes, high cost of maintenance of equipments and systems, constrained exchequer release due to reduced revenue collection occasioned by the COVID - 19.

During the Medium-Term period FY2021/22 - 2023/24, the Service will seek to provide timely and actionable intelligence and conduct effective intelligence in order to secure and protect the nation.

PART D. Programme Objectives

Programme

Objective

Programme	Objective
0804000 National Security Intelligence	To safeguard the sovereignty and security of Kenya and her citizens through provision of competitive, reliable and actionable intelligence that adds value to decision making.

1281 National Intelligence Service

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022 - 2023/2024

Programme: 0804000 National Security Intelligence

Outcome: Secure and Protected Nation

Sub Programme: 0804010 Security Intelligence

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
1281000100 Headquarters Field Services Training School and Liaison Office	Actionable intelligence and counter intelligence reports	Actionable intelligence and counter intelligence reports disseminated	Timely dissemination of actionable intelligence	Timely dissemination of actionable intelligence	Timely dissemination of actionable intelligence

Vote 1281 National Intelligence Service

PART F: Summary of Expenditure by Programmes, 2021/2022 - 2023/2024

Programme	Baseline	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
0804010 Security Intelligence	45,551,000,000	42,451,000,000	47,837,300,000	50,794,100,000
0804000 National Security Intelligence	45,551,000,000	42,451,000,000	47,837,300,000	50,794,100,000
Total Expenditure for Vote 1281 National Intelligence Service	45,551,000,000	42,451,000,000	47,837,300,000	50,794,100,000

1281 National Intelligence Service

PART G: Summary of Expenditure by Vote and Economic Classification, 2021/2022 - 2023/2024

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	45,551,000,000	42,451,000,000	47,837,300,000	50,794,100,000
2600000 Current Transfers to Govt. Agencies	45,551,000,000	42,451,000,000	47,837,300,000	50,794,100,000
Total Expenditure	45,551,000,000	42,451,000,000	47,837,300,000	50,794,100,000

1281 National Intelligence Service

PART H: Summary of Expenditure by Vote and Economic Classification, 2021/2022 - 2023/2024

0804010 Security Intelligence

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	45,551,000,000	42,451,000,000	47,837,300,000	50,794,100,000
2600000 Current Transfers to Govt. Agencies	45,551,000,000	42,451,000,000	47,837,300,000	50,794,100,000
Total Expenditure	45,551,000,000	42,451,000,000	47,837,300,000	50,794,100,000

0804000 National Security Intelligence

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	45,551,000,000	42,451,000,000	47,837,300,000	50,794,100,000
2600000 Current Transfers to Govt. Agencies	45,551,000,000	42,451,000,000	47,837,300,000	50,794,100,000
Total Expenditure	45,551,000,000	42,451,000,000	47,837,300,000	50,794,100,000

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 Background for Programme(s) Funding

The Office of the Director of Public Prosecutions (ODPP) is established as an independent Constitutional Office through the Constitution of Kenya, 2010 with a mandate under Article 157 to institute, conduct and supervise prosecutions and related proceedings. The ODPP is a key player in the criminal justice system and the success of its core mandate is dependent on the successful participation and cooperation of other actors in the justice system.

Over the Medium Term period 2017/18-2019/20, the ODPP was allocated Kshs.2 billion in 2017/18, Kshs.3 billion in 2018/19 and Kshs.3.3 billion in 2019/20. Actual expenditure during the period was Kshs.1.9 billion in 2017/18, Kshs.2.2 billion in the 2018/19 and Kshs.3.1 billion in 2019/20 financial year. This represents absorption ratio of 95%, 73% and 94% respectively.

The performance as assessed on six major parameters namely; caseload, conviction rates, success rates, conclusion rates, jurisprudence development as well as prosecution of high impact cases and indicates performance over the period was as follows: the total numbers of matters handled (caseload) were 337,242, 313,224 and 329,485 for the three review years respectively. The conviction rates for the three review years was 90.2%, 91.03% and 92.58%, for 2017/18, 2018/19 and 2019/20 respectively.

During the period under review, the Office experienced a number of challenges and constraints including; lack of standardization of records; limited capacity to handle emerging crimes; inadequate witness and victim facilitation framework; inadequate human resource capacity; inadequate infrastructural and operational capacity and research capacity. The Office has made provisions to mitigate the challenges mentioned and where necessary prioritized or scaled down some activities to address the challenges within the available budgetary provision.

In the MTEF period 2021/22 - 2023/24 , the Office of the Director of Public Prosecutions will focus on improving the prosecution service further by working towards reducing the backlog of cases in court; improving the conclusion rates of matters handled, improving the capacity of prosecutors to handle emerging crimes and further decentralization of ODPP services to sub-county levels. The ODPP will continue implementing its core mandate i.e. prosecution of criminal offenses with focus on building it's capacity further through additional recruitment of prosecutors, refurbishing and equipping of ODPP offices, operationalizing Prosecutors Training Institute (PTI), improving staff welfare among other initiatives. The Office projects an

1291 Office of the Director of Public Prosecutions

increase in the matters handled over the period to over 1million matters. The improved capacity will see an increase in conclusion rates and maintenance of the high conviction rates.

PART D. Programme Objectives

Programme	Objective
0612000 Public Prosecution Services	To provide efficient, effective and fair prosecution services

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022 - 2023/2024

Programme: 0612000 Public Prosecution Services

Outcome: Enhanced rule of Law, fair and just administration of justice prosecutions

Sub Programme: 0612010 Prosecution of criminal offences

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
1291001000 Headquarters and Administrative Services	Public Prosecution services	% of files reviewed and decision to charge made.	100	100	100
		% of prosecutable cases filed in court.	100	100	100
		No. of cases litigated (in thousands)	677	730	763
		Conviction rate	89	92	94
		Success rate in appeals & applications	65	70	75
		% of public complaints processed within 14 days	100	100	100
		% of investigative files advised within 14 days	100	100	100
	Witness facilitation services	% of witness turning up for court proceedings	100	100	100
	Delegated prosecutorial powers	No. of Agencies gazetted	5	5	5
		No. of Officers gazetted	25	30	35

1291 Office of the Director of Public Prosecutions

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022 - 2023/2024

	Specialized prosecution services	No. of specialized thematic units established	5	5	5
	Capacity skills and competencies of staff enhanced	No. of staff trained	500	550	550
	Criminal law research service	No. of criminal laws proposed and amended	1	1	1
1291100800 Refurbishment of ODPP County Office	ODPP Offices refurbished	% completion of ODPP Headquarters refurbishment	30%	60%	10%
		No. of ODPP Regional Offices refurbished	5	3	1
1291101000 UNFPA 8th Country Programme on FGM	Database on FGM cases established	% of database on FGM cases developed	100%	100%	100%
1291101500 Construction of PTI Moot Court	Moot court	% completion of PTI Moot Court	30%	40%	25%

Sub Programme: 0612050 General Administration Planning and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
1291001000 Headquarters and Administrative Services	Corporate Services	% budget utilization	100	100	100
		% implementation of procurement plan	100	100	100
		% automation of ODPP processes	40	60	75
		Baseline employee satisfaction survey report	1	-	-

Vote 1291 Office of the Director of Public Prosecutions

PART F: Summary of Expenditure by Programmes, 2021/2022 - 2023/2024

Programme	Baseline	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
0612010 Prosecution of criminal offences	2,357,115,851	2,545,966,901	2,705,882,930	2,874,014,846
0612050 General Administration Planning and Support Services	973,825,603	730,272,043	743,646,014	764,254,098
0612000 Public Prosecution Services	3,330,941,454	3,276,238,944	3,449,528,944	3,638,268,944
Total Expenditure for Vote 1291 Office of the Director of Public Prosecutions	3,330,941,454	3,276,238,944	3,449,528,944	3,638,268,944

1291 Office of the Director of Public Prosecutions

PART G: Summary of Expenditure by Vote and Economic Classification, 2021/2022 - 2023/2024

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	3,281,941,454	3,125,952,706	3,186,742,706	3,283,082,706
2100000 Compensation to Employees	1,846,218,329	-	-	-
2200000 Use of Goods and Services	1,021,223,125	-	-	-
2600000 Current Transfers to Govt. Agencies	-	3,125,952,706	3,186,742,706	3,283,082,706
3100000 Non Financial Assets	222,500,000	-	-	-
4100000 Financial Assets	192,000,000	-	-	-
Capital Expenditure	49,000,000	150,286,238	262,786,238	355,186,238
2200000 Use of Goods and Services	4,000,000	3,500,000	3,500,000	-
3100000 Non Financial Assets	45,000,000	146,786,238	259,286,238	355,186,238
Total Expenditure	3,330,941,454	3,276,238,944	3,449,528,944	3,638,268,944

1291 Office of the Director of Public Prosecutions

PART H: Summary of Expenditure by Vote and Economic Classification, 2021/2022 - 2023/2024

0612010 Prosecution of criminal offences

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	2,308,115,851	2,395,680,663	2,443,096,692	2,518,828,608
2100000 Compensation to Employees	1,664,457,529	-	-	-
2200000 Use of Goods and Services	552,158,322	-	-	-
2600000 Current Transfers to Govt. Agencies	-	2,395,680,663	2,443,096,692	2,518,828,608
3100000 Non Financial Assets	91,500,000	-	-	-
Capital Expenditure	49,000,000	150,286,238	262,786,238	355,186,238
2200000 Use of Goods and Services	4,000,000	3,500,000	3,500,000	-
3100000 Non Financial Assets	45,000,000	146,786,238	259,286,238	355,186,238
Total Expenditure	2,357,115,851	2,545,966,901	2,705,882,930	2,874,014,846

0612050 General Administration Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	973,825,603	730,272,043	743,646,014	764,254,098
2100000 Compensation to Employees	181,760,800	-	-	-
2200000 Use of Goods and Services	469,064,803	-	-	-
2600000 Current Transfers to Govt. Agencies	-	730,272,043	743,646,014	764,254,098
3100000 Non Financial Assets	131,000,000	-	-	-
4100000 Financial Assets	192,000,000	-	-	-
Total Expenditure	973,825,603	730,272,043	743,646,014	764,254,098

0612000 Public Prosecution Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	3,281,941,454	3,125,952,706	3,186,742,706	3,283,082,706
2100000 Compensation to Employees	1,846,218,329	-	-	-
2200000 Use of Goods and Services	1,021,223,125	-	-	-
2600000 Current Transfers to Govt. Agencies	-	3,125,952,706	3,186,742,706	3,283,082,706
3100000 Non Financial Assets	222,500,000	-	-	-

1291 Office of the Director of Public Prosecutions

PART H: Summary of Expenditure by Vote and Economic Classification, 2021/2022 - 2023/2024

0612000 Public Prosecution Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
4100000 Financial Assets	192,000,000	-	-	-
Capital Expenditure	49,000,000	150,286,238	262,786,238	355,186,238
2200000 Use of Goods and Services	4,000,000	3,500,000	3,500,000	-
3100000 Non Financial Assets	45,000,000	146,786,238	259,286,238	355,186,238
Total Expenditure	3,330,941,454	3,276,238,944	3,449,528,944	3,638,268,944

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 Background for Programme(s) Funding

The Office of the Registrar of Political Parties (ORPP) is established by the Political Parties Act, 2011 with the mandate to register and regulate political parties as well as administer the Political Parties Fund.

During the MTEF period 2017/2018 - 2019/20, the Office of the Registrar of Political Parties was allocated Kshs.809 million, Kshs.1.1billion and Kshs.1.2billion respectively. The actual expenditure during the period was Kshs.760 million, Kshs.1billion and Kshs.1.2billion; translating to absorption rates of 94%, 95% and 98% respectively.

During the period under review, the office developed Political Parties (Registration) Regulations 2019, and Political Parties (Funding) Regulations 2019, which were published in 2019, spearheaded the development of the draft Political Parties (Political Parties Liaison Committee) Regulations, 2019 and the draft Political Parties (Membership) Regulations, 2019 that are in the validation process. In addition, the Office received twenty-three (23) applications for provisional registration and twenty-one (21) met the statutory requirements and were provisionally registered. Further, the office received five (5) applications for full registration out of which three (3) met all the statutory requirements and were fully registered.

The Office of the Registrar of Political Parties experienced various challenges during the period under review which include; inadequate staff, inadequate funding and being enjoined in many legal cases involving inter and intra-political parties in both Political Parties Dispute Tribunal and courts. To address these challenges, the Office will continue to engage relevant government bodies for additional funding and also encourage the application of Alternative Dispute Resolution Mechanisms (ADRM) within political parties.

In the next medium term period (2021/22 - 2023/24), the Office of the Registrar of Political Parties will review and develop registration and compliance manuals and guidelines on Inclusion (2/3) Gender Requirements, Mergers, Coalitions, Changes and Sanctions and enforcement; prepare political parties in readiness for the 2022 General Elections; sensitize general public on political rights and their roles as watchdogs on adherence to the Political Parties Code of Conduct; enhance the dialogue platform within the Political Parties Liaison Committee and other stakeholders to enhance peace; undertake legal and administrative reforms and undertake post-election evaluation.

1311 Office of the Registrar of Political Parties

PART D. Programme Objectives

Programme

Objective

0614000 Registration, Regulation and Funding of Political Parties	To promote competitive and issue based political parties
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1311 Office of the Registrar of Political Parties

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022 - 2023/2024

Programme: 0614000 Registration, Regulation and Funding of Political Parties

Outcome: Competitive and issue based Political Parties

Sub Programme: 0614010 Registration and regulation of political parties

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
1311000200 Registrar of Political Parties	Applications for registration for Political Parties processed	Percentage applications for provisional registration processed	100	100	100
		Percentage for applications for full registration processed	100	100	100
	Political Parties compliant with Political Parties Act,2011	Number of political parties that complied with political parties Act, 2011	72	72	72
		Number of legislation reviewed	1	-	1
		Number of political parties candidate agents trained on political parties code of conduct	4,700	800	100
		Number of political parties officials trained on leadership	576	-	216
		Number of policy documents developed	3	1	3

1311 Office of the Registrar of Political Parties

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022 - 2023/2024

	General public sensitized on political rights	Number of Information materials disseminated to sensitize the public on their political rights	24,000	24,000	10,000
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Sub Programme: 0614020 Funding of political parties

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
1311000200 Registrar of Political Parties	Efficient management of Political Parties Fund (PPF)	Percentage of funded political parties that complied with funding regulations	100	100	100
		Number of political parties officials sensitized on Public Finance Management Act, 2012	216	216	216
		Number of funding regulations reviewed	1	-	-

Sub Programme: 0614030 Political parties liaison committee

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
1311000200 Registrar of Political Parties	Enhanced coordination between the Registrar, IEBC and political parties	Number of Political Parties Liaison Committee reports developed	8	4	4
		Number of Political Parties Liaison Committee reports developed	7	7	8
		Number of Political Parties Liaison Committee reports developed regulations reviewed	1	-	-

Vote 1311 Office of the Registrar of Political Parties

PART F: Summary of Expenditure by Programmes, 2021/2022 - 2023/2024

Programme	Baseline	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
0614010 Registration and regulation of political parties	302,099,816	471,446,750	408,116,750	370,756,750
0614020 Funding of political parties	995,240,000	1,475,260,000	1,005,730,000	1,044,450,000
0614030 Political parties liaison committee	8,782,175	14,990,000	15,640,000	21,320,000
0614000 Registration, Regulation and Funding of Political Parties	1,306,121,991	1,961,696,750	1,429,486,750	1,436,526,750
Total Expenditure for Vote 1311 Office of the Registrar of Political Parties	1,306,121,991	1,961,696,750	1,429,486,750	1,436,526,750

1311 Office of the Registrar of Political Parties

PART G: Summary of Expenditure by Vote and Economic Classification, 2021/2022 - 2023/2024

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,306,121,991	1,961,696,750	1,429,486,750	1,436,526,750
2100000 Compensation to Employees	159,660,000	213,740,000	261,010,000	224,530,000
2200000 Use of Goods and Services	103,547,038	245,270,000	155,805,000	157,480,000
2600000 Current Transfers to Govt. Agencies	995,240,000	1,475,260,000	1,005,730,000	1,044,450,000
3100000 Non Financial Assets	36,799,953	27,426,750	6,941,750	10,066,750
4100000 Financial Assets	10,875,000	-	-	-
Total Expenditure	1,306,121,991	1,961,696,750	1,429,486,750	1,436,526,750

1311 Office of the Registrar of Political Parties

PART H: Summary of Expenditure by Vote and Economic Classification, 2021/2022 - 2023/2024

0614010 Registration and regulation of political parties

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	302,099,816	471,446,750	408,116,750	370,756,750
2100000 Compensation to Employees	159,660,000	213,740,000	261,010,000	224,530,000
2200000 Use of Goods and Services	94,764,863	230,280,000	140,165,000	136,160,000
3100000 Non Financial Assets	36,799,953	27,426,750	6,941,750	10,066,750
4100000 Financial Assets	10,875,000	-	-	-
Total Expenditure	302,099,816	471,446,750	408,116,750	370,756,750

0614020 Funding of political parties

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	995,240,000	1,475,260,000	1,005,730,000	1,044,450,000
2600000 Current Transfers to Govt. Agencies	995,240,000	1,475,260,000	1,005,730,000	1,044,450,000
Total Expenditure	995,240,000	1,475,260,000	1,005,730,000	1,044,450,000

0614030 Political parties liaison committee

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	8,782,175	14,990,000	15,640,000	21,320,000
2200000 Use of Goods and Services	8,782,175	14,990,000	15,640,000	21,320,000
Total Expenditure	8,782,175	14,990,000	15,640,000	21,320,000

0614000 Registration, Regulation and Funding of Political Parties

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,306,121,991	1,961,696,750	1,429,486,750	1,436,526,750
2100000 Compensation to Employees	159,660,000	213,740,000	261,010,000	224,530,000
2200000 Use of Goods and Services	103,547,038	245,270,000	155,805,000	157,480,000
2600000 Current Transfers to Govt. Agencies	995,240,000	1,475,260,000	1,005,730,000	1,044,450,000
3100000 Non Financial Assets	36,799,953	27,426,750	6,941,750	10,066,750

1311 Office of the Registrar of Political Parties

PART H: Summary of Expenditure by Vote and Economic Classification, 2021/2022 - 2023/2024

0614000 Registration, Regulation and Funding of Political Parties

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
4100000 Financial Assets	10,875,000	-	-	-
Total Expenditure	1,306,121,991	1,961,696,750	1,429,486,750	1,436,526,750

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 Background for Programme(s) Funding

The mandate of the Agency is to provide special protection on behalf of the State, to persons in possession of important information and who are facing potential risk or intimidation due to their co-operation with prosecution and other law enforcement agencies.

The Agency's approved budget for the FY 2017/18 to 2019/ 20 amounted to Kshs.432.4 million, Kshs.433.2 million and Kshs.481.6 million respectively. The actual expenditure during the period was Kshs.413.4 million, Kshs.406.3 million and Kshs.477.6 million, this reflects absorption rates of 95.6%, 93.8% and 99.2% respectively.

During the period under review, the Agency applications for witness protection increased from 271 in 2018/19 to 292 in 2019/20, total number of dependents in the programme increased from 325 in 2018/19 to 370 in 2019/20, there were no witness harmed in the programme. Client satisfaction level from independent survey was at 97% in 2019/20 compared to 92% in 2018/19 and the agency participated in Court Users Committee meetings and conducted awareness campaigns for the Judiciary, ODPP and Police, across the country.

The Agency experienced several challenges during the period under review which include: weak legal and institutional framework; inadequate regional offices given the geographical spread of areas under the Agency's jurisdiction; lack of operational tools including motor vehicles, office furniture and equipment; slow pace of trials contributed to the overstay of witnesses in the programme; and lack of in-court witness protection infrastructure which exposes Agency witnesses. The Agency addressed these challenges through decentralization of witness protection service by opening additional regional offices; facilitating the review of the legal framework; resource mobilization; seeking support from the development partners and other stakeholders; developing service level agreements; and creation of linkages both local and international and developed rules of Court.

During the 2021/22 - 2023/24 medium term period, the Agency will apply the allocated resources in the following major service outputs: admission of threatened witnesses; maintenance and management of witnesses; testimony in a court of law; resettlement and re-integration of witnesses; enhance institutional capacity to support the programme; decentralizing the Agency's services to at least one region (either in Rift Valley or Central/Eastern as guided by statistics) and introduce seed capital for mortgage housing scheme and maintain car loan scheme.

1321 Witness Protection Agency

PART D. Programme Objectives

Programme

Objective

0615000 Witness Protection	To promote rule of law and access to justice by providing effective and efficient witness protection services
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1321 Witness Protection Agency

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022 - 2023/2024

Programme: 0615000 Witness Protection

Outcome: Improved administration of and access to justice and rule of law.

Sub Programme: 0615010 Witness Protection

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
1321000100 Headquarters Administrative Services	Witness Protection Services	Number of days taken to acknowledge receipt of applications to WPP	2	2	1
		Number of days taken to interview and record statements from the applicants to Witness Protection Programme.	7	6	5
		Number of days taken to carry out detailed threat/risk assessments from time of interview and recording statements.	6	5	5
		Number of days taken to carry out psychosocial assessments on the witnesses and related persons from time of signing MOU.	7	6	6
		Number of days taken to provide response to the applicants /referral authorities	6	5	5
		Number of days taken to procure safe houses for the			

1321 Witness Protection Agency

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022 - 2023/2024

	witnesses and related persons after admission into the program.	9	8	8
	Number of days taken to relocate witnesses and related persons to safe houses/place of safety after admissions.	5	4	4
	Number of witnesses successfully managed.	130	145	150
	No. of hours taken for armed witness rescue from time of reporting.	17	16	16
	Percentage of witnesses offered armed escort to and from pre-trial and in-court-protection	100	100	100
	Percentage witness Satisfaction levels in the programme.	97	98	98
	Number of days taken to undertake post-trial risk assessment.	9	8	8
	Number of days taken to sign discharge agreement, and resettle witnesses	19	18	18

Vote 1321 Witness Protection Agency

PART F: Summary of Expenditure by Programmes, 2021/2022 - 2023/2024

Programme	Baseline	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
0615010 Witness Protection	462,487,500	489,042,929	498,432,929	513,242,929
0615000 Witness Protection	462,487,500	489,042,929	498,432,929	513,242,929
Total Expenditure for Vote 1321 Witness Protection Agency	462,487,500	489,042,929	498,432,929	513,242,929

1321 Witness Protection Agency

PART G: Summary of Expenditure by Vote and Economic Classification, 2021/2022 - 2023/2024

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	462,487,500	489,042,929	498,432,929	513,242,929
2100000 Compensation to Employees	305,070,000	331,550,000	337,910,000	347,960,000
2200000 Use of Goods and Services	154,417,500	147,470,000	154,340,000	155,100,000
2700000 Social Benefits	-	5,840,000	-	-
3100000 Non Financial Assets	-	1,182,929	1,182,929	1,182,929
4100000 Financial Assets	3,000,000	3,000,000	5,000,000	9,000,000
Total Expenditure	462,487,500	489,042,929	498,432,929	513,242,929

1321 Witness Protection Agency

PART H: Summary of Expenditure by Vote and Economic Classification, 2021/2022 - 2023/2024

0615010 Witness Protection

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	462,487,500	489,042,929	498,432,929	513,242,929
2100000 Compensation to Employees	305,070,000	331,550,000	337,910,000	347,960,000
2200000 Use of Goods and Services	154,417,500	147,470,000	154,340,000	155,100,000
2700000 Social Benefits	-	5,840,000	-	-
3100000 Non Financial Assets	-	1,182,929	1,182,929	1,182,929
4100000 Financial Assets	3,000,000	3,000,000	5,000,000	9,000,000
Total Expenditure	462,487,500	489,042,929	498,432,929	513,242,929

0615000 Witness Protection

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	462,487,500	489,042,929	498,432,929	513,242,929
2100000 Compensation to Employees	305,070,000	331,550,000	337,910,000	347,960,000
2200000 Use of Goods and Services	154,417,500	147,470,000	154,340,000	155,100,000
2700000 Social Benefits	-	5,840,000	-	-
3100000 Non Financial Assets	-	1,182,929	1,182,929	1,182,929
4100000 Financial Assets	3,000,000	3,000,000	5,000,000	9,000,000
Total Expenditure	462,487,500	489,042,929	498,432,929	513,242,929

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 Background for Programme(s) Funding

The Kenya National Commission on Human Rights (KNCHR) is an independent National Human Rights Institution first established as a statutory body under the KNCHR Act No.9 of 2002 and subsequently entrenched in the Constitution of Kenya 2010 with both watchdog and advisory roles to ensure promotion and protection of human rights.

During the MTEF period 2017/18 - 2019/20, the Commission was allocated Kshs.408 million, Kshs.398 million and Kshs.395 million respectively. The actual expenditure during the period amounted to Kshs.397 million, Kshs.385 million and Kshs.387 million respectively, translating into average absorption rate of 97%.

During the period under review, the Commission received and processed 9,367 complaints from 9,021 petitioners on alleged human rights violations; participated in 29 Public Interest Litigation (PIL) on various human rights issues; trained a total of 1,953 public and private officers on human rights standards and principles; sensitized a total of 25,425 members of the public on the Bill of Rights; reviewed 86 policies and bills at national and county level and provided 68 advisories to duty bearers; inspected 412 public and private institutions to assess the compliance with human rights principles and standards; launched a total of fourteen (14) submissions to regional and international human rights platforms and supported the State to fulfill treaty obligations of preparing human rights compliance reports in submissions to regional and international human rights platforms and United Nations/African Union (UN/AU) Agencies. The Commission in a huge way supported Intersex Persons Implementation Coordination Committee work on the advocacy work around the inclusion of the third sex marker in the run up to the National census conducted in August 2019. The Commission was accredited as an A-status National Human Rights Index (NHRI) during the reporting period. This was considered as a major milestone for the Commission in that year as it was re-accredited with an A status that commands visibility, audience and influence particularly at regional and international fora.

The major challenges faced during the period under review include: low staffing levels leading to limited regional presence/accessibility of service delivery; inadequate submission of documentation from petitioners; lack of cooperation from some state and non-state actors on resolution of cases and difficulty of working during the COVID-19 pandemic. To address these challenges, the Commission will continue to enhance its internship program; use partners to reach other parts of the country; create awareness to build capacity of other institutions for them to infuse human rights in their programming and sensitize petitioners on need for adequate documentation and exploring the use of technology during the COVID-19 pandemic period.

During the next Medium Term Period (2021/2022 to 2023/24), the Commission plans to

2011 Kenya National Commission on Human Rights

achieve the following: resolution of public complaints alleging human rights violations; enhance public awareness on human rights; review policies and legislation on human rights; research and produce thematic reports on human rights; conduct institutional audits for improved protection of human rights; increase redress on human rights through PIL, amicus briefs and direct litigation and enhance resolution of human rights through Alternative Dispute Resolution (ADR) . With regards to 'Big four' agenda, the commission will enhance the capacity of State and Non-State actors on programming and implementing Economic, Social and Cultural (ECOSOC) rights.

PART D. Programme Objectives

Programme	Objective
0616000 Protection and Promotion of Human Rights	To increase enjoyment of Human rights by all people in Kenya

2011 Kenya National Commission on Human Rights

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022 - 2023/2024

Programme: 0616000 Protection and Promotion of Human Rights

Outcome: Increased enjoyment of human rights and fundamental freedoms

Sub Programme: 0616010 Complaints, Investigations and redress

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
2011000100 Kenya National Commission on Human Rights	Human rights violations resolved and redressed	Number of cases received and processed	3,800	3,900	4,000
		Number of investigations conducted	160	170	180
		Number of cases redressed through formal court system	30	35	40
		No. of Human Rights cases resolved through ADR	30	35	40
	Public and institutions sensitized on human rights and fundamental freedoms.	Number of members of public sensitized on human rights and fundamental freedoms	11,200	11,300	11,400
		Number of public officers trained on human rights and fundamental freedoms	500	550	600
	Number of state actors trained on Economic and Social rights.	400	400	400	

2011 Kenya National Commission on Human Rights

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022 - 2023/2024

		Number of non-state actors trained on Economic and Social rights.	200	250	300
	Advisory services on human rights standards compliance provided	Number of advisories reviewed and submitted to relevant policymakers	25	30	35
		Number of reports on state compliance with human rights standards and obligations submitted	8	10	12
		Number of institutions audited for compliance with Human rights Standards	25	30	35

Vote 2011 Kenya National Commission on Human Rights

PART F: Summary of Expenditure by Programmes, 2021/2022 - 2023/2024

Programme	Baseline	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
0616010 Complaints, Investigations and redress	373,657,280	408,711,517	416,681,517	429,241,517
0616000 Protection and Promotion of Human Rights	373,657,280	408,711,517	416,681,517	429,241,517
Total Expenditure for Vote 2011 Kenya National Commission on Human Rights	373,657,280	408,711,517	416,681,517	429,241,517

2011 Kenya National Commission on Human Rights

PART G: Summary of Expenditure by Vote and Economic Classification, 2021/2022 - 2023/2024

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	373,657,280	408,711,517	416,681,517	429,241,517
2100000 Compensation to Employees	263,039,045	284,140,000	292,870,000	301,760,000
2200000 Use of Goods and Services	104,267,235	124,571,517	123,811,517	127,481,517
2700000 Social Benefits	6,351,000	-	-	-
Total Expenditure	373,657,280	408,711,517	416,681,517	429,241,517

2011 Kenya National Commission on Human Rights

PART H: Summary of Expenditure by Vote and Economic Classification, 2021/2022 - 2023/2024

0616010 Complaints, Investigations and redress

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	373,657,280	408,711,517	416,681,517	429,241,517
2100000 Compensation to Employees	263,039,045	284,140,000	292,870,000	301,760,000
2200000 Use of Goods and Services	104,267,235	124,571,517	123,811,517	127,481,517
2700000 Social Benefits	6,351,000	-	-	-
Total Expenditure	373,657,280	408,711,517	416,681,517	429,241,517

0616000 Protection and Promotion of Human Rights

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	373,657,280	408,711,517	416,681,517	429,241,517
2100000 Compensation to Employees	263,039,045	284,140,000	292,870,000	301,760,000
2200000 Use of Goods and Services	104,267,235	124,571,517	123,811,517	127,481,517
2700000 Social Benefits	6,351,000	-	-	-
Total Expenditure	373,657,280	408,711,517	416,681,517	429,241,517

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 Background for Programme(s) Funding

The National Land Commission is charged with the mandate of managing public land on behalf of the National and County Governments, processing of leases arising from public land, reviewing of grants and dispositions, compulsory acquisition of land for infrastructural development for realization of Vision 2030, advising the National Government on comprehensive programme for registration of land title deeds, investigation of all historical land injustice complaints and recommendation of appropriate redress, monitoring and oversight on land use planning and recommendation of a national land policy to the National Government.

During the FY 2017/18 - 2019/20 period, the Commission's allocation was KSh.1.3 billion in FY 2017/18 and KSh.1.2 billion in FY 2018/19. The allocation increased to KSh.1.6 billion in FY 2019/20. The actual expenditures were KSh.1.1 billion, KSh.1.1 billion and KSh.1.6 billion for Financial Years 2017/18, 2018/19 and 2019/20 respectively. Further, the absorption rate was 95.5% in FY 2017/18, it decreased to 94.0% in FY 2018/19 and increased to 97.3 % in FY 2019/20.

During the period under review, the Commission issued 1,450 allotment letters; processed 1,132 transfer documents on public land including titling of public schools; facilitated acquisition of land for public projects such as construction of Karimenu dam, Lower Nzoia Irrigation project, Mwache dam, KENHA projects which include James Gichuru Junction/Rironi road, Nairobi Expressway, Dongo Kundu Bypass, and Malindi Airport Phase II; developed 20 natural resource maps; gave various advisories to Government and relevant institutions in land governance and resolved 223 land disputes through Alternative Dispute Resolution (ADR) and Traditional Dispute Resolution (TDR) mechanisms. The Commission has developed various tools of work such as Oversight, frameworks, rules and regulations and disseminated to various stakeholders.

The challenges and constraints faced by the Commission include, low budgetary allocation, inadequate technical staff, inadequate office space both at the headquarter and county offices, inadequate motor vehicles to facilitate the operations of the county coordination offices, and ambiguity on policy/legislation on various land issues. In order to address some of the challenges, the Commission intends to prioritize implementation of its activities within the available resources for the FY 2021/22 and the Medium-Term.

Major services/outputs to be provided by the Commission in the 2021/22 - 2022/24 period will be: renewal and extension of 1,500 leases; develop and implement land rights monitoring tools; develop and implement guidelines on public land management for public agencies; historical land injustice claims and recommendation for appropriate redress; facilitation of compulsory land acquisition for infrastructural development projects as outlined in Vision

2021 National Land Commission

2030; vesting of compulsorily acquired public land; carry out research on land and use of natural resources; address land disputes through ADR and TDR mechanisms; provision of oversight and monitoring over land use planning; develop public land inventory; give advisory on natural resources to the National and County Governments; advise the National Government on land use policy; develop and continue implementing national spatial plan and national land use policy; geo-referencing public land parcels into cadastral database; one model county spatial plan; upgrading and maintenance of ICT networking and infrastructure; and implementation of Public Land Information Management (PLIMs) at the National and County levels.

PART D. Programme Objectives

Programme

Objective

0116000 Land Administration and Management	To facilitate equitable access and use of land for socio-economic development and environmental sustainability
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2021 National Land Commission

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022 - 2023/2024

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	Targets 2022/2023	Targets 2023/2024
2021000100 National Land Commission	Monitoring & Evaluation (M & E) reports	No. of M & E reports	4	4	4

Sub Programme: 0119020 Land Administration and Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
2021000100 National Land Commission	Formalized allotment letters	No of allotments letters formalized	2,000	2,500	3,000
	Verified allotment letters	No. of allotment letters verified	2,000	2,000	2,000
	Issued allotment letters	No. of allotment letters Issued	8,000	8,000	8,000
	Transfer of documents for public Schools	No. of transfer of land documents processed	4,000	4,000	4,000
	Research reports on land and use of natural resources	No. of research reports on land completed and disseminated	4	5	5
		No. of research reports on use of natural resources completed and disseminated	3	3	3

2021 National Land Commission

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022 - 2023/2024

	Policy framework for public land management strategy	Published policy framework for public land management in place	1	1	-
	Report on status of land use planning	Annual report	1	1	1
	Monitoring and oversight reports on land use planning	No. of monitoring reports prepared and disseminated	7	10	10
		No. of oversight reports prepared and disseminated	5	5	5
	Natural resources inventory	% of natural resource inventory in place	25	35	40
	Fragile ecosystem assessment reports	No. of fragile ecosystems assessment reports generated	2	2	2
	Land acquisition on behalf of National and County Governments	No. of acquisition projects received and processed	25	20	20
		Cumulative percentage of completion of the acquisition projects undertaken (process based)	80	90	100
	A registry and an inventory on public land (Land Bank)	% of available web-based public land inventory portal developed	20	50	80
		No. of manual public land records converted and uploaded into the portal i.e. geo-referenced, digitized and published.	4,000	4,000	4,000

2021 National Land Commission

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022 - 2023/2024

Sub Programme: 0119030 Public Land Information Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
2021000100 National Land Commission	Public Land Information System (PLIS)	% of system enhanced and upgraded	20	40	60
	Public land inventory	No. of functional public land records registry established	1	1	-
2021100200 ICT Networking & Infrastructure	Computing infrastructure	No. of computing infrastructure components upgraded	1	1	1
	Automated and digitized processes	No. of computing infrastructure components maintained	1	1	1
		No. of processes automated and digitized	4	3	2

Sub Programme: 0119040 Land Disputes and Conflict Resolution

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
2021000100 National Land Commission	HLI claims investigated and recommendations made	Regulations for HLI developed	1	-	-
		No. of claims admitted for investigation.	245	280	300
		No. of claims investigated and recommendations on appropriate redress.	125	140	160
		No. of disputes admitted for resolution through ADR and TDR mechanisms.	1,250	1,500	1,750

2021 National Land Commission

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022 - 2023/2024

		% of admitted disputes resolved through ADR and TDR mechanisms.	40	50	60
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Vote 2021 National Land Commission

PART F: Summary of Expenditure by Programmes, 2021/2022 - 2023/2024

Programme	Baseline	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
0119010 General Administration, Planning and Support Services	1,053,684,248	1,351,425,571	1,389,676,050	1,422,513,390
0119020 Land Administration and Management	37,433,628	54,224,185	56,463,272	58,711,168
0119030 Public Land Information Management	4,096,910	51,118,845	51,263,027	51,410,876
0119040 Land Disputes and Conflict Resolution	17,111,029	26,132,014	26,298,266	26,865,181
0116000 Land Administration and Management	1,112,325,815	1,482,900,615	1,523,700,615	1,559,500,615
Total Expenditure for Vote 2021 National Land Commission	1,112,325,815	1,482,900,615	1,523,700,615	1,559,500,615

2021 National Land Commission

PART G: Summary of Expenditure by Vote and Economic Classification, 2021/2022 - 2023/2024

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,112,325,815	1,444,003,829	1,484,803,829	1,520,603,829
2100000 Compensation to Employees	907,000,000	1,002,000,000	1,038,000,000	1,069,100,000
2200000 Use of Goods and Services	186,620,406	368,329,059	375,601,133	378,894,001
3100000 Non Financial Assets	5,286,188	43,655,670	39,451,691	40,221,402
4100000 Financial Assets	13,419,221	30,019,100	31,751,005	32,388,426
Capital Expenditure	-	38,896,786	38,896,786	38,896,786
3100000 Non Financial Assets	-	38,896,786	38,896,786	38,896,786
Total Expenditure	1,112,325,815	1,482,900,615	1,523,700,615	1,559,500,615

2021 National Land Commission

PART H: Summary of Expenditure by Vote and Economic Classification, 2021/2022 - 2023/2024

0119010 General Administration, Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,053,684,248	1,351,425,571	1,389,676,050	1,422,513,390
2100000 Compensation to Employees	881,817,302	975,524,907	1,010,731,055	1,041,012,574
2200000 Use of Goods and Services	156,690,974	305,914,564	311,505,111	312,727,176
3100000 Non Financial Assets	1,756,751	39,967,000	35,688,879	36,385,214
4100000 Financial Assets	13,419,221	30,019,100	31,751,005	32,388,426
Total Expenditure	1,053,684,248	1,351,425,571	1,389,676,050	1,422,513,390

0119020 Land Administration and Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	37,433,628	54,224,185	56,463,272	58,711,168
2100000 Compensation to Employees	17,025,416	17,869,459	18,405,542	18,957,710
2200000 Use of Goods and Services	16,878,775	32,666,056	34,294,918	35,917,270
3100000 Non Financial Assets	3,529,437	3,688,670	3,762,812	3,836,188
Total Expenditure	37,433,628	54,224,185	56,463,272	58,711,168

0119030 Public Land Information Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	4,096,910	12,222,059	12,366,241	12,514,090
2100000 Compensation to Employees	3,401,067	3,603,660	3,711,370	3,823,122
2200000 Use of Goods and Services	695,843	8,618,399	8,654,871	8,690,968
Capital Expenditure	-	38,896,786	38,896,786	38,896,786
3100000 Non Financial Assets	-	38,896,786	38,896,786	38,896,786
Total Expenditure	4,096,910	51,118,845	51,263,027	51,410,876

0119040 Land Disputes and Conflict Resolution

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	17,111,029	26,132,014	26,298,266	26,865,181

2021 National Land Commission

PART H: Summary of Expenditure by Vote and Economic Classification, 2021/2022 - 2023/2024

0119040 Land Disputes and Conflict Resolution

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
2100000 Compensation to Employees	4,756,215	5,001,974	5,152,033	5,306,594
2200000 Use of Goods and Services	12,354,814	21,130,040	21,146,233	21,558,587
Total Expenditure	17,111,029	26,132,014	26,298,266	26,865,181

0116000 Land Administration and Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,112,325,815	1,444,003,829	1,484,803,829	1,520,603,829
2100000 Compensation to Employees	907,000,000	1,002,000,000	1,038,000,000	1,069,100,000
2200000 Use of Goods and Services	186,620,406	368,329,059	375,601,133	378,894,001
3100000 Non Financial Assets	5,286,188	43,655,670	39,451,691	40,221,402
4100000 Financial Assets	13,419,221	30,019,100	31,751,005	32,388,426
Capital Expenditure	-	38,896,786	38,896,786	38,896,786
3100000 Non Financial Assets	-	38,896,786	38,896,786	38,896,786
Total Expenditure	1,112,325,815	1,482,900,615	1,523,700,615	1,559,500,615

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 Background for Programme(s) Funding

The Independent Electoral and Boundaries Commission (IEBC), was established under Article 88 of the Constitution of Kenya, 2010. The IEBC is responsible for conducting and supervising referenda and elections to any elective body or office established under the Constitution or as prescribed by an Act of Parliament.

During the MTEF period 2017/2018-2019/20, the Commission was allocated Kshs. Kshs.33.4billion, Kshs.4.9billion, and Kshs. 4.8billion respectively. The actual expenditure during the same period was Kshs.29.4billion Kshs.4.6billion and Kshs.4.6billion respectively. This translates to absorption rates of 88%, 94% and 96% respectively.

During the period under review, the Commission conducted fresh Presidential Election and several by-elections across the country. These by-elections were: 8 Members of the National Assembly (Kibra, Baringo South, Embakasi South, Ugenya, Bobasi Chache, Wajir west, Kitutu Chache & Kitui West); 12 Member of the County Assembly (Ganda, Abakaile, Loyangalani, Mutongoni, Batalu, North Kadem, Central Sakwa, Lelan, Bogichora, Masalani, Ruguru & Kinondo); and 4 statutory Elections (Law Society of Kenya, Kenya Institute of Surveying and Mapping, Judicial Service Commission & Kenya Red Cross Society). In addition, the Commission carried out 128 Cooperate Social Responsibilities, developed boundaries review operation plan, conducted 100% administrative and electoral boundaries status assessment in 4 counties, re-engineered internal processes, conducted 337 outreach programs on voter education and successfully defended 365 cases out of 389 election petitions.

The Commission experienced challenges during the period under review which include; inadequate staff, inadequate funding and postponing of scheduled By-Elections which did not take place due to the Presidential directive on cessation of movement as a measure to curb the spread of Covid -19 Pandemic hence the low absorption. The under absorption is also attributed to lack of Exchequer which resulted to pending bills.

In the next MTEF period (2021/22-2023/24), the Commission intends to; carry out enhanced mass voter voter registration; inspection and verification of register of voters; audit of the register of voters; register candidates for election; conduct 2022 General Election; audit of technology; upgrade of Bio-metric Voter Registration(BVR) infrastructure; review of electoral and boundary delimitation laws; undertake boundaries delimitation for Constituencies and County Assembly Wards; map registration and polling centers; conduct surveys on electoral and boundaries review processes; establish an Election Resource Centre; develop a Case Management system; undertake annual voter education week; construct IEBC Uchaguzi Centre; complete construction of 5 County warehouses and enhance Election Security Arrangement Programme.

2031 Independent Electoral and Boundaries Commission

PART D. Programme Objectives

Programme	Objective
0617000 Management of Electoral Processes	To deliver free, fair and credible elections.
0618000 Delimitation of Electoral Boundaries	To promote equity in representation and participation in the electoral process

2031 Independent Electoral and Boundaries Commission

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022 - 2023/2024

Programme: 0617000 Management of Electoral Processes

Outcome: Free fair and credible Elections

Sub Programme: 0617010 General Administration Planning and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
2031000100 Secretariat	IEBC Warehouse	Number of warehouse constructed	5	5	0
	Uchaguzi Centre	Percentage completion	-	10	50
2031000500 Planning and Research Unit	Resource centre	Percentage Completion	75%	100%	100%
2031000600 Finance Management Services	Compliance to Public Finance Management Act, 2012	Percentage compliance	100%	100%	100%
2031000900 Risk and Compliance	Officers trained on Election Security Arrangement Programme	Number of staff trained	1467	-	-
2031001000 Legal and Public Affairs	Review of Electoral & boundary delimitation laws	Number of Electoral & Boundary laws reviewed	5	6	6
2031001100 Political Parties Liaison Office	Efficiency in Election management	Number of policies reviewed	3	3	3
2031001200 Regional Election Coordination Services	Efficiency in Election management	% of voters registered	100%	100%	100%
2031001400 Supply Chain Management Services	Procurement services	Percentage compliance to PPDA	100%	100%	100%

2031 Independent Electoral and Boundaries Commission

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022 - 2023/2024

2031100100 Construction of regional warehouse Kakamega	Kakamega County warehouse	Percentage completion	100%	-	-
2031100200 Construction of regional warehouse Isiolo	Isiolo County warehouse	Percentage completion	100%	-	-
2031100300 Construction of regional warehouse Machakos	Machakos County warehouse	Percentage completion	100%	-	-
2031100400 Construction of regional warehouse Wajir	Wajir County warehouse	Percentage completion	100%	-	-
2031100500 Construction of regional warehouse Garissa	Garissa County warehouse	Percentage completion	100%	-	-

Sub Programme: 0617020 Voter Registration and Electoral Operations

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
2031000100 Secretariat	Elections conducted	Number of elections conducted	0	1835	0
2031000800 Voter Registration	Register of Eligible voters	Number of registerd Voters	450,000	6,700,000	50,000

Sub Programme: 0617030 Voter Education and Partnerships

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
2031000700 Voter Education	Voter empowerment	Percentage turnout in the elections	95	95	95
		Percentage decrease in the number of rejected votes	95	95	95

2031 Independent Electoral and Boundaries Commission

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022 - 2023/2024

Sub Programme: 0617040 Electoral Information and Communication Technology

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
2031000200 Information Communication Technology Unit	Electoral ICT services	% of voters in the electronic register	100	100	100
		%of voters electronically identified	99	99	99
		% of results electronically transmitted & tallied	100	100	100

Programme: 0618000 Delimitation of Electoral Boundaries

Outcome: Equity in representation and participation in the electoral process

Sub Programme: 0618010 Delimitation of Electoral Boundaries

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
2031001300 Delimitation of Boundaries	Registration & polling centres mapped	Number of Polling stations mapped	40,890	40,890	40,890
		Number of registration centres mapped	24,613	24,613	24,613

Vote 2031 Independent Electoral and Boundaries Commission

PART F: Summary of Expenditure by Programmes, 2021/2022 - 2023/2024

Programme	Baseline	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
0617010 General Administration Planning and Support Services	3,692,426,464	4,034,617,961	5,061,073,564	4,243,124,001
0617020 Voter Registration and Electoral Operations	1,005,311,315	5,877,717,266	12,744,140,248	78,536,859
0617030 Voter Education and Partnerships	57,716,789	1,111,354,873	526,299,688	68,594,205
0617040 Electoral Information and Communication Technology	371,772,631	3,226,001,511	2,853,756,040	382,433,153
0617000 Management of Electoral Processes	5,127,227,199	14,249,691,611	21,185,269,540	4,772,688,218
0618010 Delimitation of Electoral Boundaries	256,406,257	101,996,607	36,518,678	234,000,000
0618000 Delimitation of Electoral Boundaries	256,406,257	101,996,607	36,518,678	234,000,000
Total Expenditure for Vote 2031 Independent Electoral and Boundaries Commission	5,383,633,456	14,351,688,218	21,221,788,218	5,006,688,218

2031 Independent Electoral and Boundaries Commission

PART G: Summary of Expenditure by Vote and Economic Classification, 2021/2022 - 2023/2024

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	5,308,633,456	14,226,688,218	20,971,788,218	4,606,688,218
2100000 Compensation to Employees	2,541,929,769	4,063,274,500	8,671,919,860	2,704,080,000
2200000 Use of Goods and Services	2,642,544,942	9,109,753,034	12,090,391,958	1,883,316,878
2700000 Social Benefits	73,155,006	3,163,529	4,150,318	4,339,494
3100000 Non Financial Assets	39,431,145	992,135,133	182,944,328	13,451,846
4100000 Financial Assets	11,572,594	58,362,022	22,381,754	1,500,000
Capital Expenditure	75,000,000	125,000,000	250,000,000	400,000,000
3100000 Non Financial Assets	75,000,000	125,000,000	250,000,000	400,000,000
Total Expenditure	5,383,633,456	14,351,688,218	21,221,788,218	5,006,688,218

2031 Independent Electoral and Boundaries Commission

PART H: Summary of Expenditure by Vote and Economic Classification, 2021/2022 - 2023/2024

0617010 General Administration Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	3,617,426,464	3,909,617,961	4,811,073,564	3,843,124,001
2100000 Compensation to Employees	2,203,230,451	2,418,549,760	2,456,057,868	2,528,133,886
2200000 Use of Goods and Services	1,325,321,411	1,391,877,517	2,306,339,296	1,298,198,775
2700000 Social Benefits	73,155,006	3,163,529	4,150,318	4,339,494
3100000 Non Financial Assets	4,147,002	37,665,133	22,144,328	10,951,846
4100000 Financial Assets	11,572,594	58,362,022	22,381,754	1,500,000
Capital Expenditure	75,000,000	125,000,000	250,000,000	400,000,000
3100000 Non Financial Assets	75,000,000	125,000,000	250,000,000	400,000,000
Total Expenditure	3,692,426,464	4,034,617,961	5,061,073,564	4,243,124,001

0617020 Voter Registration and Electoral Operations

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,005,311,315	5,877,717,266	12,744,140,248	78,536,859
2100000 Compensation to Employees	233,532,232	1,310,082,669	5,956,896,618	42,863,433
2200000 Use of Goods and Services	766,893,163	4,567,634,597	6,787,243,630	35,673,426
3100000 Non Financial Assets	4,885,920	-	-	-
Total Expenditure	1,005,311,315	5,877,717,266	12,744,140,248	78,536,859

0617030 Voter Education and Partnerships

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	57,716,789	1,111,354,873	526,299,688	68,594,205
2100000 Compensation to Employees	21,042,764	225,490,561	160,142,325	31,952,557
2200000 Use of Goods and Services	36,674,025	885,864,312	366,157,363	36,641,648
Total Expenditure	57,716,789	1,111,354,873	526,299,688	68,594,205

0617040 Electoral Information and Communication Technology

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.

2031 Independent Electoral and Boundaries Commission

PART H: Summary of Expenditure by Vote and Economic Classification, 2021/2022 - 2023/2024

0617040 Electoral Information and Communication Technology

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
Current Expenditure	371,772,631	3,226,001,511	2,853,756,040	382,433,153
2100000 Compensation to Employees	62,207,957	86,199,403	74,924,048	75,624,824
2200000 Use of Goods and Services	309,564,674	2,185,332,108	2,618,031,992	306,808,329
3100000 Non Financial Assets	-	954,470,000	160,800,000	-
Total Expenditure	371,772,631	3,226,001,511	2,853,756,040	382,433,153

0617000 Management of Electoral Processes

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	5,052,227,199	14,124,691,611	20,935,269,540	4,372,688,218
2100000 Compensation to Employees	2,520,013,404	4,040,322,393	8,648,020,859	2,678,574,700
2200000 Use of Goods and Services	2,438,453,273	9,030,708,534	12,077,772,281	1,677,322,178
2700000 Social Benefits	73,155,006	3,163,529	4,150,318	4,339,494
3100000 Non Financial Assets	9,032,922	992,135,133	182,944,328	10,951,846
4100000 Financial Assets	11,572,594	58,362,022	22,381,754	1,500,000
Capital Expenditure	75,000,000	125,000,000	250,000,000	400,000,000
3100000 Non Financial Assets	75,000,000	125,000,000	250,000,000	400,000,000
Total Expenditure	5,127,227,199	14,249,691,611	21,185,269,540	4,772,688,218

0618010 Delimitation of Electoral Boundaries

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	256,406,257	101,996,607	36,518,678	234,000,000
2100000 Compensation to Employees	21,916,365	22,952,107	23,899,001	25,505,300
2200000 Use of Goods and Services	204,091,669	79,044,500	12,619,677	205,994,700
3100000 Non Financial Assets	30,398,223	-	-	2,500,000
Total Expenditure	256,406,257	101,996,607	36,518,678	234,000,000

0618000 Delimitation of Electoral Boundaries

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.

2031 Independent Electoral and Boundaries Commission

PART H: Summary of Expenditure by Vote and Economic Classification, 2021/2022 - 2023/2024

0618000 Delimitation of Electoral Boundaries

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
Current Expenditure	256,406,257	101,996,607	36,518,678	234,000,000
2100000 Compensation to Employees	21,916,365	22,952,107	23,899,001	25,505,300
2200000 Use of Goods and Services	204,091,669	79,044,500	12,619,677	205,994,700
3100000 Non Financial Assets	30,398,223	-	-	2,500,000
Total Expenditure	256,406,257	101,996,607	36,518,678	234,000,000

2041 Parliamentary Service Commission

PART A. Vision

Democratic and people centered Parliament

PART B. Mission

To facilitate Members of Parliament to efficiently and effectively discharge their constitutional mandate of legislation representation and oversight

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

The Parliamentary Service Commission (PSC) is established under Article 127 of the Constitution of Kenya 2010 with the following responsibilities: providing services and facilities to ensure the efficient and effective functioning of Parliament; constituting offices in the parliamentary service, and appointing and supervising office holders; preparing annual estimates of expenditure of the Parliamentary Service and submitting them to the National Assembly for approval, and exercising budgetary control over the service; undertaking, singly or jointly with other relevant organisations, programmes to promote the ideals of parliamentary democracy; and performing other functions necessary for the well-being of the members and staff of Parliament; or prescribed by national legislation. PSC also caters for the recurrent operations of the Senate.

During the MTEF 2017/18 – 2019/20 period PSC's approved budget was KShs. 10.3 billion, KShs. 11.6 billion and KShs. 9.8 billion for Financial Years 2017/18, 2018/19 and 2019/20 respectively. The actual expenditures for the three years were KShs 8.6 billion, KShs. 9.9 billion and KShs. 7.8 billion respectively. This represents an average absorption rate of 80%.

During the period the PSC achieved the following; published 75 bills, held 95 sittings, considered 96 motions, considered 111 petitions, considered 275 statements, laid 452 papers, undertook 1 impeachment proceeding, and conducted 61 county visits.

The major activities targets for the period 2021/22- 2023/24 are: processing of bills, motions and petitions, and issuing of statements and messages; capacity building for Senators and Senate Committees; improving on the working environment for Senators and staff through provision of essential working tools; public participation on legislative business; enhancing County oversight and networking engagement; enhancing County oversight programmes; enhancing the capacity of County Governments in discharging of their mandates; Senate outreach through sittings held in the Counties pursuant to Article 126 of the Constitution (Senate Mashinani) and enhancement of parliamentary diplomacy through Senate participation in international forums.

PART D. Programme Objectives

Programme

Objective

Programme	Objective
0722000 Senate Affairs	To strengthen the representation, legislative capacity and oversight function of the Senate

2041 Parliamentary Service Commission

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022 - 2023/2024

Programme: 0722000 Senate Affairs

Outcome: Sustainable Devolution and Good Governance

Sub Programme: 0722010 Senate Affairs

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
2041000300 Senate	Capacity Building	Number of trainings held	25	30	48
2041000400 Legislature Senate	Bills	Number of Bills	21	50	50
	Motions	Number of motions	34	70	70
	Representation	Number of petitions	16	80	50
	Papers	Number of Papers Tabled	60	300	54
	Messages	Number of Messages presented	80	80	45
	County Visits	Number of Counties Visited	47	40	40
	Capacity Building	Number of workshops and Seminars	35	55	60

Vote 2041 Parliamentary Service Commission

PART F: Summary of Expenditure by Programmes, 2021/2022 - 2023/2024

Programme	Baseline	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
0722010 Senate Affairs	6,271,543,470	6,612,314,228	9,729,088,542	10,000,172,905
0722000 Senate Affairs	6,271,543,470	6,612,314,228	9,729,088,542	10,000,172,905
Total Expenditure for Vote 2041 Parliamentary Service Commission	6,271,543,470	6,612,314,228	9,729,088,542	10,000,172,905

2041 Parliamentary Service Commission

PART G: Summary of Expenditure by Vote and Economic Classification, 2021/2022 - 2023/2024

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	6,271,543,470	6,612,314,228	9,729,088,542	10,000,172,905
2100000 Compensation to Employees	3,175,127,789	3,430,372,040	3,742,414,127	3,955,878,748
2200000 Use of Goods and Services	2,906,061,531	3,009,588,038	5,432,174,415	5,775,294,157
2600000 Current Transfers to Govt. Agencies	45,000,000	43,000,000	383,000,000	83,000,000
2700000 Social Benefits	2,000,000	2,000,000	2,000,000	2,000,000
3100000 Non Financial Assets	143,354,150	127,354,150	169,500,000	184,000,000
Total Expenditure	6,271,543,470	6,612,314,228	9,729,088,542	10,000,172,905

2041 Parliamentary Service Commission

PART H: Summary of Expenditure by Vote and Economic Classification, 2021/2022 - 2023/2024

0722010 Senate Affairs

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	6,271,543,470	6,612,314,228	9,729,088,542	10,000,172,905
2100000 Compensation to Employees	3,175,127,789	3,430,372,040	3,742,414,127	3,955,878,748
2200000 Use of Goods and Services	2,906,061,531	3,009,588,038	5,432,174,415	5,775,294,157
2600000 Current Transfers to Govt. Agencies	45,000,000	43,000,000	383,000,000	83,000,000
2700000 Social Benefits	2,000,000	2,000,000	2,000,000	2,000,000
3100000 Non Financial Assets	143,354,150	127,354,150	169,500,000	184,000,000
Total Expenditure	6,271,543,470	6,612,314,228	9,729,088,542	10,000,172,905

0722000 Senate Affairs

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	6,271,543,470	6,612,314,228	9,729,088,542	10,000,172,905
2100000 Compensation to Employees	3,175,127,789	3,430,372,040	3,742,414,127	3,955,878,748
2200000 Use of Goods and Services	2,906,061,531	3,009,588,038	5,432,174,415	5,775,294,157
2600000 Current Transfers to Govt. Agencies	45,000,000	43,000,000	383,000,000	83,000,000
2700000 Social Benefits	2,000,000	2,000,000	2,000,000	2,000,000
3100000 Non Financial Assets	143,354,150	127,354,150	169,500,000	184,000,000
Total Expenditure	6,271,543,470	6,612,314,228	9,729,088,542	10,000,172,905

2042 National Assembly

PART A. Vision

A democratic and people centered Parliament.

PART B. Mission

To facilitate Members of Parliament to efficiently and effectively discharge their constitutional mandate of representation, legislation and oversight

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

The National Assembly in accordance with Article 95 of the Constitution represents the people of the constituencies and special interests in the National Assembly. The National Assembly also deliberates on and resolves issues of concern to the people, enacts legislation, determines the allocation of national revenue between the levels of government, appropriates funds for expenditure by the national government and other national State organs, exercises oversight over national revenue and its expenditure, reviews the conduct in office of the President, the Deputy President and other State officers and initiates the process of removing them from office, and exercises oversight of State organs.

During the MTEF period 2017/18 to 2019/20, the National Assembly's approved budget was KShs. 19.6 billion, KShs. 20.8 billion and KShs. 21.6 billion for financial years 2017/18, 2018/19 and 2019/20 respectively. The actual expenditures were KShs. 16.1 billion, KShs. 18.3 billion and KShs. 17.8 billion for the financial years 2017/18, 2018/19 and 2019/20 respectively. This represents an average absorption rate of 84%.

During the period 2017/18 to 2019/20, the National Assembly achieved major milestones in line with its constitutional mandate. Major achievements on planned outputs included enactment of laws, representation and oversight on utilization of resources, enhancing governance in public service by vetting State Officers, conducting public hearings on budget, and approval of the national budget.

Challenges were experienced especially on inadequate committee rooms, delay in procurement of essential goods and services to enhance service delivery. To mitigate the challenges faced and address emerging issues, the National Assembly recommends improving procurement planning and implementation of programs.

In the medium term expenditure framework period 2021/22-2023/24, the National Assembly will implement one programme namely; National Legislation, Representation and Oversight. Among the key activities to be prioritized are processing of bills, motions and petitions, and issuing of statements and messages.

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 - 2023/2024

Programme: 0721000 National Legislation, Representation and Oversight

Outcome: Enhanced Democracy

Sub Programme: 0721010 Legislation and Representation

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
2042000100 Office of The Clerk	House Sittings	Number of sittings held	132	132	150
	Motions	Number of Motions introduced	200	150	200
	House Business Meetings	Number of House Business meetings held	50	30	50
	Petitions	Number of Petitions processed	150	80	100
	Statutory Instruments/Regulations	Number of Statutory Instruments handled	150	70	100
	Administration of Oaths	Number of oaths administered	5	5	5
	Questions	Number of Questions handled	300	200	300
	Statements	Number of statements	400	350	350
	Messages	Number of messages	50	30	50
	Papers Laid	Number of papers laid in the house	1250	1000	1000
	Communications	Communications issued by the Chair	80	70	70
Sessional Papers	Number of sessional papers	3	3	3	

2042 National Assembly

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022 - 2023/2024

	President's Joint Sitting	Number of Joint sittings	250	200	200
	Committee's reports	Number of committee reports tabled	20	15	20
	Reports on Vetting state officers	State officers vetted	45	35	40
2042000200 Legislature	Bills Enacted	Number of Bills Processed	80	90	100

Vote 2042 National Assembly

PART F: Summary of Expenditure by Programmes, 2021/2022 - 2023/2024

Programme	Baseline	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
0721010 Legislation and Representation	21,615,499,775	23,502,082,199	27,801,483,713	27,450,076,306
0721000 National Legislation, Representation and Oversight	21,615,499,775	23,502,082,199	27,801,483,713	27,450,076,306
Total Expenditure for Vote 2042 National Assembly	21,615,499,775	23,502,082,199	27,801,483,713	27,450,076,306

2042 National Assembly

PART G: Summary of Expenditure by Vote and Economic Classification, 2021/2022 - 2023/2024

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	21,615,499,775	23,502,082,199	27,801,483,713	27,450,076,306
2100000 Compensation to Employees	11,651,111,142	13,828,260,604	15,157,162,282	15,807,634,263
2200000 Use of Goods and Services	9,445,388,633	9,243,371,595	10,363,371,431	11,014,492,043
2600000 Current Transfers to Govt. Agencies	108,000,000	60,900,000	1,839,900,000	95,900,000
2700000 Social Benefits	11,000,000	21,050,000	21,050,000	11,050,000
3100000 Non Financial Assets	400,000,000	348,500,000	420,000,000	521,000,000
Total Expenditure	21,615,499,775	23,502,082,199	27,801,483,713	27,450,076,306

2042 National Assembly

PART H: Summary of Expenditure by Vote and Economic Classification, 2021/2022 - 2023/2024

0721010 Legislation and Representation

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	21,615,499,775	23,502,082,199	27,801,483,713	27,450,076,306
2100000 Compensation to Employees	11,651,111,142	13,828,260,604	15,157,162,282	15,807,634,263
2200000 Use of Goods and Services	9,445,388,633	9,243,371,595	10,363,371,431	11,014,492,043
2600000 Current Transfers to Govt. Agencies	108,000,000	60,900,000	1,839,900,000	95,900,000
2700000 Social Benefits	11,000,000	21,050,000	21,050,000	11,050,000
3100000 Non Financial Assets	400,000,000	348,500,000	420,000,000	521,000,000
Total Expenditure	21,615,499,775	23,502,082,199	27,801,483,713	27,450,076,306

0721000 National Legislation, Representation and Oversight

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	21,615,499,775	23,502,082,199	27,801,483,713	27,450,076,306
2100000 Compensation to Employees	11,651,111,142	13,828,260,604	15,157,162,282	15,807,634,263
2200000 Use of Goods and Services	9,445,388,633	9,243,371,595	10,363,371,431	11,014,492,043
2600000 Current Transfers to Govt. Agencies	108,000,000	60,900,000	1,839,900,000	95,900,000
2700000 Social Benefits	11,000,000	21,050,000	21,050,000	11,050,000
3100000 Non Financial Assets	400,000,000	348,500,000	420,000,000	521,000,000
Total Expenditure	21,615,499,775	23,502,082,199	27,801,483,713	27,450,076,306

2043 Parliamentary Joint Services

PART A. Vision

A democratic and people centered Parliament

PART B. Mission

To facilitate Members of Parliament to efficiently and effectively discharge their Constitutional mandate of Representation, Legislation and Oversight.

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

The Parliamentary Joint Services (PJS) is responsible for providing essential services to the National Assembly and the Senate. It facilitates the operations of the two houses by providing all support roles such as financial management, research ICT, human resource management as well as maintenance and estate management.

PJS came into effect in FY 2019/20. During the period, it had an approved budget of KShs.2.9 billion under recurrent and KShs.1.7 billion under development. The actual expenditure was KShs.2.1 billion and KShs.1.6 billion respectively. This represents absorption rates of 73% and 93% respectively.

The major achievements based on planned outputs/services in the period under review included: capacity building of staff, refurbishment of office space, construction of office block, leveraging on ICT and outreach and wellness of staff.

The main challenge experienced was delay in implementing activities due to Covid -19 pandemic. PJS leveraged on ICT to automate Parliamentary processes so as to overcome the challenge.

During the 2021/22-2023/24 Medium Term Expenditure Framework period, the planned outputs include; capacity building for staff (training of Public Service Commission's mandatory promotional courses), estate management including utility bills, cleaning services and maintenance of the Parliamentary buildings; provision of insurance premiums for members and staff; furnishing the new office block; automation of Parliamentary processes; installation of Integrated Security Management System; develop the Centre for Parliamentary Studies (CPST) master plan; and design and commence building of the CPST complex.

PART D. Programme Objectives

Programme

Objective

0723000 General Administration, Planning and Support Services	To enhance service delivery ,staff performance and improve the working environment
0746000 Legislative Training Research & Knowledge Management	To undertake training for quality Governance

2043 Parliamentary Joint Services

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022 - 2023/2024

Programme: 0723000 General Administration, Planning and Support Services

Outcome: Enhanced service delivery ,staff performance and improved working environment

Sub Programme: 0723010 General Administration, Planning and support services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
2043000100 Joint Services	Joint services	No. of service contracts	300	300	300
		No of officers trained	240	240	250
		Level of safety and security in the work environment	100%	100%	100%
2043100100 Refurbishment of Senate Chamber	Increased office space	No.of member offices and committee rooms refurbished	240	250	250
2043100200 Construction of Multi-Storey Office Block	Increased office space	No.of member offices and committee rooms	350	350	350
2043100300 Installation of Integrated Security System	ISMS System in place	% of completion of ISMS System	50%	70%	100%
2043100400 Purchase of Buildings - PSC	Increased staff offices	No. of staff offices	230	250	250
2043100500 Refurbishment of Various Buildings	Offices refurbished	No. of offices refurbished	30	50	50
2043100600 Purchase and Development of CPST Land	CPST Masterplan design	Master plan	1	1	1
	CPST centre constructed	% of completion of the building	-	40%	70%

2043 Parliamentary Joint Services

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022 - 2023/2024

Programme: 0746000 Legislative Training Research & Knowledge Management

Outcome: Quality Governance

Sub Programme: 0746020 Legislative Training Research & Knowledge Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
2043000200 Centre for Parliamentary Studies and Training	Trained and certified officers	No. of trained and certified officers	150	200	200
	Trained trainers for general CPST courses	No. of workshops	3 workshops	3 workshops	3 workshops
	Programmes for Members on legislation	Number of members facilitated	150	200	250

Vote 2043 Parliamentary Joint Services

PART F: Summary of Expenditure by Programmes, 2021/2022 - 2023/2024

Programme	Baseline	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
0723010 General Administration, Planning and support services	8,325,927,851	7,620,303,573	9,254,907,639	9,648,589,923
0723000 General Administration, Planning and Support Services	8,325,927,851	7,620,303,573	9,254,907,639	9,648,589,923
0746020 Legislative Training Research & Knowledge Management	137,981,250	148,000,000	248,787,500	260,487,500
0746000 Legislative Training Research & Knowledge Management	137,981,250	148,000,000	248,787,500	260,487,500
Total Expenditure for Vote 2043 Parliamentary Joint Services	8,463,909,101	7,768,303,573	9,503,695,139	9,909,077,423

2043 Parliamentary Joint Services

PART G: Summary of Expenditure by Vote and Economic Classification, 2021/2022 - 2023/2024

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	5,598,359,101	5,702,753,573	7,438,695,139	7,844,077,423
2100000 Compensation to Employees	2,647,731,717	2,536,741,700	2,707,167,399	2,999,304,733
2200000 Use of Goods and Services	2,802,573,529	3,032,958,018	4,357,141,550	4,467,386,500
2600000 Current Transfers to Govt. Agencies	5,000,000	5,000,000	5,000,000	5,000,000
2700000 Social Benefits	11,000,000	11,000,000	11,500,000	11,500,000
3100000 Non Financial Assets	132,053,855	117,053,855	357,886,190	360,886,190
Capital Expenditure	2,865,550,000	2,065,550,000	2,065,000,000	2,065,000,000
3100000 Non Financial Assets	2,865,550,000	2,065,550,000	2,065,000,000	2,065,000,000
Total Expenditure	8,463,909,101	7,768,303,573	9,503,695,139	9,909,077,423

2043 Parliamentary Joint Services

PART H: Summary of Expenditure by Vote and Economic Classification, 2021/2022 - 2023/2024

0723010 General Administration, Planning and support services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	5,460,377,851	5,554,753,573	7,189,907,639	7,583,589,923
2100000 Compensation to Employees	2,647,731,717	2,536,741,700	2,707,167,399	2,999,304,733
2200000 Use of Goods and Services	2,664,592,279	2,884,958,018	4,108,354,050	4,206,899,000
2600000 Current Transfers to Govt. Agencies	5,000,000	5,000,000	5,000,000	5,000,000
2700000 Social Benefits	11,000,000	11,000,000	11,500,000	11,500,000
3100000 Non Financial Assets	132,053,855	117,053,855	357,886,190	360,886,190
Capital Expenditure	2,865,550,000	2,065,550,000	2,065,000,000	2,065,000,000
3100000 Non Financial Assets	2,865,550,000	2,065,550,000	2,065,000,000	2,065,000,000
Total Expenditure	8,325,927,851	7,620,303,573	9,254,907,639	9,648,589,923

0723000 General Administration, Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	5,460,377,851	5,554,753,573	7,189,907,639	7,583,589,923
2100000 Compensation to Employees	2,647,731,717	2,536,741,700	2,707,167,399	2,999,304,733
2200000 Use of Goods and Services	2,664,592,279	2,884,958,018	4,108,354,050	4,206,899,000
2600000 Current Transfers to Govt. Agencies	5,000,000	5,000,000	5,000,000	5,000,000
2700000 Social Benefits	11,000,000	11,000,000	11,500,000	11,500,000
3100000 Non Financial Assets	132,053,855	117,053,855	357,886,190	360,886,190
Capital Expenditure	2,865,550,000	2,065,550,000	2,065,000,000	2,065,000,000
3100000 Non Financial Assets	2,865,550,000	2,065,550,000	2,065,000,000	2,065,000,000
Total Expenditure	8,325,927,851	7,620,303,573	9,254,907,639	9,648,589,923

0746020 Legislative Training Research & Knowledge Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	137,981,250	148,000,000	248,787,500	260,487,500
2200000 Use of Goods and Services	137,981,250	148,000,000	248,787,500	260,487,500
Total Expenditure	137,981,250	148,000,000	248,787,500	260,487,500

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PART H: Summary of Expenditure by Vote and Economic Classification, 2021/2022 - 2023/2024

0746000 Legislative Training Research & Knowledge Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	137,981,250	148,000,000	248,787,500	260,487,500
2200000 Use of Goods and Services	137,981,250	148,000,000	248,787,500	260,487,500
Total Expenditure	137,981,250	148,000,000	248,787,500	260,487,500

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 Background for Programme(s) Funding

The Commission's core mandate as stipulated in Article 172 of the Constitution is to promote and facilitate the independence and accountability of the Judiciary for the efficient, effective and transparent administration of justice.

The budgetary allocations over the period under review were KShs.283 million in FY 2017/18, KShs.409 million in FY 2018/19 and KShs.501 million in FY 2019/20 representing an increase of 92% in FY 2018/19 and 68% in FY 2019/20 respectively.

In the MTEF Period under review, the Commission reviewed and approved key policies critical in contributing to efficiency and effectiveness of justice, which include; code of conduct, Court Annexed Mediation, Bail and Bond and the Judiciary and Judicial Service Commission Organogram. To address research and development needs which are aimed at increasing the Judiciary's capacity to effectively perform its duties, several policy documents were reviewed in the year and are at various completion stages. These include development of draft rules and guidelines on Alternative Dispute Resolution (AJS), Justice Needs Survey, Training Needs Assessment (TNA), Courts Administrators Hand-book, Kadhi's Court Handbook and Manual, training policy, Employee Handbook and induction manual, strategies to clear case backlogs in superior courts, environmental law bench book and manual on complaints against Judicial Officers. The FY2017/18 ended with a series of trainings on Election Dispute Resolution (EDR) for both judges and magistrates in readiness for hearing and determination of election disputes after the 2017 general elections. Additionally, the Commission investigated, heard and concluded over 70% of public complaints against Judges and another 62% of disciplinary cases against judiciary staff in order to bring about more transparency and accountability in administration of justice.

The Commission has experienced various challenges in the MTEF period which include budget reduction impeding on its general operations, delay in exchequer releases, inadequate human resource and lack of office space and training facilities for the commission and the Judiciary Training Institute. To address the challenges, the Commission rationalized and prioritized its activities as well as employed use of ICT in performance of its mandate thus improving efficiency in the administration of Justice.

The Commission's medium-term priorities and financial plan for the MTEF period 2021/22 – 2023/24 is guided by its Strategic Plan and the framework on sustaining Judiciary transformation. In the next MTEF period the Commission priorities include; improving efficiency and effectiveness in administration of justice; attracting and retaining competent

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human capital; enhancing transparency, independence & accountability of justice; improving stakeholder engagement, visibility and Image of the Commission; enhancing capacity of Judges, Judicial Officers and staff and enhancing research and policy framework.

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 - 2023/2024

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	Targets 2022/2023	Targets 2023/2024
2051000200 Judicial Service Commission	Policies on administration of justice	Number of policies reviewed/developed	5	5	5
	Human capital management	No. of Judges recruited	30	30	30
		No. of Judicial Officers recruited	100	100	100
		No. of Judiciary staff recruited	300	300	300
		No. of Judicial Officers/staff promoted	170	220	250
		Transparency, independence, and accountability	Percentage of complaints heard and concluded	100%	100%
		Percentage of disciplinary cases concluded	100%	100%	100%
	Stakeholder engagements	Production of Annual Report	1	1	1
		No. of stakeholder forums held	3	3	3
		No. of Information Education and Communication materials developed and disseminated	4	4	4

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022 - 2023/2024

Sub Programme: 0619020 Judicial Training

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
2051000300 Judicial Training Institute (J.T.I)	Staff capacity	Percentage of Judges trained	100%	100%	100%
		Percentage of Magistrates trained	100%	100%	100%
		No. of staff trained	81	90	90
	Policy documents	No. of policies	6	6	6

Vote 2051 Judicial Service Commission

PART F: Summary of Expenditure by Programmes, 2021/2022 - 2023/2024

Programme	Baseline	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
0619010 Administration and Judicial Services	386,637,205	407,823,070	448,846,147	514,980,082
0619020 Judicial Training	144,362,795	173,976,930	173,976,930	173,976,930
0619000 General Administration, Planning and Support Services	531,000,000	581,800,000	622,823,077	688,957,012
Total Expenditure for Vote 2051 Judicial Service Commission	531,000,000	581,800,000	622,823,077	688,957,012

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PART G: Summary of Expenditure by Vote and Economic Classification, 2021/2022 - 2023/2024

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	531,000,000	581,800,000	622,823,077	688,957,012
2100000 Compensation to Employees	160,254,213	182,255,345	191,507,374	199,904,055
2200000 Use of Goods and Services	313,284,064	342,619,655	373,345,703	400,102,957
2700000 Social Benefits	7,147,981	1,255,000	1,500,000	4,650,000
3100000 Non Financial Assets	50,313,742	55,670,000	56,470,000	84,300,000
Total Expenditure	531,000,000	581,800,000	622,823,077	688,957,012

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PART H: Summary of Expenditure by Vote and Economic Classification, 2021/2022 - 2023/2024

0619010 Administration and Judicial Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	386,637,205	407,823,070	448,846,147	514,980,082
2100000 Compensation to Employees	106,416,444	128,417,576	137,669,605	146,066,286
2200000 Use of Goods and Services	240,359,038	240,080,494	270,806,542	291,563,796
2700000 Social Benefits	7,147,981	1,255,000	1,500,000	4,650,000
3100000 Non Financial Assets	32,713,742	38,070,000	38,870,000	72,700,000
Total Expenditure	386,637,205	407,823,070	448,846,147	514,980,082

0619020 Judicial Training

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	144,362,795	173,976,930	173,976,930	173,976,930
2100000 Compensation to Employees	53,837,769	53,837,769	53,837,769	53,837,769
2200000 Use of Goods and Services	72,925,026	102,539,161	102,539,161	108,539,161
3100000 Non Financial Assets	17,600,000	17,600,000	17,600,000	11,600,000
Total Expenditure	144,362,795	173,976,930	173,976,930	173,976,930

0619000 General Administration, Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	531,000,000	581,800,000	622,823,077	688,957,012
2100000 Compensation to Employees	160,254,213	182,255,345	191,507,374	199,904,055
2200000 Use of Goods and Services	313,284,064	342,619,655	373,345,703	400,102,957
2700000 Social Benefits	7,147,981	1,255,000	1,500,000	4,650,000
3100000 Non Financial Assets	50,313,742	55,670,000	56,470,000	84,300,000
Total Expenditure	531,000,000	581,800,000	622,823,077	688,957,012

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 Background for Programme(s) Funding

The Commission's principal mandate is to make recommendations on the basis for equitable sharing of nationally raised revenue between the National and County Governments. The Commission is also mandated to make recommendations concerning the financing and financial management by County Governments; define and enhance revenue sources on the National and County Governments; encourage fiscal responsibility by the National and County Governments; develop and review a policy on marginalised areas for purposes of Article 204(2) ; and make recommendation to Parliament on Bills that deal with sharing of Revenue or any financial matter concerning County Governments.

During the FY 2017/18, 2018/19 and 2019/20 the Commission's annual approved budget was Kshs.391.7 million, Kshs. 412.9 million and Kshs.364.7 million respectively. Actual expenditure for the same period was Kshs.354.6 million, Kshs.399.7 million and Kshs.359.5 million translating to an absorption rate of 93%, 97% and 99% respectively.

The Commission's major achievements for the period under review include; formulated recommendations on the basis for sharing revenue between National and County Governments for FY 2020/21; developed recommendations on the third basis for revenue sharing among county governments; developed recommendations on FY 2020/21 County Recurrent Expenditure ceilings; carried out evaluation of County Budget Economic Forums (CBEFs) for 45 out of 47 counties that had managed to establish CBEFs following trainings on the same by the Commission; made recommendations on non-core projects and the Revenue Management System (RMS); conducted revenue administration assessments in 7 Counties that led to development of training guidelines and carrying out of training in 35 County Governments. A revenue trend analysis and projection model was also developed to support counties in making realistic revenue projections; Successfully conducted mediation on Budget issues between County Assembly and County Executive of Elgeyo Marakwet; Conducted a County Credit Initiative that saw three counties (Bungoma, Makueni and Kisumu) shadow credit rated; constituted the marginalization lab and made recommendation on County Ward Development Equalization Fund Bill, 2018; and developed draft implementation status report on the first policy on marginalised areas.

The Commission faced a myriad of challenges which included; political stalemate in the senate that derailed approval of the third revenue sharing formula; adverse effect of Covid-19; unavailability and scarce data on some parameters used in CRA policies; conflicts in work plans of the Commission and that of the Senate and counties leading to cancellation of some Commission's activities and inadequate funding that affected some key activities such as

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conducting compliance checks.

The Commission's key deliverables for the MTEF period include; carrying out employee satisfaction and work environment surveys; developing recommendation on equitable sharing of revenue between National and County governments; Review Division on Revenue Bill and County Allocation Revenue Bill; publicize and disseminate on the third basis; determine equitable criteria for sharing various conditional grants; report on performance of County Governments; provide recommendation on Recurrent Expenditure Budget ceilings for both County Assemblies and County Executives; review 188 County planning documents (Annual development Plans, County Budgets, County Fiscal Strategic Papers); pilot 13 Counties under county creditworthiness initiative and develop a framework on county financial performance; conduct an Own Source Revenue study; Provide a revenue administration report on 10 Counties subjected to revenue assessment; monitor implementation of 2nd policy identifying marginalised areas; provide impact assessment reports on implementation of first and second policies identifying marginalised areas; develop third policy identifying marginalised areas; and develop and publish the Kenya's inequality report 2020.

PART D. Programme Objectives

Programme

Objective

Programme	Objective
0737000 Inter-Governmental Transfers and Financial Matters	To make reliable recommendations on how nationally raised revenues shall be equitably shared between national and county governments and among county governments for equitable development and prosperity.

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022 - 2023/2024

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	Targets 2022/2023	Targets 2023/2024
2061000300 General Administration and Planning	Internal controls in Financial management	Unqualified audit opinion FY21/22,22/23,23/24	1	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	25
	Standard Operating Procedures	% of staff retained	100	100	100
		% 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	Targets 2022/2023	Targets 2023/2024
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	1
		Recommendation on Division of Revenue Bill	2	2	2

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022 - 2023/2024

		Recommendation on County Allocation Revenue Bill	1	-	-
		Technical Report on 3rd basis publicized	1	1	1
		Dissemination of 3rd basis revenue sharing formula	100%	-	-
	Equitable criteria for sharing Conditional grants	% review of basis for sharing conditional grants.	100	100	100
	Report on performance of county governments	Performance assessment report	1	1	1

Sub Programme: 0737030 Public Financial Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
2061000300 General Administration and Planning	Prudent County Financial Management	Approved Budget Ceilings	1	1	1
		No. of ADPs,CBs,CFSPS and Financial Statements reviewed	188	188	188
		County government public expenditure review report developed	1	1	1
	Financing and Financial management of County government mechanisms developed	No. of counties piloted under the county creditworthiness initiative	13	12	-
		Framework on County Financial Performance developed	1	-	-
Comprehensive Own Source	No. of productive revenue	2	2	2	

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022 - 2023/2024

	Revenue study conducted	sources defined			
	Revenue Administration Reports	No. of counties subjected to revenue assessment	10	20	17

Sub Programme: 0737040 Transitional Equalization

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
2061000300 General Administration and Planning	Policy Identifying marginalized areas	Implementation status report on first policy on marginalized areas	1	-	-
		No. of reports on implementation of projects in counties identified as marginalized under the second policy	-	1	1
		Monitor implementation of 2nd policy identifying marginalized areas	1	-	-
		Impact assessment report on implementation of 1st and 2nd policies identifying marginalized areas	1	-	-
		3rd policy identifying marginalized areas developed	1	-	-
		% to completion of Kenya's inequality report 2020 developed	1	-	-
	Marginalization status report	% to completion of framework on de-marginalization	60	20	-

Vote 2061 The Commission on Revenue Allocation

PART F: Summary of Expenditure by Programmes, 2021/2022 - 2023/2024

Programme	Baseline	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
0737010 General Administration and Support Services	316,004,725	407,742,466	378,271,632	392,283,413
0737020 Equitable Sharing of Revenues	987,780	31,010,000	7,134,818	7,243,037
0737030 Public Financial Management	1,961,500	21,050,954	6,050,954	6,050,954
0737040 Transitional Equalization	-	25,812,596	5,812,596	5,812,596
0737000 Inter-Governmental Transfers and Financial Matters	318,954,005	485,616,016	397,270,000	411,390,000
Total Expenditure for Vote 2061 The Commission on Revenue Allocation	318,954,005	485,616,016	397,270,000	411,390,000

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PART G: Summary of Expenditure by Vote and Economic Classification, 2021/2022 - 2023/2024

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	318,954,005	485,616,016	397,270,000	411,390,000
2100000 Compensation to Employees	178,500,000	228,150,000	235,000,000	242,000,000
2200000 Use of Goods and Services	117,178,790	193,671,150	144,670,000	153,879,201
2700000 Social Benefits	1,073,395	1,617,200	2,500,000	1,020,149
3100000 Non Financial Assets	58,000	36,777,666	4,100,000	4,490,650
4100000 Financial Assets	22,143,820	25,400,000	11,000,000	10,000,000
Total Expenditure	318,954,005	485,616,016	397,270,000	411,390,000

2061 The Commission on Revenue Allocation

PART H: Summary of Expenditure by Vote and Economic Classification, 2021/2022 - 2023/2024

0737010 General Administration and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	316,004,725	407,742,466	378,271,632	392,283,413
2100000 Compensation to Employees	178,500,000	228,150,000	235,000,000	242,000,000
2200000 Use of Goods and Services	114,229,510	119,097,600	127,971,632	137,072,614
2700000 Social Benefits	1,073,395	1,617,200	2,500,000	1,020,149
3100000 Non Financial Assets	58,000	33,477,666	1,800,000	2,190,650
4100000 Financial Assets	22,143,820	25,400,000	11,000,000	10,000,000
Total Expenditure	316,004,725	407,742,466	378,271,632	392,283,413

0737020 Equitable Sharing of Revenues

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	987,780	31,010,000	7,134,818	7,243,037
2200000 Use of Goods and Services	987,780	29,860,000	5,984,818	6,093,037
3100000 Non Financial Assets	-	1,150,000	1,150,000	1,150,000
Total Expenditure	987,780	31,010,000	7,134,818	7,243,037

0737030 Public Financial Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,961,500	21,050,954	6,050,954	6,050,954
2200000 Use of Goods and Services	1,961,500	20,300,954	5,300,954	5,300,954
3100000 Non Financial Assets	-	750,000	750,000	750,000
Total Expenditure	1,961,500	21,050,954	6,050,954	6,050,954

0737040 Transitional Equalization

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	25,812,596	5,812,596	5,812,596
2200000 Use of Goods and Services	-	24,412,596	5,412,596	5,412,596
3100000 Non Financial Assets	-	1,400,000	400,000	400,000

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PART H: Summary of Expenditure by Vote and Economic Classification, 2021/2022 - 2023/2024

0737040 Transitional Equalization

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
Total Expenditure	-	25,812,596	5,812,596	5,812,596

0737000 Inter-Governmental Transfers and Financial Matters

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	318,954,005	485,616,016	397,270,000	411,390,000
2100000 Compensation to Employees	178,500,000	228,150,000	235,000,000	242,000,000
2200000 Use of Goods and Services	117,178,790	193,671,150	144,670,000	153,879,201
2700000 Social Benefits	1,073,395	1,617,200	2,500,000	1,020,149
3100000 Non Financial Assets	58,000	36,777,666	4,100,000	4,490,650
4100000 Financial Assets	22,143,820	25,400,000	11,000,000	10,000,000
Total Expenditure	318,954,005	485,616,016	397,270,000	411,390,000

2071 Public Service Commission

PART A. Vision

A citizen-centric public service.

PART B. Mission

To transform the public service for efficient and effective service delivery.

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

The mandate of the Commission includes: establishing and abolishing offices in the Public Service; providing, managing and developing human resource; promoting good governance and ensuring efficiency and effectiveness in public service delivery.

In the financial years 2017/18, 2018/19 and 2019/20, the Commission's approved budgetary allocation was KSh.1.4 billion, KSh.1.3 billion, and KSh.2.4 billion respectively. The actual expenditure amounted to KSh.1.4 billion, KSh.1.2 billion and KSh.2.2 billion respectively, translating to an average absorption rate of 96.6%.

Major milestones realized during the period under review include: establishment and staffing of Nairobi Metropolitan Services; recruitment of 1,119 professionals for the Health Sector to beef up the Government's front-line defense in the fight against Covid-19 pandemic; recruitment of 3,020 persons into various positions in the public service of which 1,607 (53.2%) were male while 1,413 (46.8%) were female and 67 (2.2%) were persons living with disabilities (PWDs); promotion of 987 officers to various cadres in Ministries and State Departments with the ultimate goal of addressing succession management challenges in the service; recruitment and deployment of 5,560 interns in MDAs out of whom 3,114 (56%) were male while 2,446 (44%) were female and 144 (2.5%) were PWDs; review and approval of 40 organizational, staffing structures and staff establishment levels for MDAs to promote efficiency and effectiveness in the public service; development of 22 strategic policies for management of human resource in the public service; determination of 403 (62%) discipline cases and 117 (58.5%) appeal cases from MDAs and Counties respectively; reward of 32 public officers for exemplary performance during the Annual Public Service Excellence Award (PSEA) scheme; and deployment of Rapid Results Initiative (RRI) at Pension's Department where a backlog of 8,276 pension files were processed.

During the period under review, the Commission encountered the following challenges in implementing its programmes: lack of uniform norms and standards on management of human resource matters in the public service; inadequate budgetary provisions and austerity measures; Covid-19 pandemic restrictions; poor telecommunication network in far flung areas hampered the conducting of virtual interviews; the consolidation of advertisement and ICT budgets in the Ministry of Information, Communication and Technology adversely affected legal timelines on recruitment due to restrictive advertisement schedule by the Government Advertising Agency (GAA); and inadequate office space. In mitigating these challenges, the Commission will develop and implement policies and frameworks aimed at promoting uniform norms and standards on human resources management and development practices across

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the public service; explore other sources of funding to support planned programmes; leverage on ICT to offer online services; and engage the National Treasury and Parliament for additional funding and decentralization of the advertisement and ICT budget.

In the FY2021/22 and medium term, the Commission will prioritize major services/outputs focused on transforming the public service by: undertaking recruitments and promotions for the public service that ensures equitable representation of gender, PWDs, minority and marginalized groups; recruiting at least 12,900 interns under Public Service Internship Programme (PSIP); operationalization of 10 regional remote virtual interview centres ; reviewing 78 organizational, staffing structures and staff establishment levels for MDAs; provision of technical support and human resource capacity building programmes to 48 MDAs and 47 county governments; developing, reviewing and disseminating 12 human resource management and development policies and guidelines; promoting values and principles outlined in Articles 10 and 232 of the Commission in the Public Service; conducting annual and ad-hoc compliance and payroll audits in 48 MDAs; advertising vacancies through 5 media channels to ensure wider reach of prospective candidates; reviewing 18 business processes in MDAs; determining 100% of discipline and appeal cases from MDAs and County governments; preparing and submitting annual reports to the President and parliament on operations of the Commission and compliance with articles 10 and 232 of the Constitution on values and principles of Public Service; and administering the annual Public Services Excellence Award (PSEA) scheme.

PART D. Programme Objectives

Programme	Objective
0725000 General Administration, Planning and Support Services	To build Commission's internal capacity
0726000 Human Resource management and Development	To improve human resource management practices
0727000 Governance and National Values	To promote constitutionalism, values and principles of public service
0744000 Performance and Productivity Management	To improve performance, productivity and service delivery

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022 - 2023/2024

Programme: 0725000 General Administration, Planning and Support Services

Outcome: Enhanced Commission's capacity

Sub Programme: 0725010 Administration

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
2071000100 Administration	Annual report to the President and Parliament on the operations of the Commission	Report to President and Parliament submitted by 30th September	1	1	1
	Effective & efficient administrative services	Annual customer satisfaction level (%)	100	100	100
2071100100 Refurbishment of Old Commission House WP Item No. D207 NB-NB 1501	Old Commission building refurbished	% of completion	30.4	40	49.6

Sub Programme: 0725020 Board Management Service

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
2071000200 Board Management Services	Board decisions on Human Resource management and governance in the public service	No. of days taken to process requests	8	8	8
		% of Board decisions disseminated	100	100	100

2071 Public Service Commission

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022 - 2023/2024

Programme: 0726000 Human Resource management and Development

Outcome: Improved service delivery for attainment of national development goals

Sub Programme: 0726010 Establishment and Management and Consultancy Service

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
2071000300 Establishment and Management Consultancy Services	Organizational structures for MDAs	No. of organizational structures for MDAs approved	15	48	15
	Technical assistance to county governments on human resource management and development issues offered	No. of county governments offered technical assistance	17	15	15

Sub Programme: 0726020 Human Resource Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
2071000400 Human Resource Management	Affirmative action in recruitment implemented	Gender ratio Male:Female	59:41	58:42	57:43
		% of PWDs recruited	3.2	3.4	3.5
		% of marginalized recruited	25.8	25.9	26.0
	Discipline & appeal cases from ministries & county governments determined	% of discipline & appeal cases determined	100	100	100

2071 Public Service Commission

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022 - 2023/2024

Sub Programme: 0726030 Human Resource Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
2071000500 Human Resource Development	Interns recruited and placed in MDAs	No. of interns recruited	4,300	4,300	4,300
	Administered civil service proficiency examinations	No. of examinations administered	3	3	4

Programme: 0727000 Governance and National Values

Outcome: Ethical and Value-Based Public Service

Sub Programme: 0727010 Compliance and quality assurance

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
2071000600 Compliance and Quality Assurance	Ad hoc compliance & payroll audits undertaken in MDAs	No. of ad hoc compliance audit reports	4	4	4

Sub Programme: 0727020 Ethics, Governance and National values

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
2071000700 Ethics Governance and National Values	Annual report on the extent to which values and principles in Articles 10 & 232 of the Constitution have been complied with in the public service	Annual report	1	1	1

2071 Public Service Commission

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022 - 2023/2024

	Promotional programs on Constitutional values and principles implemented	No. of promotional programmes of values and principles of public service	4	4	4
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Programme: 0744000 Performance and Productivity Management

Outcome: Improved Performance and Productivity in the public service

Sub Programme: 0744010 Performance and Productivity Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
2071000800 Performance & Productivity Management	Business processes re-engineered in selected MDAs	No. of processes reviewed in MDAs	4	6	8
	Public Service Excellence Awards	No. of officers awarded	9	9	9

Vote 2071 Public Service Commission

PART F: Summary of Expenditure by Programmes, 2021/2022 - 2023/2024

Programme	Baseline	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
0725010 Administration	722,851,651	737,308,953	782,243,023	810,534,909
0725020 Board Management Service	42,988,978	54,785,469	56,445,063	58,242,332
0725000 General Administration, Planning and Support Services	765,840,629	792,094,422	838,688,086	868,777,241
0726010 Establishment and Management and Consultancy Service	51,737,280	57,788,813	59,653,203	61,457,890
0726020 Human Resource Management	169,632,992	194,059,128	105,226,111	108,395,037
0726030 Human Resource Development	1,061,711,247	1,167,411,302	1,169,636,833	1,171,749,397
0726000 Human Resource management and Development	1,283,081,519	1,419,259,243	1,334,516,147	1,341,602,324
0727010 Compliance and quality assurance	72,787,290	92,104,745	95,208,242	98,090,390
0727020 Ethics, Governance and National values	35,789,181	53,586,446	55,345,774	57,023,667
0727000 Governance and National Values	108,576,471	145,691,191	150,554,016	155,114,057
0744010 Performance and Productivity Management	38,534,813	34,426,153	36,162,760	37,254,508
0744000 Performance and Productivity Management	38,534,813	34,426,153	36,162,760	37,254,508
Total Expenditure for Vote 2071 Public Service Commission	2,196,033,432	2,391,471,009	2,359,921,009	2,402,748,130

2071 Public Service Commission

PART G: Summary of Expenditure by Vote and Economic Classification, 2021/2022 - 2023/2024

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	2,176,753,432	2,372,171,009	2,321,421,009	2,364,248,130
2100000 Compensation to Employees	1,660,660,000	1,736,510,000	1,758,710,000	1,781,470,000
2200000 Use of Goods and Services	387,932,174	500,905,000	421,185,388	431,593,606
2700000 Social Benefits	71,333,558	76,400,000	81,091,887	84,474,856
3100000 Non Financial Assets	1,827,700	10,356,009	10,483,734	10,589,218
4100000 Financial Assets	55,000,000	48,000,000	49,950,000	56,120,450
Capital Expenditure	19,280,000	19,300,000	38,500,000	38,500,000
3100000 Non Financial Assets	19,280,000	19,300,000	38,500,000	38,500,000
Total Expenditure	2,196,033,432	2,391,471,009	2,359,921,009	2,402,748,130

2071 Public Service Commission

PART H: Summary of Expenditure by Vote and Economic Classification, 2021/2022 - 2023/2024

0725010 Administration

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	703,571,651	718,008,953	743,743,023	772,034,909
2100000 Compensation to Employees	344,106,075	375,733,086	387,005,078	398,615,230
2200000 Use of Goods and Services	231,304,318	207,519,858	215,212,324	222,235,155
2700000 Social Benefits	71,333,558	76,400,000	81,091,887	84,474,856
3100000 Non Financial Assets	1,827,700	10,356,009	10,483,734	10,589,218
4100000 Financial Assets	55,000,000	48,000,000	49,950,000	56,120,450
Capital Expenditure	19,280,000	19,300,000	38,500,000	38,500,000
3100000 Non Financial Assets	19,280,000	19,300,000	38,500,000	38,500,000
Total Expenditure	722,851,651	737,308,953	782,243,023	810,534,909

0725020 Board Management Service

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	42,988,978	54,785,469	56,445,063	58,242,332
2100000 Compensation to Employees	40,211,527	51,215,272	52,751,729	54,334,282
2200000 Use of Goods and Services	2,777,451	3,570,197	3,693,334	3,908,050
Total Expenditure	42,988,978	54,785,469	56,445,063	58,242,332

0725000 General Administration, Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	746,560,629	772,794,422	800,188,086	830,277,241
2100000 Compensation to Employees	384,317,602	426,948,358	439,756,807	452,949,512
2200000 Use of Goods and Services	234,081,769	211,090,055	218,905,658	226,143,205
2700000 Social Benefits	71,333,558	76,400,000	81,091,887	84,474,856
3100000 Non Financial Assets	1,827,700	10,356,009	10,483,734	10,589,218
4100000 Financial Assets	55,000,000	48,000,000	49,950,000	56,120,450
Capital Expenditure	19,280,000	19,300,000	38,500,000	38,500,000
3100000 Non Financial Assets	19,280,000	19,300,000	38,500,000	38,500,000
Total Expenditure	765,840,629	792,094,422	838,688,086	868,777,241

2071 Public Service Commission

PART H: Summary of Expenditure by Vote and Economic Classification, 2021/2022 - 2023/2024

0726010 Establishment and Management and Consultancy Service

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	51,737,280	57,788,813	59,653,203	61,457,890
2100000 Compensation to Employees	38,695,078	43,263,837	44,561,752	45,898,606
2200000 Use of Goods and Services	13,042,202	14,524,976	15,091,451	15,559,284
Total Expenditure	51,737,280	57,788,813	59,653,203	61,457,890

0726020 Human Resource Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	169,632,992	194,059,128	105,226,111	108,395,037
2100000 Compensation to Employees	89,588,000	90,369,374	93,080,455	95,872,868
2200000 Use of Goods and Services	80,044,992	103,689,754	12,145,656	12,522,169
Total Expenditure	169,632,992	194,059,128	105,226,111	108,395,037

0726030 Human Resource Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,061,711,247	1,167,411,302	1,169,636,833	1,171,749,397
2100000 Compensation to Employees	1,042,888,825	1,044,834,132	1,046,179,153	1,047,564,530
2200000 Use of Goods and Services	18,822,422	122,577,170	123,457,680	124,184,867
Total Expenditure	1,061,711,247	1,167,411,302	1,169,636,833	1,171,749,397

0726000 Human Resource management and Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,283,081,519	1,419,259,243	1,334,516,147	1,341,602,324
2100000 Compensation to Employees	1,171,171,903	1,178,467,343	1,183,821,360	1,189,336,004
2200000 Use of Goods and Services	111,909,616	240,791,900	150,694,787	152,266,320
Total Expenditure	1,283,081,519	1,419,259,243	1,334,516,147	1,341,602,324

2071 Public Service Commission

PART H: Summary of Expenditure by Vote and Economic Classification, 2021/2022 - 2023/2024

0727010 Compliance and quality assurance

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	72,787,290	92,104,745	95,208,242	98,090,390
2100000 Compensation to Employees	46,535,000	65,921,315	68,003,658	70,042,463
2200000 Use of Goods and Services	26,252,290	26,183,430	27,204,584	28,047,927
Total Expenditure	72,787,290	92,104,745	95,208,242	98,090,390

0727020 Ethics, Governance and National values

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	35,789,181	53,586,446	55,345,774	57,023,667
2100000 Compensation to Employees	24,425,000	36,727,120	37,828,934	38,963,803
2200000 Use of Goods and Services	11,364,181	16,859,326	17,516,840	18,059,864
Total Expenditure	35,789,181	53,586,446	55,345,774	57,023,667

0727000 Governance and National Values

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	108,576,471	145,691,191	150,554,016	155,114,057
2100000 Compensation to Employees	70,960,000	102,648,435	105,832,592	109,006,266
2200000 Use of Goods and Services	37,616,471	43,042,756	44,721,424	46,107,791
Total Expenditure	108,576,471	145,691,191	150,554,016	155,114,057

0744010 Performance and Productivity Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	38,534,813	34,426,153	36,162,760	37,254,508
2100000 Compensation to Employees	34,210,495	28,445,864	29,299,241	30,178,218
2200000 Use of Goods and Services	4,324,318	5,980,289	6,863,519	7,076,290
Total Expenditure	38,534,813	34,426,153	36,162,760	37,254,508

2071 Public Service Commission

PART H: Summary of Expenditure by Vote and Economic Classification, 2021/2022 - 2023/2024

0744000 Performance and Productivity Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	38,534,813	34,426,153	36,162,760	37,254,508
2100000 Compensation to Employees	34,210,495	28,445,864	29,299,241	30,178,218
2200000 Use of Goods and Services	4,324,318	5,980,289	6,863,519	7,076,290
Total Expenditure	38,534,813	34,426,153	36,162,760	37,254,508

2081 Salaries and Remuneration Commission

PART A. Vision

Equitable, competitive and sustainable remuneration for public officers in Kenya

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 Background for Programme(s) Funding

The Commission is mandated to set and regularly review the remuneration and benefits of state officers as well as advise the National and County Governments on remuneration and benefits of all public officers.

During the Financial Years 2017/18, 2018/19, and 2019/20 the Commission was allocated Kshs.628.6 million, Kshs.483.2 million and Kshs.450.4 million respectively. The actual expenditure was Kshs. 556.4 million, Kshs. 515.6 million and Kshs.417.8 million respectively. This translated into absorption rates of 88.5%, 106.7% and 92.8% respectively.

During the period under review, the Commission's major achievements were: completion of the Job Evaluation (JE) for the entire public service; issued 814 advisories on remuneration and benefits; reviewed remuneration and benefits structure for state officers; reviewed the daily subsistence allowance payable in the public service; actualized the first batch of the 4 year cycle for Collective Bargaining Negotiations (CBNs) and advised on 66 Collective Bargaining Agreements (CBAs); convened a national wage bill conference that adopted 15 key resolutions towards achieving fiscally sustainable wage bill; and carried out compliance checks in 67 State Corporations and 32 County Governments.

The Commission faced various challenges including: numerous litigation relating to its mandate; non-compliance of the Commission's advisories; multiplicity of the determinants of wage bill; misunderstanding of the Commission's role in CBNs; lack of centralized payroll data and data mining system; and budgetary constraints that affected the planned activities for the period under review. The challenges will be addressed through continuous stakeholder engagement and capacity building in the public service on wage bill management.

During the period 2021/22 to 2023/24, the Commission targets to achieve the following: continue giving advisories on remuneration and benefits to various public institutions; management of wage bill by collecting and maintaining factual and up to date data on wage bill; enhance compliance checks on the Commission's advisories; rationalize allowances in the public service; develop a framework for productivity and performance; develop a legal framework for management of remuneration and benefits; develop capacity on remuneration and benefits management; support the implementation of job evaluation; and review the remuneration and benefits structure for state officers.

2081 Salaries and Remuneration Commission

PART D. Programme Objectives

Programme

Objective

0728000 Salaries and Remuneration Management	To establish a dynamic and harmonized competitive remuneration structure in the public service that rewards productivity and performance, attracts and retains required skills, and is transparent and fiscally sustainable.
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2081 Salaries and Remuneration Commission

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022 - 2023/2024

Programme: 0728000 Salaries and Remuneration Management

Outcome: A productive public service that is fairly remunerated

Sub Programme: 0728010 Remuneration and Benefits management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
2081000100 Salaries and Remuneration Commission	Advisories on remuneration and benefits	% of advisories and circulars issued on requests for MCDAs	100	100	100
		% of advisories on CBA requests for MCDAs	100	100	100
	Harmonized grading and salary structure	No. of Gazette Notices	4	-	-
		% of jobs reviewed	100	100	100
		No. of job evaluation experts trained	400	600	-
	Compliance to SRC advisories	No. of compliance audit reports for MCDAs	194	132	132
	Reviewed Legal Framework	Reviewed Public Sector Remuneration and Benefits Policy	1	-	-
		No. of Remuneration and Benefits Bill (RBM) and Act	-	1	-
		No. of Regulations to the RMB Act	-	1	-

2081 Salaries and Remuneration Commission

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022 - 2023/2024

	Wage bill forecast	No. of wage bill model	1	-	-
		No. of quarterly wage bill forecasts	4	4	4
	Sector Productivity Indices	No. of sector productivity indices	1	1	1

Vote 2081 Salaries and Remuneration Commission

PART F: Summary of Expenditure by Programmes, 2021/2022 - 2023/2024

Programme	Baseline	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
0728010 Remuneration and Benefits management	459,730,000	621,380,000	666,810,000	682,810,000
0728000 Salaries and Remuneration Management	459,730,000	621,380,000	666,810,000	682,810,000
Total Expenditure for Vote 2081 Salaries and Remuneration Commission	459,730,000	621,380,000	666,810,000	682,810,000

2081 Salaries and Remuneration Commission

PART G: Summary of Expenditure by Vote and Economic Classification, 2021/2022 - 2023/2024

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	459,730,000	621,380,000	666,810,000	682,810,000
2100000 Compensation to Employees	248,459,397	313,260,000	322,660,000	332,340,000
2200000 Use of Goods and Services	135,191,440	162,289,940	195,734,245	222,304,245
2700000 Social Benefits	9,718,500	-	-	-
3100000 Non Financial Assets	8,210,060	90,530,060	28,415,755	28,165,755
4100000 Financial Assets	58,150,603	55,300,000	120,000,000	100,000,000
Total Expenditure	459,730,000	621,380,000	666,810,000	682,810,000

2081 Salaries and Remuneration Commission

PART H: Summary of Expenditure by Vote and Economic Classification, 2021/2022 - 2023/2024

0728010 Remuneration and Benefits management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	459,730,000	621,380,000	666,810,000	682,810,000
2100000 Compensation to Employees	248,459,397	313,260,000	322,660,000	332,340,000
2200000 Use of Goods and Services	135,191,440	162,289,940	195,734,245	222,304,245
2700000 Social Benefits	9,718,500	-	-	-
3100000 Non Financial Assets	8,210,060	90,530,060	28,415,755	28,165,755
4100000 Financial Assets	58,150,603	55,300,000	120,000,000	100,000,000
Total Expenditure	459,730,000	621,380,000	666,810,000	682,810,000

0728000 Salaries and Remuneration Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	459,730,000	621,380,000	666,810,000	682,810,000
2100000 Compensation to Employees	248,459,397	313,260,000	322,660,000	332,340,000
2200000 Use of Goods and Services	135,191,440	162,289,940	195,734,245	222,304,245
2700000 Social Benefits	9,718,500	-	-	-
3100000 Non Financial Assets	8,210,060	90,530,060	28,415,755	28,165,755
4100000 Financial Assets	58,150,603	55,300,000	120,000,000	100,000,000
Total Expenditure	459,730,000	621,380,000	666,810,000	682,810,000

2091 Teachers Service Commission

PART A. Vision

A transformative teaching service for quality education

PART B. Mission

To professionalize the teaching service for quality education and development

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

The mandate of the Teachers Service Commission is spelt out under Article 237 sub-section 1-3 of the Constitution of Kenya 2010. The mandate of the Commission is to register trained teachers; recruit and employ registered teachers; assign teachers employed by the Commission for service in any public school or institution; promote and transfer teachers, exercise disciplinary control over teachers and terminate employment of teachers; review the standards of education and training of persons entering the teaching service; review the demand for and the supply of teachers; and advice the National Government on matters relating to the teaching profession.

The approved budget of the Commission increased from Kshs.218.3 billion in FY 2017/2018 to Kshs.241.1 billion in FY 2018/2019 and Kshs 256.1 billion in FY 2019/2020 . The actual expenditure for the period was Kshs.217.6 billion, Kshs.240.8 billion and Kshs.255.8 billion for FY 2017/2018, FY 2018/2019 and FY 2019/2020 respectively. Compensation to employees contributed to 99.4% of the total budget of the Commission. The average absorption rate for Personnel Emoluments (P.E.) stood at 100%. The average absorption rate for Operation and Maintenance (O&M) was 87% over the review period. The main drivers of growth of expenditure in the Commission included recruitment of additional teachers. During the period under review, the Commission recruited 19,700 teachers. The other driver of growth is attributed to the implementation of the Collective Bargaining Agreement (CBA) (2017-2021). Additionally, the Commission rolled out the training of teachers on Competency Based Curriculum (CBC) in 2018/2019 financial year.

During the period 2017/18 to 2019/20 the Commissions' achievements include: increasing staffing levels by 19,700 to address staffing gaps occasioned by the 100% transition and increasing enrollment of basic public education institutions; recruitment of 10,300 intern teachers; improvement of terms and conditions of service for teachers and secretariat staff through job evaluation and implementation of the Collective Bargaining Agreement (CBA); promotion of 26,620 teachers; decentralization of discipline, recruitment and transfer functions to the counties to improve efficiency; automation of teacher management processes; digitization of 245,626 teachers files; training of 91,969 teachers on; Basic Education Curriculum Framework (BECF) and Competency Based Assessment Framework (CBAF) which has adopted the Competency Based Curriculum (CBC) and Competency Based Assessment (CBA), ICT integration in teaching and learning, Curriculum Designs and Professional Documents. another 84,772 teachers were trained on; BECF, CBAF, ICT integration, Learning areas for grade 1 to 3, Curriculum Designs and Professional Documents, and in December 2019/2020, 100,273 teachers were trained in CBC and CBA, Curriculum Designs, Professional Documents, Differentiated learning, ICT integration in

2091 Teachers Service Commission

learning areas, Implementation of grade 4 guidelines, new content/new learning areas for grade 4, Action Research and Value based education and assessment. In total 277,014 teachers were trained on Competency Based Curriculum (CBC); implementation of performance management in all public institutions over the review period.

The challenges that the Commission has faced include: unplanned opening of new schools requiring additional teachers; insecurity in some parts of the country; increased cases of litigations where teachers are challenging decisions of the Commission; court injunction on the implementation of Teacher Professional Development; insufficient funds to undertake some programs of the Commission; austerity measures; inability by some members of youth, women and persons with disabilities (YWOP) category of suppliers to deliver goods and services promptly after they are awarded tenders; and the emergence of the Corona virus pandemic (COVID-19).

Major outputs to be provided in the MTEF period 2021/22 to 2023/24 include improvement of staffing levels through recruitment teachers; enhancement of teacher's skills to implement the Competency Based Curriculum(CBC); improved investigation of discipline cases; ICT infrastructure to enhance service delivery; improved level of compliance with code of conduct; enhanced professionalism and integrity; coaching of mentoring of newly employed teachers and school administrators and development of county infrastructures.

PART D. Programme Objectives

Programme	Objective
0509000 Teacher Resource Management	To improve equity and efficiency in utilization of the teaching resource.
0510000 Governance and Standards	To improve teaching standards in basic public education institutions.
0511000 General Administration, Planning and Support Services	To optimize human resource and productivity.

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022 - 2023/2024

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	Targets 2022/2023	Targets 2023/2024
2091000200 Teacher Resource Management	Improved Teaching services	Number of Intern teachers recruited	2,000	2,000	2,000

Sub Programme: 0509020 Teacher management - Secondary

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
2091000200 Teacher Resource Management	Improved Teaching services	Number of Intern teachers recruited	3,500	3,500	3,500
		Number of teachers recruited	5,000	5,000	5,000
2091100200 Kenya Secondary Education Quality Improvement	Improved Teaching services	Number of newly recruited teachers posted to schools with high shortage	500	500	500
		Schools supported on SBTSS			
		Number of teachers trained on SBTSS	25,500	25,500	25,500
		Number of schools on peer to peer support in SBTSS	6,500	3,000	5,000

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022 - 2023/2024

Sub Programme: 0509030 Teacher management - Tertiary

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
2091000200 Teacher Resource Management	Tutors Deployed	Number of tutors deployed	67	68	-

Programme: 0510000 Governance and Standards

Outcome: Improved Quality Learning

Sub Programme: 0510010 Quality assurance and standards

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
2091000300 Governance and Teaching Standards	Compliance of teachers with teaching standards.	Number of teachers complying with teaching standards.	339,060	344,060	349,060
	Performance Contracting (PC) implemented in learning institutions.	Number of learning institutions Implementing PC	32,033	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	1,5000

Sub Programme: 0510020 Teacher professional development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022 - 2023/2024

2091000300 Governance and Teaching Standards	Officers trained on management of discipline cases.	Number of field officers trained on management of discipline cases	100	100	100
	Teachers trained on coaching and mentorship	School administrators and BoMs trained on Management of Discipline cases	4,000	4,000	4,000
		Number of newly recruited teachers trained on coaching and mentorship	13,000	13,000	13,000
		Number of newly appointed heads of institutions trained on coaching and mentorship	10,000	10,000	10,000
		Number of teachers who have undergone discipline process trained on coaching and mentorship	2,000	2,000	2,000
	Registered discipline cases Dispensed	Percentage of registered discipline cases determined and finalized in 3 months at HQ	100	100	100

Sub Programme: 0510030 Teacher capacity development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
2091000300 Governance and Teaching Standards	Teacher Professional Development (TPD) Modules	Number of TPD Modules Developed.	2	2	1
	Teachers trained on TPD Modules	Number of Teachers undertaking TPD Modules	5,000	5,000	5,000

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022 - 2023/2024

	Teachers trained on CBC	Number of tutors trained on CBC	1,500	1,500	1,500
		Number of teachers trained in Competency Based Curriculum	180,000	180,000	180,000
		Number of school administrators trained on CBC	23,000	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	Targets 2022/2023	Targets 2023/2024
2091000100 Headquarters and Administrative Services	TSC Secretariat Staff Trained	Number of staff trained	1,000	1,000	1,000
2091000400 Finance Management and Procurement Services	TSC field offices equipped	Number of field Offices Equipped	10	10	10
2091000500 Board Management Services	Strategic plan reviewed	Strategic plan.	-	1	-
2091100100 Construction of County Office Accommodation	County offices Constructed	Number of County offices Constructed	2	2	2

Sub Programme: 0511020 Field Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022 - 2023/2024

2091000600 Field Administrative Services	Discipline cases determined.	Percentage of registered discipline cases determined and finalized at county level in three months.	100%	100%	100%
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Sub Programme: 0511030 Automation of TSC Operations

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
2091000100 Headquarters and Administrative Services	Laptop/Computers procured	Number of computers/Laptops procured	150	100	100
	Software upgraded	Number of software upgraded	1	1	-
	Digitized records	Number of records digitized	80,000	-	--
	Disaster Recovery center established offsite	Percentage Completion of Disaster Recovery center	50%	100%	-
	Local Area Network (LAN) established at TSC field offices	Number of TSC field offices where Local Area Network (LAN) is established	36	36	36

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PART F: Summary of Expenditure by Programmes, 2021/2022 - 2023/2024

Programme	Baseline	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
0509010 Teacher Management- Primary	171,138,464,627	173,223,854,202	181,470,141,431	201,050,943,899
0509020 Teacher management - Secondary	92,231,780,520	96,337,747,623	89,545,019,042	74,493,747,291
0509030 Teacher management - Tertiary	3,689,425,620	3,672,667,316	3,643,825,641	3,758,879,499
0509000 Teacher Resource Management	267,059,670,767	273,234,269,141	274,658,986,114	279,303,570,689
0510010 Quality assurance and standards	1,538,965	2,375,049	2,601,577	2,828,106
0510020 Teacher professional development	1,235,100	9,098,205	9,965,977	10,833,746
0510030 Teacher capacity development	1,000,461,192	1,001,050,164	1,001,149,468	1,001,248,774
0510000 Governance and Standards	1,003,235,257	1,012,523,418	1,013,717,022	1,014,910,626
0511010 Policy, Planning and Support Service	6,649,544,877	6,956,485,480	6,897,934,520	7,339,015,968
0511020 Field Services	175,341,576	198,235,431	211,896,971	225,558,502
0511030 Automation of TSC Operations	301,991,660	302,586,530	305,265,373	307,944,215
0511000 General Administration, Planning and Support Services	7,126,878,113	7,457,307,441	7,415,096,864	7,872,518,685
Total Expenditure for Vote 2091 Teachers Service Commission	275,189,784,137	281,704,100,000	283,087,800,000	288,191,000,000

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PART G: Summary of Expenditure by Vote and Economic Classification, 2021/2022 - 2023/2024

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	274,949,784,137	281,059,000,000	282,491,000,000	287,829,000,000
2100000 Compensation to Employees	273,124,839,000	279,196,000,000	280,595,000,000	285,900,000,000
2200000 Use of Goods and Services	1,457,945,137	1,551,000,000	1,584,000,000	1,617,000,000
3100000 Non Financial Assets	367,000,000	312,000,000	312,000,000	312,000,000
Capital Expenditure	240,000,000	645,100,000	596,800,000	362,000,000
2600000 Capital Transfers to Govt. Agencies	200,000,000	600,000,000	535,000,000	275,000,000
3100000 Non Financial Assets	40,000,000	45,100,000	61,800,000	87,000,000
Total Expenditure	275,189,784,137	281,704,100,000	283,087,800,000	288,191,000,000

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PART H: Summary of Expenditure by Vote and Economic Classification, 2021/2022 - 2023/2024

0509010 Teacher Management- Primary

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	171,138,464,627	173,223,854,202	181,470,141,431	201,050,943,899
2100000 Compensation to Employees	171,117,565,379	173,191,597,344	181,434,807,972	201,012,533,837
2200000 Use of Goods and Services	20,899,248	32,256,858	35,333,459	38,410,062
Total Expenditure	171,138,464,627	173,223,854,202	181,470,141,431	201,050,943,899

0509020 Teacher management - Secondary

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	92,031,780,520	95,737,747,623	89,010,019,042	74,218,747,291
2100000 Compensation to Employees	92,031,780,520	95,737,747,623	89,010,019,042	74,218,747,291
Capital Expenditure	200,000,000	600,000,000	535,000,000	275,000,000
2600000 Capital Transfers to Govt. Agencies	200,000,000	600,000,000	535,000,000	275,000,000
Total Expenditure	92,231,780,520	96,337,747,623	89,545,019,042	74,493,747,291

0509030 Teacher management - Tertiary

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	3,689,425,620	3,672,667,316	3,643,825,641	3,758,879,499
2100000 Compensation to Employees	3,689,425,620	3,672,667,316	3,643,825,641	3,758,879,499
Total Expenditure	3,689,425,620	3,672,667,316	3,643,825,641	3,758,879,499

0509000 Teacher Resource Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	266,859,670,767	272,634,269,141	274,123,986,114	279,028,570,689
2100000 Compensation to Employees	266,838,771,519	272,602,012,283	274,088,652,655	278,990,160,627
2200000 Use of Goods and Services	20,899,248	32,256,858	35,333,459	38,410,062
Capital Expenditure	200,000,000	600,000,000	535,000,000	275,000,000

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PART H: Summary of Expenditure by Vote and Economic Classification, 2021/2022 - 2023/2024

0509000 Teacher Resource Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
2600000 Capital Transfers to Govt. Agencies	200,000,000	600,000,000	535,000,000	275,000,000
Total Expenditure	267,059,670,767	273,234,269,141	274,658,986,114	279,303,570,689

0510010 Quality assurance and standards

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,538,965	2,375,049	2,601,577	2,828,106
2200000 Use of Goods and Services	1,538,965	2,375,049	2,601,577	2,828,106
Total Expenditure	1,538,965	2,375,049	2,601,577	2,828,106

0510020 Teacher professional development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,235,100	9,098,205	9,965,977	10,833,746
2200000 Use of Goods and Services	1,235,100	9,098,205	9,965,977	10,833,746
Total Expenditure	1,235,100	9,098,205	9,965,977	10,833,746

0510030 Teacher capacity development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,000,461,192	1,001,050,164	1,001,149,468	1,001,248,774
2200000 Use of Goods and Services	1,000,461,192	1,001,050,164	1,001,149,468	1,001,248,774
Total Expenditure	1,000,461,192	1,001,050,164	1,001,149,468	1,001,248,774

0510000 Governance and Standards

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,003,235,257	1,012,523,418	1,013,717,022	1,014,910,626
2200000 Use of Goods and Services	1,003,235,257	1,012,523,418	1,013,717,022	1,014,910,626

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PART H: Summary of Expenditure by Vote and Economic Classification, 2021/2022 - 2023/2024

0510000 Governance and Standards

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
Total Expenditure	1,003,235,257	1,012,523,418	1,013,717,022	1,014,910,626

0511010 Policy, Planning and Support Service

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	6,609,544,877	6,911,385,480	6,836,134,520	7,252,015,968
2100000 Compensation to Employees	6,286,067,481	6,593,987,717	6,506,347,345	6,909,839,373
2200000 Use of Goods and Services	240,977,396	289,897,763	302,287,175	314,676,595
3100000 Non Financial Assets	82,500,000	27,500,000	27,500,000	27,500,000
Capital Expenditure	40,000,000	45,100,000	61,800,000	87,000,000
3100000 Non Financial Assets	40,000,000	45,100,000	61,800,000	87,000,000
Total Expenditure	6,649,544,877	6,956,485,480	6,897,934,520	7,339,015,968

0511020 Field Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	175,341,576	198,235,431	211,896,971	225,558,502
2200000 Use of Goods and Services	155,341,576	178,235,431	191,896,971	205,558,502
3100000 Non Financial Assets	20,000,000	20,000,000	20,000,000	20,000,000
Total Expenditure	175,341,576	198,235,431	211,896,971	225,558,502

0511030 Automation of TSC Operations

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	301,991,660	302,586,530	305,265,373	307,944,215
2200000 Use of Goods and Services	37,491,660	38,086,530	40,765,373	43,444,215
3100000 Non Financial Assets	264,500,000	264,500,000	264,500,000	264,500,000
Total Expenditure	301,991,660	302,586,530	305,265,373	307,944,215

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PART H: Summary of Expenditure by Vote and Economic Classification, 2021/2022 - 2023/2024

0511000 General Administration, Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	7,086,878,113	7,412,207,441	7,353,296,864	7,785,518,685
2100000 Compensation to Employees	6,286,067,481	6,593,987,717	6,506,347,345	6,909,839,373
2200000 Use of Goods and Services	433,810,632	506,219,724	534,949,519	563,679,312
3100000 Non Financial Assets	367,000,000	312,000,000	312,000,000	312,000,000
Capital Expenditure	40,000,000	45,100,000	61,800,000	87,000,000
3100000 Non Financial Assets	40,000,000	45,100,000	61,800,000	87,000,000
Total Expenditure	7,126,878,113	7,457,307,441	7,415,096,864	7,872,518,685

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PART A. Vision

Dignified and professional police officers

PART B. Mission

To facilitate transformation of human resource management in the National Police Service for efficiency and effectiveness

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

Article 246 of the Constitution establishes the National Police Service Commission (NPSC) with the mandate to recruit, appoint, promote, transfer and exercise disciplinary control over the National Police Service.

For the period under review, the Commission had an approved allocation of Ksh.547.6 million, Kshs. 699.8 million and Ksh.645.5 million for the financial years 2017/18, 2018/19 and 2019/20 respectively. For the same period, the actual expenditure was Ksh.447.5 million, Ksh.611.0 million and Ksh.624.2 million respectively. This represented absorption rates of 81.7%, 87.3% and 96.7% respectively.

In terms of achievement during the period, the Commission processed 216 confirmations in appointment, 214 retirement cases, 8,925 promotion cases and 519 transfers. Further, the Commission determined 1,002 disciplinary cases and 356 appeal cases; and delinked 1,602 non-uniformed officers from PSC which has enabled identification and development of the technical/professional skills in the Service and build capacity for efficient and effective service delivery. The Counseling and Wellness Centre has been established and operationalized to assist the NPS in addressing psychological stress related problems affecting the Officers. The Commission is also implementing Performance Contracting as a key accountability framework in its endeavor to improve delivery of its services by ensuring the set targets are successfully implemented and are in line with the priorities set by the Commission and the Government. Moreover, in revamping its litigation and complain management, the Commission has developed a database for complaints processing and a litigation database for all active suits and cases concluded. The Commission also conducted sensitization of Police Officers on Commissions functions and the ongoing reforms in the Commission through field visits to Coast, Central and Rift Valley regions.

The Commission faced a number of challenges and constraints in implementing its mandate. These include: the negative effects of the Covid-19 Pandemic that disrupted the realization of the Commission targets which had to be rationalized. Several key activities earmarked for implementation including decentralization of HR Services and the counselling and wellness services were postponed due to budget rationalization. Additionally, the Commission experienced operational inefficiencies in discharging its functions due to the manual processing and storage of records as a result of inadequate ICT infrastructure and personnel. To mitigate this, the Commission is fully committed to implementing the Post Covid-19 recovery strategies and ensure compliance with the Ministry of Health protocols in combating the spread of Covid-19. NPSC will prioritize acquisition of an ERP system to streamline its operations and take services closer to the Police Officers.

In the next MTEF period, the Commission has earmarked various deliverables for

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implementation geared towards transformation to better serve the human resource and welfare needs of police officers. They include decentralization of the Commission human resource services to the regions in a phased approach to enhance accessibility by the Officers. Successively, the Commission will decentralize the counseling and wellness center to the regions in order to reach all the Officers. The Commission will also revamp its ICT strategy and leverage on technology for seamless processes in its operations.

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

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022 - 2023/2024

Programme: 0620000 National Police Service Human Resource Management

Outcome: An efficient and effective National Police Service

Sub Programme: 0620010 Human Resource Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
2101000100 Headquarters Administrative Services	Police officers recruited, appointed and confirmed.	No. of police officers recruited and confirmed	0	0	5,000
		No. of minority and marginalized groups recruited	0	0	250
		No. of female officers recruited	0	0	1,250
	Police Officers Promoted	No. of police officers promoted	7,500	8,000	8,500
	Disciplinary and appeal cases adjudicated	No. of Disciplinary and appeal cases of police officers adjudicated	400	400	400
	Vetted Police Officers	No. of Police Officers Vetted	400	400	400
	NPSC Recognition and reward scheme	No. of schemes developed	1	-	-
	National Police Service career progression guidelines	No. of career guidelines developed	1	-	-

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022 - 2023/2024

	Police establishment reviewed and approved	No. of approved establishment	1	1	1
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Sub Programme: 0620030 Administration and Standards Setting

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
2101000100 Headquarters Administrative Services	Complaints database	% of complaints received and processed	100	100	100
	Policies and regulations developed	No. of policies and regulations developed	1	1	1
	NPS HR compliance reports	No. of HR audit reports	4	4	4

Sub Programme: 0620040 Counselling Management Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
2101000100 Headquarters Administrative Services	Counselling Services for police officers	% of officers Counsellled	100	100	100
		No. counselling units operationalized	2	2	3

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PART F: Summary of Expenditure by Programmes, 2021/2022 - 2023/2024

Programme	Baseline	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
0620010 Human Resource Management	395,820,674	532,509,281	545,515,363	571,050,863
0620030 Administration and Standards Setting	180,912,096	164,999,003	172,271,219	177,372,719
0620040 Counselling Management Services	68,507,458	96,580,818	57,483,418	57,526,418
0620000 National Police Service Human Resource Management	645,240,228	794,089,102	775,270,000	805,950,000
Total Expenditure for Vote 2101 National Police Service Commission	645,240,228	794,089,102	775,270,000	805,950,000

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PART G: Summary of Expenditure by Vote and Economic Classification, 2021/2022 - 2023/2024

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	645,240,228	794,089,102	775,270,000	805,950,000
2100000 Compensation to Employees	331,020,000	417,510,000	425,630,000	438,550,000
2200000 Use of Goods and Services	269,277,466	281,251,137	250,691,137	262,451,137
2700000 Social Benefits	4,012,518	12,931,863	15,931,863	18,931,863
3100000 Non Financial Assets	1,834,390	7,396,102	6,017,000	6,017,000
4100000 Financial Assets	39,095,854	75,000,000	77,000,000	80,000,000
Total Expenditure	645,240,228	794,089,102	775,270,000	805,950,000

2101 National Police Service Commission

PART H: Summary of Expenditure by Vote and Economic Classification, 2021/2022 - 2023/2024

0620010 Human Resource Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	395,820,674	532,509,281	545,515,363	571,050,863
2100000 Compensation to Employees	331,020,000	417,510,000	425,630,000	438,550,000
2200000 Use of Goods and Services	21,300,302	24,796,316	26,561,500	33,177,000
2700000 Social Benefits	4,012,518	12,931,863	15,931,863	18,931,863
3100000 Non Financial Assets	392,000	2,271,102	392,000	392,000
4100000 Financial Assets	39,095,854	75,000,000	77,000,000	80,000,000
Total Expenditure	395,820,674	532,509,281	545,515,363	571,050,863

0620030 Administration and Standards Setting

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	180,912,096	164,999,003	172,271,219	177,372,719
2200000 Use of Goods and Services	180,412,096	163,499,003	170,771,219	175,872,719
3100000 Non Financial Assets	500,000	1,500,000	1,500,000	1,500,000
Total Expenditure	180,912,096	164,999,003	172,271,219	177,372,719

0620040 Counselling Management Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	68,507,458	96,580,818	57,483,418	57,526,418
2200000 Use of Goods and Services	67,565,068	92,955,818	53,358,418	53,401,418
3100000 Non Financial Assets	942,390	3,625,000	4,125,000	4,125,000
Total Expenditure	68,507,458	96,580,818	57,483,418	57,526,418

0620000 National Police Service Human Resource Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	645,240,228	794,089,102	775,270,000	805,950,000
2100000 Compensation to Employees	331,020,000	417,510,000	425,630,000	438,550,000
2200000 Use of Goods and Services	269,277,466	281,251,137	250,691,137	262,451,137

2101 National Police Service Commission

PART H: Summary of Expenditure by Vote and Economic Classification, 2021/2022 - 2023/2024

0620000 National Police Service Human Resource Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
2700000 Social Benefits	4,012,518	12,931,863	15,931,863	18,931,863
3100000 Non Financial Assets	1,834,390	7,396,102	6,017,000	6,017,000
4100000 Financial Assets	39,095,854	75,000,000	77,000,000	80,000,000
Total Expenditure	645,240,228	794,089,102	775,270,000	805,950,000

2111 Auditor General

PART A. Vision

Accountability and effective management of public resources

PART B. Mission

Audit and report on the management of public resources for improved service delivery to the Kenyan people

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

The mandate of the Auditor-General and the OAG is enshrined in the Constitution of Kenya and the Public Audit Act, 2015. The core mandate is to carry out audits and report to Parliament and the relevant county assemblies within statutory timelines. It includes carrying out economic, efficiency and effectiveness audits and audits of accounts of national government, county governments, the judiciary and other independent tribunals, cities and urban areas, parliament and the legislative assemblies in the county governments, statutory bodies/state corporations, commissions and other government agencies.

During the period under review, the Office received a budget of Kshs. 5.3billion, Kshs.5.6 billion and Kshs.5.5 billion for the FY 2017/18, FY 2018/19 and FY 2019/20 respectively. The Office expenditure during that period was Kshs. Kshs. 4.8billion, Kshs. 5.5billion and Kshs.5.4 billion respectively. The Office attained absorption rates of 90%, 97.9% and 99% respectively.

During the period under review, the Office's major achievements included: attainment of 100% audit coverage with improved quality and timeliness, implementation of an Audit Management System that is now being used for all the Office's financial audits making it possible to monitor audit progress in real time and therefore address any would be delays, development of an OAG Engagement Framework for Citizen Accountability Audit which focuses on social financial accountability and aims at improving public participation in public accountability and completion of the construction of OAG Office blocks in Garissa, Eldoret and Kakamega.

During the period under review the key challenges included: delay in the appointment of a substantive Auditor-General and inadequate funding especially in the budget related to audit work. Lack of adequate vehicles continued to hamper the work of the Auditor-General.

The budgetary allocation for the FY 2021-2022 is Kshs.5.9billion made of a recurrent budget of Kshs.5.7billion and a development budget of Kshs.200 million. The Office wishes to embark on the construction of its headquarters at Bishops Road, Upper Hill, Nairobi as well as the construction of it Coast Regional Offices in the next medium term. The Office is currently in the process of clearing the audit backlog caused by the delay in the appointment of a substantive Auditor-General and therefore projects to issue 2,052 National Government Audit Reports, 1,107 County Government Audit Reports, 870 CDF Audit Reports and 120 Specialized Audit Reports.

2111 Auditor General

PART D. Programme Objectives

Programme

Objective

0729000 Audit Services	To promote and support good governance and accountability in the public sector as the country moves towards achievement of Vision 2030
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2111 Auditor General

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022 - 2023/2024

Programme: 0729000 Audit Services

Outcome: Good Governance

Sub Programme: 0729010 CDF Audits

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
2111000100 National Government Audit	CDF Audit Reports	No. of CDF Audit Reports to be issued	290	290	290

Sub Programme: 0729020 County Governments Audit

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
2111000200 County Governments Audit	County Governments Audit Reports	No. of County Audit reports to be issued	369	369	369

Sub Programme: 0729030 Specialized Audits

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
2111000300 Special Audits	Special audit reports	No. of special audit reports to be issued	40	40	40

Sub Programme: 0729040 National Government Audit

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
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2111 Auditor General

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022 - 2023/2024

2111000100 National Government Audit	National Government Audit Reports	No. of National Audit reports to be issued	684	684	684
2111100100 Construction of OAG Headquarters at Bishops Road	Completed OAG Headquarters Office Block	Level of Completion	13%	25%	50%
2111101400 Construction of OAG Mombasa Office Block	Completed OAG Mombasa Office Block	Level of Completion	23%	45%	67%

Vote 2111 Auditor General

PART F: Summary of Expenditure by Programmes, 2021/2022 - 2023/2024

Programme	Baseline	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
0729010 CDF Audits	44,541,560	44,541,800	46,709,000	48,981,400
0729020 County Governments Audit	726,743,600	770,156,800	734,327,000	757,837,600
0729030 Specialized Audits	478,650,120	510,600,900	512,095,200	523,541,700
0729040 National Government Audit	4,274,644,200	4,581,150,890	4,765,809,190	4,910,619,690
0729000 Audit Services	5,524,579,480	5,906,450,390	6,058,940,390	6,240,980,390
Total Expenditure for Vote 2111 Auditor General	5,524,579,480	5,906,450,390	6,058,940,390	6,240,980,390

2111 Auditor General

PART G: Summary of Expenditure by Vote and Economic Classification, 2021/2022 - 2023/2024

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	5,327,909,480	5,706,450,390	5,558,940,390	5,740,980,390
2100000 Compensation to Employees	3,684,854,100	4,066,460,000	3,835,060,000	3,950,110,000
2200000 Use of Goods and Services	1,510,907,380	1,510,911,700	1,569,831,400	1,631,609,900
2700000 Social Benefits	3,042,100	3,042,100	3,190,100	3,345,300
3100000 Non Financial Assets	62,999,600	59,929,990	81,535,790	83,219,390
4100000 Financial Assets	66,106,300	66,106,600	69,323,100	72,695,800
Capital Expenditure	196,670,000	200,000,000	500,000,000	500,000,000
3100000 Non Financial Assets	196,670,000	200,000,000	500,000,000	500,000,000
Total Expenditure	5,524,579,480	5,906,450,390	6,058,940,390	6,240,980,390

2111 Auditor General

PART H: Summary of Expenditure by Vote and Economic Classification, 2021/2022 - 2023/2024

0729010 CDF Audits

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	44,541,560	44,541,800	46,709,000	48,981,400
2200000 Use of Goods and Services	44,541,560	44,541,800	46,709,000	48,981,400
Total Expenditure	44,541,560	44,541,800	46,709,000	48,981,400

0729020 County Governments Audit

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	726,743,600	770,156,800	734,327,000	757,837,600
2100000 Compensation to Employees	651,000,300	694,413,200	654,897,800	674,544,300
2200000 Use of Goods and Services	75,743,300	75,743,600	79,429,200	83,293,300
Total Expenditure	726,743,600	770,156,800	734,327,000	757,837,600

0729030 Specialized Audits

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	478,650,120	510,600,900	512,095,200	523,541,700
2100000 Compensation to Employees	328,789,100	350,739,800	330,781,200	340,704,200
2200000 Use of Goods and Services	149,861,020	159,861,100	181,314,000	182,837,500
Total Expenditure	478,650,120	510,600,900	512,095,200	523,541,700

0729040 National Government Audit

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	4,077,974,200	4,381,150,890	4,265,809,190	4,410,619,690
2100000 Compensation to Employees	2,705,064,700	3,021,307,000	2,849,381,000	2,934,861,500
2200000 Use of Goods and Services	1,240,761,500	1,230,765,200	1,262,379,200	1,316,497,700
2700000 Social Benefits	3,042,100	3,042,100	3,190,100	3,345,300
3100000 Non Financial Assets	62,999,600	59,929,990	81,535,790	83,219,390
4100000 Financial Assets	66,106,300	66,106,600	69,323,100	72,695,800

2111 Auditor General

PART H: Summary of Expenditure by Vote and Economic Classification, 2021/2022 - 2023/2024

0729040 National Government Audit

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
Capital Expenditure	196,670,000	200,000,000	500,000,000	500,000,000
3100000 Non Financial Assets	196,670,000	200,000,000	500,000,000	500,000,000
Total Expenditure	4,274,644,200	4,581,150,890	4,765,809,190	4,910,619,690

0729000 Audit Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	5,327,909,480	5,706,450,390	5,558,940,390	5,740,980,390
2100000 Compensation to Employees	3,684,854,100	4,066,460,000	3,835,060,000	3,950,110,000
2200000 Use of Goods and Services	1,510,907,380	1,510,911,700	1,569,831,400	1,631,609,900
2700000 Social Benefits	3,042,100	3,042,100	3,190,100	3,345,300
3100000 Non Financial Assets	62,999,600	59,929,990	81,535,790	83,219,390
4100000 Financial Assets	66,106,300	66,106,600	69,323,100	72,695,800
Capital Expenditure	196,670,000	200,000,000	500,000,000	500,000,000
3100000 Non Financial Assets	196,670,000	200,000,000	500,000,000	500,000,000
Total Expenditure	5,524,579,480	5,906,450,390	6,058,940,390	6,240,980,390

2121 Office of the Controller of Budget

PART A. Vision

A country where public funds are utilized prudently

PART B. Mission

To oversee implementation of Government budgets through timely authorization of withdrawals from Public Funds and reporting on utilization

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

The Office of the Controller of Budget (OCOB) is established by Article 228 of the Constitution and Controller of Budget Act. The OCOB is mandated to oversee budget implementation for both the National and County Governments. The office reports to Parliament every 4 months and ensures that the public has access to information on budget implementation.

During the financial years 2017/18, 2018/19 and 2019/20 the Office was allocated Kshs.521.1 million, Kshs.593.7million and Kshs 678.1million respectively while the actual expenditure was Kshs.462.1million, Kshs.549.2million and Kshs.597.9million during the same period. This represents absorption rates of 88.7%,92.5% and 88.2% respectively.

During the period under review, the office published quarterly and annual Budget Implementation Review Reports for National and County Governments respectively; made timely approvals of withdrawals from Public Funds (Exchequer Releases) to National Governments entities (MDAs) and to the 47 County Governments; prepared special reports for the Parliamentary Oversight Committees on financial, non-financial and policy matters to address budget implementation challenges; sensitized the public on the mandate of the OCOB; monitored implementation of selected projects in Counties; developed an ICT system to assist in delivery of information to the public and other stakeholders; and provided advice on the need to reduce unrealistic revenue projections and provisions of non- core items to various County Governments.

During the period under review, the OCOB experienced the following constraints and challenges; delay in submission of expenditure returns by some MDAs; adverse economic effect of the COVID-19 Pandemic; delay in the approval of key planning and budget documents by County Governments; inadequate budgetary allocation to enable OCOB to carry out its mandate effectively; lack of awareness by the public on their rights and roles in the budget making process; lack of clear guidelines for public participation forums; and delay in publishing and publicizing Quarterly Budget Implementation Review Reports (QBIRR) due to late and incomplete submission of financial reports by some MDAs.

The OCOB plans to implement the following activities in the 2021/22-2023/24 MTEF period: timely approval of MDAs and County Governments' Exchequer requisitions; quarterly publication of the Budget Implementation Review Reports; monitoring of budget implementation for both the National and County Governments programmes; review of draft County Government Budgets to ensure compliance with the law, develop regulations to operationalize the COB Act, 2016; hold public sensitization fora on budget implementation; human resource management and capacity building of staff; production of annual and special reports for Parliament; carry out research on issues raised in the Budget Implementation

2121 Office of the Controller of Budget

Review Reports and provide advisories to support policy development and budget implementation.

PART D. Programme Objectives

Programme

Objective

0730000 Control and Management of Public finances	To promote prudent public financial management by authorizing withdrawals from Public Funds and reporting on budget implementation for national and county governments.
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2121 Office of the Controller of Budget

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022 - 2023/2024

Programme: 0730000 Control and Management of Public finances

Outcome: Accountability and transparency in public financial management

Sub Programme: 0730010 Authorization of withdrawal from public Funds

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
2121000400 County Services	Timely approval of exchequer requisitions	Number of days taken to review process and approve withdrawals from CF, CRF & EF	1	1	1
		Number of files reviewed, processed and approved per day (National Government)	10	10	10
	Timely review of the Acts and Regulations on budget implementation	Number of files reviewed, processed and approved per day (County Government)	94	94	94
		Number of days taken to undertake legislative review of the Acts and Regulations on budget implementation	3	3	3
	Timely processing of Consolidated Fund Services	Number of days taken to review, process and approve public debt files	5	5	5
		Number of debt files reviewed, processed in and approved in 5 days	100	100	100
		Number of Pension files reviewed, processed and	600	600	600

2121 Office of the Controller of Budget

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022 - 2023/2024

		approved in 5 days			
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Sub Programme: 0730020 Budget implementation and Monitoring

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
2121000300 Budget Review and Analysis	Reports on budget Implementation	No. of reports produced to the National and County governments	8	8	8
		No. of post Budget workshops done per year	8	8	8

Sub Programme: 0730030 General Administration Planning and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
2121000100 Administration Support Services	Improved service delivery	Percentage of staff trained per year.	100%	100%	100%
	Annual report	No. of Annual report produced	1	1	1
	Special reports	Completion rate	100%	100%	100%
	Investigation report	Completion rate	100%	100%	100%
	Public sensitization reports	No. of public reports	2	2	2
	Alternate dispute resolution reports and litigation reports	Rate of dispute resolution	100%	100%	100%

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022 - 2023/2024

Sub Programme: 0730040 Research & Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
2121000200 Research and Planning	Research reports on budget implementation	No. of research reports produced	2	1	1
	Monitoring reports (National and County Governments)	No. of monitoring reports produced	47	47	47
	Online subscriptions to journal and magazine	No. of online journal and newspaper subscriptions made	24	24	24

Vote 2121 Office of the Controller of Budget

PART F: Summary of Expenditure by Programmes, 2021/2022 - 2023/2024

Programme	Baseline	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
0730010 Authorization of withdrawal from public Funds	142,407,006	177,244,127	179,021,305	180,841,854
0730020 Budget implementation and Monitoring	37,867,049	48,083,096	50,387,752	52,189,467
0730030 General Administration Planning and Support Services	369,579,182	421,511,368	437,842,348	456,360,703
0730040 Research & Development	15,943,534	42,283,552	43,502,790	44,659,414
0730000 Control and Management of Public finances	565,796,771	689,122,143	710,754,195	734,051,438
Total Expenditure for Vote 2121 Office of the Controller of Budget	565,796,771	689,122,143	710,754,195	734,051,438

2121 Office of the Controller of Budget

PART G: Summary of Expenditure by Vote and Economic Classification, 2021/2022 - 2023/2024

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	565,796,771	689,122,143	710,754,195	734,051,438
2100000 Compensation to Employees	329,916,116	386,790,000	397,392,195	409,139,438
2200000 Use of Goods and Services	134,103,406	174,071,607	178,096,489	182,232,175
2700000 Social Benefits	279,749	23,563,393	27,483,761	31,720,783
3100000 Non Financial Assets	1,497,500	4,697,143	4,781,750	4,869,042
4100000 Financial Assets	100,000,000	100,000,000	103,000,000	106,090,000
Total Expenditure	565,796,771	689,122,143	710,754,195	734,051,438

2121 Office of the Controller of Budget

PART H: Summary of Expenditure by Vote and Economic Classification, 2021/2022 - 2023/2024

0730010 Authorization of withdrawal from public Funds

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	142,407,006	177,244,127	179,021,305	180,841,854
2100000 Compensation to Employees	115,342,063	125,799,800	126,358,994	126,934,965
2200000 Use of Goods and Services	26,737,443	49,853,327	51,051,661	52,276,000
3100000 Non Financial Assets	327,500	1,591,000	1,610,650	1,630,889
Total Expenditure	142,407,006	177,244,127	179,021,305	180,841,854

0730020 Budget implementation and Monitoring

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	37,867,049	48,083,096	50,387,752	52,189,467
2100000 Compensation to Employees	36,562,080	43,974,296	46,155,688	47,830,440
2200000 Use of Goods and Services	1,304,969	4,108,800	4,232,064	4,359,027
Total Expenditure	37,867,049	48,083,096	50,387,752	52,189,467

0730030 General Administration Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	369,579,182	421,511,368	437,842,348	456,360,703
2100000 Compensation to Employees	163,262,501	198,112,552	204,856,329	213,300,673
2200000 Use of Goods and Services	104,866,932	96,729,280	99,331,158	102,011,094
2700000 Social Benefits	279,749	23,563,393	27,483,761	31,720,783
3100000 Non Financial Assets	1,170,000	3,106,143	3,171,100	3,238,153
4100000 Financial Assets	100,000,000	100,000,000	103,000,000	106,090,000
Total Expenditure	369,579,182	421,511,368	437,842,348	456,360,703

0730040 Research & Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	15,943,534	42,283,552	43,502,790	44,659,414

2121 Office of the Controller of Budget

PART H: Summary of Expenditure by Vote and Economic Classification, 2021/2022 - 2023/2024

0730040 Research & Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
2100000 Compensation to Employees	14,749,472	18,903,352	20,021,184	21,073,360
2200000 Use of Goods and Services	1,194,062	23,380,200	23,481,606	23,586,054
Total Expenditure	15,943,534	42,283,552	43,502,790	44,659,414

0730000 Control and Management of Public finances

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	565,796,771	689,122,143	710,754,195	734,051,438
2100000 Compensation to Employees	329,916,116	386,790,000	397,392,195	409,139,438
2200000 Use of Goods and Services	134,103,406	174,071,607	178,096,489	182,232,175
2700000 Social Benefits	279,749	23,563,393	27,483,761	31,720,783
3100000 Non Financial Assets	1,497,500	4,697,143	4,781,750	4,869,042
4100000 Financial Assets	100,000,000	100,000,000	103,000,000	106,090,000
Total Expenditure	565,796,771	689,122,143	710,754,195	734,051,438

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 Background for Programme(s) Funding

The Commission on Administrative Justice is mandated to promote administrative justice in the public sector by addressing maladministration through complaints handling and alternative dispute resolution.

During the financial year 2017/18, 2018/19 and 2019/20, the Commission was allocated Kshs.412.79 million, Kshs.492.05 million and Kshs.541.77 million respectively. The actual expenditure during the period was Kshs.389.87 million, Kshs.466.75 million and Kshs.522.82 million, this reflects absorption rates of 94%, 95% and 97% respectively.

During the period under review, the Commission was able to handle 92,944 complaints; establish a branch office in Isiolo; scale up outreach services in fourteen counties; create awareness on matters administrative justice; and strengthen complaint handling capacity in the public sector where 639 public officers from 83 public institutions were trained. The Commission also promoted constitutionalism and good governance through eleven advisory opinions on various matters of national interest.

The major challenge encountered during the period under review was impunity, which the Commission managed to address through sensitization of the public on their rights to access services from all levels of Government and capacity building of staff.

During the 2021/22 – 2023/24 medium term period, the Commission will utilize the budgetary allocation on resolution of public complaints on maladministration, scaling-up the ombudsman service delivery points, outreach programmes, implementation of Access to Information Act,2016 and monitoring service delivery at national and county levels

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

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022 - 2023/2024**Programme:** 0731000 Promotion of Administrative Justice**Outcome:** Effective public service delivery and accountability**Sub Programme:** 0731020 General Administration and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
2131000100 Headquarters Administrative Services	Statutory reports published	No. of Statutory reports	3	3	3
	Complaints Management Information System (CMIS) Automated	No. of MCDAs connected to CMIS	100	150	150
	Ombudsman office network decentralized	No. of additional regional offices and service delivery points	2	2	2
	Public awareness on administrative justice and access to information created.	No. of persons sensitized. (Millions)	7.5	10	10

Sub Programme: 0731030 Administrative Justice Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
2131000100 Headquarters Administrative Services	Public complaints on maladministration resolved.	% of complaints received and resolved.	100	100	100
		No. of MCDAs certified for compliance on resolution of public complaints.	315	330	345

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022 - 2023/2024

	Advisories on administrative justice & access to information matters issued	No. of advisory opinions issued	2	3	5
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Sub Programme: 0731040 Access to Information Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
2131000100 Headquarters Administrative Services	Citizens accessing public Information	No. of subsidiary legislation and guides developed	11	1	1
		% of appeals received and determined	100	100	100

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PART F: Summary of Expenditure by Programmes, 2021/2022 - 2023/2024

Programme	Baseline	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
0731020 General Administration and Support Services	301,937,542	457,914,868	408,341,038	423,472,831
0731030 Administrative Justice Services	138,095,817	137,265,836	143,242,921	146,309,418
0731040 Access to Information Services	34,447,367	19,640,904	20,837,649	21,839,359
0731000 Promotion of Administrative Justice	474,480,726	614,821,608	572,421,608	591,621,608
Total Expenditure for Vote 2131 The Commission on Administrative Justice	474,480,726	614,821,608	572,421,608	591,621,608

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PART G: Summary of Expenditure by Vote and Economic Classification, 2021/2022 - 2023/2024

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	474,480,726	614,821,608	572,421,608	591,621,608
2100000 Compensation to Employees	300,020,000	364,100,000	368,240,000	378,560,000
2200000 Use of Goods and Services	126,015,676	166,409,999	157,267,500	167,527,142
2700000 Social Benefits	11,445,050	12,000,000	12,652,500	13,285,125
3100000 Non Financial Assets	5,000,000	40,311,609	13,261,608	23,249,341
4100000 Financial Assets	32,000,000	32,000,000	21,000,000	9,000,000
Total Expenditure	474,480,726	614,821,608	572,421,608	591,621,608

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PART H: Summary of Expenditure by Vote and Economic Classification, 2021/2022 - 2023/2024

0731020 General Administration and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	301,937,542	457,914,868	408,341,038	423,472,831
2100000 Compensation to Employees	166,289,376	221,987,230	220,739,004	228,347,358
2200000 Use of Goods and Services	95,124,136	154,870,615	143,979,642	153,033,556
2700000 Social Benefits	5,704,030	9,799,717	10,332,576	10,849,205
3100000 Non Financial Assets	2,820,000	39,257,306	12,289,816	22,242,712
4100000 Financial Assets	32,000,000	32,000,000	21,000,000	9,000,000
Total Expenditure	301,937,542	457,914,868	408,341,038	423,472,831

0731030 Administrative Justice Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	138,095,817	137,265,836	143,242,921	146,309,418
2100000 Compensation to Employees	114,377,495	127,986,036	132,843,066	135,000,924
2200000 Use of Goods and Services	17,778,807	7,238,298	8,335,063	9,149,089
2700000 Social Benefits	4,304,515	1,380,170	1,455,217	1,527,978
3100000 Non Financial Assets	1,635,000	661,332	609,575	631,427
Total Expenditure	138,095,817	137,265,836	143,242,921	146,309,418

0731040 Access to Information Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	34,447,367	19,640,904	20,837,649	21,839,359
2100000 Compensation to Employees	19,353,129	14,126,734	14,657,930	15,211,718
2200000 Use of Goods and Services	13,112,733	4,301,086	4,952,795	5,344,497
2700000 Social Benefits	1,436,505	820,113	864,707	907,942
3100000 Non Financial Assets	545,000	392,971	362,217	375,202
Total Expenditure	34,447,367	19,640,904	20,837,649	21,839,359

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PART H: Summary of Expenditure by Vote and Economic Classification, 2021/2022 - 2023/2024

0731000 Promotion of Administrative Justice

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	474,480,726	614,821,608	572,421,608	591,621,608
2100000 Compensation to Employees	300,020,000	364,100,000	368,240,000	378,560,000
2200000 Use of Goods and Services	126,015,676	166,409,999	157,267,500	167,527,142
2700000 Social Benefits	11,445,050	12,000,000	12,652,500	13,285,125
3100000 Non Financial Assets	5,000,000	40,311,609	13,261,608	23,249,341
4100000 Financial Assets	32,000,000	32,000,000	21,000,000	9,000,000
Total Expenditure	474,480,726	614,821,608	572,421,608	591,621,608

2141 National Gender and Equality Commission

PART A. Vision

A society free from gender inequality and all forms of discrimination

PART B. Mission

To promote gender equality and freedom from all forms of discrimination in Kenya, especially for special interest groups through ensuring compliance with policies laws and practice

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

The mandate of the National Gender and Equality Commission (NGEC) is to ensure gender equality and freedom from discrimination in Kenya as provided for in the Constitution of Kenya 2010, with a focus on the following Special Interest Groups (SIGs): women, persons with disability, children, youth, older members of society, minority and marginalized groups.

In 2017/18, 2018/19 and 2019/20 financial years, Commission's approved recurrent budget was Kshs. 0.3 billion, 0.4 billion and 0.4 billion with actual expenditure of Kshs. 0.3 billion, 0.3 billion and 0.4 billion translating to 100%, 75% and 100% budget absorption respectively.

Major achievements during the period under review included: Issued several advisories to Government Ministries, Departments, Agencies and Private actors on compliance with Health Act No. 21 of 2017 which requires all employees to support working women to breastfeed at work through establishment of lactation stations; facilitated development of 10 guidelines for refence and promotion; sensitized duty bearers and rights holders on matters relating to equality and inclusion; established inclusion technical working groups in 29 counties; commemorated various international and Regional days and events; launched campaign in collaboration with State and Non-State actors dubbed, "Keeping the promise to end GBV" in 23 counties; ran a nationwide campaign by use of various media dubbed, 'Tubadili Tusitawi Pamoja' aimed at changing perceptions amongst the electorate in order for them to elect SIGs into the various positions at national and county levels; spearheaded the process of developing a framework towards realization of not more than two thirds gender rule undertook 39 public interest litigation cases; issued 295 advisories on equality and inclusion matters across board; reviewed missions on matters of interest to the public and advised relevant department to take up action

The challenge encountered during the period under review include inadequate funding for the Commission's mandate and functions as stipulated in the NGEC Act 2011 in terms of technical staff, assets and subsequent service delivery. This inadequacy was addressed through resource mobilization and collaborative implementation with partners sharing similar mandate vision and objectives.

In the Medium term period 2021/22-2023/24, the Commission will monitor state compliance with 7 international, regional treaties and conventions; create awareness on the projects and opportunities in" (Universal Health Care, Food and Nutrition, Manufacturing and Housing), through the 6 regional offices reaching directly to 2,500,000 members of the public, develop and review 20 policies, bills, laws and administrative regulations for National and County Governments to ensure compliance with the principles of equality and inclusion; conduct 10 audits and issue 20 advisories to public institutions and private sector including participation by Special Interest Groups (SIGs) in the value chain in manufacturing sector; audit and

2141 National Gender and Equality Commission

document gender and inclusion issues in areas experiencing displacement in flagship capital projects; audit compliance of the housing schemes with set standards for promoting equality and inclusion including reasonable accommodation; undertake research on critical issues affecting the special interest groups for evidence based interventions; conduct 2 public interest litigation on issues affecting SIGs; develop information system on equality and inclusion for the public; and conduct 2 public inquires on violations of Article 27 on gender equality and freedom from discrimination.

PART D. Programme Objectives

Programme	Objective
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 - 2023/2024

Programme: 0621000 Promotion of Gender Equality and Freedom from Discrimination

Outcome: Enhanced gender equality, inclusion and freedom from discrimination in National and County Governments

Sub Programme: 0621010 Legal Compliance and Redress

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
2141000200 Field Services	Convention and treaties complied with by Kenya	No.report on compliance prepared and defended	7	7	7
	Legislative instruments reviewed and submitted to Parliament and County Assemblies	No. of legislative instruments submitted to Parliament	39	45	50
		No. of legislative instruments submitted to County Assemblies	20	20	25
	Complaints processed	% of complaint processed	100	100	100
		operationalized complaints management system	-	-	1
Public interest litigation cases filed	No. of Court cases	2	3	3	

Sub Programme: 0621020 Mainstreaming and Coordination

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
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	15	20
		No. of consultations held	5	5	5

2141 National Gender and Equality Commission

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022 - 2023/2024

	Compliance audits on inclusion principles	No. of institutions audited	5	47	10
		No. of political parties audited	50	71	71
	Gender and special interest groups mainstreamed in public service	Operationalized gender and inclusion system	-	-	1
		No. of coordination forums	36	36	36
		No. of audit reports on gender and inclusion	1	2	2
		No. of agencies complying with gender and inclusion requirements	230	240	250
	Affordable green energy adopted by SIGs	No. of audit reports on uptake of green energy	1	2	2
	SIG issues mainstreamed in public transport	No. of audit reports on public transport system	3	3	3

Sub Programme: 0621030 Public Education, Advocacy, And Research

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
2141000200 Field Services	Public awareness on equality and inclusion	No. of fora on public awareness on equality and inclusion held	6	8	10
		No. of IEC materials developed and distributed	5	10	5
	Research undertaken on topical issues	No. of research conducted	2	2	2

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022 - 2023/2024

Sub Programme: 0621040 General Administration Planning and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
2141000100 Headquarters Administrative Services	Human resource management service	No. of staff trained	104	110	115
	Financial services	% of budget utilization	100	100	100
		Financial statements done and submitted	1	1	1
	Information communication and technology services	No. of diversified Communication systems	2	3	4
	Procurement services	% of implementation of procurement plan	100	100	100
% of AGPO realized		30	30	30	
2141000200 Field Services	Regional offices operationalized	No. of regional office operationalized	0	2	2

Vote 2141 National Gender and Equality Commission

PART F: Summary of Expenditure by Programmes, 2021/2022 - 2023/2024

Programme	Baseline	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
0621010 Legal Compliance and Redress	14,110,839	30,579,372	19,482,327	19,912,994
0621020 Mainstreaming and Coordination	10,816,277	12,043,125	13,019,907	13,353,206
0621030 Public Education, Advocacy, And Research	12,638,187	18,057,205	18,782,849	19,521,049
0621040 General Administration Planning and Support Services	337,321,434	375,912,879	392,984,917	404,892,751
0621000 Promotion of Gender Equality and Freedom from Discrimination	374,886,737	436,592,581	444,270,000	457,680,000
Total Expenditure for Vote 2141 National Gender and Equality Commission	374,886,737	436,592,581	444,270,000	457,680,000

2141 National Gender and Equality Commission

PART G: Summary of Expenditure by Vote and Economic Classification, 2021/2022 - 2023/2024

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	372,012,737	436,592,581	444,270,000	457,680,000
2100000 Compensation to Employees	222,330,000	249,860,000	254,750,000	262,490,000
2200000 Use of Goods and Services	126,489,763	169,711,033	171,601,726	176,750,213
2700000 Social Benefits	7,000,000	7,500,000	8,212,500	8,458,875
3100000 Non Financial Assets	16,192,974	9,521,548	9,705,774	9,980,912
Capital Expenditure	2,874,000	-	-	-
2200000 Use of Goods and Services	2,874,000	-	-	-
Total Expenditure	374,886,737	436,592,581	444,270,000	457,680,000

2141 National Gender and Equality Commission

PART H: Summary of Expenditure by Vote and Economic Classification, 2021/2022 - 2023/2024

0621010 Legal Compliance and Redress

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	14,110,839	30,579,372	19,482,327	19,912,994
2100000 Compensation to Employees	1,500,000	1,680,000	1,716,000	1,765,008
2200000 Use of Goods and Services	12,494,050	28,768,568	17,623,751	18,001,845
3100000 Non Financial Assets	116,789	130,804	142,576	146,141
Total Expenditure	14,110,839	30,579,372	19,482,327	19,912,994

0621020 Mainstreaming and Coordination

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	7,942,277	12,043,125	13,019,907	13,353,206
2100000 Compensation to Employees	1,500,000	1,530,000	1,560,600	1,607,418
2200000 Use of Goods and Services	6,271,840	10,307,987	11,235,706	11,516,598
3100000 Non Financial Assets	170,437	205,138	223,601	229,190
Capital Expenditure	2,874,000	-	-	-
2200000 Use of Goods and Services	2,874,000	-	-	-
Total Expenditure	10,816,277	12,043,125	13,019,907	13,353,206

0621030 Public Education, Advocacy, And Research

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	12,638,187	18,057,205	18,782,849	19,521,049
2100000 Compensation to Employees	1,500,000	1,880,000	1,713,600	1,765,008
2200000 Use of Goods and Services	11,072,986	16,104,180	16,989,652	17,673,260
3100000 Non Financial Assets	65,201	73,025	79,597	82,781
Total Expenditure	12,638,187	18,057,205	18,782,849	19,521,049

0621040 General Administration Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	337,321,434	375,912,879	392,984,917	404,892,751

2141 National Gender and Equality Commission

PART H: Summary of Expenditure by Vote and Economic Classification, 2021/2022 - 2023/2024

0621040 General Administration Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
2100000 Compensation to Employees	217,830,000	244,770,000	249,759,800	257,352,566
2200000 Use of Goods and Services	96,650,887	114,530,298	125,752,617	129,558,510
2700000 Social Benefits	7,000,000	7,500,000	8,212,500	8,458,875
3100000 Non Financial Assets	15,840,547	9,112,581	9,260,000	9,522,800
Total Expenditure	337,321,434	375,912,879	392,984,917	404,892,751

0621000 Promotion of Gender Equality and Freedom from Discrimination

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	372,012,737	436,592,581	444,270,000	457,680,000
2100000 Compensation to Employees	222,330,000	249,860,000	254,750,000	262,490,000
2200000 Use of Goods and Services	126,489,763	169,711,033	171,601,726	176,750,213
2700000 Social Benefits	7,000,000	7,500,000	8,212,500	8,458,875
3100000 Non Financial Assets	16,192,974	9,521,548	9,705,774	9,980,912
Capital Expenditure	2,874,000	-	-	-
2200000 Use of Goods and Services	2,874,000	-	-	-
Total Expenditure	374,886,737	436,592,581	444,270,000	457,680,000

2151 Independent Policing Oversight Authority

PART A. Vision

A transformative civilian oversight Authority that promotes public trust and confidence in the National Police Service.

PART B. Mission

To conduct independent and impartial investigations, inspections, audits and monitoring of the National Police Service to enhance professionalism and discipline of the service.

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

The mandate of the Independent Policing Oversight Authority (IPOA) includes; conducting investigations on police misconduct; carrying out inspections of police premises; monitoring police operations; monitoring, reviewing, auditing investigations and actions taken by the Internal Affairs Unit (IAU); and making recommendations to the National Police Service or relevant State Organs.

During the period under review, the Authority was allocated Ksh.696 million, Ksh.863 million and Ksh.820 million in Financial Years 2017/18, 2018/19 and 2019/20 respectively. During the same period, actual expenditure was Ksh.588 million, Ksh.791 million and Ksh.787 million respectively. The average budget absorption rate for the period was 91%.

The key achievements during the period under review include: 8,567 complaints on police misconduct received, 100% of which were appraised and recommendations made for investigations or referred to other agencies for action; 1,702 investigations were completed out of which 8 convictions have been made; 1,540 police premises inspected; 236 police operations monitored and recommendations submitted to the National Police Service on areas of improvement; 8 studies on trends and patterns on reported police misconduct were conducted and recommendations made on the following areas; police deployment, endline surveys on gaps and standards in policing, police records and register management, detainees satisfaction surveys, gender accessibility and child protection units in detention facilities were conducted. In financial year 2017/18, the Authority established 5 additional regional offices in Nakuru, Eldoret, Kakamega, Nyeri and Meru.

Challenges experienced during the period under review included the following; non-cooperation from stakeholders, particularly the police in provision of crucial information led to delay in completion of some investigations and high staff turnover /capacity constraints hindered quick response to complaints management; inspections, research, monitoring and investigations. The Authority will continue to sensitize the public and the National Police Service on its mandate. This will avoid misunderstanding and non-cooperation; from some of the stakeholders and foster good working relationship. On staff turnover, the Authority converted the terms of service of technical staff to permanent and pensionable and has also operationalized staff car loan and mortgage scheme to enhance staff retention.

The Planned key outputs in Financial Year 2021/22- 2023/24 include: 9,500 received complaints processed within 14 working days; 100% of targeted investigations finalized; 100% of completed investigation case files submitted to ODPP in time for action; 1,620 initial inspections of police premises and facilities conducted across the country and recommendations given to the National Police Service and other state actors for improvement of the service; 1,260 follow up inspections conducted to assess implementation

2151 Independent Policing Oversight Authority

improvement actions on police premises; 240 police operations monitored; 100% of cases in Internal Affairs Unit of the National Police Service monitored and reviewed; 9 thematic and national surveys conducted; and 24 dialogue sessions with police commanders held and particularly in areas with many complaints. The Authority will also ensure that the eight established regional offices are fully operational by equipping them with adequate personnel, equipment's, motor vehicles and financial resources for effective service delivery.

PART D. Programme Objectives

Programme

Objective

Programme	Objective
0622000 Policing Oversight Services	To build public confidence and trust in policing

2151 Independent Policing Oversight Authority

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022 - 2023/2024

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	Targets 2022/2023	Targets 2023/2024
2151000100 Headquarters	Complaints received and processed within time	Percentage of received complaints processed within time	100%	100%	100%
	Cases in Internal Affairs unit (IAU) of NPS monitored and reviewed	Percentage of cases in IAU monitored	100%	100%	100%
	Investigations finalized	Percentage of completed investigation files submitted to ODPP in time	100%	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	540
		Number of dialogue sessions held with police commanders in areas with many complaints	8	8	8
	Police operations monitored	Number of police operations monitored	100	80	60
	Thematic and national surveys on services by police conducted	Number of surveys conducted	3	3	3

Vote 2151 Independent Policing Oversight Authority

PART F: Summary of Expenditure by Programmes, 2021/2022 - 2023/2024

Programme	Baseline	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
0622010 Policing Oversight Services	802,728,000	949,758,146	961,950,000	990,060,000
0622000 Policing Oversight Services	802,728,000	949,758,146	961,950,000	990,060,000
Total Expenditure for Vote 2151 Independent Policing Oversight Authority	802,728,000	949,758,146	961,950,000	990,060,000

2151 Independent Policing Oversight Authority

PART G: Summary of Expenditure by Vote and Economic Classification, 2021/2022 - 2023/2024

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	802,728,000	949,758,146	961,950,000	990,060,000
2100000 Compensation to Employees	503,970,000	550,920,000	561,680,000	578,720,000
2200000 Use of Goods and Services	259,144,535	311,230,000	321,770,000	324,340,000
2700000 Social Benefits	11,227,000	35,000,000	15,000,000	17,000,000
3100000 Non Financial Assets	28,386,465	22,608,146	33,500,000	40,000,000
4100000 Financial Assets	-	30,000,000	30,000,000	30,000,000
Total Expenditure	802,728,000	949,758,146	961,950,000	990,060,000

2151 Independent Policing Oversight Authority

PART H: Summary of Expenditure by Vote and Economic Classification, 2021/2022 - 2023/2024

0622010 Policing Oversight Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	802,728,000	949,758,146	961,950,000	990,060,000
2100000 Compensation to Employees	503,970,000	550,920,000	561,680,000	578,720,000
2200000 Use of Goods and Services	259,144,535	311,230,000	321,770,000	324,340,000
2700000 Social Benefits	11,227,000	35,000,000	15,000,000	17,000,000
3100000 Non Financial Assets	28,386,465	22,608,146	33,500,000	40,000,000
4100000 Financial Assets	-	30,000,000	30,000,000	30,000,000
Total Expenditure	802,728,000	949,758,146	961,950,000	990,060,000

0622000 Policing Oversight Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	802,728,000	949,758,146	961,950,000	990,060,000
2100000 Compensation to Employees	503,970,000	550,920,000	561,680,000	578,720,000
2200000 Use of Goods and Services	259,144,535	311,230,000	321,770,000	324,340,000
2700000 Social Benefits	11,227,000	35,000,000	15,000,000	17,000,000
3100000 Non Financial Assets	28,386,465	22,608,146	33,500,000	40,000,000
4100000 Financial Assets	-	30,000,000	30,000,000	30,000,000
Total Expenditure	802,728,000	949,758,146	961,950,000	990,060,000

CONSOLIDATED FUND SERVICES						
	PRINTED ESTIMATES 2020/2021	REVISED ESTIMATES 2020/2021	ESTIMATES 2021/2022	ESTIMATES 2022/2023	ESTIMATES 2023/2024	ESTIMATES 2024/2025
	Kshs	Kshs	Kshs	Kshs	Kshs	Kshs
PUBLIC DEBT						
INTEREST						
2420000 Interest - Internal	308,424,000,000	339,992,184,560	421,896,894,883	482,441,849,284	508,028,022,583	518,659,837,876
2410100 Interest- External	154,684,186,999	118,748,392,079	138,364,861,701	161,021,504,026	187,056,885,170	196,719,736,254
Sub - Total	Kshs 463,108,186,999	458,740,576,639	560,261,756,584	643,463,353,310	695,084,907,753	715,379,574,130
REDEMPTION						
5210000 Redemption - Internal	261,955,031,754	361,955,031,754	346,810,321,474	436,622,688,693	457,164,939,945	512,576,822,119
5210600 Redemption - External	179,937,358,226	137,707,382,229	262,092,952,860	279,043,036,918	533,526,653,298	343,777,108,657
Sub - Total	Kshs 441,892,389,980	499,662,413,983	608,903,274,333	715,665,725,611	990,691,593,243	856,353,930,776
Total: INTEREST & REDEMPTION	Kshs 905,000,576,979	958,402,990,622	1,169,165,030,917	1,359,129,078,921	1,685,776,500,996	1,571,733,504,907
PENSIONS, SALARIES & ALLOWANCES AND OTHERS						
2710100 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
2110000 Salaries and Allowances	4,151,908,778	4,167,408,778	4,399,444,135	4,372,861,879	4,372,861,879	4,372,861,879
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	Kshs 123,360,390,010	115,325,890,010	158,055,037,303	176,217,141,779	196,383,086,050	215,558,298,467
GRAND TOTAL	Kshs 1,028,360,966,989	1,073,728,880,632	1,327,220,068,220	1,535,346,220,700	1,882,159,587,046	1,787,291,803,373

	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
501 PUBLIC DEBT - INTEREST						
External Debt Interest	154,684,186,999	118,748,392,079	138,364,861,701	161,021,504,026	187,056,885,170	196,719,736,254
Internal Debt Interest - Bonds & Bills	308,424,000,000	339,992,184,560	421,896,894,883	482,441,849,284	508,028,022,583	518,659,837,876
Sub Totals Ksh	463,108,186,999	458,740,576,639	560,261,756,584	643,463,353,310	695,084,907,753	715,379,574,130
502 PUBLIC DEBT - REDEMPTION						
Internal Debt Redemption	261,955,031,754	361,955,031,754	346,810,321,474	436,622,688,693	457,164,939,945	512,576,822,119
External Debt Redemption	179,937,358,226	137,707,382,229	262,092,952,860	279,043,036,918	533,526,653,298	343,777,108,657
Sub Total Ksh	441,892,389,980	499,662,413,983	608,903,274,333	715,665,725,611	990,691,593,243	856,353,930,776
TOTAL R50 - PUBLIC DEBT Kshs	905,000,576,979	958,402,990,622	1,169,165,030,917	1,359,129,078,921	1,685,776,500,996	1,571,733,504,907

CONSOLIDATED FUND SERVICES								
(1) R50 PUBLIC DEBT								
242000 - INTEREST ON								
SUB-HEAD	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 2024/25 Kshs
OTHER LOANS:								
002000401	2420102	Pre - 1997 Gov't Overdraft Debt	666,862,671	666,862,671	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)	41,354,333,514	39,674,869,810	51,327,085,787	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	5,821,310,000	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			50,912,506,185	49,233,042,480	60,868,608,458	68,047,299,922	88,054,620,560	93,277,987,999
TOTAL INTEREST ON BONDS & OTHER LOANS			308,424,000,000	339,992,184,560	421,896,894,883	482,441,849,284	508,028,022,583	518,659,837,876
2420000 GRAND TOTAL INTERNAL DEBT - INTEREST			308,424,000,000	339,992,184,560	421,896,894,883	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 .

242000 - INTEREST ON INTERNAL DEBT										
SUB-HEAD DESCRIPTION		PRINTED ESTIMATES 2020/2021			Revised ESTIMATES 2020/2021		PRINTED ESTIMATES 2021/2022	PRINTED ESTIMATES 2022/2023	PRINTED ESTIMATES 2023/2024	PRINTED ESTIMATES 2024/25
TREASURY E ISSUE No.	PRINCIPAL	DUE YR.	TENOR	Kshs	Kshs	Kshs	Kshs	Kshs	Kshs	
002000220	MAB2/2017/3	891,350,000.00	2020/09	3YRS	63,567,500	63,567,500	-	-	-	-
002000209	FXD2/2010/10	33,387,900,000.00	2020/10	10YRS	1,553,705,927	1,553,705,927	-	-	-	-
002000204	FXD2/2015/5	30,673,850,000.00	2020/11	5YRS	2,134,899,960	2,134,899,960	-	-	-	-
002000203	FXD1/2019/2	31,120,850,000.00	2021/01	2YRS	3,330,242,159	3,330,242,159	-	-	-	-
002000204	FXD1/2016/5	19,545,570,000.00	2021/04	5YRS	2,801,662,004	2,801,662,004	-	-	-	-
002000204	FXD2/2016/5	24,395,300,000.00	2021/07	5YRS	3,432,174,757	3,432,174,757	1,716,087,379	-	-	-
002000204	FXD3/2016/5	23,051,050,000.00	2021/09	5YRS	3,022,453,676	3,022,453,676	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	-	-
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	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	3,273,524,930	5,849,485,460	8,425,445,990	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
002000212	FXD2/2010/15	25,199,800,000.00	2025/12	15YRS	1,216,179,000	6,823,651,938	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	5,383,081,000	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	4,740,575,625	4,740,575,625	4,740,575,625	4,740,575,625
002000212	FXD2/2013/15	65,391,900,000.00	2028/04	15YRS	5,866,924,500	7,397,842,500	8,928,760,500	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	5,148,562,356	5,148,562,356	5,148,562,356	5,148,562,356
002000209	FDX2/2018/10	52,901,100,000.00	2028/12	10YRS	4,096,549,093	5,355,122,308	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	6,473,232,720	8,866,751,688	8,866,751,688	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	5,183,231,609	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	4,473,180,340	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	6,313,186,560	6,313,186,560	6,313,186,560	6,313,186,560
002000213	FXD1/2011/20	37,029,400,000.00	2031/05	20YRS	936,580,000	2,319,760,000	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	5,349,798,000	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	8,442,306,400	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	3,929,954,191	7,049,718,098	10,169,482,005	10,169,482,005	10,169,482,005	10,169,482,005
002000212	FXD2/2019/15	59,616,400,000.00	2034/04	15YRS	8,350,976,300	9,444,132,897	8,350,976,300	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	6,238,234,030	6,238,234,030	6,238,234,030	6,238,234,030
002000212	FXD1/2020/15	49,917,150,000.00	2035/02	15YRS	657,093,450	3,509,711,352	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	4,162,862,880	5,974,589,280	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	2,091,757,800	4,746,399,900	7,401,042,000	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	1,161,499,895	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
002000214	FXD1/2018/25	94,326,700,000.00	2043/05	25YRS	5,732,924,680	9,157,200,880	12,639,777,800	12,639,777,800	12,639,777,800	12,639,777,800
002000208	IFB2/2010/9	15,874,483,887	2019/08	9YRS	-	-	-	-	-	-
002000207	IFB1/2011/12	14,399,102,964	2019/09	8YRS	-	-	-	-	-	-

242000 - INTEREST ON INTERNAL DEBT										
SUB-HEAD DESCRIPTION		PRINTED ESTIMATES 2020/2021			Revised ESTIMATES 2020/2021		PRINTED ESTIMATES 2021/2022	PRINTED ESTIMATES 2022/2023	PRINTED ESTIMATES 2023/2024	PRINTED ESTIMATES 2024/25
TREASURY E ISSUE No.	PRINCIPAL	DUE YR.	TENOR	Kshs	Kshs	Kshs	Kshs	Kshs	Kshs	
002000204	IFB1/2015/9	8,666,244,750.00	2020/12	5YRS	476,643,461	476,643,461	-	-	-	
002000211	IFB1/2009/12	7,868,365,500.00	2021/02	12YRS	983,545,688	983,545,688	-	-	-	
002000211	IFB1/2015/12	20,442,069,304.00	2021/03	12YRS	2,248,627,623	2,248,627,623	-	-	-	
002000208	IFB1/2016/9	8,249,902,200.00	2021/05	9YRS	1,031,237,775	1,031,237,775	-	-	-	
002000207	IFB1/2013/12	12,388,366,473.72	2021/09	8YRS	1,399,226,577	1,399,226,577	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	2,591,840,625	1,295,920,313	-	
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	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	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	-	
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	1,295,920,313	
002000204	IFB1/2015/9	9,090,497,604.95	2024/12	9YRS	999,954,737	999,954,737	999,954,737	999,954,737	499,977,368	
002000208	IFB1/2016/9	19,803,383,982.98	2025/05	9YRS	2,475,422,998	2,475,422,998	2,475,422,998	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	1,672,561,923	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	1,696,260,139	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	1,233,027,966	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	1,146,432,000	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	
002000210	IFB 1/2020/11	80,249,600,000.00	2031/08	11YRS	4,803,558,000	4,373,603,200	8,747,206,400	8,747,206,400	8,747,206,400	
002000212	IFB1/2016/15	40,029,650,000.00	2031/10	15YRS	3,088,860,000	4,803,558,000	4,803,558,000	4,803,558,000	4,803,558,000	
002000212	IFB1/2018/15	24,710,880,000.00	2033/01	15YRS	1,182,435,790	3,088,860,000	3,088,860,000	3,088,860,000	3,088,860,000	
002000209	IFB1/2018/20	9,196,825,000.00	2033/10	15YRS	8,345,854,625	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	2,850,261,560	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	9,934,607,376	9,934,607,376	
002000209	IFB1/2018/20	9,196,825,000.00	2038/10	20YRS	2,053,095,300	2,850,261,560	2,850,261,560	2,850,261,560	2,850,261,560	
002000214	IFB1/2019/25	16,828,650,000.00	2044/02	25YRS	2,860,300,000	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	1,776,660,492	-	20,067,705,000	35,046,150,000	36,798,457,500	
002000219	NEW LOANS	-	-	-	-	-	18,742,512,349	52,295,056,084	83,570,597,298	
SUB - TOTAL				Kshs	257,511,493,815	290,759,142,080	361,028,286,425	414,394,549,363	419,973,402,023	425,381,849,878

CONSOLIDATED FUND INTERNAL DEBT REDEMPTION										
SUB-					PRINTED	REVISED	PRINTED	PRINTED	PRINTED	
					ESTIMATES	ESTIMATES	ESTIMATES	ESTIMATES	ESTIMATES	
HEAD	ITEM	DESCRIPTION			2020/2021	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
ISSUE No. DUE YR. TENOR					Kshs	Kshs	Kshs	Kshs	Kshs	Kshs
002000213	5210201	MAB1/2017/3	2020/09	3YRS	247,750,000	247,750,000	-			
002000213	5210201	MAB1/2017/3	2020/09	3YRS	183,000,000	183,000,000	-			
002000213	5210201	MAB1/2017/3	2020/09	3YRS	197,000,000	197,000,000	-			
002000213	5210201	MAB1/2017/3	2020/09	3YRS	263,600,000	263,600,000	-			
002000209	5210201	FXD2/2010/10	2020/10	10YRS	13,847,900,000	13,847,900,000	-			
002000209	5210201	FXD2/2010/10	2020/10	10YRS	3,890,350,000	3,890,350,000	-			
002000209	5210201	FXD2/2010/10	2020/10	10YRS	5,200,100,000	5,200,100,000	-			
002000209	5210201	FXD2/2010/10	2020/10	10YRS	1,111,650,000	1,111,650,000	-			
002000209	5210201	FXD2/2010/10	2020/10	10YRS	9,337,900,000	9,337,900,000	-			
002000204	5210201	FXD2/2015/5	2020/11	5YRS	30,673,850,000	30,673,850,000	-			
002000204	5210201	IFB1/2015/09	2020/12	5YRS	5,709,387,750	5,709,387,750	-			
002000204	5210201	IFB1/2015/09	2020/12	5YRS	509,202,750	509,202,750	-			
002000204	5210201	IFB1/2015/09	2020/12	5YRS	1,625,415,750	1,625,415,750	-			
002000209	5210201	IFB1/2015/09	2020/12	5YRS	822,238,500	822,238,500	-			
002000203	5210201	FXD1/2019/2	2021/01	2YRS	23,708,850,000	23,708,850,000	-			
002000203	5210201	FXD1/2019/2	2021/01	2YRS	7,412,000,000	7,412,000,000	-			
002000211	5210201	IFB1/2009/12	2021/02	12YRS	7,868,365,500	7,868,365,500	-			
002000211	5210201	IFB1/2015/12	2021/03	12YRS	9,876,461,424	9,876,461,424	-			
002000211	5210201	IFB1/2015/12	2021/03	12YRS	10,565,607,880	10,565,607,880	-			
002000204	5210201	FXD1/2016/05	2021/04	5YRS	19,544,200,000	19,544,200,000	-			
002000204	5210201	IFB1/2016/09	2021/05	5YRS	8,249,902,200	8,249,902,200	-			
002000204	5210201	FXD2/2016/5	2021/07	5YRS			24,395,300,000			
002000207	5210201	IFB1/2013/12	2021/09	8YRS			5,494,159,495			
002000207	5210201	IFB1/2013/12	2021/09	8YRS			6,894,206,979			
002000204	5210201	FXD3/2016/5	2021/09	5YRS			23,051,050,000			
002000211	5210201	IFB2/2009/12	2021/11	12YRS			5,388,325,000			
002000211	5210201	IFB1/2017/12	2022/02	12YRS			1,258,160,000			
002000211	5210201	IFB1/2017/12	2022/02	12YRS			1,607,920,000			
002000212	5210201	FXD1/2007/15	2022/03	15YRS			3,654,600,000			
002000212	5210201	SFX1/2007/12	2022/05	15YRS			6,000,000,000			
002000212	5210201	FXD2/2007/15	2022/06	15YRS			7,236,950,000			
002000212	5210201	FXD2/2007/15	2022/06	15YRS			25,445,650,000			
002000209	5210201	FXD1/2012/10	2022/06	10YRS			11,061,750,000			
002000209	5210201	FXD1/2012/10	2022/06	10YRS			443,150,000			
002000209	5210201	FXD1/2012/10	2022/06	10YRS			5,298,850,000			
002000209	5210201	FXD1/2012/10	2022/06	10YRS			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		

SUB-					PRINTED	REVISED	PRINTED	PRINTED	PRINTED	PRINTED	
					ESTIMATES	ESTIMATES	ESTIMATES	ESTIMATES	ESTIMATES	ESTIMATES	
HEAD	ITEM	DESCRIPTION			2020/2021	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	
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			
002000209	5210201	FXD1/2013/10	2023/06	10YRS				12,121,350,000			
002000211	5210201	IFB1/2011/12	2023/09	12YRS					10,283,098,164		
002000209	5210201	FXD1/2014/10	2024/01	10YRS					35,852,150,000		
002000204	5210201	FXD1/2019/5	2024/02	5YRS					65,359,500,000		
002000211	5210201	IFB1/2017/12	2024/02	12YRS					5,158,944,000		
002000211	5210201	IFB1/2015/12	2024/03	12YRS					20,199,547,781		
002000204	5210201	FXD2/2019/05	2024/05	5YRS					39,201,400,000		
002000212	5210201	FXD1/2009/15	2024/10	15YRS						31,952,450,000	
002000206	5210201	IFB1/2017/7	2024/11	7YRS						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	160,844,731,754	145,700,021,474	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			100,000,000,000	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						101,110,300,000	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	261,955,031,754	361,955,031,754	346,810,321,474	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	PRINTED ESTIMATES 2020/2021	REVISED ESTIMATES 2020/2021	PRINTED ESTIMATES 2021/2022	PRINTED ESTIMATES 2022/2023	PRINTED ESTIMATES 2023/2024	PRINTED ESTIMATES 2024/2025
		Kshs		Kshs			
501	GERMANY	3,031,606,300	1,587,864,265	6,125,228,910	7,420,130,549	7,730,005,005	7,368,755,018
502	ITALY	11,352,399,456	4,390,005,323	16,736,925,450	17,221,414,399	15,429,059,521	13,027,061,155
503	JAPAN	4,699,800,675	2,807,597,466	10,108,703,971	11,276,078,384	10,535,656,132	11,244,552,879
504	IDA	17,576,054,729	17,576,054,729	24,015,235,345	34,279,296,311	38,133,603,641	42,337,269,827
505	ADB/ADF	5,662,338,763	5,662,338,763	5,188,951,038	6,377,109,569	8,609,940,479	11,108,971,794
506	U.S.A.	420,416,585	294,470,728	221,854,719	234,184,468	247,041,175	260,083,549
507	DENMARK	163,030,199	113,649,627	-	-	-	-
508	NETHERLANDS	55,132,488	55,132,488	-	-	-	-
509	OPEC	731,311,871	731,311,871	788,208,350	705,475,487	731,148,878	756,116,156
510	BADEA	290,274,244	290,274,244	353,726,192	280,525,921	315,755,974	352,537,623
511	FRANCE	7,266,593,263	2,955,175,535	12,879,586,995	15,670,816,138	16,320,688,878	17,333,029,659
512	EIB	1,684,175,134	1,684,175,134	2,701,669,367	3,677,097,962	3,811,231,007	3,941,842,747
513	SAUDI FUND	83,787,968	77,340,761	110,414,585	114,471,401	292,806,504	335,678,719
514	AUSTRIA - BAWAG	32,514,545	30,697,556	-	-	-	-
512	EEC	240,298,978	240,298,978	289,370,221	303,409,997	263,834,682	272,825,122
517	BELGIUM	1,881,931,248	1,242,831,621	2,605,268,168	5,655,846,090	5,508,726,117	5,404,205,269
518	FINLAND	287,840,230	143,920,115	342,157,668	354,971,836	367,948,621	380,599,572
	CHINA	296,905,768	-	256,830,687	170,722,457	475,088,995	491,208,843
536	EXIM BANK OF CHINA	43,266,932,229	21,227,506,249	73,422,515,612	80,509,204,625	87,226,250,846	91,677,769,138
537	CHINA DEVELOPMENT BANK	18,762,973,950	18,762,973,950	19,515,280,521	14,561,553,457	-	-
520	SPAIN	5,775,658,382	2,597,935,893	2,396,213,054	2,410,095,739	1,796,027,147	1,261,514,396
521	KUWAIT	204,090,831	204,090,831	208,443,691	216,167,560	440,755,205	455,802,608
522	EXIM BANK OF KOREA	170,441,114	103,294,880	174,396,091	180,832,259	187,404,602	193,791,723
526	IFAD	517,169,294	517,169,294	888,145,360	1,012,227,558	1,049,012,942	1,084,759,524
527	NORDIC DEVELOPMENT FUND	62,912,947	62,912,947	74,785,054	77,585,834	80,422,156	125,126,082
530	EXIM BANK OF INDIA	647,506,552	227,395,176	833,017,783	864,215,182	986,040,700	1,019,903,621
531	STANDARD BANK -BVR	830,748,279	830,748,279	997,195,014	512,139,698	-	-
532	DEBUT INTERNATIONAL SVRNG BOND 2018 INTERNATIONAL SVRNG BOND (USD 2.0 BN)	-	-	-	-	248,721,739,839	38,567,608,363
534	ISRAEL	656,777,797	204,481,120	676,481,185	701,816,121	727,472,571	752,484,814
538	ABU DHABI	147,134,305	147,134,305	160,136,202	166,006,157	172,023,525	177,862,777
540	TDB SYND	53,138,600,099	53,138,600,099	56,105,705,925	52,146,436,055	52,185,545,904	50,683,827,196
541	POLAND	-	-	18,446,736	45,146,742	283,363,293	510,013,195
542	IBRD	-	-	-	-	-	1,753,848,326
535	NEW LOANS-REDEMPTIONS/DSSI	-	-	23,898,058,962	21,898,058,962	30,898,058,962	40,898,058,962
		179,937,358,226	137,707,382,229	262,092,952,860	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	PRINTED ESTIMATES 2020/2021	REVISED ESTIMATES 2020/2021	PRINTED ESTIMATES 2021/2022	PRINTED ESTIMATES 2022/2023	PRINTED ESTIMATES 2023/2024	PRINTED ESTIMATES 2024/2025
		Kshs		Kshs	Kshs	Kshs	
501	GERMANY	619,556,800	337,679,795	815,006,619	900,918,222	1,063,079,210	1,061,874,780
502	ITALY	2,546,645,874	2,546,410,208	2,703,752,183	2,505,761,625	2,158,069,317	1,813,390,658
503	JAPAN	619,713,696	271,301,087	1,028,743,866	1,141,354,457	1,220,515,492	1,255,888,704
504	IDA	8,905,548,297	8,905,548,297	13,183,650,344	14,907,676,184	16,269,957,503	17,104,954,870
505	ADB/ADF	3,672,611,767	3,672,611,767	3,835,552,421	4,512,318,746	5,189,749,731	5,710,577,927
506	U.S.A.	46,453,851	46,453,851	35,999,731	30,407,669	24,203,446	17,333,894
516	NEW LOANS/1	29,378,126,462	2,441,000,000	19,836,256,203	42,093,750,000	68,218,750,000	95,906,250,000
508	NETHERLANDS	689,157	689,157	-	-	-	-
509	OPEC	76,901,176	76,901,176	70,530,112	99,287,178	142,526,094	160,092,160
510	BADEA	57,499,888	57,499,888	57,578,929	76,259,975	91,355,054	98,197,279
511	FRANCE	1,416,239,868	1,393,146,490	1,990,996,678	2,221,054,581	2,595,049,624	2,765,505,276
512	EIB	456,071,799	456,071,799	536,745,446	550,412,427	587,171,731	586,218,400
513	SAUDI FUND	31,953,274	17,789,952	35,187,753	45,506,264	58,024,861	61,708,225
514	AUSTRIA	20,337,105	20,337,105	-	-	-	-
515	SWITZERLAND	-	-	-	-	-	-
512	EEC	16,742,039	16,742,039	17,079,690	14,706,180	12,225,008	9,914,955
517	BELGIUM	114,608,502	114,608,502	169,079,968	162,171,174	148,739,331	133,356,031
536	EXIM BANK OF CHINA	29,886,568,140	21,444,362,170	23,277,281,519	23,242,255,400	22,947,171,181	21,902,961,191
537	CHINA DEVELOPMENT BANK	3,166,414,821	3,166,414,821	1,455,889,189	490,164,030	-	-
520	SPAIN	404,594,185	347,818,943	183,807,197	147,079,120	108,664,803	85,515,948
521	KUWAIT	52,564,715	52,564,715	52,103,238	78,682,290	109,941,554	125,067,944
522	EXIM BANK OF KOREA	29,792,243	20,949,541	28,686,220	30,185,497	34,061,150	36,208,161
526	IFAD	175,401,335	175,401,335	190,431,853	207,889,649	235,999,671	252,081,347
527	NORDIC DEVELOPMENT FUND	20,879,234	20,879,234	24,257,027	24,583,697	24,879,288	25,110,860
530	EXIM BANK OF INDIA	188,609,503	92,251,403	157,384,590	177,188,550	204,245,464	229,894,959
531	STANDARD BANK -BVR	40,758,010	40,758,010	27,136,846	5,597,260	-	-
532	DEBUT INTERNATIONAL SVRNG BOND (USD 2.75 BN)	15,175,934,813	15,175,934,813	15,784,418,068	16,363,011,995	16,956,136,076	-
542	2018 INTERNATIONAL SVRNG BOND (USD 2.0 BN)	17,107,417,425	17,389,294,430	17,620,641,340	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	10,595,561,760	7,232,133,370	7,497,234,587	8,863,166,769	8,032,707,829
544	2019 INTERNATIONAL SVRNG BOND (USD 900 MN)	6,953,337,405	6,953,337,405	11,020,393,706	11,424,357,466	10,085,672,530	12,240,316,692
534	ISRAEL	234,946,617	234,946,617	133,154,242	141,109,889	130,158,787	114,369,495
538	ABU DHABI	17,135,159	8,553,690	40,924,671	42,723,249	39,953,800	36,363,884
540	TDB SYND	22,630,103,478	22,630,103,478	16,090,711,980	12,812,598,093	9,729,731,143	6,445,442,361
541	POLAND	24,468,602	24,468,602	25,946,377	41,202,457	57,988,580	72,989,638
542	IBRD	-	-	703,400,325	753,503,095	800,858,675	835,097,167
		154,684,186,999	118,748,392,079	138,364,861,701	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		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		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		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		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			PRINTED	REVISED	PRINTED	PRINTED	PRINTED	PRINTED
			ESTIMATES	ESTIMATES	ESTIMATES	ESTIMATES	ESTIMATES	ESTIMATES
			2020/2021	2020/2021	2021/22	2022/23	2023/24	2024/25
			Kshs	Kshs	Kshs	Kshs	Kshs	Kshs
2110000	SALARIES AND ALLOWANCES	Kshs	4,151,908,778	4,151,908,778	4,383,944,135	4,357,361,879	4,357,361,879	5,100,361,879
5220200	MISCELLANEOUS SERVICES	Kshs	15,500,000	15,500,000	15,500,000	15,500,000	15,500,000	15,500,000
5210600	GUARANTEED DEBT	Kshs	-	-	-	-	-	-
	TOTAL	Kshs	4,167,408,778	4,167,408,778	4,399,444,135	4,372,861,879	4,372,861,879	4,372,861,879

CONSOLIDATED FUND SERVICES

(3) R52 - SALARIES, ALLOWANCES AND MISCELLANEOUS									
HEAD	SUB HEAD	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
521		2110000	SUMMARY						
522		5220200	SALARIES AND ALLOWANCES	4,151,908,778	4,151,908,778	4,383,944,135	4,357,361,879	4,357,361,879	4,357,361,879
522		5210600	MISCELLANEOUS	15,500,000	15,500,000	15,500,000	15,500,000	15,500,000	15,500,000
			GUARANTEED DEBT	-	-	-	-	-	0
			TOTAL	4,167,408,778	4,167,408,778	4,399,444,135	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	23,771,405	23,771,405	24,722,261	24,722,261	24,722,261	24,722,261
		2110300	Personal Allowances	15,847,603	15,847,603	16,481,507	16,481,507	16,481,507	16,481,507
			Sub-Total	39,619,008	39,619,008	41,203,768	41,203,768	41,203,768	41,203,768
	0002		OFFICE OF THE ATTORNEY GENERAL						
		2110110	Attorney General's Salary & Wages	23,270,256	23,270,256	14,088,000	14,088,000	14,088,000	14,088,000
		2110300	Personal Allowances	3,976,000	3,976,000	3,820,000	3,820,000	3,820,000	3,820,000
			Sub-Total	27,246,256	27,246,256	17,908,000	17,908,000	17,908,000	17,908,000
	0003		JUDICIAL DEPARTMENT						
		2110110	Chief Justice & Other Judges - Salaries	2,876,103,236	2,876,103,236	3,083,807,289	3,083,807,289	3,083,807,289	3,083,807,289
		2110300	Personal Allowances	158,835,114	158,835,114	158,835,114	158,835,114	158,835,114	158,835,114
			Sub-Total	3,034,938,350	3,034,938,350	3,242,642,403	3,242,642,403	3,242,642,403	3,242,642,403
	0004		AUDITOR GENERAL						
		2110110	Auditor General - Salary	12,672,000	12,672,000	12,672,000	12,672,000	12,672,000	12,672,000
		2110300	Personal Allowances	7,941,419	7,941,419	8,259,076	8,259,076	8,259,076	8,259,076
			Sub-Total	20,613,419	20,613,419	20,931,076	20,931,076	20,931,076	20,931,076
	0005		PUBLIC SERVICE COMMISSION						
		2110110	Chairman, Dep. Chairman & Members - Salary	71,582,256	71,582,256	71,582,256	71,582,256	71,582,256	71,582,256
		2110300	Personal Allowances	13,314,300	13,314,300	13,314,300	13,314,300	13,314,300	13,314,300
			Sub-Total	84,896,556	84,896,556	84,896,556	84,896,556	84,896,556	84,896,556
	16		TEACHERS SERVICE COMMISSION						
		2110110	Chairman, Dep. Chairman, & Members - Salary	74,803,804	74,803,804	75,125,804	75,125,804	75,125,804	75,125,804
		2110300	Personal Allowances	630,000	630,000	630,000	630,000	630,000	630,000
			Sub-Total	75,433,804	75,433,804	75,755,804	75,755,804	75,755,804	75,755,804
	0007		KENYA NATIONAL COMMISSION ON HUMAN RIGHTS						
		2110110	Chairman, Dep. Chairman, & Members - Salary	141,980,476	141,980,476	91,712,430	91,712,430	91,712,430	91,712,430
		2110300	Personal Allowances	89,181,177	89,181,177	82,931,177	82,931,177	82,931,177	82,931,177
			Sub-Total	231,161,653	231,161,653	174,643,607	174,643,607	174,643,607	174,643,607

CONSOLIDATED FUND SERVICES

(3) R52 - SALARIES, ALLOWANCES AND MISCELLANEOUS									
HEAD	SUB HEAD	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
	0008	2110300	FORMER PRESIDENT						
		2110402	Basic Salary	22,572,000	22,572,000	22,572,000	22,572,000	22,572,000	22,572,000
			Personal Allowances	902,880	902,880	902,880	902,880	902,880	902,880
			Sub-Total	23,474,880	23,474,880	23,474,880	23,474,880	23,474,880	23,474,880
	0013	2110110	NATIONAL COHESSION & INTEGRATION COMMISSION						
		2110300	Chairman,Deputy &Commissioners' Salaries	78,308,184	78,308,184	78,308,184	78,308,184	78,308,184	78,308,184
			Personal Allowances	24,275,537	24,275,537	24,275,537	24,275,537	24,275,537	24,275,537
			Sub-Total	102,583,721	102,583,721	102,583,721	102,583,721	102,583,721	102,583,721
	0017	2110110	COMMISSION ON REVENUE ALLOCATION						
		2110300	Chairman,Deputy &Commissioners' Salaries	63,782,256	63,782,256	66,333,546	66,333,546	66,333,546	66,333,546
			Personal Allowances	16,460,045	16,460,045	17,118,447	17,118,447	17,118,447	17,118,447
			Sub-Total	80,242,301	80,242,301	83,451,993	83,451,993	83,451,993	83,451,993
	0018	2110110	SALARIES & REMUNERATION COMMISSION						
		2110300	Chairperson,Deputy &Commissioners' Salaries	87,182,256	87,182,256	87,182,256	87,182,256	87,182,256	87,182,256
			Personal Allowances	6,600,000	6,600,000	6,600,000	6,600,000	6,600,000	6,600,000
			Sub-Total	93,782,256	93,782,256	93,782,256	93,782,256	93,782,256	93,782,256
	0019	2110110	NATIONAL LAND COMMISSION						
		2110300	Chairman,Deputy &Commissioners' Salaries	82,228,483	82,228,483	85,517,622	85,517,622	85,517,622	85,517,622
			Personal Allowances	53,210,695	53,210,695	55,339,123	55,339,123	55,339,123	55,339,123
			Sub-Total	135,439,178	135,439,178	140,856,745	140,856,745	140,856,745	140,856,745
	0020	2110110	CONTROLLER OF BUDGET						
		2110300	Chairman,Deputy &Commissioners' Salaries	10,494,000	10,494,000	10,494,000	10,494,000	10,494,000	10,494,000
			Personal Allowances	7,047,206	7,047,206	7,329,094	7,329,094	7,329,094	7,329,094
			Sub-Total	17,541,206	17,541,206	17,823,094	17,823,094	17,823,094	17,823,094
	0021	2110110	NATIONAL POLICE SERVICE COMMISSION						
		2110300	Chairman,Deputy &Commissioners' Salaries	48,182,256	48,182,256	48,182,256	48,182,256	48,182,256	48,182,256
		2710100	Personal Allowances	37,972,080	37,972,080	37,972,080	37,972,080	37,972,080	37,972,080
			Gratuity Payments						
			Sub-Total	86,154,336	86,154,336	86,154,336	86,154,336	86,154,336	86,154,336
	0022	2110110	DIRECTOR ATE OF PUBLIC PROSECUTIONS						
		2110300	Director's Salaries			9,182,256	9,182,256	9,182,256	9,182,256
			Personal Allowances			156,000	156,000	156,000	156,000
		2710100	Gratuity Payments			0	0	0	0
			Sub-Total	0	0	9,338,256	9,338,256	9,338,256	9,338,256

CONSOLIDATED FUND SERVICES

(3) R52 - SALARIES, ALLOWANCES AND MISCELLANEOUS									
HEAD	SUB HEAD	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
	0023	2110110	ETHICS AND ANTI CORRUPTION COMMISSION Chairman,&Commissioners' Salaries			16,200,000	16,200,000	16,200,000	16,200,000
		2110300	Personal Allowances			6,000,000	6,000,000	6,000,000	6,000,000
		2710100	Gratuity Payments			0	0	0	0
			Sub-Total KShs	0	0	22,200,000	22,200,000	22,200,000	22,200,000
	0024	2110110	COMMISSION ON ADMINISTRATIVE JUSTICE Director's Salaries			26,332,256	26,332,256	26,332,256	26,332,256
		2110300	Personal Allowances			250,000	250,000	250,000	250,000
		2710100	Gratuity Payments			0	0	0	0
			Sub-Total KShs			26,582,256	26,582,256	26,582,256	26,582,256
	0025	2110110	NATIONAL GENDER AND EQUALITY COMMISSION Director's Salaries			16,982,256	16,982,256	16,982,256	16,982,256
		2110300	Personal Allowances			0	0	0	0
		2710100	Gratuity Payments			0	0	0	0
			Sub-Total KShs	0	0	16,982,256	16,982,256	16,982,256	16,982,256
	0006	2110110	INDEPENDENT ELECTORAL & BOUNDARIES COMMISSION Chairman,Deputy &Commissioners' Salaries	77,144,446	77,144,446	80,230,224	80,230,224	80,230,224	80,230,224
		2110300	Personal Allowances	21,637,408	21,637,408	22,502,904	22,502,904	22,502,904	22,502,904
			Sub-Total KShs	98,781,854	98,781,854	102,733,128	102,733,128	102,733,128	102,733,128
			TOTAL SALARIES AND ALLOWANCES	4,151,908,778	4,151,908,778	4,383,944,135	4,357,361,879	4,357,361,879	5,100,361,879
522	522	5220200	MISCELLANEOUS SERVICES & GUARANTEED DEBT						
	981	2120100	Employer contribution to N.S.S.F						
	983	2120101	National Social Security Fund	12,500,000	12,500,000	12,500,000	12,500,000	12,500,000	12,500,000
		2210201	Loan Management Expenses	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
			Sub-Total KShs	15,500,000	15,500,000	15,500,000	15,500,000	15,500,000	15,500,000
	980	2410105	Guaranteed Debt 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	15,500,000	15,500,000	15,500,000	15,500,000	15,500,000	15,500,000
	2210200		TOTAL SALARIES, ALLOWANCES AND MISCELLANEOUS	4,167,408,778	4,167,408,778	4,399,444,135	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
<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>									