



**REPUBLIC OF KENYA**

**2022/23**  
**SUPPLEMENTARY**  
**ESTIMATES**  
**I**  
**PROGRAMME BASED BUDGET**  
**OF THE**  
**NATIONAL GOVERNMENT OF KENYA**  
**FOR THE YEAR ENDING 30<sup>TH</sup> JUNE, 2023**

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**MARCH 2023**

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**GLOBAL BUDGET - CAPITAL & CURRENT**  
**Summary of Expenditure by Vote and Category 2022/2023 (KShs)**

VOTE CODE TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	CHANGE IN GROSS CURRENT ESTIMATES	CHANGE IN GROSS CAPITAL ESTIMATES	CHANGE IN GROSS TOTAL ESTIMATES
	Approved Estimates 2022/2023 - KSHS			Supplementary Estimates 2022/2023 - KSHS			2022/2023 - KSHS		
1011 Executive Office of the President	17,083,926,379	5,983,070,000	23,066,996,379	24,369,683,327	7,350,425,348	31,720,108,675	7,285,756,948	1,367,355,348	8,653,112,296
1012 Office of the Deputy President	-	-	-	850,850,072	-	850,850,072	850,850,072	-	850,850,072
1013 Office of the Prime Cabinet Secretary	-	-	-	771,905,101	-	771,905,101	771,905,101	-	771,905,101
1021 State Department for Interior and Citizen Services	136,753,574,522	6,778,886,159	143,532,460,681	107,195,904,554	4,141,850,225	111,337,754,779	(29,557,669,968)	(2,637,035,934)	(32,194,705,902)
1023 State Department for Correctional Services	31,053,251,550	1,165,400,000	32,218,651,550	32,466,343,797	765,400,000	33,231,743,797	1,413,092,247	(400,000,000)	1,013,092,247
1024 State Department for Immigration and Citizen Services	-	-	-	1,621,169,649	130,000,000	1,751,169,649	1,621,169,649	130,000,000	1,751,169,649
1025 National Police Service	-	-	-	24,604,089,940	-	24,604,089,940	24,604,089,940	-	24,604,089,940
1026 State Department for Internal Security & National Administration	-	-	-	8,124,935,362	50,000,000	8,174,935,362	8,124,935,362	50,000,000	8,174,935,362
1032 Ministry of Devolution	1,444,910,000	297,000,000	1,741,910,000	1,518,500,371	197,000,000	1,715,500,371	73,590,371	(100,000,000)	(26,409,629)
1035 State Department for Development of the ASAL	1,059,230,000	9,360,193,700	10,419,423,700	6,381,985,470	9,667,093,700	16,049,079,170	5,322,755,470	306,900,000	5,629,655,470
1041 Ministry of Defence	128,215,300,000	3,468,000,000	131,683,300,000	135,080,483,200	3,365,500,000	138,445,983,200	6,865,183,200	(102,500,000)	6,762,683,200
1052 Ministry of Foreign Affairs	17,236,179,618	1,796,120,000	19,032,299,618	14,286,718,363	1,096,120,000	15,382,838,363	(2,949,461,255)	(700,000,000)	(3,649,461,255)
1053 State Department for Foreign Affairs	-	-	-	4,655,322,860	-	4,655,322,860	4,655,322,860	-	4,655,322,860
1054 State Department for Diaspora Affairs	-	-	-	700,000,000	-	700,000,000	700,000,000	-	700,000,000
1064 State Department for Vocational and Technical Training	19,100,500,000	5,829,822,807	24,930,322,807	19,042,257,340	4,104,922,807	23,147,180,147	(58,242,660)	(1,724,900,000)	(1,783,142,660)
1065 State Department for University Education	102,857,278,998	6,980,716,330	109,837,995,328	103,630,707,038	4,626,600,000	108,257,307,038	773,428,040	(2,354,116,330)	(1,580,688,290)
1066 State Department for Early Learning & Basic Education	95,302,000,000	15,379,239,910	110,681,239,910	106,684,450,670	23,778,187,003	130,462,637,673	11,382,450,670	8,398,947,093	19,781,397,763

**GLOBAL BUDGET - CAPITAL & CURRENT**

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

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	Approved Estimates 2022/2023 - KSHS			Supplementary Estimates 2022/2023 - KSHS			2022/2023 - KSHS		
1068 State Department for Post Training and Skills Development	283,600,000	73,000,000	356,600,000	161,373,862	-	161,373,862	(122,226,138)	(73,000,000)	(195,226,138)
1069 State Department for Implementation of Curriculum Reforms	339,299,400	-	339,299,400	233,539,613	-	233,539,613	(105,759,787)	-	(105,759,787)
1071 The National Treasury	53,845,085,913	120,551,831,325	174,396,917,238	62,158,407,097	100,824,552,544	162,982,959,641	8,313,321,184	(19,727,278,781)	(11,413,957,597)
1072 State Department for Planning	3,955,480,000	45,130,640,000	49,086,120,000	3,954,025,187	47,797,075,641	51,751,100,828	(1,454,813)	2,666,435,641	2,664,980,828
1081 Ministry of Health	68,503,000,000	54,016,254,652	122,519,254,652	66,573,040,701	47,209,728,562	113,782,769,263	(1,929,959,299)	(6,806,526,090)	(8,736,485,389)
1083 State Department for Public Health and Professional Standards	-	-	-	2,945,965,604	2,637,250,000	5,583,215,604	2,945,965,604	2,637,250,000	5,583,215,604
1091 State Department for Infrastructure	69,478,000,000	151,815,567,854	221,293,567,854	69,300,516,247	115,702,000,000	185,002,516,247	(177,483,753)	(36,113,567,854)	(36,291,051,607)
1092 State Department for Transport	9,622,000,000	1,350,000,000	10,972,000,000	10,721,774,604	2,740,500,000	13,462,274,604	1,099,774,604	1,390,500,000	2,490,274,604
1093 State Department for Shipping and Maritime	2,182,000,000	1,178,000,000	3,360,000,000	2,159,615,224	689,000,000	2,848,615,224	(22,384,776)	(489,000,000)	(511,384,776)
1094 State Department for Housing & Urban Development	1,341,000,000	19,020,000,000	20,361,000,000	1,206,810,347	12,220,000,000	13,426,810,347	(134,189,653)	(6,800,000,000)	(6,934,189,653)
1095 State Department for Public Works	3,383,000,000	1,310,000,000	4,693,000,000	3,100,516,727	792,000,000	3,892,516,727	(282,483,273)	(518,000,000)	(800,483,273)
1104 State Department for Irrigation	-	-	-	192,567,802	2,388,937,500	2,581,505,302	192,567,802	2,388,937,500	2,581,505,302
1108 Ministry of Environment and Forestry	10,616,000,000	4,639,800,000	15,255,800,000	9,105,310,212	3,566,300,000	12,671,610,212	(1,510,689,788)	(1,073,500,000)	(2,584,189,788)
1109 Ministry of Water & Sanitation and Irrigation	6,747,500,000	77,189,124,881	83,936,624,881	6,150,173,748	54,617,013,087	60,767,186,835	(597,326,252)	(22,572,111,794)	(23,169,438,046)
1112 Ministry of Lands and Physical Planning	3,306,450,000	2,621,800,000	5,928,250,000	3,006,023,798	1,366,300,000	4,372,323,798	(300,426,202)	(1,255,500,000)	(1,555,926,202)
1122 State Department for Information Communication Technology & Innovation	2,268,400,000	16,985,700,000	19,254,100,000	2,796,664,207	11,210,700,000	14,007,364,207	528,264,207	(5,775,000,000)	(5,246,735,793)
1123 State Department for Broadcasting & Telecommunications	6,690,600,000	817,000,000	7,507,600,000	6,120,147,402	289,125,000	6,409,272,402	(570,452,598)	(527,875,000)	(1,098,327,598)

**GLOBAL BUDGET - CAPITAL & CURRENT**

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	Approved Estimates 2022/2023 - KSHS			Supplementary Estimates 2022/2023 - KSHS			2022/2023 - KSHS		
1132 State Department for Sports	1,542,950,000	15,883,000,000	17,425,950,000	1,872,142,513	15,810,875,000	17,683,017,513	329,192,513	(72,125,000)	257,067,513
1134 State Department for Culture and Heritage	3,154,414,367	77,500,000	3,231,914,367	2,957,362,164	67,500,000	3,024,862,164	(197,052,203)	(10,000,000)	(207,052,203)
1152 Ministry of Energy	14,696,000,000	80,971,855,000	95,667,855,000	11,694,402,336	43,339,855,000	55,034,257,336	(3,001,597,664)	(37,632,000,000)	(40,633,597,664)
1162 State Department for Livestock.	3,590,200,000	3,617,100,000	7,207,300,000	3,516,182,414	4,440,130,000	7,956,312,414	(74,017,586)	823,030,000	749,012,414
1166 State Department for Fisheries, Aquaculture & the Blue Economy	2,391,630,000	8,105,770,000	10,497,400,000	2,310,416,402	4,700,300,000	7,010,716,402	(81,213,598)	(3,405,470,000)	(3,486,683,598)
1169 State Department for Crop Development & Agricultural Research	14,463,700,000	27,042,327,321	41,506,027,321	14,042,205,038	41,120,323,071	55,162,528,109	(421,494,962)	14,077,995,750	13,656,500,788
1173 State Department for Cooperatives	1,839,700,000	422,500,000	2,262,200,000	1,889,916,806	20,822,500,000	22,712,416,806	50,216,806	20,400,000,000	20,450,216,806
1174 State Department for Trade and Enterprise Development	2,514,590,000	1,486,600,000	4,001,190,000	2,423,351,817	1,265,050,000	3,688,401,817	(91,238,183)	(221,550,000)	(312,788,183)
1175 State Department for Industrialization	3,624,990,000	3,501,550,000	7,126,540,000	2,568,628,873	1,236,466,667	3,805,095,540	(1,056,361,127)	(2,265,083,333)	(3,321,444,460)
1176 State Department for Micro, Small and Medium Enterprises Development	-	-	-	616,020,281	46,000,000	662,020,281	616,020,281	46,000,000	662,020,281
1177 State Department for Investment Promotion	-	-	-	905,758,920	1,355,083,333	2,260,842,253	905,758,920	1,355,083,333	2,260,842,253
1184 Ministry of Labour	2,911,130,000	572,500,000	3,483,630,000	2,937,005,687	422,500,000	3,359,505,687	25,875,687	(150,000,000)	(124,124,313)
1185 State Dpt for Social Protection, Senior Citizens Affairs & Special Programs	31,805,940,000	2,870,300,000	34,676,240,000	35,196,998,640	3,501,900,000	38,698,898,640	3,391,058,640	631,600,000	4,022,658,640
1192 State Department for Mining	-	-	-	237,720,792	131,214,400	368,935,192	237,720,792	131,214,400	368,935,192
1194 Ministry of Petroleum and Mining	21,349,000,000	3,302,000,000	24,651,000,000	63,892,098,940	2,500,584,500	66,392,683,440	42,543,098,940	(801,415,500)	41,741,683,440
1202 State Department for Tourism	8,676,465,760	352,210,000	9,028,675,760	9,757,970,600	34,010,000	9,791,980,600	1,081,504,840	(318,200,000)	763,304,840
1203 State Department for Wildlife	7,164,000,000	821,810,000	7,985,810,000	8,124,670,367	243,000,000	8,367,670,367	960,670,367	(578,810,000)	381,860,367



**GLOBAL BUDGET - CAPITAL & CURRENT**

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	Approved Estimates 2022/2023 - KSHS			Supplementary Estimates 2022/2023 - KSHS			2022/2023 - KSHS		
1212 State Department for Gender	1,200,350,000	2,776,000,000	3,976,350,000	1,217,967,500	2,776,972,322	3,994,939,822	17,617,500	972,322	18,589,822
1213 State Department for Public Service	23,141,770,000	703,040,000	23,844,810,000	22,572,862,623	302,712,150	22,875,574,773	(568,907,377)	(400,327,850)	(969,235,227)
1214 State Department for Youth Affairs	1,524,330,000	1,932,790,000	3,457,120,000	1,394,262,591	1,409,790,000	2,804,052,591	(130,067,409)	(523,000,000)	(653,067,409)
1221 State Department for East African Community	767,060,000	-	767,060,000	704,360,000	-	704,360,000	(62,700,000)	-	(62,700,000)
1222 State Department for Regional and Northern Corridor Development	3,493,710,000	1,614,824,000	5,108,534,000	3,377,352,389	3,288,125,392	6,665,477,781	(116,357,611)	1,673,301,392	1,556,943,781
1252 State Law Office and Department of Justice	5,179,370,000	223,500,000	5,402,870,000	5,486,343,350	160,750,000	5,647,093,350	306,973,350	(62,750,000)	244,223,350
1261 The Judiciary	16,397,400,000	1,900,000,000	18,297,400,000	19,232,400,000	1,900,000,000	21,132,400,000	2,835,000,000	-	2,835,000,000
1271 Ethics and Anti-Corruption Commission	3,420,530,000	158,000,000	3,578,530,000	3,420,530,000	83,382,916	3,503,912,916	-	(74,617,084)	(74,617,084)
1281 National Intelligence Service	46,127,700,000	-	46,127,700,000	37,127,700,000	-	37,127,700,000	(9,000,000,000)	-	(9,000,000,000)
1291 Office of the Director of Public Prosecutions	3,281,950,000	45,000,000	3,326,950,000	3,821,950,000	45,000,000	3,866,950,000	540,000,000	-	540,000,000
1311 Office of the Registrar of Political Parties	2,126,850,000	-	2,126,850,000	1,551,015,169	-	1,551,015,169	(575,834,831)	-	(575,834,831)
1321 Witness Protection Agency	649,070,000	-	649,070,000	649,070,000	-	649,070,000	-	-	-
1332 State Department for Forestry	-	-	-	2,391,500,000	289,500,000	2,681,000,000	2,391,500,000	289,500,000	2,681,000,000
2011 Kenya National Commission on Human Rights	464,360,000	-	464,360,000	445,829,423	-	445,829,423	(18,530,577)	-	(18,530,577)
2021 National Land Commission	1,468,000,000	90,300,000	1,558,300,000	1,467,435,786	-	1,467,435,786	(564,214)	(90,300,000)	(90,864,214)
2031 Independent Electoral and Boundaries Commission	21,686,840,000	-	21,686,840,000	20,357,903,201	-	20,357,903,201	(1,328,936,799)	-	(1,328,936,799)
2041 Parliamentary Service Commission	8,785,000,000	-	8,785,000,000	8,950,000,000	-	8,950,000,000	165,000,000	-	165,000,000

**GLOBAL BUDGET - CAPITAL & CURRENT**

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

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	Approved Estimates 2022/2023 - KSHS			Supplementary Estimates 2022/2023 - KSHS			2022/2023 - KSHS		
2042 National Assembly	33,270,000,000	-	33,270,000,000	33,070,000,000	-	33,070,000,000	(200,000,000)	-	(200,000,000)
2043 Parliamentary Joint Services	6,100,000,000	2,065,000,000	8,165,000,000	6,235,000,000	2,465,000,000	8,700,000,000	135,000,000	400,000,000	535,000,000
2051 Judicial Service Commission	587,000,000	-	587,000,000	887,000,000	-	887,000,000	300,000,000	-	300,000,000
2061 The Commission on Revenue Allocation	491,960,000	-	491,960,000	548,719,211	-	548,719,211	56,759,211	-	56,759,211
2071 Public Service Commission	2,555,840,000	26,300,000	2,582,140,000	2,310,956,656	26,300,000	2,337,256,656	(244,883,344)	-	(244,883,344)
2081 Salaries and Remuneration Commission	612,500,000	-	612,500,000	504,921,203	-	504,921,203	(107,578,797)	-	(107,578,797)
2091 Teachers Service Commission	297,718,000,000	656,000,000	298,374,000,000	304,119,393,998	656,000,000	304,775,393,998	6,401,393,998	-	6,401,393,998
2101 National Police Service Commission	1,029,250,000	-	1,029,250,000	1,003,171,468	-	1,003,171,468	(26,078,532)	-	(26,078,532)
2111 Auditor General	6,508,450,000	389,710,000	6,898,160,000	6,483,530,000	389,710,000	6,873,240,000	(24,920,000)	-	(24,920,000)
2121 Office of the Controller of Budget	702,370,000	-	702,370,000	631,061,117	-	631,061,117	(71,308,883)	-	(71,308,883)
2131 The Commission on Administrative Justice	724,320,000	-	724,320,000	586,614,093	-	586,614,093	(137,705,907)	-	(137,705,907)
2141 National Gender and Equality Commission	473,170,000	10,131,000	483,301,000	404,246,176	10,131,000	414,377,176	(68,923,824)	-	(68,923,824)
2151 Independent Policing Oversight Authority	1,024,600,000	-	1,024,600,000	951,738,002	-	951,738,002	(72,861,998)	-	(72,861,998)
<b>TOTAL VOTED EXPENDITURE ... KShs.</b>	<b>1,403,904,026,507</b>	<b>715,354,784,939</b>	<b>2,119,258,811,446</b>	<b>1,498,719,466,042</b>	<b>618,164,247,168</b>	<b>2,116,883,713,210</b>	<b>94,815,439,535</b>	<b>(97,190,537,771)</b>	<b>(2,375,098,236)</b>

**GLOBAL BUDGET - CAPITAL & CURRENT**

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

<b>VOTE, PROGRAMME CODES &amp; TITLE</b>	<b>GROSS CURRENT ESTIMATES</b>	<b>GROSS CAPITAL ESTIMATES</b>	<b>GROSS TOTAL ESTIMATES</b>	<b>GROSS CURRENT ESTIMATES</b>	<b>GROSS CAPITAL ESTIMATES</b>	<b>GROSS TOTAL ESTIMATES</b>	<b>CHANGE IN GROSS CURRENT ESTIMATES</b>	<b>CHANGE IN GROSS CAPITAL ESTIMATES</b>	<b>CHANGE IN GROSS TOTAL ESTIMATES</b>	<b>% Change in Gross Estimates</b>
<b>1011 Executive Office of the President</b>										
<b>Total Programmes</b>	<b>17,083,926,379</b>	<b>5,983,070,000</b>	<b>23,066,996,379</b>	<b>24,369,683,327</b>	<b>7,350,425,348</b>	<b>31,720,108,675</b>	<b>7,285,756,948</b>	<b>1,367,355,348</b>	<b>8,653,112,296</b>	<b>37.5</b>
0702000 Cabinet Affairs	1,594,629,154	252,250,000	1,846,879,154	1,612,915,524	152,250,000	1,765,165,524	18,286,370	(100,000,000)	(81,713,630)	(4.4)
0703000 Government Advisory Services	649,300,000	75,000,000	724,300,000	512,633,280	75,000,000	587,633,280	(136,666,720)	-	(136,666,720)	(18.9)
0704000 State House Affairs	4,080,817,716	286,850,000	4,367,667,716	8,709,018,191	443,452,000	9,152,470,191	4,628,200,475	156,602,000	4,784,802,475	109.6
0734000 Deputy President Services	1,690,451,519	20,400,000	1,710,851,519	2,608,897,526	16,207,902	2,625,105,428	918,446,007	(4,192,098)	914,253,909	53.4
0745000 Nairobi Metropolitan Services	9,068,727,990	5,348,570,000	14,417,297,990	10,926,218,806	6,663,515,446	17,589,734,252	1,857,490,816	1,314,945,446	3,172,436,262	22.0
<b>1012 Office of the Deputy President</b>										
<b>Total Programmes</b>	-	-	-	<b>850,850,072</b>	-	<b>850,850,072</b>	<b>850,850,072</b>	-	<b>850,850,072</b>	-
0734000 Deputy President Services	-	-	-	850,850,072	-	850,850,072	850,850,072	-	850,850,072	-
<b>1013 Office of the Prime Cabinet Secretary</b>										
<b>Total Programmes</b>	-	-	-	<b>771,905,101</b>	-	<b>771,905,101</b>	<b>771,905,101</b>	-	<b>771,905,101</b>	-
0753000 General Administration Planning and Support Services	-	-	-	720,000,000	-	720,000,000	720,000,000	-	720,000,000	-
0754000 Public Service Performance Management & Delivery Services	-	-	-	28,855,474	-	28,855,474	28,855,474	-	28,855,474	-
0755000 Government Coordination and Supervision Services	-	-	-	23,049,627	-	23,049,627	23,049,627	-	23,049,627	-
<b>1021 State Department for Interior and Citizen Services</b>										
<b>Total Programmes</b>	<b>136,753,574,522</b>	<b>6,778,886,159</b>	<b>143,532,460,681</b>	<b>107,195,904,554</b>	<b>4,141,850,225</b>	<b>111,337,754,779</b>	<b>(29,557,669,968)</b>	<b>(2,637,035,934)</b>	<b>(32,194,705,902)</b>	<b>(22.4)</b>
0601000 Policing Services	101,321,401,128	1,795,000,000	103,116,401,128	80,479,205,856	641,966,512	81,121,172,368	(20,842,195,272)	(1,153,033,488)	(21,995,228,760)	(21.3)
0603000 Government Printing Services	735,289,874	300,000,000	1,035,289,874	535,816,242	-	535,816,242	(199,473,632)	(300,000,000)	(499,473,632)	(48.2)
0605000 Migration & Citizen Services Management	2,779,484,059	950,000,000	3,729,484,059	2,088,561,899	1,026,939,800	3,115,501,699	(690,922,160)	76,939,800	(613,982,360)	(16.5)

**GLOBAL BUDGET - CAPITAL & CURRENT**

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

VOTE, PROGRAMME CODES & TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	CHANGE IN GROSS CURRENT ESTIMATES	CHANGE IN GROSS CAPITAL ESTIMATES	CHANGE IN GROSS TOTAL ESTIMATES	% Change in Gross Estimates
0625000 Road Safety	2,304,400,000	520,856,159	2,825,256,159	1,728,300,000	829,856,159	2,558,156,159	(576,100,000)	309,000,000	(267,100,000)	(9.5)
0626000 Population Management Services	4,003,392,724	1,232,000,000	5,235,392,724	2,931,842,750	997,786,026	3,929,628,776	(1,071,549,974)	(234,213,974)	(1,305,763,948)	(24.9)
0629000 General Administration and Support Services	24,551,166,737	1,881,030,000	26,432,196,737	18,648,420,745	645,301,728	19,293,722,473	(5,902,745,992)	(1,235,728,272)	(7,138,474,264)	(27.0)
0630000 Policy Coordination Services	1,058,440,000	100,000,000	1,158,440,000	783,757,062	-	783,757,062	(274,682,938)	(100,000,000)	(374,682,938)	(32.3)
<b>1023 State Department for Correctional Services</b>										
<b>Total Programmes</b>	<b>31,053,251,550</b>	<b>1,165,400,000</b>	<b>32,218,651,550</b>	<b>32,466,343,797</b>	<b>765,400,000</b>	<b>33,231,743,797</b>	<b>1,413,092,247</b>	<b>(400,000,000)</b>	<b>1,013,092,247</b>	3.1
0623000 General Administration, Planning and Support Services	358,002,731	15,000,000	373,002,731	322,732,733	5,000,000	327,732,733	(35,269,998)	(10,000,000)	(45,269,998)	(12.1)
0627000 Prison Services	28,850,597,571	880,390,000	29,730,987,571	30,363,867,861	534,472,023	30,898,339,884	1,513,270,290	(345,917,977)	1,167,352,313	3.9
0628000 Probation & After Care Services	1,844,651,248	270,010,000	2,114,661,248	1,779,743,203	225,927,977	2,005,671,180	(64,908,045)	(44,082,023)	(108,990,068)	(5.2)
<b>1024 State Department for Immigration and Citizen Services</b>										
<b>Total Programmes</b>	-	-	-	<b>1,621,169,649</b>	<b>130,000,000</b>	<b>1,751,169,649</b>	<b>1,621,169,649</b>	<b>130,000,000</b>	<b>1,751,169,649</b>	-
0605000 Migration & Citizen Services Management	-	-	-	880,703,813	50,000,000	930,703,813	880,703,813	50,000,000	930,703,813	-
0626000 Population Management Services	-	-	-	740,465,836	80,000,000	820,465,836	740,465,836	80,000,000	820,465,836	-
<b>1025 National Police Service</b>										
<b>Total Programmes</b>	-	-	-	<b>24,604,089,940</b>	-	<b>24,604,089,940</b>	<b>24,604,089,940</b>	-	<b>24,604,089,940</b>	-
0601000 Policing Services	-	-	-	24,604,089,940	-	24,604,089,940	24,604,089,940	-	24,604,089,940	-
<b>1026 State Department for Internal Security &amp; National Administration</b>										
<b>Total Programmes</b>	-	-	-	<b>8,124,935,362</b>	<b>50,000,000</b>	<b>8,174,935,362</b>	<b>8,124,935,362</b>	<b>50,000,000</b>	<b>8,174,935,362</b>	-
0603000 Government Printing Services	-	-	-	178,605,404	-	178,605,404	178,605,404	-	178,605,404	-
0629000 General Administration and Support Services	-	-	-	7,698,259,145	-	7,698,259,145	7,698,259,145	-	7,698,259,145	-
0630000 Policy Coordination Services	-	-	-	248,070,813	50,000,000	298,070,813	248,070,813	50,000,000	298,070,813	-

**GLOBAL BUDGET - CAPITAL & CURRENT**

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

VOTE, PROGRAMME CODES & TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	CHANGE IN GROSS CURRENT ESTIMATES	CHANGE IN GROSS CAPITAL ESTIMATES	CHANGE IN GROSS TOTAL ESTIMATES	% Change in Gross Estimates
<b>1032 Ministry of Devolution</b>										
<b>Total Programmes</b>	<b>1,444,910,000</b>	<b>297,000,000</b>	<b>1,741,910,000</b>	<b>1,518,500,371</b>	<b>197,000,000</b>	<b>1,715,500,371</b>	<b>73,590,371</b>	<b>(100,000,000)</b>	<b>(26,409,629)</b>	<b>(1.5)</b>
0712000 Devolution Services	1,444,910,000	297,000,000	1,741,910,000	1,518,500,371	197,000,000	1,715,500,371	73,590,371	(100,000,000)	(26,409,629)	(1.5)
<b>1035 State Department for Development of the ASAL</b>										
<b>Total Programmes</b>	<b>1,059,230,000</b>	<b>9,360,193,700</b>	<b>10,419,423,700</b>	<b>6,381,985,470</b>	<b>9,667,093,700</b>	<b>16,049,079,170</b>	<b>5,322,755,470</b>	<b>306,900,000</b>	<b>5,629,655,470</b>	<b>54.0</b>
0733000 Accelerated ASAL Development	1,059,230,000	9,360,193,700	10,419,423,700	6,381,985,470	9,667,093,700	16,049,079,170	5,322,755,470	306,900,000	5,629,655,470	54.0
<b>1041 Ministry of Defence</b>										
<b>Total Programmes</b>	<b>128,215,300,000</b>	<b>3,468,000,000</b>	<b>131,683,300,000</b>	<b>135,080,483,200</b>	<b>3,365,500,000</b>	<b>138,445,983,200</b>	<b>6,865,183,200</b>	<b>(102,500,000)</b>	<b>6,762,683,200</b>	<b>5.1</b>
0801000 Defence	124,969,600,000	3,468,000,000	128,437,600,000	131,556,973,200	3,365,500,000	134,922,473,200	6,587,373,200	(102,500,000)	6,484,873,200	5.0
0802000 Civil Aid	400,000,000	-	400,000,000	1,000,010,000	-	1,000,010,000	600,010,000	-	600,010,000	150.0
0803000 General Administration, Planning and Support Services	2,625,700,000	-	2,625,700,000	2,303,500,000	-	2,303,500,000	(322,200,000)	-	(322,200,000)	(12.3)
0805000 National Space Management	220,000,000	-	220,000,000	220,000,000	-	220,000,000	-	-	-	-
<b>1052 Ministry of Foreign Affairs</b>										
<b>Total Programmes</b>	<b>17,236,179,618</b>	<b>1,796,120,000</b>	<b>19,032,299,618</b>	<b>14,286,718,363</b>	<b>1,096,120,000</b>	<b>15,382,838,363</b>	<b>(2,949,461,255)</b>	<b>(700,000,000)</b>	<b>(3,649,461,255)</b>	<b>(19.2)</b>
0714000 General Administration Planning and Support Services	2,413,875,792	252,120,000	2,665,995,792	2,565,747,814	13,620,000	2,579,367,814	151,872,022	(238,500,000)	(86,627,978)	(3.2)
0715000 Foreign Relation and Diplomacy	14,630,710,647	1,394,000,000	16,024,710,647	11,577,275,666	1,072,500,000	12,649,775,666	(3,053,434,981)	(321,500,000)	(3,374,934,981)	(21.1)
0741000 Economic and Commercial Diplomacy	51,823,239	-	51,823,239	38,867,428	-	38,867,428	(12,955,811)	-	(12,955,811)	(25.0)
0742000 Foreign Policy Research, Capacity Dev and Technical Cooperation	139,769,940	150,000,000	289,769,940	104,827,455	10,000,000	114,827,455	(34,942,485)	(140,000,000)	(174,942,485)	(60.4)
<b>1053 State Department for Foreign Affairs</b>										
<b>Total Programmes</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4,655,322,860</b>	<b>-</b>	<b>4,655,322,860</b>	<b>4,655,322,860</b>	<b>-</b>	<b>4,655,322,860</b>	<b>-</b>

**GLOBAL BUDGET - CAPITAL & CURRENT**

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

<b>VOTE, PROGRAMME CODES &amp; TITLE</b>	<b>GROSS CURRENT ESTIMATES</b>	<b>GROSS CAPITAL ESTIMATES</b>	<b>GROSS TOTAL ESTIMATES</b>	<b>GROSS CURRENT ESTIMATES</b>	<b>GROSS CAPITAL ESTIMATES</b>	<b>GROSS TOTAL ESTIMATES</b>	<b>CHANGE IN GROSS CURRENT ESTIMATES</b>	<b>CHANGE IN GROSS CAPITAL ESTIMATES</b>	<b>CHANGE IN GROSS TOTAL ESTIMATES</b>	<b>% Change in Gross Estimates</b>
0714000 General Administration Planning and Support Services	-	-	-	817,225,947	-	817,225,947	817,225,947	-	817,225,947	-
0715000 Foreign Relation and Diplomacy	-	-	-	3,792,758,617	-	3,792,758,617	3,792,758,617	-	3,792,758,617	-
0741000 Economic and Commercial Diplomacy	-	-	-	10,775,811	-	10,775,811	10,775,811	-	10,775,811	-
0742000 Foreign Policy Research, Capacity Dev and Technical Cooperation	-	-	-	34,562,485	-	34,562,485	34,562,485	-	34,562,485	-
<b>1054 State Department for Diaspora Affairs</b>										
<b>Total Programmes</b>	-	-	-	<b>700,000,000</b>	-	<b>700,000,000</b>	<b>700,000,000</b>	-	<b>700,000,000</b>	-
0751000 General Administration, planning and support services	-	-	-	436,255,227	-	436,255,227	436,255,227	-	436,255,227	-
0752000 Management of Diaspora and Consular Affairs	-	-	-	263,744,773	-	263,744,773	263,744,773	-	263,744,773	-
<b>1064 State Department for Vocational and Technical Training</b>										
<b>Total Programmes</b>	<b>19,100,500,000</b>	<b>5,829,822,807</b>	<b>24,930,322,807</b>	<b>19,042,257,340</b>	<b>4,104,922,807</b>	<b>23,147,180,147</b>	<b>(58,242,660)</b>	<b>(1,724,900,000)</b>	<b>(1,783,142,660)</b>	<b>(7.2)</b>
0505000 Technical Vocational Education and Training	18,860,141,625	5,829,822,807	24,689,964,432	18,788,974,472	4,104,922,807	22,893,897,279	(71,167,153)	(1,724,900,000)	(1,796,067,153)	(7.3)
0507000 Youth Training and Development	44,855,043	-	44,855,043	41,244,436	-	41,244,436	(3,610,607)	-	(3,610,607)	(8.0)
0508000 General Administration, Planning and Support Services	195,503,332	-	195,503,332	212,038,432	-	212,038,432	16,535,100	-	16,535,100	8.5
<b>1065 State Department for University Education</b>										
<b>Total Programmes</b>	<b>102,857,278,998</b>	<b>6,980,716,330</b>	<b>109,837,995,328</b>	<b>103,630,707,038</b>	<b>4,626,600,000</b>	<b>108,257,307,038</b>	<b>773,428,040</b>	<b>(2,354,116,330)</b>	<b>(1,580,688,290)</b>	<b>(1.4)</b>
0504000 University Education	101,521,038,573	6,925,716,330	108,446,754,903	102,318,852,138	4,571,600,000	106,890,452,138	797,813,565	(2,354,116,330)	(1,556,302,765)	(1.4)
0506000 Research, Science, Technology and Innovation	991,125,412	55,000,000	1,046,125,412	970,923,096	55,000,000	1,025,923,096	(20,202,316)	-	(20,202,316)	(1.9)
0508000 General Administration, Planning and Support Services	345,115,013	-	345,115,013	340,931,804	-	340,931,804	(4,183,209)	-	(4,183,209)	(1.2)
<b>1066 State Department for Early Learning &amp; Basic Education</b>										
<b>Total Programmes</b>	<b>95,302,000,000</b>	<b>15,379,239,910</b>	<b>110,681,239,910</b>	<b>106,684,450,670</b>	<b>23,778,187,003</b>	<b>130,462,637,673</b>	<b>11,382,450,670</b>	<b>8,398,947,093</b>	<b>19,781,397,763</b>	<b>17.9</b>

**GLOBAL BUDGET - CAPITAL & CURRENT**

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<b>VOTE, PROGRAMME CODES &amp; TITLE</b>	<b>GROSS CURRENT ESTIMATES</b>	<b>GROSS CAPITAL ESTIMATES</b>	<b>GROSS TOTAL ESTIMATES</b>	<b>GROSS CURRENT ESTIMATES</b>	<b>GROSS CAPITAL ESTIMATES</b>	<b>GROSS TOTAL ESTIMATES</b>	<b>CHANGE IN GROSS CURRENT ESTIMATES</b>	<b>CHANGE IN GROSS CAPITAL ESTIMATES</b>	<b>CHANGE IN GROSS TOTAL ESTIMATES</b>	<b>% Change in Gross Estimates</b>
0501000 Primary Education	17,992,683,260	1,884,700,000	19,877,383,260	19,764,719,082	5,941,981,660	25,706,700,742	1,772,035,822	4,057,281,660	5,829,317,482	29.3
0502000 Secondary Education	68,516,221,630	12,898,539,910	81,414,761,540	78,067,388,612	17,240,205,343	95,307,593,955	9,551,166,982	4,341,665,433	13,892,832,415	17.1
0503000 Quality Assurance and Standards	3,638,785,872	446,000,000	4,084,785,872	3,568,961,611	446,000,000	4,014,961,611	(69,824,261)	-	(69,824,261)	(1.7)
0508000 General Administration, Planning and Support Services	5,154,309,238	150,000,000	5,304,309,238	5,283,381,365	150,000,000	5,433,381,365	129,072,127	-	129,072,127	2.4
<b>1068 State Department for Post Training and Skills Development</b>										
<b>Total Programmes</b>	<b>283,600,000</b>	<b>73,000,000</b>	<b>356,600,000</b>	<b>161,373,862</b>	<b>-</b>	<b>161,373,862</b>	<b>(122,226,138)</b>	<b>(73,000,000)</b>	<b>(195,226,138)</b>	<b>(54.7)</b>
0508000 General Administration, Planning and Support Services	134,257,056	-	134,257,056	102,012,607	-	102,012,607	(32,244,449)	-	(32,244,449)	(24.0)
0512000 Work Place Readiness Services	100,843,916	73,000,000	173,843,916	51,351,981	-	51,351,981	(49,491,935)	(73,000,000)	(122,491,935)	(70.5)
0513000 Post Training Information Management	48,499,028	-	48,499,028	8,009,274	-	8,009,274	(40,489,754)	-	(40,489,754)	(83.5)
<b>1069 State Department for Implementation of Curriculum Reforms</b>										
<b>Total Programmes</b>	<b>339,299,400</b>	<b>-</b>	<b>339,299,400</b>	<b>233,539,613</b>	<b>-</b>	<b>233,539,613</b>	<b>(105,759,787)</b>	<b>-</b>	<b>(105,759,787)</b>	<b>(31.2)</b>
0514000 Coordination of the Curriculum Reforms Implementation	339,299,400	-	339,299,400	233,539,613	-	233,539,613	(105,759,787)	-	(105,759,787)	(31.2)
<b>1071 The National Treasury</b>										
<b>Total Programmes</b>	<b>53,845,085,913</b>	<b>120,551,831,325</b>	<b>174,396,917,238</b>	<b>62,158,407,097</b>	<b>100,824,552,544</b>	<b>162,982,959,641</b>	<b>8,313,321,184</b>	<b>(19,727,278,781)</b>	<b>(11,413,957,597)</b>	<b>(6.5)</b>
0203000 Rail Transport	-	31,928,000,000	31,928,000,000	-	38,458,000,000	38,458,000,000	-	6,530,000,000	6,530,000,000	20.5
0204000 Marine Transport	-	3,120,638,636	3,120,638,636	-	1,618,000,000	1,618,000,000	-	(1,502,638,636)	(1,502,638,636)	(48.2)
0717000 General Administration Planning and Support Services	44,707,920,949	14,515,790,000	59,223,710,949	52,884,171,938	12,939,590,000	65,823,761,938	8,176,250,989	(1,576,200,000)	6,600,050,989	11.1
0718000 Public Financial Management	7,561,808,918	61,394,602,689	68,956,411,607	7,396,076,513	44,706,084,384	52,102,160,897	(165,732,405)	(16,688,518,305)	(16,854,250,710)	(24.4)
0719000 Economic and Financial Policy Formulation and Management	1,198,435,806	9,562,800,000	10,761,235,806	1,142,423,406	3,062,878,160	4,205,301,566	(56,012,400)	(6,499,921,840)	(6,555,934,240)	(60.9)
0720000 Market Competition	302,100,000	30,000,000	332,100,000	662,515,000	40,000,000	702,515,000	360,415,000	10,000,000	370,415,000	111.5
0740000 Government Clearing Services	74,820,240	-	74,820,240	73,220,240	-	73,220,240	(1,600,000)	-	(1,600,000)	(2.1)

**GLOBAL BUDGET - CAPITAL & CURRENT**

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

<b>VOTE, PROGRAMME CODES &amp; TITLE</b>	<b>GROSS CURRENT ESTIMATES</b>	<b>GROSS CAPITAL ESTIMATES</b>	<b>GROSS TOTAL ESTIMATES</b>	<b>GROSS CURRENT ESTIMATES</b>	<b>GROSS CAPITAL ESTIMATES</b>	<b>GROSS TOTAL ESTIMATES</b>	<b>CHANGE IN GROSS CURRENT ESTIMATES</b>	<b>CHANGE IN GROSS CAPITAL ESTIMATES</b>	<b>CHANGE IN GROSS TOTAL ESTIMATES</b>	<b>% Change in Gross Estimates</b>
<b>1072 State Department for Planning</b>										
<b>Total Programmes</b>	<b>3,955,480,000</b>	<b>45,130,640,000</b>	<b>49,086,120,000</b>	<b>3,954,025,187</b>	<b>47,797,075,641</b>	<b>51,751,100,828</b>	<b>(1,454,813)</b>	<b>2,666,435,641</b>	<b>2,664,980,828</b>	<b>5.4</b>
0706000 Economic Policy and National Planning	2,106,970,000	44,806,400,000	46,913,370,000	2,130,238,546	47,543,117,762	49,673,356,308	23,268,546	2,736,717,762	2,759,986,308	5.9
0707000 National Statistical Information Services	1,317,620,000	228,750,000	1,546,370,000	1,394,996,700	160,759,588	1,555,756,288	77,376,700	(67,990,412)	9,386,288	0.6
0708000 Public Investment Management Monitoring and Evaluation Services	180,300,000	95,490,000	275,790,000	130,828,078	93,198,291	224,026,369	(49,471,922)	(2,291,709)	(51,763,631)	(18.8)
0709000 General Administration Planning and Support Services	350,590,000	-	350,590,000	297,961,863	-	297,961,863	(52,628,137)	-	(52,628,137)	(15.0)
<b>1081 Ministry of Health</b>										
<b>Total Programmes</b>	<b>68,503,000,000</b>	<b>54,016,254,652</b>	<b>122,519,254,652</b>	<b>66,573,040,701</b>	<b>47,209,728,562</b>	<b>113,782,769,263</b>	<b>(1,929,959,299)</b>	<b>(6,806,526,090)</b>	<b>(8,736,485,389)</b>	<b>(7.1)</b>
0401000 Preventive, Promotive & Reproductive Health	2,184,752,720	24,370,825,152	26,555,577,872	1,973,557,381	18,456,274,062	20,429,831,443	(211,195,339)	(5,914,551,090)	(6,125,746,429)	(23.1)
0402000 National Referral & Specialized Services	40,000,117,395	11,851,500,000	51,851,617,395	40,350,117,395	10,967,900,000	51,318,017,395	350,000,000	(883,600,000)	(533,600,000)	(1.0)
0403000 Health Research and Development	10,850,000,000	1,549,000,000	12,399,000,000	8,860,250,000	1,620,000,000	10,480,250,000	(1,989,750,000)	71,000,000	(1,918,750,000)	(15.5)
0404000 General Administration, Planning & Support Services	7,747,571,056	1,082,000,000	8,829,571,056	7,709,022,705	1,082,000,000	8,791,022,705	(38,548,351)	-	(38,548,351)	(0.4)
0405000 Health Policy, Standards and Regulations	7,720,558,829	15,162,929,500	22,883,488,329	7,680,093,220	15,083,554,500	22,763,647,720	(40,465,609)	(79,375,000)	(119,840,609)	(0.5)
<b>1083 State Department for Public Health and Professional Standards</b>										
<b>Total Programmes</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,945,965,604</b>	<b>2,637,250,000</b>	<b>5,583,215,604</b>	<b>2,945,965,604</b>	<b>2,637,250,000</b>	<b>5,583,215,604</b>	<b>-</b>
0401000 Preventive, Promotive & Reproductive Health	-	-	-	374,143,312	2,348,250,000	2,722,393,312	374,143,312	2,348,250,000	2,722,393,312	-
0403000 Health Research and Development	-	-	-	1,989,750,000	289,000,000	2,278,750,000	1,989,750,000	289,000,000	2,278,750,000	-
0404000 General Administration, Planning & Support Services	-	-	-	550,506,683	-	550,506,683	550,506,683	-	550,506,683	-
0405000 Health Policy, Standards and Regulations	-	-	-	31,565,609	-	31,565,609	31,565,609	-	31,565,609	-
<b>1091 State Department for Infrastructure</b>										



**GLOBAL BUDGET - CAPITAL & CURRENT**

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

<b>VOTE, PROGRAMME CODES &amp; TITLE</b>	<b>GROSS CURRENT ESTIMATES</b>	<b>GROSS CAPITAL ESTIMATES</b>	<b>GROSS TOTAL ESTIMATES</b>	<b>GROSS CURRENT ESTIMATES</b>	<b>GROSS CAPITAL ESTIMATES</b>	<b>GROSS TOTAL ESTIMATES</b>	<b>CHANGE IN GROSS CURRENT ESTIMATES</b>	<b>CHANGE IN GROSS CAPITAL ESTIMATES</b>	<b>CHANGE IN GROSS TOTAL ESTIMATES</b>	<b>% Change in Gross Estimates</b>
<b>Total Programmes</b>	<b>69,478,000,000</b>	<b>151,815,567,854</b>	<b>221,293,567,854</b>	<b>69,300,516,247</b>	<b>115,702,000,000</b>	<b>185,002,516,247</b>	<b>(177,483,753)</b>	<b>(36,113,567,854)</b>	<b>(36,291,051,607)</b>	<b>(16.4)</b>
0202000 Road Transport	69,478,000,000	151,815,567,854	221,293,567,854	69,300,516,247	115,702,000,000	185,002,516,247	(177,483,753)	(36,113,567,854)	(36,291,051,607)	(16.4)
<b>1092 State Department for Transport</b>										
<b>Total Programmes</b>	<b>9,622,000,000</b>	<b>1,350,000,000</b>	<b>10,972,000,000</b>	<b>10,721,774,604</b>	<b>2,740,500,000</b>	<b>13,462,274,604</b>	<b>1,099,774,604</b>	<b>1,390,500,000</b>	<b>2,490,274,604</b>	<b>22.7</b>
0201000 General Administration, Planning and Support Services	278,000,000	430,000,000	708,000,000	230,105,038	230,000,000	460,105,038	(47,894,962)	(200,000,000)	(247,894,962)	(35.0)
0203000 Rail Transport	-	-	-	-	1,892,500,000	1,892,500,000	-	1,892,500,000	1,892,500,000	-
0204000 Marine Transport	798,897,488	247,000,000	1,045,897,488	889,830,177	468,000,000	1,357,830,177	90,932,689	221,000,000	311,932,689	29.8
0205000 Air Transport	8,533,102,512	673,000,000	9,206,102,512	8,939,166,372	50,000,000	8,989,166,372	406,063,860	(623,000,000)	(216,936,140)	(2.4)
0216000 Road Safety	12,000,000	-	12,000,000	662,673,017	100,000,000	762,673,017	650,673,017	100,000,000	750,673,017	6,255.6
<b>1093 State Department for Shipping and Maritime</b>										
<b>Total Programmes</b>	<b>2,182,000,000</b>	<b>1,178,000,000</b>	<b>3,360,000,000</b>	<b>2,159,615,224</b>	<b>689,000,000</b>	<b>2,848,615,224</b>	<b>(22,384,776)</b>	<b>(489,000,000)</b>	<b>(511,384,776)</b>	<b>(15.2)</b>
0220000 Shipping and Maritime Affairs	2,182,000,000	1,178,000,000	3,360,000,000	2,159,615,224	689,000,000	2,848,615,224	(22,384,776)	(489,000,000)	(511,384,776)	(15.2)
<b>1094 State Department for Housing &amp; Urban Development</b>										
<b>Total Programmes</b>	<b>1,341,000,000</b>	<b>19,020,000,000</b>	<b>20,361,000,000</b>	<b>1,206,810,347</b>	<b>12,220,000,000</b>	<b>13,426,810,347</b>	<b>(134,189,653)</b>	<b>(6,800,000,000)</b>	<b>(6,934,189,653)</b>	<b>(34.1)</b>
0102000 Housing Development and Human Settlement	793,000,000	13,585,000,000	14,378,000,000	691,985,965	8,745,000,000	9,436,985,965	(101,014,035)	(4,840,000,000)	(4,941,014,035)	(34.4)
0105000 Urban and Metropolitan Development	285,000,000	5,435,000,000	5,720,000,000	266,759,061	3,475,000,000	3,741,759,061	(18,240,939)	(1,960,000,000)	(1,978,240,939)	(34.6)
0106000 General Administration Planning and Support Services	263,000,000	-	263,000,000	248,065,321	-	248,065,321	(14,934,679)	-	(14,934,679)	(5.7)
<b>1095 State Department for Public Works</b>										
<b>Total Programmes</b>	<b>3,383,000,000</b>	<b>1,310,000,000</b>	<b>4,693,000,000</b>	<b>3,100,516,727</b>	<b>792,000,000</b>	<b>3,892,516,727</b>	<b>(282,483,273)</b>	<b>(518,000,000)</b>	<b>(800,483,273)</b>	<b>(17.1)</b>
0103000 Government Buildings	551,000,000	630,000,000	1,181,000,000	458,359,134	305,934,000	764,293,134	(92,640,866)	(324,066,000)	(416,706,866)	(35.3)
0104000 Coastline Infrastructure and Pedestrian Access	173,000,000	321,000,000	494,000,000	146,137,606	176,000,000	322,137,606	(26,862,394)	(145,000,000)	(171,862,394)	(34.8)

**GLOBAL BUDGET - CAPITAL & CURRENT**

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

<b>VOTE, PROGRAMME CODES &amp; TITLE</b>	<b>GROSS CURRENT ESTIMATES</b>	<b>GROSS CAPITAL ESTIMATES</b>	<b>GROSS TOTAL ESTIMATES</b>	<b>GROSS CURRENT ESTIMATES</b>	<b>GROSS CAPITAL ESTIMATES</b>	<b>GROSS TOTAL ESTIMATES</b>	<b>CHANGE IN GROSS CURRENT ESTIMATES</b>	<b>CHANGE IN GROSS CAPITAL ESTIMATES</b>	<b>CHANGE IN GROSS TOTAL ESTIMATES</b>	<b>% Change in Gross Estimates</b>
0106000 General Administration Planning and Support Services	380,000,000	14,000,000	394,000,000	350,013,711	11,000,000	361,013,711	(29,986,289)	(3,000,000)	(32,986,289)	(8.4)
0218000 Regulation and Development of the Construction Industry	2,279,000,000	345,000,000	2,624,000,000	2,146,006,276	299,066,000	2,445,072,276	(132,993,724)	(45,934,000)	(178,927,724)	(6.8)
<b>1104 State Department for Irrigation</b>										
<b>Total Programmes</b>	-	-	-	<b>192,567,802</b>	<b>2,388,937,500</b>	<b>2,581,505,302</b>	<b>192,567,802</b>	<b>2,388,937,500</b>	<b>2,581,505,302</b>	-
1004000 Water Resources Management	-	-	-	-	800,625,000	800,625,000	-	800,625,000	800,625,000	-
1014000 Irrigation and Land Reclamation	-	-	-	191,589,425	814,812,500	1,006,401,925	191,589,425	814,812,500	1,006,401,925	-
1015000 Water Storage and Flood Control	-	-	-	-	414,625,000	414,625,000	-	414,625,000	414,625,000	-
1022000 Water Harvesting and Storage for Irrigation	-	-	-	978,377	358,875,000	359,853,377	978,377	358,875,000	359,853,377	-
<b>1108 Ministry of Environment and Forestry</b>										
<b>Total Programmes</b>	<b>10,616,000,000</b>	<b>4,639,800,000</b>	<b>15,255,800,000</b>	<b>9,105,310,212</b>	<b>3,566,300,000</b>	<b>12,671,610,212</b>	<b>(1,510,689,788)</b>	<b>(1,073,500,000)</b>	<b>(2,584,189,788)</b>	(16.9)
1002000 Environment Management and Protection	1,958,000,000	1,153,800,000	3,111,800,000	1,841,161,395	728,300,000	2,569,461,395	(116,838,605)	(425,500,000)	(542,338,605)	(17.4)
1010000 General Administration, Planning and Support Services	475,200,000	-	475,200,000	751,412,716	-	751,412,716	276,212,716	-	276,212,716	58.1
1012000 Meteorological Services	1,103,800,000	413,000,000	1,516,800,000	1,075,236,101	306,500,000	1,381,736,101	(28,563,899)	(106,500,000)	(135,063,899)	(8.9)
1018000 Forests and Water Towers Conservation	7,079,000,000	3,073,000,000	10,152,000,000	5,437,500,000	2,531,500,000	7,969,000,000	(1,641,500,000)	(541,500,000)	(2,183,000,000)	(21.5)
<b>1109 Ministry of Water &amp; Sanitation and Irrigation</b>										
<b>Total Programmes</b>	<b>6,747,500,000</b>	<b>77,189,124,881</b>	<b>83,936,624,881</b>	<b>6,150,173,748</b>	<b>54,617,013,087</b>	<b>60,767,186,835</b>	<b>(597,326,252)</b>	<b>(22,572,111,794)</b>	<b>(23,169,438,046)</b>	(27.6)
1001000 General Administration, Planning and Support Services	813,624,593	866,000,000	1,679,624,593	666,158,594	491,000,000	1,157,158,594	(147,465,999)	(375,000,000)	(522,465,999)	(31.1)
1004000 Water Resources Management	1,779,621,575	13,530,000,000	15,309,621,575	1,715,061,439	9,168,125,000	10,883,186,439	(64,560,136)	(4,361,875,000)	(4,426,435,136)	(28.9)
1017000 Water and Sewerage Infrastructure Development	3,395,788,040	42,324,124,881	45,719,912,921	3,182,698,644	32,247,748,881	35,430,447,525	(213,089,396)	(10,076,376,000)	(10,289,465,396)	(22.5)
1014000 Irrigation and Land Reclamation	726,496,248	8,399,000,000	9,125,496,248	555,686,652	6,501,139,206	7,056,825,858	(170,809,596)	(1,897,860,794)	(2,068,670,390)	(22.7)
1015000 Water Storage and Flood Control	-	10,012,000,000	10,012,000,000	-	4,632,375,000	4,632,375,000	-	(5,379,625,000)	(5,379,625,000)	(53.7)

**GLOBAL BUDGET - CAPITAL & CURRENT**

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

<b>VOTE, PROGRAMME CODES &amp; TITLE</b>	<b>GROSS CURRENT ESTIMATES</b>	<b>GROSS CAPITAL ESTIMATES</b>	<b>GROSS TOTAL ESTIMATES</b>	<b>GROSS CURRENT ESTIMATES</b>	<b>GROSS CAPITAL ESTIMATES</b>	<b>GROSS TOTAL ESTIMATES</b>	<b>CHANGE IN GROSS CURRENT ESTIMATES</b>	<b>CHANGE IN GROSS CAPITAL ESTIMATES</b>	<b>CHANGE IN GROSS TOTAL ESTIMATES</b>	<b>% Change in Gross Estimates</b>
1022000 Water Harvesting and Storage for Irrigation	31,969,544	2,058,000,000	2,089,969,544	30,568,419	1,576,625,000	1,607,193,419	(1,401,125)	(481,375,000)	(482,776,125)	(23.1)
<b>1112 Ministry of Lands and Physical Planning</b>										
<b>Total Programmes</b>	<b>3,306,450,000</b>	<b>2,621,800,000</b>	<b>5,928,250,000</b>	<b>3,006,023,798</b>	<b>1,366,300,000</b>	<b>4,372,323,798</b>	<b>(300,426,202)</b>	<b>(1,255,500,000)</b>	<b>(1,555,926,202)</b>	<b>(26.2)</b>
0101000 Land Policy and Planning	3,306,450,000	2,621,800,000	5,928,250,000	3,006,023,798	1,366,300,000	4,372,323,798	(300,426,202)	(1,255,500,000)	(1,555,926,202)	(26.2)
<b>1122 State Department for Information Communication Technology &amp; Innovation</b>										
<b>Total Programmes</b>	<b>2,268,400,000</b>	<b>16,985,700,000</b>	<b>19,254,100,000</b>	<b>2,796,664,207</b>	<b>11,210,700,000</b>	<b>14,007,364,207</b>	<b>528,264,207</b>	<b>(5,775,000,000)</b>	<b>(5,246,735,793)</b>	<b>(27.2)</b>
0207000 General Administration Planning and Support Services	356,400,000	-	356,400,000	331,436,893	-	331,436,893	(24,963,107)	-	(24,963,107)	(7.0)
0210000 ICT Infrastructure Development	574,000,000	15,758,700,000	16,332,700,000	535,663,116	10,964,700,000	11,500,363,116	(38,336,884)	(4,794,000,000)	(4,832,336,884)	(29.6)
0217000 E-Government Services	1,338,000,000	1,227,000,000	2,565,000,000	1,929,564,198	246,000,000	2,175,564,198	591,564,198	(981,000,000)	(389,435,802)	(15.2)
<b>1123 State Department for Broadcasting &amp; Telecommunications</b>										
<b>Total Programmes</b>	<b>6,690,600,000</b>	<b>817,000,000</b>	<b>7,507,600,000</b>	<b>6,120,147,402</b>	<b>289,125,000</b>	<b>6,409,272,402</b>	<b>(570,452,598)</b>	<b>(527,875,000)</b>	<b>(1,098,327,598)</b>	<b>(14.6)</b>
0207000 General Administration Planning and Support Services	228,366,801	-	228,366,801	224,488,218	-	224,488,218	(3,878,583)	-	(3,878,583)	(1.7)
0208000 Information And Communication Services	5,267,322,738	398,000,000	5,665,322,738	4,977,117,232	169,625,000	5,146,742,232	(290,205,506)	(228,375,000)	(518,580,506)	(9.2)
0209000 Mass Media Skills Development	228,000,000	110,000,000	338,000,000	223,320,000	35,000,000	258,320,000	(4,680,000)	(75,000,000)	(79,680,000)	(23.6)
0221000 Film Development Services Programme	966,910,461	309,000,000	1,275,910,461	695,221,952	84,500,000	779,721,952	(271,688,509)	(224,500,000)	(496,188,509)	(38.9)
<b>1132 State Department for Sports</b>										
<b>Total Programmes</b>	<b>1,542,950,000</b>	<b>15,883,000,000</b>	<b>17,425,950,000</b>	<b>1,872,142,513</b>	<b>15,810,875,000</b>	<b>17,683,017,513</b>	<b>329,192,513</b>	<b>(72,125,000)</b>	<b>257,067,513</b>	<b>1.5</b>
0901000 Sports	1,542,950,000	15,883,000,000	17,425,950,000	1,428,520,015	15,783,000,000	17,211,520,015	(114,429,985)	(100,000,000)	(214,429,985)	(1.2)
0903000 The Arts	-	-	-	249,266,492	27,875,000	277,141,492	249,266,492	27,875,000	277,141,492	-
0904000 Library Services	-	-	-	194,356,006	-	194,356,006	194,356,006	-	194,356,006	-
<b>1134 State Department for Culture and Heritage</b>				<b>(xiv)</b>						

**GLOBAL BUDGET - CAPITAL & CURRENT**

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

<b>VOTE, PROGRAMME CODES &amp; TITLE</b>	<b>GROSS CURRENT ESTIMATES</b>	<b>GROSS CAPITAL ESTIMATES</b>	<b>GROSS TOTAL ESTIMATES</b>	<b>GROSS CURRENT ESTIMATES</b>	<b>GROSS CAPITAL ESTIMATES</b>	<b>GROSS TOTAL ESTIMATES</b>	<b>CHANGE IN GROSS CURRENT ESTIMATES</b>	<b>CHANGE IN GROSS CAPITAL ESTIMATES</b>	<b>CHANGE IN GROSS TOTAL ESTIMATES</b>	<b>% Change in Gross Estimates</b>
<b>Total Programmes</b>	<b>3,154,414,367</b>	<b>77,500,000</b>	<b>3,231,914,367</b>	<b>2,957,362,164</b>	<b>67,500,000</b>	<b>3,024,862,164</b>	<b>(197,052,203)</b>	<b>(10,000,000)</b>	<b>(207,052,203)</b>	<b>(6.4)</b>
0902000 Culture/ Heritage	2,013,040,327	47,500,000	2,060,540,327	2,139,299,412	67,500,000	2,206,799,412	126,259,085	20,000,000	146,259,085	7.1
0903000 The Arts	157,088,747	-	157,088,747	90,701,727	-	90,701,727	(66,387,020)	-	(66,387,020)	(42.3)
0904000 Library Services	793,719,005	30,000,000	823,719,005	572,267,938	-	572,267,938	(221,451,067)	(30,000,000)	(251,451,067)	(30.5)
0905000 General Administration, Planning and Support Services	190,566,288	-	190,566,288	155,093,087	-	155,093,087	(35,473,201)	-	(35,473,201)	(18.6)
<b>1152 Ministry of Energy</b>										
<b>Total Programmes</b>	<b>14,696,000,000</b>	<b>80,971,855,000</b>	<b>95,667,855,000</b>	<b>11,694,402,336</b>	<b>43,339,855,000</b>	<b>55,034,257,336</b>	<b>(3,001,597,664)</b>	<b>(37,632,000,000)</b>	<b>(40,633,597,664)</b>	<b>(42.5)</b>
0211000 General Administration Planning and Support Services	411,000,000	208,000,000	619,000,000	342,226,108	208,000,000	550,226,108	(68,773,892)	-	(68,773,892)	(11.1)
0212000 Power Generation	2,914,000,000	17,584,000,000	20,498,000,000	2,870,816,865	9,742,000,000	12,612,816,865	(43,183,135)	(7,842,000,000)	(7,885,183,135)	(38.5)
0213000 Power Transmission and Distribution	11,238,390,083	60,984,855,000	72,223,245,083	8,393,295,016	32,243,855,000	40,637,150,016	(2,845,095,067)	(28,741,000,000)	(31,586,095,067)	(43.7)
0214000 Alternative Energy Technologies	132,609,917	2,195,000,000	2,327,609,917	88,064,347	1,146,000,000	1,234,064,347	(44,545,570)	(1,049,000,000)	(1,093,545,570)	(47.0)
<b>1162 State Department for Livestock.</b>										
<b>Total Programmes</b>	<b>3,590,200,000</b>	<b>3,617,100,000</b>	<b>7,207,300,000</b>	<b>3,516,182,414</b>	<b>4,440,130,000</b>	<b>7,956,312,414</b>	<b>(74,017,586)</b>	<b>823,030,000</b>	<b>749,012,414</b>	<b>10.4</b>
0112000 Livestock Resources Management and Development	3,590,200,000	3,617,100,000	7,207,300,000	3,516,182,414	4,440,130,000	7,956,312,414	(74,017,586)	823,030,000	749,012,414	10.4
<b>1166 State Department for Fisheries, Aquaculture &amp; the Blue Economy</b>										
<b>Total Programmes</b>	<b>2,391,630,000</b>	<b>8,105,770,000</b>	<b>10,497,400,000</b>	<b>2,310,416,402</b>	<b>4,700,300,000</b>	<b>7,010,716,402</b>	<b>(81,213,598)</b>	<b>(3,405,470,000)</b>	<b>(3,486,683,598)</b>	<b>(33.2)</b>
0111000 Fisheries Development and Management	2,099,646,588	5,917,206,000	8,016,852,588	2,048,332,990	3,289,486,000	5,337,818,990	(51,313,598)	(2,627,720,000)	(2,679,033,598)	(33.4)
0117000 General Administration, Planning and Support Services	269,269,834	-	269,269,834	248,669,834	-	248,669,834	(20,600,000)	-	(20,600,000)	(7.7)
0118000 Development and Coordination of the Blue Economy	22,713,578	2,188,564,000	2,211,277,578	13,413,578	1,410,814,000	1,424,227,578	(9,300,000)	(777,750,000)	(787,050,000)	(35.6)
<b>1169 State Department for Crop Development &amp; Agricultural Research</b>										
<b>Total Programmes</b>	<b>14,463,700,000</b>	<b>27,042,327,321</b>	<b>41,506,027,321</b>	<b>14,042,205,038</b>	<b>41,120,323,071</b>	<b>55,162,528,109</b>	<b>(421,494,962)</b>	<b>14,077,995,750</b>	<b>13,656,500,788</b>	<b>32.9</b>

**GLOBAL BUDGET - CAPITAL & CURRENT**

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<b>VOTE, PROGRAMME CODES &amp; TITLE</b>	<b>GROSS CURRENT ESTIMATES</b>	<b>GROSS CAPITAL ESTIMATES</b>	<b>GROSS TOTAL ESTIMATES</b>	<b>GROSS CURRENT ESTIMATES</b>	<b>GROSS CAPITAL ESTIMATES</b>	<b>GROSS TOTAL ESTIMATES</b>	<b>CHANGE IN GROSS CURRENT ESTIMATES</b>	<b>CHANGE IN GROSS CAPITAL ESTIMATES</b>	<b>CHANGE IN GROSS TOTAL ESTIMATES</b>	<b>% Change in Gross Estimates</b>
0107000 General Administration Planning and Support Services	5,227,448,432	3,609,417,513	8,836,865,945	5,225,035,657	3,861,417,513	9,086,453,170	(2,412,775)	252,000,000	249,587,225	2.8
0108000 Crop Development and Management	3,483,779,576	21,241,195,500	24,724,975,076	3,299,604,156	35,477,691,250	38,777,295,406	(184,175,420)	14,236,495,750	14,052,320,330	56.8
0109000 Agribusiness and Information Management	138,940,750	1,470,714,308	1,609,655,058	122,882,573	1,430,714,308	1,553,596,881	(16,058,177)	(40,000,000)	(56,058,177)	(3.5)
0120000 Agricultural Research & Development	5,613,531,242	721,000,000	6,334,531,242	5,394,682,652	350,500,000	5,745,182,652	(218,848,590)	(370,500,000)	(589,348,590)	(9.3)
<b>1173 State Department for Cooperatives</b>										
<b>Total Programmes</b>	<b>1,839,700,000</b>	<b>422,500,000</b>	<b>2,262,200,000</b>	<b>1,889,916,806</b>	<b>20,822,500,000</b>	<b>22,712,416,806</b>	<b>50,216,806</b>	<b>20,400,000,000</b>	<b>20,450,216,806</b>	904.0
0304000 Cooperative Development and Management	1,839,700,000	422,500,000	2,262,200,000	1,889,916,806	20,822,500,000	22,712,416,806	50,216,806	20,400,000,000	20,450,216,806	904.0
<b>1174 State Department for Trade and Enterprise Development</b>										
<b>Total Programmes</b>	<b>2,514,590,000</b>	<b>1,486,600,000</b>	<b>4,001,190,000</b>	<b>2,423,351,817</b>	<b>1,265,050,000</b>	<b>3,688,401,817</b>	<b>(91,238,183)</b>	<b>(221,550,000)</b>	<b>(312,788,183)</b>	(7.8)
0309000 Domestic Trade and Enterprise Development	562,400,830	1,436,600,000	1,999,000,830	597,523,309	1,265,050,000	1,862,573,309	35,122,479	(171,550,000)	(136,427,521)	(6.8)
0310000 Fair Trade Practices And Compliance of Standards	548,466,913	50,000,000	598,466,913	497,569,945	-	497,569,945	(50,896,968)	(50,000,000)	(100,896,968)	(16.9)
0311000 International Trade Development and Promotion	1,029,582,232	-	1,029,582,232	970,503,321	-	970,503,321	(59,078,911)	-	(59,078,911)	(5.7)
0312000 General Administration, Planning and Support Services	374,140,025	-	374,140,025	357,755,242	-	357,755,242	(16,384,783)	-	(16,384,783)	(4.4)
<b>1175 State Department for Industrialization</b>										
<b>Total Programmes</b>	<b>3,624,990,000</b>	<b>3,501,550,000</b>	<b>7,126,540,000</b>	<b>2,568,628,873</b>	<b>1,236,466,667</b>	<b>3,805,095,540</b>	<b>(1,056,361,127)</b>	<b>(2,265,083,333)</b>	<b>(3,321,444,460)</b>	(46.6)
0301000 General Administration Planning and Support Services	462,133,983	-	462,133,983	360,501,930	-	360,501,930	(101,632,053)	-	(101,632,053)	(22.0)
0302000 Industrial Development and Investments	1,640,312,943	995,170,000	2,635,482,943	949,271,369	438,366,667	1,387,638,036	(691,041,574)	(556,803,333)	(1,247,844,907)	(47.3)
0303000 Standards and Business Incubation	1,522,543,074	2,506,380,000	4,028,923,074	1,258,855,574	798,100,000	2,056,955,574	(263,687,500)	(1,708,280,000)	(1,971,967,500)	(48.9)
<b>1176 State Department for Micro, Small and Medium Enterprises Development</b>										
<b>Total Programmes</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>616,020,281</b>	<b>46,000,000</b>	<b>662,020,281</b>	<b>616,020,281</b>	<b>46,000,000</b>	<b>662,020,281</b>	-
0316000 Promotion and Development of MSMEs	-	-	-	468,148,781	46,000,000	514,148,781	468,148,781	46,000,000	514,148,781	-

**GLOBAL BUDGET - CAPITAL & CURRENT**

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<b>VOTE, PROGRAMME CODES &amp; TITLE</b>	<b>GROSS CURRENT ESTIMATES</b>	<b>GROSS CAPITAL ESTIMATES</b>	<b>GROSS TOTAL ESTIMATES</b>	<b>GROSS CURRENT ESTIMATES</b>	<b>GROSS CAPITAL ESTIMATES</b>	<b>GROSS TOTAL ESTIMATES</b>	<b>CHANGE IN GROSS CURRENT ESTIMATES</b>	<b>CHANGE IN GROSS CAPITAL ESTIMATES</b>	<b>CHANGE IN GROSS TOTAL ESTIMATES</b>	<b>% Change in Gross Estimates</b>
0319000 General Administration, Planning and Support Services	-	-	-	147,871,500	-	147,871,500	147,871,500	-	147,871,500	-
<b>1177 State Department for Investment Promotion</b>										
<b>Total Programmes</b>	-	-	-	<b>905,758,920</b>	<b>1,355,083,333</b>	<b>2,260,842,253</b>	<b>905,758,920</b>	<b>1,355,083,333</b>	<b>2,260,842,253</b>	-
0301000 General Administration Planning and Support Services	-	-	-	87,973,920	-	87,973,920	87,973,920	-	87,973,920	-
0302000 Industrial Development and Investments	-	-	-	817,785,000	1,355,083,333	2,172,868,333	817,785,000	1,355,083,333	2,172,868,333	-
<b>1184 Ministry of Labour</b>										
<b>Total Programmes</b>	<b>2,911,130,000</b>	<b>572,500,000</b>	<b>3,483,630,000</b>	<b>2,937,005,687</b>	<b>422,500,000</b>	<b>3,359,505,687</b>	<b>25,875,687</b>	<b>(150,000,000)</b>	<b>(124,124,313)</b>	(3.6)
0910000 General Administration Planning and Support Services	504,038,150	-	504,038,150	529,913,837	-	529,913,837	25,875,687	-	25,875,687	5.1
0906000 Promotion of the Best Labour Practice	730,563,800	111,760,000	842,323,800	730,563,800	51,400,000	781,963,800	-	(60,360,000)	(60,360,000)	(7.2)
0907000 Manpower Development, Employment and Productivity Management	1,676,528,050	460,740,000	2,137,268,050	1,676,528,050	371,100,000	2,047,628,050	-	(89,640,000)	(89,640,000)	(4.2)
<b>1185 State Dpt for Social Protection, Senior Citizens Affairs &amp; Special Programs</b>										
<b>Total Programmes</b>	<b>31,805,940,000</b>	<b>2,870,300,000</b>	<b>34,676,240,000</b>	<b>35,196,998,640</b>	<b>3,501,900,000</b>	<b>38,698,898,640</b>	<b>3,391,058,640</b>	<b>631,600,000</b>	<b>4,022,658,640</b>	11.6
0908000 Social Development and Children Services	4,252,460,844	318,800,000	4,571,260,844	4,542,460,844	518,800,000	5,061,260,844	290,000,000	200,000,000	490,000,000	10.7
0909000 National Social Safety Net	27,309,559,935	2,551,500,000	29,861,059,935	30,359,559,935	2,983,100,000	33,342,659,935	3,050,000,000	431,600,000	3,481,600,000	11.7
0914000 General Administration, Planning and Support Services	243,919,221	-	243,919,221	294,977,861	-	294,977,861	51,058,640	-	51,058,640	20.9
<b>1192 State Department for Mining</b>										
<b>Total Programmes</b>	-	-	-	<b>237,720,792</b>	<b>131,214,400</b>	<b>368,935,192</b>	<b>237,720,792</b>	<b>131,214,400</b>	<b>368,935,192</b>	-
1007000 General Administration Planning and Support Services	-	-	-	186,754,653	-	186,754,653	186,754,653	-	186,754,653	-
1009000 Mineral Resources Management	-	-	-	23,665,475	60,509,756	84,175,231	23,665,475	60,509,756	84,175,231	-
1021000 Geological Survey and Geoinformation Management	-	-	-	27,300,664	70,704,644	98,005,308	27,300,664	70,704,644	98,005,308	-

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<b>VOTE, PROGRAMME CODES &amp; TITLE</b>	<b>GROSS CURRENT ESTIMATES</b>	<b>GROSS CAPITAL ESTIMATES</b>	<b>GROSS TOTAL ESTIMATES</b>	<b>GROSS CURRENT ESTIMATES</b>	<b>GROSS CAPITAL ESTIMATES</b>	<b>GROSS TOTAL ESTIMATES</b>	<b>CHANGE IN GROSS CURRENT ESTIMATES</b>	<b>CHANGE IN GROSS CAPITAL ESTIMATES</b>	<b>CHANGE IN GROSS TOTAL ESTIMATES</b>	<b>% Change in Gross Estimates</b>
<b>1194 Ministry of Petroleum and Mining</b>										
<b>Total Programmes</b>	<b>21,349,000,000</b>	<b>3,302,000,000</b>	<b>24,651,000,000</b>	<b>63,892,098,940</b>	<b>2,500,584,500</b>	<b>66,392,683,440</b>	<b>42,543,098,940</b>	<b>(801,415,500)</b>	<b>41,741,683,440</b>	169.3
0215000 Exploration and Distribution of Oil and Gas	87,000,000	2,910,000,000	2,997,000,000	69,197,896	2,482,785,600	2,551,983,496	(17,802,104)	(427,214,400)	(445,016,504)	(14.8)
1007000 General Administration Planning and Support Services	20,933,425,590	-	20,933,425,590	63,569,283,255	-	63,569,283,255	42,635,857,665	-	42,635,857,665	203.7
1009000 Mineral Resources Management	266,574,410	162,300,000	428,874,410	211,556,201	-	211,556,201	(55,018,209)	(162,300,000)	(217,318,209)	(50.7)
1021000 Geological Survey and Geoinformation Management	62,000,000	229,700,000	291,700,000	42,061,588	17,798,900	59,860,488	(19,938,412)	(211,901,100)	(231,839,512)	(79.5)
<b>1202 State Department for Tourism</b>										
<b>Total Programmes</b>	<b>8,676,465,760</b>	<b>352,210,000</b>	<b>9,028,675,760</b>	<b>9,757,970,600</b>	<b>34,010,000</b>	<b>9,791,980,600</b>	<b>1,081,504,840</b>	<b>(318,200,000)</b>	<b>763,304,840</b>	8.5
0313000 Tourism Promotion and Marketing	962,449,971	50,200,000	1,012,649,971	904,625,818	-	904,625,818	(57,824,153)	(50,200,000)	(108,024,153)	(10.7)
0314000 Tourism Product Development and Diversification	7,328,594,159	268,000,000	7,596,594,159	8,573,039,151	-	8,573,039,151	1,244,444,992	(268,000,000)	976,444,992	12.9
0315000 General Administration, Planning and Support Services	385,421,630	34,010,000	419,431,630	280,305,631	34,010,000	314,315,631	(105,115,999)	-	(105,115,999)	(25.1)
<b>1203 State Department for Wildlife</b>										
<b>Total Programmes</b>	<b>7,164,000,000</b>	<b>821,810,000</b>	<b>7,985,810,000</b>	<b>8,124,670,367</b>	<b>243,000,000</b>	<b>8,367,670,367</b>	<b>960,670,367</b>	<b>(578,810,000)</b>	<b>381,860,367</b>	4.8
1019000 Wildlife Conservation and Management	7,164,000,000	821,810,000	7,985,810,000	8,124,670,367	243,000,000	8,367,670,367	960,670,367	(578,810,000)	381,860,367	4.8
<b>1212 State Department for Gender</b>										
<b>Total Programmes</b>	<b>1,200,350,000</b>	<b>2,776,000,000</b>	<b>3,976,350,000</b>	<b>1,217,967,500</b>	<b>2,776,972,322</b>	<b>3,994,939,822</b>	<b>17,617,500</b>	<b>972,322</b>	<b>18,589,822</b>	0.5
0911000 Community Development	-	2,130,000,000	2,130,000,000	56,000,000	2,130,000,000	2,186,000,000	56,000,000	-	56,000,000	2.6
0912000 Gender Empowerment	874,280,310	646,000,000	1,520,280,310	835,897,810	646,972,322	1,482,870,132	(38,382,500)	972,322	(37,410,178)	(2.5)
0913000 General Administration, Planning and Support Services	326,069,690	-	326,069,690	326,069,690	-	326,069,690	-	-	-	-
<b>1213 State Department for Public Service</b>										
<b>Total Programmes</b>	<b>23,141,770,000</b>	<b>703,040,000</b>	<b>23,844,810,000</b>	<b>22,572,862,623</b>	<b>302,712,150</b>	<b>22,875,574,773</b>	<b>(568,907,377)</b>	<b>(400,327,850)</b>	<b>(969,235,227)</b>	(4.1)

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<b>VOTE, PROGRAMME CODES &amp; TITLE</b>	<b>GROSS CURRENT ESTIMATES</b>	<b>GROSS CAPITAL ESTIMATES</b>	<b>GROSS TOTAL ESTIMATES</b>	<b>GROSS CURRENT ESTIMATES</b>	<b>GROSS CAPITAL ESTIMATES</b>	<b>GROSS TOTAL ESTIMATES</b>	<b>CHANGE IN GROSS CURRENT ESTIMATES</b>	<b>CHANGE IN GROSS CAPITAL ESTIMATES</b>	<b>CHANGE IN GROSS TOTAL ESTIMATES</b>	<b>% Change in Gross Estimates</b>
0710000 Public Service Transformation	9,659,657,034	602,200,000	10,261,857,034	9,181,184,867	267,810,750	9,448,995,617	(478,472,167)	(334,389,250)	(812,861,417)	(7.9)
0709000 General Administration Planning and Support Services	568,960,293	30,840,000	599,800,293	478,525,083	6,376,400	484,901,483	(90,435,210)	(24,463,600)	(114,898,810)	(19.2)
0747000 National Youth Service	12,913,152,673	70,000,000	12,983,152,673	12,913,152,673	28,525,000	12,941,677,673	-	(41,475,000)	(41,475,000)	(0.3)
<b>1214 State Department for Youth Affairs</b>										
<b>Total Programmes</b>	<b>1,524,330,000</b>	<b>1,932,790,000</b>	<b>3,457,120,000</b>	<b>1,394,262,591</b>	<b>1,409,790,000</b>	<b>2,804,052,591</b>	<b>(130,067,409)</b>	<b>(523,000,000)</b>	<b>(653,067,409)</b>	<b>(18.9)</b>
0711000 Youth Empowerment Services	498,877,777	476,690,510	975,568,287	474,093,034	322,440,510	796,533,544	(24,784,743)	(154,250,000)	(179,034,743)	(18.4)
0748000 Youth Development Services	638,604,943	1,456,099,490	2,094,704,433	563,326,574	1,087,349,490	1,650,676,064	(75,278,369)	(368,750,000)	(444,028,369)	(21.2)
0749000 General Administration, Planning and Support Services	386,847,280	-	386,847,280	356,842,983	-	356,842,983	(30,004,297)	-	(30,004,297)	(7.8)
<b>1221 State Department for East African Community</b>										
<b>Total Programmes</b>	<b>767,060,000</b>	<b>-</b>	<b>767,060,000</b>	<b>704,360,000</b>	<b>-</b>	<b>704,360,000</b>	<b>(62,700,000)</b>	<b>-</b>	<b>(62,700,000)</b>	<b>(8.2)</b>
0305000 East African Affairs and Regional Integration	767,060,000	-	767,060,000	704,360,000	-	704,360,000	(62,700,000)	-	(62,700,000)	(8.2)
<b>1222 State Department for Regional and Northern Corridor Development</b>										
<b>Total Programmes</b>	<b>3,493,710,000</b>	<b>1,614,824,000</b>	<b>5,108,534,000</b>	<b>3,377,352,389</b>	<b>3,288,125,392</b>	<b>6,665,477,781</b>	<b>(116,357,611)</b>	<b>1,673,301,392</b>	<b>1,556,943,781</b>	<b>30.5</b>
1013000 Integrated Regional Development	3,493,710,000	1,614,824,000	5,108,534,000	3,377,352,389	3,288,125,392	6,665,477,781	(116,357,611)	1,673,301,392	1,556,943,781	30.5
<b>1252 State Law Office and Department of Justice</b>										
<b>Total Programmes</b>	<b>5,179,370,000</b>	<b>223,500,000</b>	<b>5,402,870,000</b>	<b>5,486,343,350</b>	<b>160,750,000</b>	<b>5,647,093,350</b>	<b>306,973,350</b>	<b>(62,750,000)</b>	<b>244,223,350</b>	<b>4.5</b>
0606000 Legal Services	2,479,307,023	-	2,479,307,023	2,542,321,376	-	2,542,321,376	63,014,353	-	63,014,353	2.5
0607000 Governance, Legal Training and Constitutional Affairs	1,897,509,186	133,500,000	2,031,009,186	1,844,729,249	123,500,000	1,968,229,249	(52,779,937)	(10,000,000)	(62,779,937)	(3.1)
0609000 General Administration, Planning and Support Services	802,553,791	90,000,000	892,553,791	1,099,292,725	37,250,000	1,136,542,725	296,738,934	(52,750,000)	243,988,934	27.3
<b>1261 The Judiciary</b>										
<b>Total Programmes</b>	<b>16,397,400,000</b>	<b>1,900,000,000</b>	<b>18,297,400,000</b>	<b>19,232,400,000</b>	<b>1,900,000,000</b>	<b>21,132,400,000</b>	<b>2,835,000,000</b>	<b>-</b>	<b>2,835,000,000</b>	<b>15.5</b>



**GLOBAL BUDGET - CAPITAL & CURRENT**

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

VOTE, PROGRAMME CODES & TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	CHANGE IN GROSS CURRENT ESTIMATES	CHANGE IN GROSS CAPITAL ESTIMATES	CHANGE IN GROSS TOTAL ESTIMATES	% Change in Gross Estimates
0610000 Dispensation of Justice	16,397,400,000	1,900,000,000	18,297,400,000	19,232,400,000	1,900,000,000	21,132,400,000	2,835,000,000	-	2,835,000,000	15.5
<b>1271 Ethics and Anti-Corruption Commission</b>										
<b>Total Programmes</b>	<b>3,420,530,000</b>	<b>158,000,000</b>	<b>3,578,530,000</b>	<b>3,420,530,000</b>	<b>83,382,916</b>	<b>3,503,912,916</b>	-	<b>(74,617,084)</b>	<b>(74,617,084)</b>	<b>(2.1)</b>
0611000 Ethics and Anti-Corruption	3,420,530,000	158,000,000	3,578,530,000	3,420,530,000	83,382,916	3,503,912,916	-	(74,617,084)	(74,617,084)	(2.1)
<b>1281 National Intelligence Service</b>										
<b>Total Programmes</b>	<b>46,127,700,000</b>	<b>-</b>	<b>46,127,700,000</b>	<b>37,127,700,000</b>	<b>-</b>	<b>37,127,700,000</b>	<b>(9,000,000,000)</b>	<b>-</b>	<b>(9,000,000,000)</b>	<b>(19.5)</b>
0804000 National Security Intelligence	46,127,700,000	-	46,127,700,000	37,127,700,000	-	37,127,700,000	(9,000,000,000)	-	(9,000,000,000)	(19.5)
<b>1291 Office of the Director of Public Prosecutions</b>										
<b>Total Programmes</b>	<b>3,281,950,000</b>	<b>45,000,000</b>	<b>3,326,950,000</b>	<b>3,821,950,000</b>	<b>45,000,000</b>	<b>3,866,950,000</b>	<b>540,000,000</b>	<b>-</b>	<b>540,000,000</b>	<b>16.2</b>
0612000 Public Prosecution Services	3,281,950,000	45,000,000	3,326,950,000	3,821,950,000	45,000,000	3,866,950,000	540,000,000	-	540,000,000	16.2
<b>1311 Office of the Registrar of Political Parties</b>										
<b>Total Programmes</b>	<b>2,126,850,000</b>	<b>-</b>	<b>2,126,850,000</b>	<b>1,551,015,169</b>	<b>-</b>	<b>1,551,015,169</b>	<b>(575,834,831)</b>	<b>-</b>	<b>(575,834,831)</b>	<b>(27.1)</b>
0614000 Registration, Regulation and Funding of Political Parties	2,126,850,000	-	2,126,850,000	1,551,015,169	-	1,551,015,169	(575,834,831)	-	(575,834,831)	(27.1)
<b>1321 Witness Protection Agency</b>										
<b>Total Programmes</b>	<b>649,070,000</b>	<b>-</b>	<b>649,070,000</b>	<b>649,070,000</b>	<b>-</b>	<b>649,070,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
0615000 Witness Protection	649,070,000	-	649,070,000	649,070,000	-	649,070,000	-	-	-	-
<b>1332 State Department for Forestry</b>										
<b>Total Programmes</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,391,500,000</b>	<b>289,500,000</b>	<b>2,681,000,000</b>	<b>2,391,500,000</b>	<b>289,500,000</b>	<b>2,681,000,000</b>	<b>-</b>
1002000 Environment Management and Protection	-	-	-	-	4,000,000	4,000,000	-	4,000,000	4,000,000	-
1018000 Forests and Water Towers Conservation	-	-	-	2,391,500,000	285,500,000	2,677,000,000	2,391,500,000	285,500,000	2,677,000,000	-
<b>2011 Kenya National Commission on Human Rights</b>										

**GLOBAL BUDGET - CAPITAL & CURRENT**

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

<b>VOTE, PROGRAMME CODES &amp; TITLE</b>	<b>GROSS CURRENT ESTIMATES</b>	<b>GROSS CAPITAL ESTIMATES</b>	<b>GROSS TOTAL ESTIMATES</b>	<b>GROSS CURRENT ESTIMATES</b>	<b>GROSS CAPITAL ESTIMATES</b>	<b>GROSS TOTAL ESTIMATES</b>	<b>CHANGE IN GROSS CURRENT ESTIMATES</b>	<b>CHANGE IN GROSS CAPITAL ESTIMATES</b>	<b>CHANGE IN GROSS TOTAL ESTIMATES</b>	<b>% Change in Gross Estimates</b>
<b>Total Programmes</b>	<b>464,360,000</b>	<b>-</b>	<b>464,360,000</b>	<b>445,829,423</b>	<b>-</b>	<b>445,829,423</b>	<b>(18,530,577)</b>	<b>-</b>	<b>(18,530,577)</b>	<b>(4.0)</b>
0616000 Protection and Promotion of Human Rights	464,360,000	-	464,360,000	445,829,423	-	445,829,423	(18,530,577)	-	(18,530,577)	(4.0)
<b>2021 National Land Commission</b>										
<b>Total Programmes</b>	<b>1,468,000,000</b>	<b>90,300,000</b>	<b>1,558,300,000</b>	<b>1,467,435,786</b>	<b>-</b>	<b>1,467,435,786</b>	<b>(564,214)</b>	<b>(90,300,000)</b>	<b>(90,864,214)</b>	<b>(5.8)</b>
0116000 Land Administration and Management	1,468,000,000	90,300,000	1,558,300,000	1,467,435,786	-	1,467,435,786	(564,214)	(90,300,000)	(90,864,214)	(5.8)
<b>2031 Independent Electoral and Boundaries Commission</b>										
<b>Total Programmes</b>	<b>21,686,840,000</b>	<b>-</b>	<b>21,686,840,000</b>	<b>20,357,903,201</b>	<b>-</b>	<b>20,357,903,201</b>	<b>(1,328,936,799)</b>	<b>-</b>	<b>(1,328,936,799)</b>	<b>(6.1)</b>
0617000 Management of Electoral Processes	21,365,340,000	-	21,365,340,000	20,066,331,201	-	20,066,331,201	(1,299,008,799)	-	(1,299,008,799)	(6.1)
0618000 Delimitation of Electoral Boundaries	321,500,000	-	321,500,000	291,572,000	-	291,572,000	(29,928,000)	-	(29,928,000)	(9.3)
<b>2041 Parliamentary Service Commission</b>										
<b>Total Programmes</b>	<b>8,785,000,000</b>	<b>-</b>	<b>8,785,000,000</b>	<b>8,950,000,000</b>	<b>-</b>	<b>8,950,000,000</b>	<b>165,000,000</b>	<b>-</b>	<b>165,000,000</b>	<b>1.9</b>
0722000 Senate Affairs	8,785,000,000	-	8,785,000,000	8,950,000,000	-	8,950,000,000	165,000,000	-	165,000,000	1.9
<b>2042 National Assembly</b>										
<b>Total Programmes</b>	<b>33,270,000,000</b>	<b>-</b>	<b>33,270,000,000</b>	<b>33,070,000,000</b>	<b>-</b>	<b>33,070,000,000</b>	<b>(200,000,000)</b>	<b>-</b>	<b>(200,000,000)</b>	<b>(0.6)</b>
0721000 National Legislation, Representation and Oversight	33,270,000,000	-	33,270,000,000	33,070,000,000	-	33,070,000,000	(200,000,000)	-	(200,000,000)	(0.6)
<b>2043 Parliamentary Joint Services</b>										
<b>Total Programmes</b>	<b>6,100,000,000</b>	<b>2,065,000,000</b>	<b>8,165,000,000</b>	<b>6,235,000,000</b>	<b>2,465,000,000</b>	<b>8,700,000,000</b>	<b>135,000,000</b>	<b>400,000,000</b>	<b>535,000,000</b>	<b>6.6</b>
0723000 General Administration, Planning and Support Services	5,907,811,050	2,065,000,000	7,972,811,050	6,042,811,050	2,465,000,000	8,507,811,050	135,000,000	400,000,000	535,000,000	6.7
0746000 Legislative Training Research & Knowledge Management	192,188,950	-	192,188,950	192,188,950	-	192,188,950	-	-	-	-
<b>2051 Judicial Service Commission</b>										
<b>Total Programmes</b>	<b>587,000,000</b>	<b>-</b>	<b>587,000,000</b>	<b>887,000,000</b>	<b>-</b>	<b>887,000,000</b>	<b>300,000,000</b>	<b>-</b>	<b>300,000,000</b>	<b>51.1</b>

**GLOBAL BUDGET - CAPITAL & CURRENT**

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

<b>VOTE, PROGRAMME CODES &amp; TITLE</b>	<b>GROSS CURRENT ESTIMATES</b>	<b>GROSS CAPITAL ESTIMATES</b>	<b>GROSS TOTAL ESTIMATES</b>	<b>GROSS CURRENT ESTIMATES</b>	<b>GROSS CAPITAL ESTIMATES</b>	<b>GROSS TOTAL ESTIMATES</b>	<b>CHANGE IN GROSS CURRENT ESTIMATES</b>	<b>CHANGE IN GROSS CAPITAL ESTIMATES</b>	<b>CHANGE IN GROSS TOTAL ESTIMATES</b>	<b>% Change in Gross Estimates</b>
0619000 General Administration, Planning and Support Services	587,000,000	-	587,000,000	887,000,000	-	887,000,000	300,000,000	-	300,000,000	51.1
<b>2061 The Commission on Revenue Allocation</b>										
<b>Total Programmes</b>	<b>491,960,000</b>	<b>-</b>	<b>491,960,000</b>	<b>548,719,211</b>	<b>-</b>	<b>548,719,211</b>	<b>56,759,211</b>	<b>-</b>	<b>56,759,211</b>	<b>11.5</b>
0737000 Inter-Governmental Transfers and Financial Matters	491,960,000	-	491,960,000	548,719,211	-	548,719,211	56,759,211	-	56,759,211	11.5
<b>2071 Public Service Commission</b>										
<b>Total Programmes</b>	<b>2,555,840,000</b>	<b>26,300,000</b>	<b>2,582,140,000</b>	<b>2,310,956,656</b>	<b>26,300,000</b>	<b>2,337,256,656</b>	<b>(244,883,344)</b>	<b>-</b>	<b>(244,883,344)</b>	<b>(9.5)</b>
0725000 General Administration, Planning and Support Services	916,847,613	26,300,000	943,147,613	981,347,613	26,300,000	1,007,647,613	64,500,000	-	64,500,000	6.8
0726000 Human Resource management and Development	1,445,674,594	-	1,445,674,594	1,136,291,250	-	1,136,291,250	(309,383,344)	-	(309,383,344)	(21.4)
0727000 Governance and National Values	147,717,768	-	147,717,768	147,717,768	-	147,717,768	-	-	-	-
0744000 Performance and Productivity Management	45,600,025	-	45,600,025	45,600,025	-	45,600,025	-	-	-	-
<b>2081 Salaries and Remuneration Commission</b>										
<b>Total Programmes</b>	<b>612,500,000</b>	<b>-</b>	<b>612,500,000</b>	<b>504,921,203</b>	<b>-</b>	<b>504,921,203</b>	<b>(107,578,797)</b>	<b>-</b>	<b>(107,578,797)</b>	<b>(17.6)</b>
0728000 Salaries and Remuneration Management	612,500,000	-	612,500,000	504,921,203	-	504,921,203	(107,578,797)	-	(107,578,797)	(17.6)
<b>2091 Teachers Service Commission</b>										
<b>Total Programmes</b>	<b>297,718,000,000</b>	<b>656,000,000</b>	<b>298,374,000,000</b>	<b>304,119,393,998</b>	<b>656,000,000</b>	<b>304,775,393,998</b>	<b>6,401,393,998</b>	<b>-</b>	<b>6,401,393,998</b>	<b>2.1</b>
0509000 Teacher Resource Management	289,373,311,780	600,000,000	289,973,311,780	295,736,174,348	600,000,000	296,336,174,348	6,362,862,568	-	6,362,862,568	2.2
0510000 Governance and Standards	1,160,989,106	-	1,160,989,106	1,158,410,501	-	1,158,410,501	(2,578,605)	-	(2,578,605)	(0.2)
0511000 General Administration, Planning and Support Services	7,183,699,114	56,000,000	7,239,699,114	7,224,809,149	56,000,000	7,280,809,149	41,110,035	-	41,110,035	0.6
<b>2101 National Police Service Commission</b>										
<b>Total Programmes</b>	<b>1,029,250,000</b>	<b>-</b>	<b>1,029,250,000</b>	<b>1,003,171,468</b>	<b>-</b>	<b>1,003,171,468</b>	<b>(26,078,532)</b>	<b>-</b>	<b>(26,078,532)</b>	<b>(2.5)</b>
0620000 National Police Service Human Resource Management	1,029,250,000	-	1,029,250,000	1,003,171,468	-	1,003,171,468	(26,078,532)	-	(26,078,532)	(2.5)

**GLOBAL BUDGET - CAPITAL & CURRENT**

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<b>VOTE, PROGRAMME CODES &amp; TITLE</b>	<b>GROSS CURRENT ESTIMATES</b>	<b>GROSS CAPITAL ESTIMATES</b>	<b>GROSS TOTAL ESTIMATES</b>	<b>GROSS CURRENT ESTIMATES</b>	<b>GROSS CAPITAL ESTIMATES</b>	<b>GROSS TOTAL ESTIMATES</b>	<b>CHANGE IN GROSS CURRENT ESTIMATES</b>	<b>CHANGE IN GROSS CAPITAL ESTIMATES</b>	<b>CHANGE IN GROSS TOTAL ESTIMATES</b>	<b>% Change in Gross Estimates</b>
<b>2111 Auditor General</b>										
<b>Total Programmes</b>	<b>6,508,450,000</b>	<b>389,710,000</b>	<b>6,898,160,000</b>	<b>6,483,530,000</b>	<b>389,710,000</b>	<b>6,873,240,000</b>	<b>(24,920,000)</b>	<b>-</b>	<b>(24,920,000)</b>	<b>(0.4)</b>
0729000 Audit Services	6,508,450,000	389,710,000	6,898,160,000	6,483,530,000	389,710,000	6,873,240,000	(24,920,000)	-	(24,920,000)	(0.4)
<b>2121 Office of the Controller of Budget</b>										
<b>Total Programmes</b>	<b>702,370,000</b>	<b>-</b>	<b>702,370,000</b>	<b>631,061,117</b>	<b>-</b>	<b>631,061,117</b>	<b>(71,308,883)</b>	<b>-</b>	<b>(71,308,883)</b>	<b>(10.2)</b>
0730000 Control and Management of Public finances	702,370,000	-	702,370,000	631,061,117	-	631,061,117	(71,308,883)	-	(71,308,883)	(10.2)
<b>2131 The Commission on Administrative Justice</b>										
<b>Total Programmes</b>	<b>724,320,000</b>	<b>-</b>	<b>724,320,000</b>	<b>586,614,093</b>	<b>-</b>	<b>586,614,093</b>	<b>(137,705,907)</b>	<b>-</b>	<b>(137,705,907)</b>	<b>(19.0)</b>
0731000 Promotion of Administrative Justice	724,320,000	-	724,320,000	586,614,093	-	586,614,093	(137,705,907)	-	(137,705,907)	(19.0)
<b>2141 National Gender and Equality Commission</b>										
<b>Total Programmes</b>	<b>473,170,000</b>	<b>10,131,000</b>	<b>483,301,000</b>	<b>404,246,176</b>	<b>10,131,000</b>	<b>414,377,176</b>	<b>(68,923,824)</b>	<b>-</b>	<b>(68,923,824)</b>	<b>(14.3)</b>
0621000 Promotion of Gender Equality and Freedom from Discrimination	473,170,000	10,131,000	483,301,000	404,246,176	10,131,000	414,377,176	(68,923,824)	-	(68,923,824)	(14.3)
<b>2151 Independent Policing Oversight Authority</b>										
<b>Total Programmes</b>	<b>1,024,600,000</b>	<b>-</b>	<b>1,024,600,000</b>	<b>951,738,002</b>	<b>-</b>	<b>951,738,002</b>	<b>(72,861,998)</b>	<b>-</b>	<b>(72,861,998)</b>	<b>(7.1)</b>
0622000 Policing Oversight Services	1,024,600,000	-	1,024,600,000	951,738,002	-	951,738,002	(72,861,998)	-	(72,861,998)	(7.1)
<b>Total Programmes</b>	<b>1,403,904,026,507</b>	<b>715,354,784,939</b>	<b>2,119,258,811,446</b>	<b>1,498,719,466,042</b>	<b>618,164,247,168</b>	<b>2,116,883,713,210</b>	<b>94,815,439,535</b>	<b>(97,190,537,771)</b>	<b>(2,375,098,236)</b>	<b>(0.1)</b>

# 1011 Executive Office of the President

## **PART A. Vision**

Excellence in national leadership for a cohesive and prosperous Kenya

## **PART B. Mission**

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

## **PART C. Performance Overview and Justification for Supplementary Funding**

The gross Approved Estimates for the Executive Office of the President for the FY 2022/23 amounts to KSh.23.1 billion which comprises of KSh.17.1 billion and KSh.6 billion for Current and Capital expenditures respectively.

The Estimates have increased by KSh.8.6 billion to KSh.31.7 billion in the FY 2022/23 Supplementary Estimates No.1. The allocation for recurrent expenditure has increased to KSh. 24.4 billion on account of additional funding for operation and maintenance under State House, Office of the Deputy President and the Nairobi Metropolitan Services programmes. The capital expenditure has increased to KSh.7.3 billion on account of additional funding for Nairobi Metropolitan Services programme and State House Affairs Programme.

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

## **PART D. Programme Objectives**

### **Programme**

### **Objective**

<b>0702000 Cabinet Affairs</b>	To facilitate effective Cabinet decisions for harmonious operations in Government
<b>0703000 Government Advisory Services</b>	To enhance public advisory for effective management of public affairs
<b>0704000 State House Affairs</b>	To facilitate the execution of Presidential mandate as per the Constitution

## 1011 Executive Office of the President

### Programme

### Objective

<b>0734000 Deputy President Services</b>	To facilitate effective support to the Deputy President in execution of the constitutional mandate.
<b>0745000 Nairobi Metropolitan Services</b>	To coordinate service delivery of the transferred functions of the Nairobi City County Government in line with the signed deed of transfer

## 1011 Executive Office of the President

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023

**Programme:** 0702000 Cabinet Affairs

**Outcome:** Effective Cabinet Decisions for Harmonious Operations in Government

**Sub Programme:** 0702010 Management of Cabinet Affairs

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Revised 2022/2023 Targets
1011000100 Cabinet Office	Cabinet Policy Memoranda	No. of Cabinet policy memoranda reports	12	12
		No. of advisories reports on the management of Kenya's international boundaries	4	4
		No. of Policy advisories reports on the management of Blue Economy Resources	4	4
1011003400 National Cohesion	National values and Principles of Governance Implementation report	Annual report	-	1
1011101100 National Fund for the Disabled of Kenya	National Fund for the Disabled facilitated	% level of funds transferred	100	100
		Report on the management of the National Fund for Disabled in Kenya	4	4

**Programme:** 0703000 Government Advisory Services

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

## 1011 Executive Office of the President

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023

**Sub Programme:** 0703010 State Corporations Advisory Services

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

**Sub Programme:** 0703020 Kenya-South Sudan Advisory Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Revised 2022/2023 Targets
1011002400 Kenya/Southern Sudan Liaison Office	Services to South Sudan Government	No. of South Sudan officials trained	-	110
		No. of Technical and policy reports	-	4

**Sub Programme:** 0703030 Power of Mercy Advisory Services

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

**Sub Programme:** 0703060 Counter-Terrorism Advisory Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Revised 2022/2023 Targets
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## 1011 Executive Office of the President

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023

1011003200 National Counter Terrorism Centre	National Counter Terrorism Services	Strategic advisory reports on counter-terrorism	4	4
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**Sub Programme:** 0703070 Inspectorate of State Corporations

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

**Programme:** 0704000 State House Affairs

**Outcome:** Efficient and Effective Service Delivery to the citizenry

**Sub Programme:** 0704010 Coordination of State House Functions

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Revised 2022/2023 Targets
1011001800 State House - Nairobi	State House Affairs	% level of President's execution of Constitutional mandate	100	100
		No. of National celebrations facilitated	3	3
		% level of operations, activities and programmes facilitated	100	100
1011001900 State House - Mombasa	State House Affairs	% level of operations, activities and programmes within the State House Mombasa facilitated	100	100

## 1011 Executive Office of the President

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023

1011002000 State House - Nakuru	State House Affairs	% level of operations, activities and programmes at State House Nakuru facilitated	100	100
1011002100 State Lodges	State House Affairs	% level of operations, activities and programmes in State Lodges facilitated	100	100
1011002200 Presidential Strategic Communication Unit	Presidential Strategic Communication Services	% level of Presidential events coverage	100	100
		No. of documentaries on Kenya Vision 2030 and the 'Big Four agenda'	12	12
		No. of opinion pieces/newspaper spreads	12	12
1011002300 Policy Analysis and Research	State House Affairs	No. of policy advisory reports	2	2
1011002500 Office of the First Lady	State House Affairs	First Lady's Strategic Interventions facilitated	100	100
1011100100 General Maintenance Works at State House Nairobi	State House Infrastructure and Facilities	% level of Infrastructure works within Nairobi State House completed	100	100
1011100300 General Maintenance Works at State House Sagana	State House Infrastructure & Facilities	% level of infrastructure works within Sagana State Lodge refurbished and maintained	100	100
1011100400 Refurbishment of buildings at Mombasa State House	State House Infrastructure & Facilities	% level of infrastructure works within Mombasa State House refurbished and maintained	100	100

## 1011 Executive Office of the President

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023

1011101900 The Mechanical Garage	State House Infrastructure & Facilities	% level of Phase one completed	20	0
1011102000 Support to the Presidential Policy & Strategy Unit	State House Affairs	No. of reports on policy briefs and advisories on the implementation of President's priority programmes	30	30

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

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

**Programme:** 0734000 Deputy President Services

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

**Sub Programme:** 0734010 General Administration and Support Services

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

## 1011 Executive Office of the President

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023

**Sub Programme:** 0734020 Coordination and Supervision

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Revised 2022/2023 Targets
1011000500 Office of the Deputy President	Deputy President Affairs	No of advisories/briefs and reports provided for emerging issues in food security, social economic matters	66	66
1011000600 Communication and Press Services	Deputy President's Communication & Press Services	% level of media functions covered and media cuts disseminated to media houses	100	100
1011001000 Co-ordination and Supervisory Services	Deputy President Affairs	No of advisories reports on quarterly Intergovernmental budget and economic.	4	4
1011002600 Office of the Spouse to the Deputy President	Deputy President Affairs	No of beneficiaries on Deputy President Spouse Office special Initiatives	100	100
1011002700 Legislative and Intergovernmental Liaison Office	Deputy President Affairs	No of advisories/briefs and reports on legislative matters undertaken	43	43

**Programme:** 0745000 Nairobi Metropolitan Services

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

**Sub Programme:** 0745030 Metropolitan Health Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Revised 2022/2023 Targets
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## 1011 Executive Office of the President

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023

1011004400 Health Centers and Dispensaries	Medical health services	% of patients to total population accessing healthcare	100	100
1011004500 Health Administration and Policy Planning	Health policies developed	Satisfaction index	100	100
1011102600 Health Centers and Dispensaries	Medical health services	% level of completion	100	100

**Sub Programme:** 0745040 Metropolitan Transport, Roads and Public Works

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

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

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Revised 2022/2023 Targets
1011103400 Land, Housing and Development	Land, housing and development planning services provided	Percentage level of facilitation through approval of development plans	100%	100%

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

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Revised 2022/2023 Targets
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## 1011 Executive Office of the President

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023

1011005000 Solid Waste Management	Improved solid waste collection and disposal	Tonnage of waste collected per day	3,200	3,200
1011102900 Environmental and Solid Waste Management	Improved solid waste management system	No. of material recovery facilities constructed	7	7

**Sub Programme:** 0745070 Metropolitan Energy, Reticulation and Public Lighting

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Revised 2022/2023 Targets
1011103100 Energy Reticulation and Public Lighting	Street lights installed	No. of street lights installed	5,500	5,500

Vote 1011 Executive Office of the President

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

Programme	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0702010 Management of Cabinet Affairs	1,636,071,111	1,554,357,481	(81,713,630)
0702030 Resource Surveys and Remote Sensing	210,808,043	210,808,043	-
<b>0702000 Cabinet Affairs</b>	<b>1,846,879,154</b>	<b>1,765,165,524</b>	<b>(81,713,630)</b>
0703010 State Corporations Advisory Services	31,807,310	21,837,570	(9,969,740)
0703020 Kenya-South Sudan Advisory Services	-	34,000,000	34,000,000
0703030 Power of Mercy Advisory Services	41,194,500	29,305,343	(11,889,157)
0703060 Counter-Terrorism Advisory Services	525,000,000	386,250,000	(138,750,000)
0703070 Inspectorate of State Corporations	126,298,190	116,240,367	(10,057,823)
<b>0703000 Government Advisory Services</b>	<b>724,300,000</b>	<b>587,633,280</b>	<b>(136,666,720)</b>
0704010 Coordination of State House Functions	4,065,441,244	8,300,081,316	4,234,640,072
0704020 Administration of Statutory benefits for the retired Presidents	302,226,472	852,388,875	550,162,403
<b>0704000 State House Affairs</b>	<b>4,367,667,716</b>	<b>9,152,470,191</b>	<b>4,784,802,475</b>
0734010 General Administration and Support Services	678,162,513	431,430,508	(246,732,005)
0734020 Coordination and Supervision	1,032,689,006	2,193,674,920	1,160,985,914
<b>0734000 Deputy President Services</b>	<b>1,710,851,519</b>	<b>2,625,105,428</b>	<b>914,253,909</b>
0745010 General Administration and Support	2,631,194,198	2,631,194,198	-
0745030 Metropolitan Health Services	4,885,930,765	5,813,085,015	927,154,250
0745040 Metropolitan Transport, Roads and Public Works	3,229,735,962	3,741,419,183	511,683,221
0745050 Metropolitan Lands, Housing, Planning and Development	974,908,589	1,208,878,706	233,970,117

**Vote 1011 Executive Office of the President**

**PART F: Summary of Expenditure by Programmes, 2022/2023**

<b>Programme</b>	<b>FINANCIAL YEAR 2022/2023</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>		
0745060 Metropolitan Environment, Water, Waste and Ancillary Services	1,940,476,754	3,332,648,944	1,392,172,190
0745070 Metropolitan Energy, Reticulation and Public Lighting	755,051,722	862,508,206	107,456,484
<b>0745000 Nairobi Metropolitan Services</b>	<b>14,417,297,990</b>	<b>17,589,734,252</b>	<b>3,172,436,262</b>
<b>Total Expenditure for Vote 1011 Executive Office of the President</b>	<b>23,066,996,379</b>	<b>31,720,108,675</b>	<b>8,653,112,296</b>



Vote 1011 Executive Office of the President

**PART G: Summary of Expenditure by Economic Classification, 2022/2023**

<b>Economic Classification</b>	<b>FY 2022/2023</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>17,083,926,379</b>	<b>24,369,683,327</b>	<b>7,285,756,948</b>
Compensation to Employees	7,258,223,801	7,119,472,220	(138,751,581)
Use of Goods and Services	8,710,843,932	14,917,470,585	6,206,626,653
Current Transfers to Govt. Agencies	-	34,000,000	34,000,000
Other Recurrent	1,114,858,646	2,298,740,522	1,183,881,876
<b>Capital Expenditure</b>	<b>5,983,070,000</b>	<b>7,350,425,348</b>	<b>1,367,355,348</b>
Acquisition of Non-Financial Assets	4,484,064,810	5,965,020,158	1,480,955,348
Capital Grants to Govt. Agencies	200,000,000	100,000,000	(100,000,000)
Other Development	1,299,005,190	1,285,405,190	(13,600,000)
<b>Total Expenditure</b>	<b>23,066,996,379</b>	<b>31,720,108,675</b>	<b>8,653,112,296</b>

Vote 1011 Executive Office of the President

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2022/2023

0702010 Management of Cabinet Affairs

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	1,426,821,111	1,445,107,481	18,286,370
Compensation to Employees	643,163,182	627,478,223	(15,684,959)
Use of Goods and Services	699,263,383	729,002,042	29,738,659
Other Recurrent	84,394,546	88,627,216	4,232,670
<b>Capital Expenditure</b>	209,250,000	109,250,000	(100,000,000)
Acquisition of Non-Financial Assets	9,250,000	9,250,000	-
Capital Grants to Govt. Agencies	200,000,000	100,000,000	(100,000,000)
<b>Total Expenditure</b>	<b>1,636,071,111</b>	<b>1,554,357,481</b>	<b>(81,713,630)</b>

0702030 Resource Surveys and Remote Sensing

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	167,808,043	167,808,043	-
Compensation to Employees	101,009,143	101,009,143	-
Use of Goods and Services	27,898,900	27,898,900	-
Other Recurrent	38,900,000	38,900,000	-
<b>Capital Expenditure</b>	43,000,000	43,000,000	-
Acquisition of Non-Financial Assets	43,000,000	43,000,000	-
<b>Total Expenditure</b>	<b>210,808,043</b>	<b>210,808,043</b>	<b>-</b>

0702000 Cabinet Affairs

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	1,594,629,154	1,612,915,524	18,286,370
Compensation to Employees	744,172,325	728,487,366	(15,684,959)
Use of Goods and Services	727,162,283	756,900,942	29,738,659
Other Recurrent	123,294,546	127,527,216	4,232,670
<b>Capital Expenditure</b>	252,250,000	152,250,000	(100,000,000)
Acquisition of Non-Financial Assets	52,250,000	52,250,000	-

Vote 1011 Executive Office of the President

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2022/2023

0702000 Cabinet Affairs

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Capital Grants to Govt. Agencies	200,000,000	100,000,000	(100,000,000)
<b>Total Expenditure</b>	<b>1,846,879,154</b>	<b>1,765,165,524</b>	<b>(81,713,630)</b>

0703010 State Corporations Advisory Services

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	31,807,310	21,837,570	(9,969,740)
Use of Goods and Services	31,670,320	21,789,624	(9,880,696)
Other Recurrent	136,990	47,946	(89,044)
<b>Total Expenditure</b>	<b>31,807,310</b>	<b>21,837,570</b>	<b>(9,969,740)</b>

0703020 Kenya-South Sudan Advisory Services

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	-	34,000,000	34,000,000
Current Transfers to Govt. Agencies	-	34,000,000	34,000,000
<b>Total Expenditure</b>	<b>-</b>	<b>34,000,000</b>	<b>34,000,000</b>

0703030 Power of Mercy Advisory Services

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	41,194,500	29,305,343	(11,889,157)
Use of Goods and Services	40,818,940	29,117,563	(11,701,377)
Other Recurrent	375,560	187,780	(187,780)
<b>Total Expenditure</b>	<b>41,194,500</b>	<b>29,305,343</b>	<b>(11,889,157)</b>

Vote 1011 Executive Office of the President

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2022/2023

0703060 Counter-Terrorism Advisory Services

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	450,000,000	311,250,000	(138,750,000)
Use of Goods and Services	450,000,000	311,250,000	(138,750,000)
<b>Capital Expenditure</b>	75,000,000	75,000,000	-
Acquisition of Non-Financial Assets	9,594,810	9,594,810	-
Other Development	65,405,190	65,405,190	-
<b>Total Expenditure</b>	<b>525,000,000</b>	<b>386,250,000</b>	<b>(138,750,000)</b>

0703070 Inspectorate of State Corporations

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	126,298,190	116,240,367	(10,057,823)
Compensation to Employees	108,078,770	108,078,770	-
Use of Goods and Services	18,116,870	8,120,910	(9,995,960)
Other Recurrent	102,550	40,687	(61,863)
<b>Total Expenditure</b>	<b>126,298,190</b>	<b>116,240,367</b>	<b>(10,057,823)</b>

0703000 Government Advisory Services

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	649,300,000	512,633,280	(136,666,720)
Compensation to Employees	108,078,770	108,078,770	-
Use of Goods and Services	540,606,130	370,278,097	(170,328,033)
Current Transfers to Govt. Agencies	-	34,000,000	34,000,000
Other Recurrent	615,100	276,413	(338,687)
<b>Capital Expenditure</b>	75,000,000	75,000,000	-
Acquisition of Non-Financial Assets	9,594,810	9,594,810	-
Other Development	65,405,190	65,405,190	-
<b>Total Expenditure</b>	<b>724,300,000</b>	<b>587,633,280</b>	<b>(136,666,720)</b>

Vote 1011 Executive Office of the President

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2022/2023

0704010 Coordination of State House Functions

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	3,778,591,244	7,856,629,316	4,078,038,072
Compensation to Employees	996,749,029	1,069,135,166	72,386,137
Use of Goods and Services	2,580,411,040	5,832,943,807	3,252,532,767
Other Recurrent	201,431,175	954,550,343	753,119,168
<b>Capital Expenditure</b>	286,850,000	443,452,000	156,602,000
Acquisition of Non-Financial Assets	273,250,000	443,452,000	170,202,000
Other Development	13,600,000	0	(13,600,000)
<b>Total Expenditure</b>	<b>4,065,441,244</b>	<b>8,300,081,316</b>	<b>4,234,640,072</b>

0704020 Administration of Statutory benefits for the retired Presidents

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	302,226,472	852,388,875	550,162,403
Compensation to Employees	101,503,053	114,519,387	13,016,334
Use of Goods and Services	195,523,419	530,269,488	334,746,069
Other Recurrent	5,200,000	207,600,000	202,400,000
<b>Total Expenditure</b>	<b>302,226,472</b>	<b>852,388,875</b>	<b>550,162,403</b>

0704000 State House Affairs

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	4,080,817,716	8,709,018,191	4,628,200,475
Compensation to Employees	1,098,252,082	1,183,654,553	85,402,471
Use of Goods and Services	2,775,934,459	6,363,213,295	3,587,278,836
Other Recurrent	206,631,175	1,162,150,343	955,519,168
<b>Capital Expenditure</b>	286,850,000	443,452,000	156,602,000
Acquisition of Non-Financial Assets	273,250,000	443,452,000	170,202,000
Other Development	13,600,000	0	(13,600,000)
<b>Total Expenditure</b>	<b>4,367,667,716</b>	<b>9,152,470,191</b>	<b>4,784,802,475</b>

Vote 1011 Executive Office of the President

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2022/2023

0734010 General Administration and Support Services

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	657,762,513	415,222,606	(242,539,907)
Compensation to Employees	190,362,906	125,612,393	(64,750,513)
Use of Goods and Services	203,515,091	98,990,090	(104,525,001)
Other Recurrent	263,884,516	190,620,123	(73,264,393)
<b>Capital Expenditure</b>	20,400,000	16,207,902	(4,192,098)
Acquisition of Non-Financial Assets	20,400,000	16,207,902	(4,192,098)
<b>Total Expenditure</b>	<b>678,162,513</b>	<b>431,430,508</b>	<b>(246,732,005)</b>

0734020 Coordination and Supervision

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	1,032,689,006	2,193,674,920	1,160,985,914
Compensation to Employees	502,493,917	358,775,337	(143,718,580)
Use of Goods and Services	429,596,519	1,436,567,895	1,006,971,376
Other Recurrent	100,598,570	398,331,688	297,733,118
<b>Total Expenditure</b>	<b>1,032,689,006</b>	<b>2,193,674,920</b>	<b>1,160,985,914</b>

0734000 Deputy President Services

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	1,690,451,519	2,608,897,526	918,446,007
Compensation to Employees	692,856,823	484,387,730	(208,469,093)
Use of Goods and Services	633,111,610	1,535,557,985	902,446,375
Other Recurrent	364,483,086	588,951,811	224,468,725
<b>Capital Expenditure</b>	20,400,000	16,207,902	(4,192,098)
Acquisition of Non-Financial Assets	20,400,000	16,207,902	(4,192,098)
<b>Total Expenditure</b>	<b>1,710,851,519</b>	<b>2,625,105,428</b>	<b>914,253,909</b>

Vote 1011 Executive Office of the President

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2022/2023

0745010 General Administration and Support

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	2,631,194,198	2,631,194,198	-
Compensation to Employees	1,096,194,320	1,096,194,320	-
Use of Goods and Services	1,154,165,139	1,154,165,139	-
Other Recurrent	380,834,739	380,834,739	-
<b>Total Expenditure</b>	<b>2,631,194,198</b>	<b>2,631,194,198</b>	-

0745030 Metropolitan Health Services

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	3,940,050,765	4,817,205,015	877,154,250
Compensation to Employees	2,756,770,211	2,756,770,211	-
Use of Goods and Services	1,154,280,554	2,031,434,804	877,154,250
Other Recurrent	29,000,000	29,000,000	-
<b>Capital Expenditure</b>	945,880,000	995,880,000	50,000,000
Acquisition of Non-Financial Assets	945,880,000	995,880,000	50,000,000
<b>Total Expenditure</b>	<b>4,885,930,765</b>	<b>5,813,085,015</b>	<b>927,154,250</b>

0745040 Metropolitan Transport, Roads and Public Works

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	514,285,962	514,285,962	-
Compensation to Employees	304,035,962	304,035,962	-
Use of Goods and Services	210,250,000	210,250,000	-
<b>Capital Expenditure</b>	2,715,450,000	3,227,133,221	511,683,221
Acquisition of Non-Financial Assets	1,715,450,000	2,227,133,221	511,683,221
Other Development	1,000,000,000	1,000,000,000	-
<b>Total Expenditure</b>	<b>3,229,735,962</b>	<b>3,741,419,183</b>	<b>511,683,221</b>

Vote 1011 Executive Office of the President

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2022/2023

0745050 Metropolitan Lands, Housing, Planning and Development

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	269,888,589	269,888,589	-
Compensation to Employees	200,488,589	200,488,589	-
Use of Goods and Services	69,400,000	69,400,000	-
<b>Capital Expenditure</b>	705,020,000	938,990,117	233,970,117
Acquisition of Non-Financial Assets	600,020,000	833,990,117	233,970,117
Other Development	105,000,000	105,000,000	-
<b>Total Expenditure</b>	<b>974,908,589</b>	<b>1,208,878,706</b>	<b>233,970,117</b>

0745060 Metropolitan Environment, Water, Waste and Ancillary Services

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	1,336,256,754	2,316,593,320	980,336,566
Compensation to Employees	257,374,719	257,374,719	-
Use of Goods and Services	1,068,882,035	2,049,218,601	980,336,566
Other Recurrent	10,000,000	10,000,000	-
<b>Capital Expenditure</b>	604,220,000	1,016,055,624	411,835,624
Acquisition of Non-Financial Assets	604,220,000	1,016,055,624	411,835,624
<b>Total Expenditure</b>	<b>1,940,476,754</b>	<b>3,332,648,944</b>	<b>1,392,172,190</b>

0745070 Metropolitan Energy, Reticulation and Public Lighting

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	377,051,722	377,051,722	-
Use of Goods and Services	377,051,722	377,051,722	-
<b>Capital Expenditure</b>	378,000,000	485,456,484	107,456,484
Acquisition of Non-Financial Assets	263,000,000	370,456,484	107,456,484
Other Development	115,000,000	115,000,000	-
<b>Total Expenditure</b>	<b>755,051,722</b>	<b>862,508,206</b>	<b>107,456,484</b>



**Vote 1011 Executive Office of the President**

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,  
2022/2023**

**0745000 Nairobi Metropolitan Services**

<b>Economic Classification</b>	<b>FY 2022/2023</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	9,068,727,990	10,926,218,806	1,857,490,816
Compensation to Employees	4,614,863,801	4,614,863,801	-
Use of Goods and Services	4,034,029,450	5,891,520,266	1,857,490,816
Other Recurrent	419,834,739	419,834,739	-
<b>Capital Expenditure</b>	5,348,570,000	6,663,515,446	1,314,945,446
Acquisition of Non-Financial Assets	4,128,570,000	5,443,515,446	1,314,945,446
Other Development	1,220,000,000	1,220,000,000	-
<b>Total Expenditure</b>	<b>14,417,297,990</b>	<b>17,589,734,252</b>	<b>3,172,436,262</b>

# 1012 Office of the Deputy President

## **PART A. Vision**

Excellence in National leadership for a cohesive and prosperous Kenya

## **PART B. Mission**

To provide overall Leadership and Policy Direction in the management of public affairs for national prosperity

## **PART C. Performance Overview and Justification for Supplementary Funding**

The gross Estimates for the Office of Deputy President in FY 2022/23 Supplementary Estimates No. 1 is KSh. 850.8 million under current expenditure. This is to cater for personnel emolument and for operations & maintenance expenses.

The outputs and targets are indicated in Part E.

## **PART D. Programme Objectives**

### **Programme**

### **Objective**

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

## 1012 Office of the Deputy President

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023

**Programme:** 0734000 Deputy President Services

**Outcome:** Efficient and effective service delivery to the citizens

**Sub Programme:** 0734010 General Administration and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Revised 2022/2023 Targets
1012000100 Headquarters and Administrative Services	Deputy President engagements facilitated.	% level of engagement of His Excellency the Deputy President facilitated	-	100

**Sub Programme:** 0734020 Coordination and Supervision

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Revised 2022/2023 Targets
1012000200 Deputy President Support Services	Deputy President and Spouse's engagements facilitated	% of DP & Spouse's engagements facilitated	-	100
1012000300 Communication and Press Services	Deputy President Communication Press	% level of media functions covered and media cuts disseminated to media houses	-	100
1012000400 Co-ordination and Supervisory Services	Policy advisories and Strategic support provided on areas of H.E the Deputy President's Priorities, commitments and government development agenda	No. of advisories/policy briefs developed on areas of H.E the Deputy President's Priorities, commitments and government development agenda	-	100
1012000500 Office of the Spouse to the Deputy President	Deputy President's Spouse Special Initiatives Implemented	% level of implementation	-	100

## 1012 Office of the Deputy President

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023

1012000800 International Development Partnerships Coordination	Development Partner funded programmes and Projects coordinated	Status reports	-	2
	Implementation of recommendation on International Development Partners followed-up	% of recommendation successfully implemented	-	2
1012000900 Cabinet Affairs	Cabinet Committees policy Memoranda	% level Cabinet Committees policy Memoranda developed and dispatched	-	100
	Implementation of Presidential Directives and Cabinet Decisions	% Implementation of Presidential Directives and Cabinet Decisions	-	100

**Vote 1012 Office of the Deputy President**

**PART F: Summary of Expenditure by Programmes, 2022/2023**

<b>Programme</b>	<b>FINANCIAL YEAR 2022/2023</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>		
0734010 General Administration and Support Services	-	145,342,777	145,342,777
0734020 Coordination and Supervision	-	705,507,295	705,507,295
<b>0734000 Deputy President Services</b>	-	<b>850,850,072</b>	<b>850,850,072</b>
<b>Total Expenditure for Vote 1012 Office of the Deputy President</b>	-	<b>850,850,072</b>	<b>850,850,072</b>

**Vote 1012 Office of the Deputy President**

**PART G: Summary of Expenditure by Economic Classification, 2022/2023**

<b>Economic Classification</b>	<b>FY 2022/2023</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	-	<b>850,850,072</b>	<b>850,850,072</b>
Compensation to Employees	-	223,328,294	223,328,294
Use of Goods and Services	-	523,809,166	523,809,166
Other Recurrent	-	103,712,612	103,712,612
<b>Total Expenditure</b>	-	<b>850,850,072</b>	<b>850,850,072</b>

Vote 1012 Office of the Deputy President

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,  
2022/2023

0734010 General Administration and Support Services

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	-	145,342,777	145,342,777
Compensation to Employees	-	21,795,370	21,795,370
Use of Goods and Services	-	57,576,278	57,576,278
Other Recurrent	-	65,971,129	65,971,129
<b>Total Expenditure</b>	-	<b>145,342,777</b>	<b>145,342,777</b>

0734020 Coordination and Supervision

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	-	705,507,295	705,507,295
Compensation to Employees	-	201,532,924	201,532,924
Use of Goods and Services	-	466,232,888	466,232,888
Other Recurrent	-	37,741,483	37,741,483
<b>Total Expenditure</b>	-	<b>705,507,295</b>	<b>705,507,295</b>

0734000 Deputy President Services

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	-	850,850,072	850,850,072
Compensation to Employees	-	223,328,294	223,328,294
Use of Goods and Services	-	523,809,166	523,809,166
Other Recurrent	-	103,712,612	103,712,612
<b>Total Expenditure</b>	-	<b>850,850,072</b>	<b>850,850,072</b>

# 1013 Office of the Prime Cabinet Secretary

## **PART A. Vision**

A center of excellence in promoting quality and accessible public services for a globally competitive nation.

## **PART B. Mission**

To contribute to effective and efficient public service through improved performance and service delivery management, and supervision of implementing Ministries, Departments and Agencies.

## **PART C. Performance Overview and Justification for Supplementary Funding**

The gross Estimates for the Office of the Prime Cabinet Secretary in the FY 2022/23 Supplementary Estimates No.1 is KSh.771.9 million under Current expenditure. This is to cater for personnel emolument and operations & maintenance expenses including Government Delivery Unit, State Corporation Advisory Committee, Inspectorate of State Corporations and Legislative and Intergovernmental Liaison Office.

The details of the outputs and targets are reflected in Part E.

## **PART D. Programme Objectives**

<b>Programme</b>	<b>Objective</b>
<b>0753000 General Administration Planning and Support Services</b>	To enhance effective and efficient programme implementation
<b>0754000 Public Service Performance Management &amp; Delivery Services</b>	To improve public service performance and delivery of services to the citizens
<b>0755000 Government Coordination and Supervision Services</b>	To improve public policy advisory services for effective management of public affairs



## 1013 Office of the Prime Cabinet Secretary

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023

**Programme:** 0753000 General Administration Planning and Support Services

**Outcome:** Enhanced efficient and effective service delivery in programmes implementation

**Sub Programme:** 0753010 Human Resources and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Revised 2022/2023 Targets
1013000100 Headquarters Administration Services	Office of the Prime Cabinet Secretary operationalized	Operational Office	-	1
	MDAs co-ordinated and supervised	No. of MDAs coordinated and supervised	-	150
	Government policies, programmes and Projects supervised	Government policies, Projects and programmes supervised	-	100%
	Government legislative Agenda coordinated across MDAs	Government legislative Agenda coordinated	-	100%
	Staff trained on promotional courses and sensitized on performance appraisal	No. of officers trained	-	250
	Customer and employee satisfaction survey conducted	Customer and employee satisfaction survey report	-	1
	Sensitization on Cross-Cutting issues conducted	No. of officers sensitized	-	70

## 1013 Office of the Prime Cabinet Secretary

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023

**Sub Programme:** 0753020 Financial Management Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Revised 2022/2023 Targets
1013000100 Headquarters Administration Services	Budget implementation reports prepared	Budget implementation report	-	5
		No. of Statutory Reports	-	17
	Statutory reports prepared	No. of Public Accounts Committee Reports	-	1

**Sub Programme:** 0753030 Information Communication Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Revised 2022/2023 Targets
1013000100 Headquarters Administration Services	ICT equipment and infrastructure provided	% of staff provided with computers	-	80
	Information Systems developed and maintained	No. of systems	-	2
	Website developed, maintained and content uploaded	Operational website	-	1

**Programme:** 0754000 Public Service Performance Management & Delivery Services

**Outcome:** Improved public service performance and delivery of services to the citizens

**1013 Office of the Prime Cabinet Secretary**

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023**

**Sub Programme:** 0754010 Performance Management

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2022/2023</b>	<b>Revised 2022/2023 Targets</b>
1013000200 Public Service Performance Management Unit	PC Guidelines Reviewed	Reviewed PC Guidelines	-	1
	MDAs' targets Aligned to Functions	No. of MDAs' PCs Vetted	-	350
	MDAs' Performance Evaluated	No. of MDAs' Performance Evaluated	-	300
	Mid-year Performance Review for Ministries Undertaken	No. of Ministries whose Mid-year Performance are Reviewed	-	16
	Quarterly Performance Reports for Ministries Analyzed	% Proportion of Quarterly Performance Reports Analyzed	-	60
	Capacity Building on Performance Management Undertaken	No. of MDAs Capacity Built	-	15
	Performance Contracting Processes Automated	% Level of Automation of the PC Processes	-	60

**Sub Programme:** 0754020 Service Delivery Management

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2022/2023</b>	<b>Revised 2022/2023 Targets</b>
1013000500 Government Delivery Unit	National Government projects' implementation tracking services	No. of M&E Report generated annually	-	3

## 1013 Office of the Prime Cabinet Secretary

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023

**Programme:** 0755000 Government Coordination and Supervision Services

**Outcome:** Improved public policy advisory for effective management of public affairs

**Sub Programme:** 0755010 State Corporation Advisory Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Revised 2022/2023 Targets
1013000300 State Corporations Advisory Committee	Evaluation Reports of Boards of State Corporations	No. of State Corporations	-	250
		% of requests approved	-	80
	Sensitization forums on the exercise of the Power of Mercy	No. of forums	-	40

**Sub Programme:** 0755020 Inspectorate Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Revised 2022/2023 Targets
1013000400 Inspectorate of State Corporations	Compliance, investigations, inspection and advisory reports	No. of Reports	-	4
	Surcharge and restitutions undertaken	% level	-	80
	Reviewed quarterly reports for state corporations	No. of State Corporations	-	250
	Project inspection undertaken	No. of reports	-	2

## 1013 Office of the Prime Cabinet Secretary

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023

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**Sub Programme:** 0755030 Parliament Liason Services

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2022/2023</b>	<b>Revised 2022/2023 Targets</b>
1013000600 Parliamentary Liaison and Legislative Affairs	Advisories on legislative matters	No. of advisories/policy briefs developed	-	2

Vote 1013 Office of the Prime Cabinet Secretary

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

Programme	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0753010 Human Resources and Support Services	-	675,800,180	675,800,180
0753020 Financial Management Services	-	29,399,820	29,399,820
0753030 Information Communication Services	-	14,800,000	14,800,000
<b>0753000 General Administration Planning and Support Services</b>	-	<b>720,000,000</b>	<b>720,000,000</b>
0754010 Performance Management	-	14,725,624	14,725,624
0754020 Service Delivery Management	-	14,129,850	14,129,850
<b>0754000 Public Service Performance Management &amp; Delivery Services</b>	-	<b>28,855,474</b>	<b>28,855,474</b>
0755010 State Corporation Advisory Services	-	8,679,295	8,679,295
0755020 Inspectorate Services	-	8,497,831	8,497,831
0755030 Parliament Liason Services	-	5,872,501	5,872,501
<b>0755000 Government Coordination and Supervision Services</b>	-	<b>23,049,627</b>	<b>23,049,627</b>
<b>Total Expenditure for Vote 1013 Office of the Prime Cabinet Secretary</b>	-	<b>771,905,101</b>	<b>771,905,101</b>

Vote 1013 Office of the Prime Cabinet Secretary

**PART G: Summary of Expenditure by Economic Classification, 2022/2023**

<b>Economic Classification</b>	<b>FY 2022/2023</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	-	<b>771,905,101</b>	<b>771,905,101</b>
Compensation to Employees	-	44,600,180	44,600,180
Use of Goods and Services	-	450,538,184	450,538,184
Other Recurrent	-	276,766,737	276,766,737
<b>Total Expenditure</b>	-	<b>771,905,101</b>	<b>771,905,101</b>

Vote 1013 Office of the Prime Cabinet Secretary

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2022/2023

0753010 Human Resources and Support Services

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	-	675,800,180	675,800,180
Compensation to Employees	-	44,600,180	44,600,180
Use of Goods and Services	-	366,200,000	366,200,000
Other Recurrent	-	265,000,000	265,000,000
<b>Total Expenditure</b>	-	<b>675,800,180</b>	<b>675,800,180</b>

0753020 Financial Management Services

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	-	29,399,820	29,399,820
Use of Goods and Services	-	20,399,820	20,399,820
Other Recurrent	-	9,000,000	9,000,000
<b>Total Expenditure</b>	-	<b>29,399,820</b>	<b>29,399,820</b>

0753030 Information Communication Services

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	-	14,800,000	14,800,000
Use of Goods and Services	-	12,300,000	12,300,000
Other Recurrent	-	2,500,000	2,500,000
<b>Total Expenditure</b>	-	<b>14,800,000</b>	<b>14,800,000</b>

0753000 General Administration Planning and Support Services

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	-	720,000,000	720,000,000
Compensation to Employees	-	44,600,180	44,600,180
Use of Goods and Services	-	398,899,820	398,899,820



Vote 1013 Office of the Prime Cabinet Secretary

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2022/2023

0753000 General Administration Planning and Support Services

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Other Recurrent	-	276,500,000	276,500,000
<b>Total Expenditure</b>	-	<b>720,000,000</b>	<b>720,000,000</b>

0754010 Performance Management

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	-	14,725,624	14,725,624
Use of Goods and Services	-	14,703,124	14,703,124
Other Recurrent	-	22,500	22,500
<b>Total Expenditure</b>	-	<b>14,725,624</b>	<b>14,725,624</b>

0754020 Service Delivery Management

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	-	14,129,850	14,129,850
Use of Goods and Services	-	14,129,850	14,129,850
<b>Total Expenditure</b>	-	<b>14,129,850</b>	<b>14,129,850</b>

0754000 Public Service Performance Management & Delivery Services

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	-	28,855,474	28,855,474
Use of Goods and Services	-	28,832,974	28,832,974
Other Recurrent	-	22,500	22,500
<b>Total Expenditure</b>	-	<b>28,855,474</b>	<b>28,855,474</b>

## Vote 1013 Office of the Prime Cabinet Secretary

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,  
2022/2023

## 0755010 State Corporation Advisory Services

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	-	8,679,295	8,679,295
Use of Goods and Services	-	8,658,746	8,658,746
Other Recurrent	-	20,549	20,549
<b>Total Expenditure</b>	-	<b>8,679,295</b>	<b>8,679,295</b>

## 0755020 Inspectorate Services

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	-	8,497,831	8,497,831
Use of Goods and Services	-	8,480,393	8,480,393
Other Recurrent	-	17,438	17,438
<b>Total Expenditure</b>	-	<b>8,497,831</b>	<b>8,497,831</b>

## 0755030 Parliament Liason Services

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	-	5,872,501	5,872,501
Use of Goods and Services	-	5,666,251	5,666,251
Other Recurrent	-	206,250	206,250
<b>Total Expenditure</b>	-	<b>5,872,501</b>	<b>5,872,501</b>

## 0755000 Government Coordination and Supervision Services

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	-	23,049,627	23,049,627
Use of Goods and Services	-	22,805,390	22,805,390
Other Recurrent	-	244,237	244,237
<b>Total Expenditure</b>	-	<b>23,049,627</b>	<b>23,049,627</b>

# 1021 State Department for Interior and Citizen Services

## **PART A. Vision**

A secure, cohesive and crime free society

## **PART B. Mission**

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

## **PART C. Performance Overview and Justification for Supplementary Funding**

The gross Approved Estimates for the State Department for Interior & Citizen Services in the FY 2022/23 amounts to KSh.143.5 billion. This comprises of KSh.136.7 billion and KSh.6.8 billion for current and capital expenditures respectively.

The Estimates have been revised to KSh.111.3 billion in the FY 2022/23 Supplementary Estimates No.1, reflecting a net decrease of KSh.32.2 billion on account of rationalization of expenditures and transfer of functions to other State Departments.

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

## **PART D. Programme Objectives**

### **Programme**

### **Objective**

<b>0601000 Policing Services</b>	To enhance public safety and security
<b>0603000 Government Printing Services</b>	To enhance production and security of Government documents.
<b>0605000 Migration &amp; Citizen Services Management</b>	To facilitate issuance of secure travel documents, proper management of foreign nationals and asylum seekers/refugees in the country
<b>0625000 Road Safety</b>	To develop and implement road safety transport policies for efficient, effective and safe transport system

## 1021 State Department for Interior and Citizen Services

### Programme

### Objective

<b>0626000 Population Management Services</b>	To ensure timely and secure population registration while maintaining a comprehensive national integrated identity database
<b>0629000 General Administration and Support Services</b>	To improve access to national government services, co-ordinate security, enhance peace building and conflict management in Kenya
<b>0630000 Policy Coordination Services</b>	To enhance crime research, society free from alcohol and drug abuse, and regulation of NGOs.

## 1021 State Department for Interior and Citizen Services

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023

**Programme:** 0601000 Policing Services

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

**Sub Programme:** 0601010 Kenya Police Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Revised 2022/2023 Targets
1021001700 Community Policing	Community policing services	% Implementation of community policing in all police stations	100	100
1021001800 Office of the Deputy Inspector General - Kenya Police Service	Security Services	% of directives issued	100	100
1021001900 County Police Services	Security services	% Security coverage in all the counties	100	100
1021002000 Kenya Police College Kiganjo	Kenya Police Training Services	No. of serving Police Officers trained	20,100	15,075
		No. of cadets trained	300	-
1021002100 Divisional Police Services	Security Services	% Security coverage at police Divisional level	100	100
1021002200 Traffic Section	Road safety services	% Enforcement of traffic rules	100	100
1021002300 Presidential Escort	security services	% of security coverage for identified VIPs	100	100

## 1021 State Department for Interior and Citizen Services

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023

1021002400 Kenya Police Nairobi Region	Security services	% Security coverage at the Nairobi Region	100	100
1021002500 Police Dog Unit	Security services	% Maintenance of police dog officers	100	100
1021002700 Railway Police	Security services	% Security coverage at Railway stations	100	100
1021002800 Telecommunication Branch	Security services	% Maintenance of police communication gadgets	100	100
1021002900 Motor Transport Branch	Security Services	% maintenance of police vehicles	100	100
1021003000 Police Airwing	Security Services	% facilitation of Aerial security services	100	100
1021003100 Kenya Police Service Quartermaster	Security services	% of targeted police officers kitted	100	100
1021003200 Kenya Police Service Armourer	Security services	% maintenance of security equipment	100	100
1021003300 Civilian Firearms Licensing Bureau	Civilian Firearms Licensing Services	% licensing of qualifying civilian firearm holders	100	100
1021003400 Airport Police Unit	Security services	% security coverage of airport	100	100

## 1021 State Department for Interior and Citizen Services

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023

1021003600 Government Vehicle Check Unit	Government Vehicles compliance services	% Compliance with rules regarding use of Government vehicles	100	100
1021003700 Kenya Police Tourist Protection Unit	Security services	% coverage of tourist sites and residences	100	100
1021003900 Kenya Police Regional Training Centre	Police Training Services	No. of serving officers trained	600	450
1021004400 Office of Inspector General of Police	Security services	% coordination of National police services	100	100
1021100200 Police Modernization Programme	Security services	% of targeted assorted security equipment acquired	100	100
		Crime Index per population of 100,000 reduced from 180 to:	120	120
1021100300 Constructions Police stations and Police Housing for the Kenya Police	Security services	% completion of the funded construction phases	100	100
1021109200 Construction and Operationalization of Police Stations and Posts	Security services	% completion of the funded construction phases	100	100

**Sub Programme:** 0601020 Administration Police Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Revised 2022/2023 Targets
1021000500 Administration Police Training College	Administration Police Training Services	No. of recruits trained	3,500	3,500
		No. of serving officers trained	8,000	-

## 1021 State Department for Interior and Citizen Services

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023

1021000600 Regional & County Critical Infrastructure Protection Unit Services	Security services	% of security coverage of VIP & Vital Installations	100	100
		% of security coverage at the field Offices	100	-
1021000800 Office of the Deputy Inspector General - Administration Police Servic	Security services	% Implementation of APS function on public safety and security	100	100
1021000900 Rapid Deployment Unit (RDU)	Security services	Response time (in min)	40	40
1021001000 Senior Staff Training College Emali	Administration Police Training Services	No. of senior officers trained	350	263
1021001100 AP Rural Border Patrol Unit	Security services	% border security coverage	100	100
1021001200 Sub County Critical Infrastructure Protection Unit Services	Security services	% coverage at the Regional, Counties and Sub Counties Offices	100	100
1021002600 Anti-stock Theft Unit	Security services	% prevention and/or recovery of stock theft	100	100
1021008200 National Police Service College, Border Police Training Campus	Security services	No. of officers trained	1,000	750
1021008400 Critical Infrastructure Protection Unit	Security services	% of security coverage of vital installations	100	100



## 1021 State Department for Interior and Citizen Services

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023

1021100400 Construction of Police stations & Housing for Administration Police	Security services	% completion of targeted and funded construction	100	100
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**Sub Programme:** 0601030 Criminal Investigation Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Revised 2022/2023 Targets
1021001400 DCI Headquarters Administration Services	Investigation Services	% Coordination of investigation services	100	100
		No. of days taken to complete an investigation	21	21
		No. of days taken to issue Police Clearance Certificates	6	6
1021001500 DCI Field Services	Investigation services	% Investigation services at the field	100	100
1021001600 DCI Specialized Units	Specialized training Services	No. of officers trained on specialized investigations	75	57
		No. of officers trained on specialized investigations	45	30
1021002100 Divisional Police Services	Security Services	% Security coverage at police Divisional level	100	100
1021003800 DCI Interpol Services	Criminal Intelligence services	% Cooperation in Interpol services	100	100

## 1021 State Department for Interior and Citizen Services

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023

1021100600 Construction & Modernization of National Forensic Facilities	Forensic services	% equipping of the forensics lab	60	50
1021100700 Constructions Police stations and Police Housing for the DCI	Investigation services	% completion of the funded phase of equipping	100	100

**Sub Programme:** 0601040 General-Paramilitary Service

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Revised 2022/2023 Targets
1021004000 GSU Training College Embakasi	Paramilitary training Services	No. of police recruits trained	1,000	1,000
		No. of serving officers retrained	2,500	2,500
1021004100 GSU Headquarters Administrative Services	Security services	% of assorted specialized police security equipment acquired	100	100
		% of assorted specialized communication equipment acquired	100	100
1021100800 Construction of Police stations, Housing & other facilities for GSU	Security services	% Completion of the funded construction phases	100	100

**Programme:** 0603000 Government Printing Services

**Outcome:** Enhanced production and security of Government documents

## 1021 State Department for Interior and Citizen Services

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023

**Sub Programme:** 0603010 Government Printing Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Revised 2022/2023 Targets
1021001300 Office of the Government Printer	Government Printing Services	No. of government documents printed	46,000,000	34,500,000
1021101200 Modernization of Press & Refurbishment of Buildings at GP	Government Printing Services	% of Government Press modernization	55	0

**Programme:** 0605000 Migration & Citizen Services Management

**Outcome:** Comprehensive Registration and Secure Travel Documentation

**Sub Programme:** 0605020 Immigration Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Revised 2022/2023 Targets
1021000100 OOP Headquarters	National Government coordination services	% of security operations coordinated	100	100
1021004500 Immigration and Registration of Persons - Headquarters	Immigration Services	% Coordination of Immigration services	100	100
1021005000 Immigration Department - Headquarters	Immigration Services	% of Passports applications processed	100	100
		% of Foreign Nationals Cards applications processed	100	100

## 1021 State Department for Interior and Citizen Services

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023

	Immigration Services	% of work permits applications processed	100	100
		% of Temporary Permits/passes applications processed	100	100
		No. of border points established	3	3
		% of Visas issued applications processed	100	100
		% of cross border applications cleared	100	100
1021005100 Immigration Border points	Immigration Services	% of cross border applications cleared	100	100
1021005200 Immigration Border Control Points	Immigration Services	No. of border stations constructed	3	0
1021005300 Immigration Jomo Kenyatta International Airport	Immigration Services	% of cross border applications cleared at the JKIA	100	100
1021005400 Immigration Eldoret International Airport	Immigration Services	% of cross border applications cleared at the Eldoret International Airport	100	100
1021005500 Immigration Coast Region	Immigration Services	% of cross border applications cleared at the Coastal Region borders	100	100
1021005600 Immigration Western Region	Immigration Services	% of cross border applications cleared at the Western Region Borders	100	100

## 1021 State Department for Interior and Citizen Services

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023

1021102300 e-Passport System	Immigration Services	% of passport applications processed	100	100
1021102700 Maintenance of passport system (both Hardware, software and licenses)	Immigration Services	% of passport applications processed	100	100
1021103300 Purchase of e-Passport books	Immigration Services	% of passport applications processed	100	100
1021107000 Maintenance and refurbishment of office accommodation at Nyayo House	Immigration Services	% Completion of funded refurbishment phases	100	100
1021107700 Provision of Facial Recognition and Behaviour Detection Solution	Immigration Services	No. of Kenyan citizens & Foreigners cleared at the border points	4,000,000	3,000,000

**Sub Programme:** 0605030 Refugee Affairs

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Revised 2022/2023 Targets
1021005700 Refugees Affairs Department	Refugee Management Services	% relocation of refugees to designated camps	100	100
1021005800 Refugees Affairs Field Services	Refugee Management Services	% of Asylum seeking applications processed	100	100

**Programme:** 0625000 Road Safety

**Outcome:** Reliable and efficient transport services

**1021 State Department for Interior and Citizen Services**

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023**

**Sub Programme:** 0625010 Road Safety

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2022/2023</b>	<b>Revised 2022/2023 Targets</b>
1021008100 National Transport & Safety Authority - NTSA	Road safety services	Reduction in Fatality rate by 6% annually based on index of 11.4 per 10,000 vehicles	6	6
		Reduction in Injury rate by 4% annually based on index of 11.4 per 10,000 vehicles	4	4
1021106200 Smart Driving license - Road Safety	Licensing services	% of Smart driver License applications processed	100	100
		% of targeted motor vehicles inspection conducted	100	100
		No. of Audits Reports	12	12
1021106700 Safe Roads/Usalama Barabarani Programme (NTSA)	Road safety services	No of Road safety campaigns conducted	6	6
		% Reduction in road fatalities	100	100
		% Of road safety curriculum developed	40	40
1021107400 Horn of Africa Gateway Development Project	Road safety services	% Reduction in road fatalities	100	100

## 1021 State Department for Interior and Citizen Services

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023

**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 2022/2023	Revised 2022/2023 Targets
1021004800 National Registration - Field Services	National Registration Services	% of Identity cards applications processed	100	100
1021005900 National Registration of Persons Bureau	National Registration Services	% of ID applications processed	100	100
1021006200 Identity Card Production Center Planning (Nairobi)	National Registration Services	% of Identity cards applications processed	100	100
1021101400 Construction of National Registrations County/sub-County Registries	National Registration Services	% Completion of the funded construction phases	100	100

**Sub Programme:** 0626020 Civil Registration Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Revised 2022/2023 Targets
1021004900 Civil Registration - Field Services	Civil Registration Services	% of birth certificates' applications processed	100	100
		% of death certificates' applications processed	100	100

## 1021 State Department for Interior and Citizen Services

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023

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

**Sub Programme:** 0626030 Integrated Personal Registration Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Revised 2022/2023 Targets
1021006100 Population Registration Services	Integrated Personal Registration Services	No. of records adjudicated	10,000,000	7,500,000
		No. of Huduma e-cards produced	10,000,000	7,500,000
1021105100 IPRS Upgrade and Roll-out	Integrated Personal Registration Services	No. of agencies connected to IPRS system	29	22
1021105800 National Integrated Identity Management System	NIIMS services	% of population registered in the system	100	100



## 1021 State Department for Interior and Citizen Services

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023

**Programme:** 0629000 General Administration and Support Services

**Outcome:** Improved Efficiency of Service Delivery to the People

**Sub Programme:** 0629010 National Government Coordination Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Revised 2022/2023 Targets
1021000100 OOP Headquarters	National Government coordination services	% of security operations coordinated	100	100
		No. of serving officers trained on mandatory courses	5,000	-
1021000300 Regional Administration	National Government coordination services	% level of targeted security operations conducted	100	100
		No. of monthly Barazas conducted	9,650	-
1021000400 County Administration	National Government coordination services	% level of coordination at the counties	100	100
1021004200 The Kenya School of Leadership	Training Services	No. of officers trained on leadership	1,000	750
		No. of officers trained on team building	950	-
1021008300 Presidents' Delivery Unit	National Government coordination services	No. of M&E Report generated annually	4	3

## 1021 State Department for Interior and Citizen Services

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023

1021100900 Construction of Regional, County and Sub County offices	National Government coordination services	% completion of funded phases	100	100
1021101000 Refurbishment of 290 sub county offices	National Government coordination services	% completion of funded phases	100	100
1021101100 Construction Of Newly Gazetted Sub County Headqs & Other New P	National Government coordination services	% completion of funded phases	100	100
1021103800 National Secure Communication and Surveillance System	Security Services	% Maintenance of the National Secure communication and surveillance system	100	80
1021104200 Construction & Refurbishment of County Commissioners Premises	National Government coordination services	% completion of funded phases	100	100
1021105800 National Integrated Identity Management System	Registration services	% Registration coverage into the NIIMS	100	100
1021106300 Kenya Coast Guard Services	Marine security services	% Security coverage in Kenya's territorial waters	100	100
		% Rescue operations carried out.	100	100
		% Port security coverage	100	100
1021108700 Construction of NGA Offices	National Government coordination services	% completion of the funded construction phases	100	100
1021108900 Refurbishment of Sub County Field Administration Offices	National Government coordination services	% Completion of scheduled and funded phases	100	100

## 1021 State Department for Interior and Citizen Services

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023

1021109300 Construction and Operationalization of Sub-county Offices	National Government coordination services	% completion of funded phases	100	100
1021109400 Construction of Administration Units	National Government coordination services	% completion of funded phases	100	100

**Sub Programme:** 0629020 Betting Control & Lottery Policy Services

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

**Sub Programme:** 0629030 Disaster Risk Reduction

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

## 1021 State Department for Interior and Citizen Services

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023

**Sub Programme:** 0629040 Peace Building, National Cohesion and Values

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Revised 2022/2023 Targets
1021006600 National Cohesion	Conflict Management Services	No. of participants sensitized	500,000	250,000
		No. of counties with Early warning hubs	20	15
		No. of counties reached with Amani club programs	5	5
		No. of trainers, pupils reached with peace messages	1,000	750
		No. of training on peace building, conflict mitigation and mediation conducted	30	30
		No. of actors reached with the trainings	2,000	1,000
		No. of intra/inter communal conflicts resolved	20	20
		% of hate speech cases prosecuted	50	40
		No. of research studies conducted on threats to peace	2	2
		No. of participants sensitized	2,000	1,000

## 1021 State Department for Interior and Citizen Services

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023

1021107500 Transcending Foundations of Peace & Security for Sustain. Devpt	Conflict Management Services	No. of people Sensitized	50,000	50,000
		No. of counties with County Peace forums/Early warning hubs	47	47

**Sub Programme:** 0629050 Government Chemist Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Revised 2022/2023 Targets
1021007900 Government Chemist	Forensic Laboratory Services	% of scientific reports generated	100	100
		% of reports presented in courts	100	100
		% level ISO 17025/2017 certification	100	100
		% of targeted obligations met	80	80
		% Operationalization of Marsabit laboratories	100	100
1021106000 Expansion & refurbishment of Govt. chemist labs in Nbi and Mombasa	Forensic Laboratory Services	% completion of the funded expansion phase	100	5

**Programme:** 0630000 Policy Coordination Services

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

## 1021 State Department for Interior and Citizen Services

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023

**Sub Programme:** 0630010 National Campaign Against Drug and Substance Abuse

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Revised 2022/2023 Targets
1021000200 National Agency for Campaign Against Drug Abuse	National Campaign against drug and Substance abuse services	No. of schools mainstreaming ADA	146	110
		No. of prison warders trained	90	90
		No. of multi-agency crackdowns	47	47
		No. of Researches on ADA	2	2
1021107300 Construction of Miritini Treatment and Rehabilitation Center	Miritini Treatment and Rehabilitation Services	% Completion of the funded phase	100	0
		No. of persons rehabilitated	10,000	10,000

**Sub Programme:** 0630020 NGO Regulatory Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Revised 2022/2023 Targets
1021007600 Non-Governmental Organizations	NGOs registration services	% of qualifying NGO's registered	100	75
		No. of NGO Sector Report prepared	1	1
		% of compliance audits conducted for NGOs with high risk profiles	100	100

**1021 State Department for Interior and Citizen Services**

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023**

**Sub Programme:** 0630030 Crime Research

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2022/2023</b>	<b>Revised 2022/2023 Targets</b>
1021008000 National Crime Research Centre	Crime research Services	No. of institutional research reports	16	12
		No. of joint crime researches	2	1
		No. of policy/ Issue briefs	20	20
		No. of Publications	10	5
		No. of crime collated reports	27	20

**Vote 1021 State Department for Interior and Citizen Services**

**PART F: Summary of Expenditure by Programmes, 2022/2023**

Programme	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0601010 Kenya Police Services	54,113,379,011	45,334,641,818	(8,778,737,193)
0601020 Administration Police Services	24,428,462,480	17,712,320,528	(6,716,141,952)
0601030 Criminal Investigation Services	8,798,697,659	6,406,078,044	(2,392,619,615)
0601040 General-Paramilitary Service	15,775,861,978	11,668,131,978	(4,107,730,000)
<b>0601000 Policing Services</b>	<b>103,116,401,128</b>	<b>81,121,172,368</b>	<b>(21,995,228,760)</b>
0603010 Government Printing Services	1,035,289,874	535,816,242	(499,473,632)
<b>0603000 Government Printing Services</b>	<b>1,035,289,874</b>	<b>535,816,242</b>	<b>(499,473,632)</b>
0605020 Immigration Services	3,525,787,289	2,982,402,970	(543,384,319)
0605030 Refugee Affairs	203,696,770	133,098,729	(70,598,041)
<b>0605000 Migration &amp; Citizen Services Management</b>	<b>3,729,484,059</b>	<b>3,115,501,699</b>	<b>(613,982,360)</b>
0625010 Road Safety	2,825,256,159	2,558,156,159	(267,100,000)
<b>0625000 Road Safety</b>	<b>2,825,256,159</b>	<b>2,558,156,159</b>	<b>(267,100,000)</b>
0626010 National Registration Bureau	4,014,680,720	3,208,658,408	(806,022,312)
0626020 Civil Registration Services	911,895,379	634,292,936	(277,602,443)
0626030 Integrated Personal Registration Services	308,816,625	86,677,432	(222,139,193)
<b>0626000 Population Management Services</b>	<b>5,235,392,724</b>	<b>3,929,628,776</b>	<b>(1,305,763,948)</b>
0629010 National Government Coordination Services	25,353,896,904	18,570,851,561	(6,783,045,343)
0629020 Betting Control & Lottery Policy Services	111,011,369	74,214,329	(36,797,040)
0629030 Disaster Risk Reduction	37,752,325	26,334,462	(11,417,863)



**Vote 1021 State Department for Interior and Citizen Services**

**PART F: Summary of Expenditure by Programmes, 2022/2023**

Programme	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0629040 Peace Building, National Cohesion and Values	500,929,244	312,007,881	(188,921,363)
0629050 Government Chemist Services	428,606,895	310,314,240	(118,292,655)
<b>0629000 General Administration and Support Services</b>	<b>26,432,196,737</b>	<b>19,293,722,473</b>	<b>(7,138,474,264)</b>
0630010 National Campaign Against Drug and Substance Abuse	724,990,000	462,023,937	(262,966,063)
0630020 NGO Regulatory Services	254,550,000	190,912,500	(63,637,500)
0630030 Crime Research	178,900,000	130,820,625	(48,079,375)
<b>0630000 Policy Coordination Services</b>	<b>1,158,440,000</b>	<b>783,757,062</b>	<b>(374,682,938)</b>
<b>Total Expenditure for Vote 1021 State Department for Interior and Citizen Services</b>	<b>143,532,460,681</b>	<b>111,337,754,779</b>	<b>(32,194,705,902)</b>

Vote 1021 State Department for Interior and Citizen Services

**PART G: Summary of Expenditure by Economic Classification, 2022/2023**

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>136,753,574,522</b>	<b>107,195,904,554</b>	<b>(29,557,669,968)</b>
Compensation to Employees	102,354,230,000	75,812,929,863	(26,541,300,137)
Use of Goods and Services	29,101,962,466	26,775,642,459	(2,326,320,007)
Current Transfers to Govt. Agencies	3,994,895,265	2,953,829,873	(1,041,065,392)
Other Recurrent	1,302,486,791	1,653,502,359	351,015,568
<b>Capital Expenditure</b>	<b>6,778,886,159</b>	<b>4,141,850,225</b>	<b>(2,637,035,934)</b>
Acquisition of Non-Financial Assets	3,803,830,000	1,254,299,335	(2,549,530,665)
Capital Grants to Govt. Agencies	520,856,159	829,856,159	309,000,000
Other Development	2,454,200,000	2,057,694,731	(396,505,269)
<b>Total Expenditure</b>	<b>143,532,460,681</b>	<b>111,337,754,779</b>	<b>(32,194,705,902)</b>

Vote 1021 State Department for Interior and Citizen Services

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2022/2023

0601010 Kenya Police Services

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	53,033,379,011	45,114,641,818	(7,918,737,193)
Compensation to Employees	39,987,574,160	29,575,260,706	(10,412,313,454)
Use of Goods and Services	12,353,006,565	14,279,713,442	1,926,706,877
Other Recurrent	692,798,286	1,259,667,670	566,869,384
<b>Capital Expenditure</b>	1,080,000,000	220,000,000	(860,000,000)
Acquisition of Non-Financial Assets	1,080,000,000	220,000,000	(860,000,000)
<b>Total Expenditure</b>	<b>54,113,379,011</b>	<b>45,334,641,818</b>	<b>(8,778,737,193)</b>

0601020 Administration Police Services

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	24,350,462,480	17,691,604,016	(6,658,858,464)
Compensation to Employees	21,036,507,506	15,377,380,641	(5,659,126,865)
Use of Goods and Services	2,905,123,447	2,022,615,392	(882,508,055)
Other Recurrent	408,831,527	291,607,983	(117,223,544)
<b>Capital Expenditure</b>	78,000,000	20,716,512	(57,283,488)
Acquisition of Non-Financial Assets	78,000,000	20,716,512	(57,283,488)
<b>Total Expenditure</b>	<b>24,428,462,480</b>	<b>17,712,320,528</b>	<b>(6,716,141,952)</b>

0601030 Criminal Investigation Services

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	8,243,697,659	6,004,828,044	(2,238,869,615)
Compensation to Employees	5,899,708,586	4,355,120,616	(1,544,587,970)
Use of Goods and Services	2,320,006,028	1,632,127,169	(687,878,859)
Other Recurrent	23,983,045	17,580,259	(6,402,786)
<b>Capital Expenditure</b>	555,000,000	401,250,000	(153,750,000)
Acquisition of Non-Financial Assets	555,000,000	401,250,000	(153,750,000)
<b>Total Expenditure</b>	<b>8,798,697,659</b>	<b>6,406,078,044</b>	<b>(2,392,619,615)</b>

Vote 1021 State Department for Interior and Citizen Services

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2022/2023

0601040 General-Paramilitary Service

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	15,693,861,978	11,668,131,978	(4,025,730,000)
Compensation to Employees	14,248,766,983	10,631,157,892	(3,617,609,091)
Use of Goods and Services	1,438,825,175	1,033,558,182	(405,266,993)
Other Recurrent	6,269,820	3,415,904	(2,853,916)
<b>Capital Expenditure</b>	82,000,000	0	(82,000,000)
Acquisition of Non-Financial Assets	82,000,000	0	(82,000,000)
<b>Total Expenditure</b>	<b>15,775,861,978</b>	<b>11,668,131,978</b>	<b>(4,107,730,000)</b>

0601000 Policing Services

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	101,321,401,128	80,479,205,856	(20,842,195,272)
Compensation to Employees	81,172,557,235	59,938,919,855	(21,233,637,380)
Use of Goods and Services	19,016,961,215	18,968,014,185	(48,947,030)
Other Recurrent	1,131,882,678	1,572,271,816	440,389,138
<b>Capital Expenditure</b>	1,795,000,000	641,966,512	(1,153,033,488)
Acquisition of Non-Financial Assets	1,795,000,000	641,966,512	(1,153,033,488)
<b>Total Expenditure</b>	<b>103,116,401,128</b>	<b>81,121,172,368</b>	<b>(21,995,228,760)</b>

0603010 Government Printing Services

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	735,289,874	535,816,242	(199,473,632)
Compensation to Employees	520,289,995	390,217,505	(130,072,490)
Use of Goods and Services	207,999,879	145,598,737	(62,401,142)
Other Recurrent	7,000,000	0	(7,000,000)
<b>Capital Expenditure</b>	300,000,000	0	(300,000,000)
Acquisition of Non-Financial Assets	300,000,000	0	(300,000,000)
<b>Total Expenditure</b>	<b>1,035,289,874</b>	<b>535,816,242</b>	<b>(499,473,632)</b>

Vote 1021 State Department for Interior and Citizen Services

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2022/2023

0603000 Government Printing Services

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	735,289,874	535,816,242	(199,473,632)
Compensation to Employees	520,289,995	390,217,505	(130,072,490)
Use of Goods and Services	207,999,879	145,598,737	(62,401,142)
Other Recurrent	7,000,000	0	(7,000,000)
<b>Capital Expenditure</b>	300,000,000	0	(300,000,000)
Acquisition of Non-Financial Assets	300,000,000	0	(300,000,000)
<b>Total Expenditure</b>	<b>1,035,289,874</b>	<b>535,816,242</b>	<b>(499,473,632)</b>

0605020 Immigration Services

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	2,575,787,289	1,955,463,170	(620,324,119)
Compensation to Employees	1,764,895,310	1,442,759,123	(322,136,187)
Use of Goods and Services	702,543,281	442,998,069	(259,545,212)
Current Transfers to Govt. Agencies	89,095,265	66,821,448	(22,273,817)
Other Recurrent	19,253,433	2,884,530	(16,368,903)
<b>Capital Expenditure</b>	950,000,000	1,026,939,800	76,939,800
Acquisition of Non-Financial Assets	210,000,000	0	(210,000,000)
Other Development	740,000,000	1,026,939,800	286,939,800
<b>Total Expenditure</b>	<b>3,525,787,289</b>	<b>2,982,402,970</b>	<b>(543,384,319)</b>

0605030 Refugee Affairs

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	203,696,770	133,098,729	(70,598,041)
Compensation to Employees	99,046,706	74,285,035	(24,761,671)
Use of Goods and Services	88,216,836	49,551,043	(38,665,793)
Current Transfers to Govt. Agencies	12,090,000	9,067,500	(3,022,500)
Other Recurrent	4,343,228	195,151	(4,148,077)

Vote 1021 State Department for Interior and Citizen Services

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2022/2023

0605030 Refugee Affairs

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Total Expenditure</b>	<b>203,696,770</b>	<b>133,098,729</b>	<b>(70,598,041)</b>

0605000 Migration & Citizen Services Management

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	2,779,484,059	2,088,561,899	(690,922,160)
Compensation to Employees	1,863,942,016	1,517,044,158	(346,897,858)
Use of Goods and Services	790,760,117	492,549,112	(298,211,005)
Current Transfers to Govt. Agencies	101,185,265	75,888,948	(25,296,317)
Other Recurrent	23,596,661	3,079,681	(20,516,980)
<b>Capital Expenditure</b>	950,000,000	1,026,939,800	76,939,800
Acquisition of Non-Financial Assets	210,000,000	0	(210,000,000)
Other Development	740,000,000	1,026,939,800	286,939,800
<b>Total Expenditure</b>	<b>3,729,484,059</b>	<b>3,115,501,699</b>	<b>(613,982,360)</b>

0625010 Road Safety

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	2,304,400,000	1,728,300,000	(576,100,000)
Current Transfers to Govt. Agencies	2,304,400,000	1,728,300,000	(576,100,000)
<b>Capital Expenditure</b>	520,856,159	829,856,159	309,000,000
Capital Grants to Govt. Agencies	520,856,159	829,856,159	309,000,000
<b>Total Expenditure</b>	<b>2,825,256,159</b>	<b>2,558,156,159</b>	<b>(267,100,000)</b>

0625000 Road Safety

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	2,304,400,000	1,728,300,000	(576,100,000)

Vote 1021 State Department for Interior and Citizen Services

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2022/2023

0625000 Road Safety

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Transfers to Govt. Agencies	2,304,400,000	1,728,300,000	(576,100,000)
<b>Capital Expenditure</b>	520,856,159	829,856,159	309,000,000
Capital Grants to Govt. Agencies	520,856,159	829,856,159	309,000,000
<b>Total Expenditure</b>	<b>2,825,256,159</b>	<b>2,558,156,159</b>	<b>(267,100,000)</b>

0626010 National Registration Bureau

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	3,074,680,720	2,272,658,408	(802,022,312)
Compensation to Employees	2,300,485,504	1,675,364,149	(625,121,355)
Use of Goods and Services	766,006,196	591,458,894	(174,547,302)
Other Recurrent	8,189,020	5,835,365	(2,353,655)
<b>Capital Expenditure</b>	940,000,000	936,000,000	(4,000,000)
Acquisition of Non-Financial Assets	40,000,000	36,000,000	(4,000,000)
Other Development	900,000,000	900,000,000	-
<b>Total Expenditure</b>	<b>4,014,680,720</b>	<b>3,208,658,408</b>	<b>(806,022,312)</b>

0626020 Civil Registration Services

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	839,895,379	609,292,936	(230,602,443)
Compensation to Employees	479,463,145	359,597,378	(119,865,767)
Use of Goods and Services	350,473,009	248,387,091	(102,085,918)
Other Recurrent	9,959,225	1,308,467	(8,650,758)
<b>Capital Expenditure</b>	72,000,000	25,000,000	(47,000,000)
Acquisition of Non-Financial Assets	22,800,000	0	(22,800,000)
Other Development	49,200,000	25,000,000	(24,200,000)
<b>Total Expenditure</b>	<b>911,895,379</b>	<b>634,292,936</b>	<b>(277,602,443)</b>

Vote 1021 State Department for Interior and Citizen Services

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,  
2022/2023

0626030 Integrated Personal Registration Services

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	88,816,625	49,891,406	(38,925,219)
Compensation to Employees	55,570,265	41,677,704	(13,892,561)
Use of Goods and Services	33,227,680	8,213,702	(25,013,978)
Other Recurrent	18,680	0	(18,680)
<b>Capital Expenditure</b>	220,000,000	36,786,026	(183,213,974)
Other Development	220,000,000	36,786,026	(183,213,974)
<b>Total Expenditure</b>	<b>308,816,625</b>	<b>86,677,432</b>	<b>(222,139,193)</b>

0626000 Population Management Services

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	4,003,392,724	2,931,842,750	(1,071,549,974)
Compensation to Employees	2,835,518,914	2,076,639,231	(758,879,683)
Use of Goods and Services	1,149,706,885	848,059,687	(301,647,198)
Other Recurrent	18,166,925	7,143,832	(11,023,093)
<b>Capital Expenditure</b>	1,232,000,000	997,786,026	(234,213,974)
Acquisition of Non-Financial Assets	62,800,000	36,000,000	(26,800,000)
Other Development	1,169,200,000	961,786,026	(207,413,974)
<b>Total Expenditure</b>	<b>5,235,392,724</b>	<b>3,929,628,776</b>	<b>(1,305,763,948)</b>

0629010 National Government Coordination Services

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	23,527,866,904	17,925,549,833	(5,602,317,071)
Compensation to Employees	15,616,644,416	11,624,852,714	(3,991,791,702)
Use of Goods and Services	7,651,103,306	6,126,360,542	(1,524,742,764)
Current Transfers to Govt. Agencies	171,040,000	126,011,363	(45,028,637)
Other Recurrent	89,079,182	48,325,214	(40,753,968)
<b>Capital Expenditure</b>	1,826,030,000	645,301,728	(1,180,728,272)



Vote 1021 State Department for Interior and Citizen Services

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2022/2023

0629010 National Government Coordination Services

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Acquisition of Non-Financial Assets	1,326,030,000	576,332,823	(749,697,177)
Other Development	500,000,000	68,968,905	(431,031,095)
<b>Total Expenditure</b>	<b>25,353,896,904</b>	<b>18,570,851,561</b>	<b>(6,783,045,343)</b>

0629020 Betting Control & Lottery Policy Services

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	111,011,369	74,214,329	(36,797,040)
Compensation to Employees	52,289,724	39,217,294	(13,072,430)
Use of Goods and Services	58,015,040	34,867,726	(23,147,314)
Other Recurrent	706,605	129,309	(577,296)
<b>Total Expenditure</b>	<b>111,011,369</b>	<b>74,214,329</b>	<b>(36,797,040)</b>

0629030 Disaster Risk Reduction

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	37,752,325	26,334,462	(11,417,863)
Compensation to Employees	6,138,609	4,603,958	(1,534,651)
Use of Goods and Services	14,543,716	8,928,004	(5,615,712)
Current Transfers to Govt. Agencies	17,070,000	12,802,500	(4,267,500)
<b>Total Expenditure</b>	<b>37,752,325</b>	<b>26,334,462</b>	<b>(11,417,863)</b>

0629040 Peace Building, National Cohesion and Values

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	450,929,244	312,007,881	(138,921,363)
Compensation to Employees	65,130,688	55,146,346	(9,984,342)
Use of Goods and Services	42,983,816	29,791,535	(13,192,281)

Vote 1021 State Department for Interior and Citizen Services

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,  
2022/2023

0629040 Peace Building, National Cohesion and Values

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Transfers to Govt. Agencies	342,760,000	227,070,000	(115,690,000)
Other Recurrent	54,740	0	(54,740)
<b>Capital Expenditure</b>	50,000,000	0	(50,000,000)
Acquisition of Non-Financial Assets	5,000,000	0	(5,000,000)
Other Development	45,000,000	0	(45,000,000)
<b>Total Expenditure</b>	<b>500,929,244</b>	<b>312,007,881</b>	<b>(188,921,363)</b>

0629050 Government Chemist Services

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	423,606,895	310,314,240	(113,292,655)
Compensation to Employees	221,718,403	166,288,802	(55,429,601)
Use of Goods and Services	169,888,492	121,472,931	(48,415,561)
Other Recurrent	32,000,000	22,552,507	(9,447,493)
<b>Capital Expenditure</b>	5,000,000	0	(5,000,000)
Acquisition of Non-Financial Assets	5,000,000	0	(5,000,000)
<b>Total Expenditure</b>	<b>428,606,895</b>	<b>310,314,240</b>	<b>(118,292,655)</b>

0629000 General Administration and Support Services

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	24,551,166,737	18,648,420,745	(5,902,745,992)
Compensation to Employees	15,961,921,840	11,890,109,114	(4,071,812,726)
Use of Goods and Services	7,936,534,370	6,321,420,738	(1,615,113,632)
Current Transfers to Govt. Agencies	530,870,000	365,883,863	(164,986,137)
Other Recurrent	121,840,527	71,007,030	(50,833,497)
<b>Capital Expenditure</b>	1,881,030,000	645,301,728	(1,235,728,272)
Acquisition of Non-Financial Assets	1,336,030,000	576,332,823	(759,697,177)
Other Development	545,000,000	68,968,905	(476,031,095)

Vote 1021 State Department for Interior and Citizen Services

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2022/2023

0629000 General Administration and Support Services

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Total Expenditure</b>	<b>26,432,196,737</b>	<b>19,293,722,473</b>	<b>(7,138,474,264)</b>

0630010 National Campaign Against Drug and Substance Abuse

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	624,990,000	462,023,937	(162,966,063)
Current Transfers to Govt. Agencies	624,990,000	462,023,937	(162,966,063)
<b>Capital Expenditure</b>	100,000,000	0	(100,000,000)
Acquisition of Non-Financial Assets	100,000,000	0	(100,000,000)
<b>Total Expenditure</b>	<b>724,990,000</b>	<b>462,023,937</b>	<b>(262,966,063)</b>

0630020 NGO Regulatory Services

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	254,550,000	190,912,500	(63,637,500)
Current Transfers to Govt. Agencies	254,550,000	190,912,500	(63,637,500)
<b>Total Expenditure</b>	<b>254,550,000</b>	<b>190,912,500</b>	<b>(63,637,500)</b>

0630030 Crime Research

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	178,900,000	130,820,625	(48,079,375)
Current Transfers to Govt. Agencies	178,900,000	130,820,625	(48,079,375)
<b>Total Expenditure</b>	<b>178,900,000</b>	<b>130,820,625</b>	<b>(48,079,375)</b>

**Vote 1021 State Department for Interior and Citizen Services**

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,  
2022/2023**

**0630000 Policy Coordination Services**

<b>Economic Classification</b>	<b>FY 2022/2023</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	1,058,440,000	783,757,062	(274,682,938)
Current Transfers to Govt. Agencies	1,058,440,000	783,757,062	(274,682,938)
<b>Capital Expenditure</b>	100,000,000	0	(100,000,000)
Acquisition of Non-Financial Assets	100,000,000	0	(100,000,000)
<b>Total Expenditure</b>	<b>1,158,440,000</b>	<b>783,757,062</b>	<b>(374,682,938)</b>

# 1023 State Department for Correctional Services

## **PART A. Vision**

An excellent organization in Correctional Service.

## **PART B. Mission**

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

## **PART C. Performance Overview and Justification for Supplementary Funding**

The Gross Approved Estimates for the State Department for Correctional Services in FY2022/23 amounts to KSh.32.2 billion. This comprises of KSh.31 billion and KSh.1.2 billion for current and capital expenditures respectively.

The allocation has increased by KSh.1.0 billion to KSh.33.2 billion. This comprises of KSh.32.5 billion and KSh.765.4 million for Current and Capital expenditures respectively. The change under the recurrent budget is on account of increase in demand for food & rations in the various penal institutions. Other changes are on account of rationalization of capital expenditures.

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

## **PART D. Programme Objectives**

### **Programme**

### **Objective**

<b>0623000 General Administration, Planning and Support Services</b>	To provide better planning, policy direction and support services for improved service delivery.
<b>0627000 Prison Services</b>	To facilitate increased access to justice, provide quality services for custody, containment, reformation and rehabilitation of custodial offenders.
<b>0628000 Probation &amp; After Care Services</b>	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 2022/2023

**Programme:** 0623000 General Administration, Planning and Support Services

**Outcome:** Improved Delivery of Responsive, Effective and Efficient Services To Kenyans

**Sub Programme:** 0623010 Planning, Policy Coordination and Support Service

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Revised 2022/2023 Targets
1023001500 Finance and Procurement Services - Coordination	Financial Services	No. of budget performance review reports	4	4
1023001600 General Administrative Services - Coordination	Administrative Services	No. of Acts reviewed	4	4
		No. of policies formulated and submitted to cabinet	1	1
1023001700 Development Planning Services - Coordination	Planning M&E services	No. of monitoring and evaluation reports	4	2
		No. of Performance contract reports	4	4
1023001800 Integrated Correctional Services Reform	Penal Institutions Lands documentation services	No. of title deeds acquired	8	4
1023101000 Acquisition of ICT applications and infrastructure set up	ICT Services	No. of ICT systems installed	2	0

## 1023 State Department for Correctional Services

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023

**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 2022/2023	Revised 2022/2023 Targets
1023000500 Borstals/YCTC Institutions	Youthful offenders rehabilitation treatment services	No. of Borstal/YCTC boys and girls	950	950
1023001900 Headquarters Administrative Services - Prisons	Administration Services	No. of staff provided with medical insurance cover	32,528	32,528
		No. of prison officers kitted	10,000	9,000
	Prison Services	% of offenders offered spiritual and psychological counselling service	100	100
		No. of offenders offered vocational training	8,100	8,100
		No. of inmates offered formal education	6,000	6,000
		No. of inmates registered for KCPE	750	750
		No. of inmates registered for KCSE	100	100

**1023 State Department for Correctional Services**

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023**

	Prison services	No. of inmates provided with uniforms and clothing	12,000	12,000
		No. of inmates provided with medical services	56,000	56,000
		No. energy saving jikos acquired	150	150
		No. of inmates provided with feeding pans	13,000	13,000
		No. of inmates provided with beddings	15,000	15,000
1023002300 Regional Commands	Prison Services	No. of penal facilities supervised	137	141
1023002400 Maximum & High Risk Prisons	Prison services	Average daily number of high-risk inmates contained in humane and safe custody	26,000	26,000
		No. of high risk inmates and remandees produced in courts	149,000	90,000
1023002500 Medium & Other Districts Prisons	Prison services	Average daily number of medium risk inmates contained in humane and safe custody	24,638	24,638
		No. of medium risk inmates and remandees produced in courts	350,000	250,000
1023002600 Medium & Other Districts Prisons - Continued	Prison services	Average daily no. of medium risk inmates contained in humane and safe custody	2,000	2,000



## 1023 State Department for Correctional Services

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023

1023101200 Security in Penal Institutions	Assorted Security Equipment	No. of stations supplied with assorted security equipment	1	0
1023101300 Construction of penal facilities	Penal facilities	No. of health facilities constructed	4	1
1023101600 Complete Construction of Staff Houses	Staff Houses	Number of staff houses constructed	35	6
1023102800 Security In Penal Institutions - Continued	Prisons sewerage systems	No. of sewerage systems	3	1
1023104000 Construction of Magereza Level 4 Referral Hospital	Level 4 Referral Magereza Hospital	% level of completion	100	60

**Sub Programme:** 0627020 Capacity Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Revised 2022/2023 Targets
1023000300 Prisons Staff Training College	Staff capacity development services	No. of prisons officers trained	4,884	0
		No. of officers recruited and trained	4,000	4,000

**Programme:** 0628000 Probation & After Care Services

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

## 1023 State Department for Correctional Services

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023

**Sub Programme:** 0628010 Probation Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Revised 2022/2023 Targets
1023000800 Probation Services	Coordination of probation services	No. of computers and accessories procured	50	50
1023001000 County Probation Services	Probation Services	% Reports presented to High courts and Courts of appeal	100	75
		No. of reports prepared and submitted to power of mercy advisory committee	300	225
		No. of reports generated and submitted to courts and penal institutions	55,000	41,250
		No. of power of mercy pardonees supervised	200	150
1023001100 Sub-County Probation Services	Probation Services	No. of offenders under Probation orders supervised	50,000	37,500
		No. of non-custodial offenders rehabilitated	22,000	22,000
1023001200 Community Service Order	Probation Services	No. of offenders serving community services order supervised	40,000	30,000
1023001400 Community Service Order Secretariat	Community Service Orders co-ordination services	No. of workshops/ consultative meetings held with stakeholders	2	1
		Taskforce report on structure and	1	1

## 1023 State Department for Correctional Services

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023

	Community Service Orders co-ordination services	operations of the CSO National Committee		
		Reviewed MOU with the Council of Governors	1	1
		Taskforce report on structure and operations of the CSO National Committee	1	1
1023002200 Regional Probation Services	Probation Services	No. of counties with probation services supervised	47	47
1023100900 Probation Office accomodation	Probation Services	Percentage level of completion of the system	35	0
1023102100 Construction of Probation Office Blocks	Probation Services	No. of office blocks constructed	3	0

**Sub Programme:** 0628020 After Care Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Revised 2022/2023 Targets
1023000900 Probation Hostels	Probation Services	No. of probationers provided with temporarily accommodation	450	335
		No. of ex-offenders provided with vocational training	250	200
		No. of hostels infrastructure constructed	6	4
		No. of probationers from	240	240

**1023 State Department for Correctional Services**

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023**

	Probation Services	probation hostels reintegrated		
1023001300 After-care Services	Community focused Care implemented	% of implementation of the developed care model	100	100
1023102000 Probation Hostels	Hostels	No. of hostel infrastructure constructed	4	0

**Vote 1023 State Department for Correctional Services**

**PART F: Summary of Expenditure by Programmes, 2022/2023**

Programme	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0623010 Planning, Policy Coordination and Support Service	373,002,731	327,732,733	(45,269,998)
<b>0623000 General Administration, Planning and Support Services</b>	<b>373,002,731</b>	<b>327,732,733</b>	<b>(45,269,998)</b>
0627010 Offender Services	29,017,180,858	29,485,235,946	468,055,088
0627020 Capacity Development	713,806,713	1,413,103,938	699,297,225
<b>0627000 Prison Services</b>	<b>29,730,987,571</b>	<b>30,898,339,884</b>	<b>1,167,352,313</b>
0628010 Probation Services	1,953,736,839	1,855,225,372	(98,511,467)
0628020 After Care Services	160,924,409	150,445,808	(10,478,601)
<b>0628000 Probation &amp; After Care Services</b>	<b>2,114,661,248</b>	<b>2,005,671,180</b>	<b>(108,990,068)</b>
<b>Total Expenditure for Vote 1023 State Department for Correctional Services</b>	<b>32,218,651,550</b>	<b>33,231,743,797</b>	<b>1,013,092,247</b>

Vote 1023 State Department for Correctional Services

**PART G: Summary of Expenditure by Economic Classification, 2022/2023**

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>31,053,251,550</b>	<b>32,466,343,797</b>	<b>1,413,092,247</b>
Compensation to Employees	24,175,871,550	23,610,496,780	(565,374,770)
Use of Goods and Services	6,746,856,700	8,753,980,937	2,007,124,237
Current Transfers to Govt. Agencies	9,250,000	9,250,000	-
Other Recurrent	121,273,300	92,616,080	(28,657,220)
<b>Capital Expenditure</b>	<b>1,165,400,000</b>	<b>765,400,000</b>	<b>(400,000,000)</b>
Acquisition of Non-Financial Assets	1,095,400,000	695,400,000	(400,000,000)
Other Development	70,000,000	70,000,000	-
<b>Total Expenditure</b>	<b>32,218,651,550</b>	<b>33,231,743,797</b>	<b>1,013,092,247</b>

Vote 1023 State Department for Correctional Services

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2022/2023

0623010 Planning, Policy Coordination and Support Service

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	358,002,731	322,732,733	(35,269,998)
Compensation to Employees	136,824,531	136,824,531	-
Use of Goods and Services	212,178,100	176,908,102	(35,269,998)
Other Recurrent	9,000,100	9,000,100	-
<b>Capital Expenditure</b>	15,000,000	5,000,000	(10,000,000)
Acquisition of Non-Financial Assets	15,000,000	5,000,000	(10,000,000)
<b>Total Expenditure</b>	<b>373,002,731</b>	<b>327,732,733</b>	<b>(45,269,998)</b>

0623000 General Administration, Planning and Support Services

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	358,002,731	322,732,733	(35,269,998)
Compensation to Employees	136,824,531	136,824,531	-
Use of Goods and Services	212,178,100	176,908,102	(35,269,998)
Other Recurrent	9,000,100	9,000,100	-
<b>Capital Expenditure</b>	15,000,000	5,000,000	(10,000,000)
Acquisition of Non-Financial Assets	15,000,000	5,000,000	(10,000,000)
<b>Total Expenditure</b>	<b>373,002,731</b>	<b>327,732,733</b>	<b>(45,269,998)</b>

0627010 Offender Services

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	28,136,790,858	28,950,763,923	813,973,065
Compensation to Employees	21,887,125,958	21,321,751,188	(565,374,770)
Use of Goods and Services	6,136,272,500	7,547,662,350	1,411,389,850
Current Transfers to Govt. Agencies	5,000,000	5,000,000	-
Other Recurrent	108,392,400	76,350,385	(32,042,015)
<b>Capital Expenditure</b>	880,390,000	534,472,023	(345,917,977)
Acquisition of Non-Financial Assets	880,390,000	534,472,023	(345,917,977)

Vote 1023 State Department for Correctional Services

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2022/2023

0627010 Offender Services

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Total Expenditure</b>	<b>29,017,180,858</b>	<b>29,485,235,946</b>	<b>468,055,088</b>

0627020 Capacity Development

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	713,806,713	1,413,103,938	699,297,225
Compensation to Employees	626,319,713	626,319,713	-
Use of Goods and Services	85,009,800	780,922,230	695,912,430
Other Recurrent	2,477,200	5,861,995	3,384,795
<b>Total Expenditure</b>	<b>713,806,713</b>	<b>1,413,103,938</b>	<b>699,297,225</b>

0627000 Prison Services

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	28,850,597,571	30,363,867,861	1,513,270,290
Compensation to Employees	22,513,445,671	21,948,070,901	(565,374,770)
Use of Goods and Services	6,221,282,300	8,328,584,580	2,107,302,280
Current Transfers to Govt. Agencies	5,000,000	5,000,000	-
Other Recurrent	110,869,600	82,212,380	(28,657,220)
<b>Capital Expenditure</b>	880,390,000	534,472,023	(345,917,977)
Acquisition of Non-Financial Assets	880,390,000	534,472,023	(345,917,977)
<b>Total Expenditure</b>	<b>29,730,987,571</b>	<b>30,898,339,884</b>	<b>1,167,352,313</b>

0628010 Probation Services

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	1,749,364,260	1,692,130,380	(57,233,880)
Compensation to Employees	1,499,856,560	1,499,856,560	-



Vote 1023 State Department for Correctional Services

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2022/2023

0628010 Probation Services

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Use of Goods and Services	248,767,700	191,533,820	(57,233,880)
Other Recurrent	740,000	740,000	-
<b>Capital Expenditure</b>	204,372,579	163,094,992	(41,277,587)
Acquisition of Non-Financial Assets	134,372,579	93,094,992	(41,277,587)
Other Development	70,000,000	70,000,000	-
<b>Total Expenditure</b>	<b>1,953,736,839</b>	<b>1,855,225,372</b>	<b>(98,511,467)</b>

0628020 After Care Services

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	95,286,988	87,612,823	(7,674,165)
Compensation to Employees	25,744,788	25,744,788	-
Use of Goods and Services	64,628,600	56,954,435	(7,674,165)
Current Transfers to Govt. Agencies	4,250,000	4,250,000	-
Other Recurrent	663,600	663,600	-
<b>Capital Expenditure</b>	65,637,421	62,832,985	(2,804,436)
Acquisition of Non-Financial Assets	65,637,421	62,832,985	(2,804,436)
<b>Total Expenditure</b>	<b>160,924,409</b>	<b>150,445,808</b>	<b>(10,478,601)</b>

0628000 Probation & After Care Services

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	1,844,651,248	1,779,743,203	(64,908,045)
Compensation to Employees	1,525,601,348	1,525,601,348	-
Use of Goods and Services	313,396,300	248,488,255	(64,908,045)
Current Transfers to Govt. Agencies	4,250,000	4,250,000	-
Other Recurrent	1,403,600	1,403,600	-
<b>Capital Expenditure</b>	270,010,000	225,927,977	(44,082,023)
Acquisition of Non-Financial Assets	200,010,000	155,927,977	(44,082,023)

**Vote 1023 State Department for Correctional Services**

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,  
2022/2023**

**0628000 Probation & After Care Services**

<b>Economic Classification</b>	<b>FY 2022/2023</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
Other Development	70,000,000	70,000,000	-
<b>Total Expenditure</b>	<b>2,114,661,248</b>	<b>2,005,671,180</b>	<b>(108,990,068)</b>

# 1024 State Department for Immigration and Citizen Services

## **PART A. Vision**

To be a global leader in population registration and migration management.

## **PART B. Mission**

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

## **PART C. Performance Overview and Justification for Supplementary Funding**

The gross Estimates for the State Department for Immigration & Citizen Services in the FY 2022/23 Supplementary Estimates No.1 is KSh.1.7billion comprising of KSh.1.6billion for current expenditure and KSh.130million for capital expenditure. The allocation for recurrent expenditure is to cater for personnel emolument and operations & maintenance expenses, while the allocation for capital expenditure is to cater for purchase of e-passport books and for the operationalization of e-Citizen & Unique Personal Identifier (UPI).

The outputs and targets are indicated in Part E.

## **PART D. Programme Objectives**

### **Programme**

### **Objective**

<b>0605000 Migration &amp; Citizen Services Management</b>	To enhance management of immigration, borders and registration of foreign nationals
<b>0626000 Population Management Services</b>	To provide timely and accessible identification and registration services to all Kenyans

## 1024 State Department for Immigration and Citizen Services

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023

**Programme:** 0605000 Migration & Citizen Services Management

**Outcome:** Comprehensive Registration and Secure Travel Documentation

**Sub Programme:** 0605020 Immigration Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Revised 2022/2023 Targets
1024000100 Headquarters Administrative Services	Immigration services	% Coordination of Immigration services	-	100
		% of Passports applications processed	-	100
		% of Foreign Nationals Cards applications processed	-	100
		% of work permits applications processed	-	100
		% of Temporary Permits/passes applications processed	-	100
1024000600 Immigration Department	Immigration services	% Coordination of Immigration services	-	100
		% of Passports applications processed	-	100
		% of Foreign Nationals Cards applications processed	-	100
		% of work permits applications	-	100

## 1024 State Department for Immigration and Citizen Services

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023

	Immigration services	processed % of Temporary Permits/passes applications processed	-	100
1024000700 Immigration Border points	Immigration services	% of cross border applications cleared	-	100
1024000800 Immigration Border Control Points	Immigration services	No. of border stations constructed	-	1
1024000900 Immigration Jomo Kenyatta International Airport	Immigration services	% of cross border applications cleared at the JKIA	-	100
1024001000 Immigration Eldoret International Airport	Immigration services	% of Visas issued applications processed % of cross border applications cleared	- -	100 100
1024001100 Immigration Coast Region	Immigration services	% of cross border applications cleared at the Coastal Region borders	-	100
1024001200 Immigration Western Region	Immigration services	% of cross border applications cleared at the Western Region Borders	-	100
1024001800 Identity Card Production Center Planning (Nairobi)	Immigration services	% of population registered	-	100
1024102800 Purchase of e-Passport books	Immigration services	% of passport applications processed	-	100

## 1024 State Department for Immigration and Citizen Services

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023

**Sub Programme:** 0605030 Refugee Affairs

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Revised 2022/2023 Targets
1024001300 Refugees Affairs Department	Refugee Management Services	% of Asylum seeking applications processed	-	100
1024001400 Refugees Affairs Field Services	Refugee Management Services	% relocation of refugees to designated camps	-	100

**Programme:** 0626000 Population Management Services

**Outcome:** Comprehensive Registration and Secure Travel Documentation

**Sub Programme:** 0626010 National Registration Bureau

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Revised 2022/2023 Targets
1024000400 National Registration - Field Services	National Registration Services	% of Identity cards applications processed	-	100
1024001500 National Registration of Persons Bureau	National Registration Services	% of ID applications processed	-	100
1024001800 Identity Card Production Center Planning (Nairobi)	National Registration Services	% of Identity cards applications processed	-	100

## 1024 State Department for Immigration and Citizen Services

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023

**Sub Programme:** 0626020 Civil Registration Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Revised 2022/2023 Targets
1024000500 Civil Registration - Field Services	Civil Registration Services	% of birth certificates' applications processed	-	100
		% of death certificates' applications processed	-	100
1024001600 Civil Registration Services Headquarters	Civil Registration Services	% of birth registration coverage	-	100
		% of deaths registration coverage	-	100

**Sub Programme:** 0626030 Integrated Personal Registration Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Revised 2022/2023 Targets
1024001700 Population Registration Services	Integrated Personal Registration Services	No. of records adjudicated	-	10,000,000
		No. of Huduma e-cards produced	-	10,000,000
1024103300 e-Citizen Services	All Government services onboarded	No. of Government Services onboarded to e-Citizen	-	5,000
1024103400 Unique Personal Identifier Project	Unique Personal Identifier	No. of persons with UPI	-	500,000

**Vote 1024 State Department for Immigration and Citizen Services**

**PART F: Summary of Expenditure by Programmes, 2022/2023**

Programme	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0605020 Immigration Services	-	879,913,151	879,913,151
0605030 Refugee Affairs	-	50,790,662	50,790,662
<b>0605000 Migration &amp; Citizen Services Management</b>	-	<b>930,703,813</b>	<b>930,703,813</b>
0626010 National Registration Bureau	-	511,625,072	511,625,072
0626020 Civil Registration Services	-	200,696,951	200,696,951
0626030 Integrated Personal Registration Services	-	108,143,813	108,143,813
<b>0626000 Population Management Services</b>	-	<b>820,465,836</b>	<b>820,465,836</b>
<b>Total Expenditure for Vote 1024 State Department for Immigration and Citizen Services</b>	-	<b>1,751,169,649</b>	<b>1,751,169,649</b>



Vote 1024 State Department for Immigration and Citizen Services

**PART G: Summary of Expenditure by Economic Classification, 2022/2023**

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	-	<b>1,621,169,649</b>	<b>1,621,169,649</b>
Compensation to Employees	-	1,150,527,051	1,150,527,051
Use of Goods and Services	-	435,157,183	435,157,183
Current Transfers to Govt. Agencies	-	25,296,317	25,296,317
Other Recurrent	-	10,189,098	10,189,098
<b>Capital Expenditure</b>	-	<b>130,000,000</b>	<b>130,000,000</b>
Acquisition of Non-Financial Assets	-	25,000,000	25,000,000
Other Development	-	105,000,000	105,000,000
<b>Total Expenditure</b>	-	<b>1,751,169,649</b>	<b>1,751,169,649</b>

Vote 1024 State Department for Immigration and Citizen Services

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2022/2023

0605020 Immigration Services

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	-	829,913,151	829,913,151
Compensation to Employees	-	572,917,269	572,917,269
Use of Goods and Services	-	228,696,058	228,696,058
Current Transfers to Govt. Agencies	-	22,273,817	22,273,817
Other Recurrent	-	6,026,007	6,026,007
<b>Capital Expenditure</b>	-	50,000,000	50,000,000
Other Development	-	50,000,000	50,000,000
<b>Total Expenditure</b>	-	<b>879,913,151</b>	<b>879,913,151</b>

0605030 Refugee Affairs

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	-	50,790,662	50,790,662
Compensation to Employees	-	24,761,677	24,761,677
Use of Goods and Services	-	21,984,471	21,984,471
Current Transfers to Govt. Agencies	-	3,022,500	3,022,500
Other Recurrent	-	1,022,014	1,022,014
<b>Total Expenditure</b>	-	<b>50,790,662</b>	<b>50,790,662</b>

0605000 Migration & Citizen Services Management

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	-	880,703,813	880,703,813
Compensation to Employees	-	597,678,946	597,678,946
Use of Goods and Services	-	250,680,529	250,680,529
Current Transfers to Govt. Agencies	-	25,296,317	25,296,317
Other Recurrent	-	7,048,021	7,048,021
<b>Capital Expenditure</b>	-	50,000,000	50,000,000
Other Development	-	50,000,000	50,000,000

Vote 1024 State Department for Immigration and Citizen Services

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2022/2023

0605000 Migration & Citizen Services Management

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Total Expenditure</b>	-	<b>930,703,813</b>	<b>930,703,813</b>

0626010 National Registration Bureau

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	-	511,625,072	511,625,072
Compensation to Employees	-	420,143,793	420,143,793
Use of Goods and Services	-	90,265,274	90,265,274
Other Recurrent	-	1,216,005	1,216,005
<b>Total Expenditure</b>	-	<b>511,625,072</b>	<b>511,625,072</b>

0626020 Civil Registration Services

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	-	200,696,951	200,696,951
Compensation to Employees	-	119,865,585	119,865,585
Use of Goods and Services	-	78,906,294	78,906,294
Other Recurrent	-	1,925,072	1,925,072
<b>Total Expenditure</b>	-	<b>200,696,951</b>	<b>200,696,951</b>

0626030 Integrated Personal Registration Services

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	-	28,143,813	28,143,813
Compensation to Employees	-	12,838,727	12,838,727
Use of Goods and Services	-	15,305,086	15,305,086
<b>Capital Expenditure</b>	-	80,000,000	80,000,000
Acquisition of Non-Financial Assets	-	25,000,000	25,000,000

Vote 1024 State Department for Immigration and Citizen Services

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,  
2022/2023

0626030 Integrated Personal Registration Services

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Other Development	-	55,000,000	55,000,000
<b>Total Expenditure</b>	-	<b>108,143,813</b>	<b>108,143,813</b>

0626000 Population Management Services

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	-	740,465,836	740,465,836
Compensation to Employees	-	552,848,105	552,848,105
Use of Goods and Services	-	184,476,654	184,476,654
Other Recurrent	-	3,141,077	3,141,077
<b>Capital Expenditure</b>	-	80,000,000	80,000,000
Acquisition of Non-Financial Assets	-	25,000,000	25,000,000
Other Development	-	55,000,000	55,000,000
<b>Total Expenditure</b>	-	<b>820,465,836</b>	<b>820,465,836</b>

# 1025 National Police Service

## **PART A. Vision**

A world class police service

## **PART B. Mission**

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

## **PART C. Performance Overview and Justification for Supplementary Funding**

The gross Estimates for the National Police Service in the FY 2022/23 Supplementary Estimates No.1 is KSh. 24.6billion under current expenditure. This is to cater for personnel emolument and operations & maintenance expenses.

The outputs and targets are indicated in Part E.

## **PART D. Programme Objectives**

### **Programme**

### **Objective**

<b>Programme</b>	<b>Objective</b>
<b>0601000 Policing Services</b>	To enhance public safety and security

## 1025 National Police Service

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023

**Programme:** 0601000 Policing Services

**Outcome:** Improved security in the Country and reduction of incidences of crime

**Sub Programme:** 0601010 Kenya Police Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Revised 2022/2023 Targets
1025000100 Office of Inspector General of Police	Security services	% coordination of National police services	-	100
1025000200 National Police Service Command and Control Centre	Security Services	% of directives issued	-	100
1025000300 National Police Reservist Unit	Security Services	% Security coverage in all the affected counties	-	100
1025000400 Internal Affairs Unit	Security Services	% Compliance in enforcement of rules	-	100
1025001000 Anti-stock Theft Unit	Security services	% prevention and/or recovery of stock theft	-	100
1025001800 Office of the Deputy Inspector General - Kenya Police Service	Security Services	% of directives issued	-	100
1025001900 County Police Services	Security services	% Security coverage in all the counties	-	100

## 1025 National Police Service

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023

1025002000 Kenya Police College Kiganjo	Kenya Police Training Services	No. of serving Police Officers trained	-	20,100
1025002100 Sub-County Police Services	Security services	% Security coverage in all the sub-counties	-	100
1025002200 Traffic Section	Road safety services	% Enforcement of traffic rules	-	100
1025002300 Presidential Escort	security services	% of security coverage for identified VIPs	-	100
1025002400 Kenya Police Nairobi Region	Security services	% Security coverage at the Nairobi Region	-	100
1025002500 Police Dog Unit	Security services	% Maintenance of police dog officers	-	100
1025002600 Community Policing	Community policing services	% Implementation of community policing in all police stations	-	100
1025002700 Railway Police	Security services	% Security coverage at Railway stations	-	100
1025002800 Telecommunication Branch	Security services	% Maintenance of police communication gadgets	-	100
1025002900 Motor Transport Branch	Security Services	% maintenance of police vehicles	-	100

## 1025 National Police Service

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023

1025003000 Police Airwing	Security Services	% facilitation of Aerial security services	-	100
1025003100 Kenya Police Service Quartermaster	Security services	% of targeted police officers kitted	-	100
1025003200 Kenya Police Service Armourer	Security services	% maintenance of security equipment	-	100
1025003300 Civilian Firearms Licensing Bureau	Civilian Firearms Licensing Services	% licensing of qualifying civilian firearm holders	-	100
1025003400 Airport Police Unit	Security services	% security coverage of airport	-	100
1025003600 Government Vehicle Check Unit	Government Vehicles compliance services	% Compliance with rules regarding use of Government vehicles	-	100
1025003700 Kenya Police Tourist Protection Unit	Security services	% coverage of tourist sites and residences	-	100
1025003900 Kenya Police Regional Training Centre	Police Training Services	No. of serving officers trained	-	600

**Sub Programme:** 0601020 Administration Police Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Revised 2022/2023 Targets
1025000500 Office of the Deputy Inspector General - Administration Police Service	Security services	% Implementation of APS function on public safety and security	-	100



## 1025 National Police Service

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023

	Security services			
1025000600 NPS College Embakasi A Campus	Security services	No. of officers trained	-	1,000
1025000700 Critical Infrastructure Protection Unit Services	Security services	% of security coverage of vital installations	-	100
1025000800 Rapid Deployment Unit (RDU)	Security services	Response time (in min)	-	40
1025000900 AP Border Police Unit	Security services	% border security coverage	-	100
1025001000 Anti-stock Theft Unit	Security services	% prevention and/or recovery of stock theft	-	100
1025001100 Senior Staff Training College Emali	Administration Police Training Services	No. of senior officers trained	-	350

**Sub Programme:** 0601030 Criminal Investigation Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Revised 2022/2023 Targets
1025001400 DCI Headquarters Administration Services	Investigation Services	% Coordination of investigation services	-	100
		No. of days taken to complete an investigation	-	21

## 1025 National Police Service

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023

	Investigation Services	No. of days taken to issue Police Clearance Certificates	-	6
1025001500 DCI Field Services	Investigation Services	% Investigation services at the field	-	100
1025001600 DCI Specialized Units	Specialized training Services	No. of officers trained on specialized investigations	-	75
		No. of officers trained on specialized investigations	-	45

**Sub Programme:** 0601040 General-Paramilitary Service

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Revised 2022/2023 Targets
1025004000 GSU Headquarters Administrative Services	Security services	% of assorted specialized police security equipment	-	100
1025004100 National Police College Embakasi B Campus	Paramilitary training services	No. of police recruits trained	-	1,000

**Vote 1025 National Police Service**

**PART F: Summary of Expenditure by Programmes, 2022/2023**

Programme	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0601010 Kenya Police Services	-	12,646,445,944	12,646,445,944
0601020 Administration Police Services	-	5,943,304,968	5,943,304,968
0601030 Criminal Investigation Services	-	2,027,823,790	2,027,823,790
0601040 General-Paramilitary Service	-	3,986,515,238	3,986,515,238
<b>0601000 Policing Services</b>	-	<b>24,604,089,940</b>	<b>24,604,089,940</b>
<b>Total Expenditure for Vote 1025 National Police Service</b>	-	<b>24,604,089,940</b>	<b>24,604,089,940</b>

Vote 1025 National Police Service

**PART G: Summary of Expenditure by Economic Classification, 2022/2023**

<b>Economic Classification</b>	<b>FY 2022/2023</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	-	<b>24,604,089,940</b>	<b>24,604,089,940</b>
Compensation to Employees	-	20,063,637,380	20,063,637,380
Use of Goods and Services	-	4,094,173,682	4,094,173,682
Other Recurrent	-	446,278,878	446,278,878
<b>Total Expenditure</b>	-	<b>24,604,089,940</b>	<b>24,604,089,940</b>

Vote 1025 National Police Service

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2022/2023

0601010 Kenya Police Services

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	-	12,646,445,944	12,646,445,944
Compensation to Employees	-	10,012,313,454	10,012,313,454
Use of Goods and Services	-	2,291,969,756	2,291,969,756
Other Recurrent	-	342,162,734	342,162,734
<b>Total Expenditure</b>	-	<b>12,646,445,944</b>	<b>12,646,445,944</b>

0601020 Administration Police Services

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	-	5,943,304,968	5,943,304,968
Compensation to Employees	-	5,039,126,865	5,039,126,865
Use of Goods and Services	-	806,975,437	806,975,437
Other Recurrent	-	97,202,666	97,202,666
<b>Total Expenditure</b>	-	<b>5,943,304,968</b>	<b>5,943,304,968</b>

0601030 Criminal Investigation Services

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	-	2,027,823,790	2,027,823,790
Compensation to Employees	-	1,424,587,970	1,424,587,970
Use of Goods and Services	-	597,375,734	597,375,734
Other Recurrent	-	5,860,086	5,860,086
<b>Total Expenditure</b>	-	<b>2,027,823,790</b>	<b>2,027,823,790</b>

0601040 General-Paramilitary Service

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	-	3,986,515,238	3,986,515,238

Vote 1025 National Police Service

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,  
2022/2023

0601040 General-Paramilitary Service

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Compensation to Employees	-	3,587,609,091	3,587,609,091
Use of Goods and Services	-	397,852,755	397,852,755
Other Recurrent	-	1,053,392	1,053,392
<b>Total Expenditure</b>	-	<b>3,986,515,238</b>	<b>3,986,515,238</b>

0601000 Policing Services

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	-	24,604,089,940	24,604,089,940
Compensation to Employees	-	20,063,637,380	20,063,637,380
Use of Goods and Services	-	4,094,173,682	4,094,173,682
Other Recurrent	-	446,278,878	446,278,878
<b>Total Expenditure</b>	-	<b>24,604,089,940</b>	<b>24,604,089,940</b>

# 1026 State Department for Internal Security & National Administration

**PART A. Vision**

A secure, cohesive and crime free Nation

**PART B. Mission**

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

**PART C. Performance Overview and Justification for Supplementary Funding**

The gross Estimates for the State Department for Internal Security & National Administration in FY 2022/23 Supplementary Estimates No.1 is KSh.8.2billion comprising of KSh.8.1billion for current expenditure and KSh.50million for capital expenditure. The allocation for recurrent expenditure is to cater for personnel emolument and operations & maintenance expenses, while the allocation for capital expenditure is to cater for the construction of Miritini Rehabilitation Center.

The outputs and targets are indicated in Part E.

**PART D. Programme Objectives**

Programme	Objective
<b>0603000 Government Printing Services</b>	To enhance production and security of Government documents.
<b>0629000 General Administration and Support Services</b>	To improve access to national government services, co-ordinate security, enhance peace building and conflict management in Kenya
<b>0630000 Policy Coordination Services</b>	To enhance crime research, society free from alcohol and drug abuse, and regulation of NGOs.

## 1026 State Department for Internal Security & National Administration

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023

**Programme:** 0603000 Government Printing Services

**Outcome:** Enhanced production and security of Government documents

**Sub Programme:** 0603010 Government Printing Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Revised 2022/2023 Targets
1026001300 Office of the Government Printer	Government Printing Services	No. of government documents printed	-	46,000,000

**Programme:** 0629000 General Administration and Support Services

**Outcome:** Improved Efficiency of Service Delivery to the People

**Sub Programme:** 0629010 National Government Coordination Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Revised 2022/2023 Targets
1026000100 OOP Headquarters	National Government coordination services	% of security operations coordinated	-	100
		No. of serving officers trained on mandatory courses	-	2,500
1026000300 Regional Administration	National Government coordination services	% level of targeted security operations conducted	-	100
		No. of monthly Barazas conducted	-	9,650



## 1026 State Department for Internal Security & National Administration

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023

1026000400 County Administration	National Government coordination services	% level of coordination at the counties	-	100
1026004200 The Kenya School of Leadership	Training Services	No. of officers trained on leadership	-	900
		No. of officers trained on team building	-	850

**Sub Programme:** 0629020 Betting Control & Lottery Policy Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Revised 2022/2023 Targets
1026007300 Betting Control Headquarters	"Betting and Gaming regulation services"	% of Licenses issued to compliant applicants	-	100
		% of Prize competitions presided over	-	100
		% of Public lotteries presided over	-	100
		% non-compliant premises closed	-	100

**Sub Programme:** 0629030 Disaster Risk Reduction

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Revised 2022/2023 Targets
1026006900 National Disaster Operations	Disaster response coordination services	Response time in minutes	-	30

## 1026 State Department for Internal Security & National Administration

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023

**Sub Programme:** 0629040 Peace Building, National Cohesion and Values

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Revised 2022/2023 Targets
1026006600 National Cohesion	Conflict Management Services	No. of participants sensitized	-	500,000
		No. of counties with Early warning hubs	-	20
		No. of counties reached with Amani club programs	-	5
		No. of trainers, pupils reached with peace messages	-	1,000
		No. of training on peace building, conflict mitigation and mediation conducted	-	30
		No. of actors reached with the trainings	-	2,000
		No. of intra/inter communal conflicts resolved	-	20
		% of hate speech cases prosecuted	-	50
		No. of research studies conducted on threats to peace	-	2
		No. of participants sensitized	-	2,000

## 1026 State Department for Internal Security & National Administration

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023

**Sub Programme:** 0629050 Government Chemist Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Revised 2022/2023 Targets
1026007900 Government Chemist	Forensic Laboratory Services	% completion of the funded expansion phase	-	100

**Programme:** 0630000 Policy Coordination Services

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

**Sub Programme:** 0630010 National Campaign Against Drug and Substance Abuse

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Revised 2022/2023 Targets
1026000200 National Agency for Campaign Against Drug Abuse	National Campaign against drug and Substance abuse services	No. of schools mainstreaming ADA	-	140
		No. of prison warders trained	-	80
		No. of multi-agency crackdowns	-	30
		No. of Researches on ADA	-	2
1026107300 Construction of Miritini Treatment and Rehabilitation Center	Miritini Treatment and Rehabilitation Services	% Completion of the funded phase	-	100
		No. of persons rehabilitated	-	10,000

## 1026 State Department for Internal Security & National Administration

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023

**Sub Programme:** 0630020 NGO Regulatory Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Revised 2022/2023 Targets
1026007600 Non-Governmental Organizations	NGOs registration services	% of qualifying NGO's registered	-	100
		No. of NGO Sector Report prepared	-	1
		% of compliance audits conducted for NGOs with high risk profiles	-	100

**Sub Programme:** 0630030 Crime Research

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Revised 2022/2023 Targets
1026000100 OOP Headquarters				
1026008000 National Crime Research Centre	Crime research Services	No. of institutional research reports	-	10
		No. of joint crime researches	-	2
		No. of policy/ Issue briefs	-	15
		No. of Publications	-	10
		No. of crime collated reports	-	20

**Vote 1026 State Department for Internal Security & National Administration**

**PART F: Summary of Expenditure by Programmes, 2022/2023**

Programme	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0603010 Government Printing Services	-	178,605,404	178,605,404
<b>0603000 Government Printing Services</b>	-	<b>178,605,404</b>	<b>178,605,404</b>
0629010 National Government Coordination Services	-	7,440,614,780	7,440,614,780
0629020 Betting Control & Lottery Policy Services	-	24,738,119	24,738,119
0629030 Disaster Risk Reduction	-	8,778,159	8,778,159
0629040 Peace Building, National Cohesion and Values	-	115,690,000	115,690,000
0629050 Government Chemist Services	-	108,438,087	108,438,087
<b>0629000 General Administration and Support Services</b>	-	<b>7,698,259,145</b>	<b>7,698,259,145</b>
0630010 National Campaign Against Drug and Substance Abuse	-	179,528,938	179,528,938
0630020 NGO Regulatory Services	-	57,171,250	57,171,250
0630030 Crime Research	-	61,370,625	61,370,625
<b>0630000 Policy Coordination Services</b>	-	<b>298,070,813</b>	<b>298,070,813</b>
<b>Total Expenditure for Vote 1026 State Department for Internal Security &amp; National Administration</b>	-	<b>8,174,935,362</b>	<b>8,174,935,362</b>

**Vote 1026 State Department for Internal Security & National Administration**  
**PART G: Summary of Expenditure by Economic Classification, 2022/2023**

<b>Economic Classification</b>	<b>FY 2022/2023</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	-	<b>8,124,935,362</b>	<b>8,124,935,362</b>
Compensation to Employees	-	3,842,177,691	3,842,177,691
Use of Goods and Services	-	3,814,056,560	3,814,056,560
Current Transfers to Govt. Agencies	-	445,032,101	445,032,101
Other Recurrent	-	23,669,010	23,669,010
<b>Capital Expenditure</b>	-	<b>50,000,000</b>	<b>50,000,000</b>
Acquisition of Non-Financial Assets	-	50,000,000	50,000,000
<b>Total Expenditure</b>	-	<b>8,174,935,362</b>	<b>8,174,935,362</b>

Vote 1026 State Department for Internal Security & National Administration

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,  
2022/2023

0603010 Government Printing Services

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	-	178,605,404	178,605,404
Compensation to Employees	-	130,072,490	130,072,490
Use of Goods and Services	-	48,532,914	48,532,914
<b>Total Expenditure</b>	-	<b>178,605,404</b>	<b>178,605,404</b>

0603000 Government Printing Services

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	-	178,605,404	178,605,404
Compensation to Employees	-	130,072,490	130,072,490
Use of Goods and Services	-	48,532,914	48,532,914
<b>Total Expenditure</b>	-	<b>178,605,404</b>	<b>178,605,404</b>

0629010 National Government Coordination Services

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	-	7,440,614,780	7,440,614,780
Compensation to Employees	-	3,642,068,506	3,642,068,506
Use of Goods and Services	-	3,705,434,082	3,705,434,082
Current Transfers to Govt. Agencies	-	77,003,788	77,003,788
Other Recurrent	-	16,108,404	16,108,404
<b>Total Expenditure</b>	-	<b>7,440,614,780</b>	<b>7,440,614,780</b>

0629020 Betting Control & Lottery Policy Services

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	-	24,738,119	24,738,119
Compensation to Employees	-	13,072,435	13,072,435

Vote 1026 State Department for Internal Security & National Administration

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2022/2023

0629020 Betting Control & Lottery Policy Services

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Use of Goods and Services	-	11,622,581	11,622,581
Other Recurrent	-	43,103	43,103
<b>Total Expenditure</b>	-	<b>24,738,119</b>	<b>24,738,119</b>

0629030 Disaster Risk Reduction

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	-	8,778,159	8,778,159
Compensation to Employees	-	1,534,655	1,534,655
Use of Goods and Services	-	2,976,004	2,976,004
Current Transfers to Govt. Agencies	-	4,267,500	4,267,500
<b>Total Expenditure</b>	-	<b>8,778,159</b>	<b>8,778,159</b>

0629040 Peace Building, National Cohesion and Values

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	-	115,690,000	115,690,000
Current Transfers to Govt. Agencies	-	115,690,000	115,690,000
<b>Total Expenditure</b>	-	<b>115,690,000</b>	<b>115,690,000</b>

0629050 Government Chemist Services

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	-	108,438,087	108,438,087
Compensation to Employees	-	55,429,605	55,429,605
Use of Goods and Services	-	45,490,979	45,490,979
Other Recurrent	-	7,517,503	7,517,503
<b>Total Expenditure</b>	-	<b>108,438,087</b>	<b>108,438,087</b>



Vote 1026 State Department for Internal Security & National Administration

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2022/2023

0629000 General Administration and Support Services

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	-	7,698,259,145	7,698,259,145
Compensation to Employees	-	3,712,105,201	3,712,105,201
Use of Goods and Services	-	3,765,523,646	3,765,523,646
Current Transfers to Govt. Agencies	-	196,961,288	196,961,288
Other Recurrent	-	23,669,010	23,669,010
<b>Total Expenditure</b>	-	<b>7,698,259,145</b>	<b>7,698,259,145</b>

0630010 National Campaign Against Drug and Substance Abuse

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	-	129,528,938	129,528,938
Current Transfers to Govt. Agencies	-	129,528,938	129,528,938
<b>Capital Expenditure</b>	-	50,000,000	50,000,000
Acquisition of Non-Financial Assets	-	50,000,000	50,000,000
<b>Total Expenditure</b>	-	<b>179,528,938</b>	<b>179,528,938</b>

0630020 NGO Regulatory Services

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	-	57,171,250	57,171,250
Current Transfers to Govt. Agencies	-	57,171,250	57,171,250
<b>Total Expenditure</b>	-	<b>57,171,250</b>	<b>57,171,250</b>

0630030 Crime Research

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	-	61,370,625	61,370,625
Current Transfers to Govt. Agencies	-	61,370,625	61,370,625

**Vote 1026 State Department for Internal Security & National Administration**

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,  
2022/2023**

**0630030 Crime Research**

<b>Economic Classification</b>	<b>FY 2022/2023</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Total Expenditure</b>	-	<b>61,370,625</b>	<b>61,370,625</b>

**0630000 Policy Coordination Services**

<b>Economic Classification</b>	<b>FY 2022/2023</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	-	248,070,813	248,070,813
Current Transfers to Govt. Agencies	-	248,070,813	248,070,813
<b>Capital Expenditure</b>	-	50,000,000	50,000,000
Acquisition of Non-Financial Assets	-	50,000,000	50,000,000
<b>Total Expenditure</b>	-	<b>298,070,813</b>	<b>298,070,813</b>

# 1032 Ministry of Devolution

## **PART A. Vision**

Excellence in management of Devolution.

## **PART B. Mission**

To provide leadership and policy direction in the management of Devolution

## **PART C. Performance Overview and Justification for Supplementary Funding**

The gross Approved Estimates for the Ministry of Devolution for the Financial Year 2022/23 amounts to Ksh. 1.7 billion. This comprises of Ksh. 1.4 billion and Ksh. 297 million for Current and Capital expenditure respectively.

The Approved Estimates have been revised to Ksh. 1.7 billion under the FY 2022/23 Supplementary Estimates No.1. This comprises of Ksh 1.4 billion and Ksh. 197 million for Current and Capital expenditure respectively. This reflects a decrease of Ksh. 26.4 million. The changes in funding allocation is mainly on account of budget rationalization.

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

## **PART D. Programme Objectives**

### **Programme**

### **Objective**

<b>Programme</b>	<b>Objective</b>
<b>0712000 Devolution Services</b>	To effectively implement the devolved system of government

## 1032 Ministry of Devolution

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023

**Programme:** 0712000 Devolution Services

**Outcome:** Enhanced Management and Implementation of the Devolved System of Government.

**Sub Programme:** 0712010 Management of devolution affairs

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Revised 2022/2023 Targets
1032000100 Management of Devolution Affairs	Africities Summit Resolutions implemented	% of resolutions implemented	100	20
	Performance assessment of devolution	State of Devolution Report	1	0
	Researches on devolution conducted	No. of reports	1	1
1032105700 Consolidating Gains & Deepening Devolution in Kenya	Policies, Laws and regulations on the devolved functions aligned to the Constitution	No. of Functions covered	1	1
	Framework for implementation of concurrent functions	Approved framework	1	1

**Sub Programme:** 0712020 Intergovernmental Relations

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Revised 2022/2023 Targets
1032001200 Intergovernmental Relations	Intergovernmental sector planning and budgeting framework developed and implemented	No. of reports	10	5
		No of Devolution sector plan	1	1

## 1032 Ministry of Devolution

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023

	Intergovernmental/Intra Governmental disputes resolved	No. of disputes resolved	12	7
	Devolution conference convened and sub sector-specific resolutions implemented	No. of conferences held	1	0
	Assets and Liabilities of Defunct Local Authorities and Devolved Functions Valued and transferred	No of resolutions implemented	1	1
	Assets & Liabilities of 156 Parastatals and Semi-Autonomous Agencies identified and transferred	No. of County Asset registers transferred	22	22
		No. of Parastatals and semi-Autonomous Agencies covered	27	27

**Sub Programme:** 0712030 Capacity building and Civic Education

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

## 1032 Ministry of Devolution

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023

	No of Deputy Governors inducted	47	47
	No of CEC members inducted	470	470
	No. of County Secretaries, Attorneys, Speakers, Deputy Speakers and Chief Officers inducted	235	0
	No of MCAs inducted	705	0
	No of County PFM Officers trained	141	0

**Sub Programme:** 0712040 Human Resources and Support Services

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

**Sub Programme:** 0712050 Finance Management Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Revised 2022/2023 Targets
1032000400 Headquarters and Administrative Services	Financial Services	No of budget Reports	4	4
		No of financial Reports	4	4
		No of procurement Reports	1	1

## 1032 Ministry of Devolution

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023

	Financial Services			
1032002400 Central Planning and Project Monitoring Unit (CPPMU)	Planning Services	No of M&E Reports	4	2

**Sub Programme:** 0712060 Information Communication and Technology Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Revised 2022/2023 Targets
1032000400 Headquarters and Administrative Services	ICT Automation	% of planned automation	100	20

**Vote 1032 Ministry of Devolution**

**PART F: Summary of Expenditure by Programmes, 2022/2023**

Programme	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0712010 Management of devolution affairs	337,246,868	216,136,588	(121,110,280)
0712020 Intergovernmental Relations	582,587,062	956,087,198	373,500,136
0712030 Capacity building and Civic Education	339,541,651	193,492,490	(146,049,161)
0712040 Human Resources and Support Services	422,051,943	321,814,067	(100,237,876)
0712050 Finance Management Services	51,101,578	26,547,924	(24,553,654)
0712060 Information Communication and Technology Services	9,380,898	1,422,104	(7,958,794)
<b>0712000 Devolution Services</b>	<b>1,741,910,000</b>	<b>1,715,500,371</b>	<b>(26,409,629)</b>
<b>Total Expenditure for Vote 1032 Ministry of Devolution</b>	<b>1,741,910,000</b>	<b>1,715,500,371</b>	<b>(26,409,629)</b>



Vote 1032 Ministry of Devolution

**PART G: Summary of Expenditure by Economic Classification, 2022/2023**

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>1,444,910,000</b>	<b>1,518,500,371</b>	<b>73,590,371</b>
Compensation to Employees	314,310,000	279,310,000	(35,000,000)
Use of Goods and Services	526,794,840	663,415,417	136,620,577
Current Transfers to Govt. Agencies	538,300,000	554,170,000	15,870,000
Other Recurrent	65,505,160	21,604,954	(43,900,206)
<b>Capital Expenditure</b>	<b>297,000,000</b>	<b>197,000,000</b>	<b>(100,000,000)</b>
Capital Grants to Govt. Agencies	241,000,000	141,000,000	(100,000,000)
Other Development	56,000,000	56,000,000	-
<b>Total Expenditure</b>	<b>1,741,910,000</b>	<b>1,715,500,371</b>	<b>(26,409,629)</b>

Vote 1032 Ministry of Devolution

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2022/2023

0712010 Management of devolution affairs

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	76,246,868	55,136,588	(21,110,280)
Compensation to Employees	50,105,908	49,205,908	(900,000)
Use of Goods and Services	26,140,960	5,930,680	(20,210,280)
<b>Capital Expenditure</b>	261,000,000	161,000,000	(100,000,000)
Capital Grants to Govt. Agencies	241,000,000	141,000,000	(100,000,000)
Other Development	20,000,000	20,000,000	-
<b>Total Expenditure</b>	<b>337,246,868</b>	<b>216,136,588</b>	<b>(121,110,280)</b>

0712020 Intergovernmental Relations

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	582,587,062	956,087,198	373,500,136
Compensation to Employees	27,033,788	27,033,788	-
Use of Goods and Services	17,253,274	374,883,410	357,630,136
Current Transfers to Govt. Agencies	538,300,000	554,170,000	15,870,000
<b>Total Expenditure</b>	<b>582,587,062</b>	<b>956,087,198</b>	<b>373,500,136</b>

0712030 Capacity building and Civic Education

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	303,541,651	157,492,490	(146,049,161)
Compensation to Employees	26,352,208	26,352,208	-
Use of Goods and Services	262,189,443	131,140,282	(131,049,161)
Other Recurrent	15,000,000	0	(15,000,000)
<b>Capital Expenditure</b>	36,000,000	36,000,000	-
Other Development	36,000,000	36,000,000	-
<b>Total Expenditure</b>	<b>339,541,651</b>	<b>193,492,490</b>	<b>(146,049,161)</b>

Vote 1032 Ministry of Devolution

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2022/2023

0712040 Human Resources and Support Services

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	422,051,943	321,814,067	(100,237,876)
Compensation to Employees	196,249,199	162,149,199	(34,100,000)
Use of Goods and Services	186,460,290	138,059,914	(48,400,376)
Other Recurrent	39,342,454	21,604,954	(17,737,500)
<b>Total Expenditure</b>	<b>422,051,943</b>	<b>321,814,067</b>	<b>(100,237,876)</b>

0712050 Finance Management Services

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	51,101,578	26,547,924	(24,553,654)
Compensation to Employees	14,568,897	14,568,897	-
Use of Goods and Services	31,032,681	11,979,027	(19,053,654)
Other Recurrent	5,500,000	0	(5,500,000)
<b>Total Expenditure</b>	<b>51,101,578</b>	<b>26,547,924</b>	<b>(24,553,654)</b>

0712060 Information Communication and Technology Services

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	9,380,898	1,422,104	(7,958,794)
Use of Goods and Services	3,718,192	1,422,104	(2,296,088)
Other Recurrent	5,662,706	0	(5,662,706)
<b>Total Expenditure</b>	<b>9,380,898</b>	<b>1,422,104</b>	<b>(7,958,794)</b>

0712000 Devolution Services

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	1,444,910,000	1,518,500,371	73,590,371
Compensation to Employees	314,310,000	279,310,000	(35,000,000)

Vote 1032 Ministry of Devolution

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,  
2022/2023

0712000 Devolution Services

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Use of Goods and Services	526,794,840	663,415,417	136,620,577
Current Transfers to Govt. Agencies	538,300,000	554,170,000	15,870,000
Other Recurrent	65,505,160	21,604,954	(43,900,206)
<b>Capital Expenditure</b>	297,000,000	197,000,000	(100,000,000)
Capital Grants to Govt. Agencies	241,000,000	141,000,000	(100,000,000)
Other Development	56,000,000	56,000,000	-
<b>Total Expenditure</b>	<b>1,741,910,000</b>	<b>1,715,500,371</b>	<b>(26,409,629)</b>

# 1035 State Department for Development of the ASAL

## **PART A. Vision**

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

## **PART B. Mission**

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

## **PART C. Performance Overview and Justification for Supplementary Funding**

The gross Approved Estimates for the State Department for Development of ASALs in the FY 2022/23 amounts to Kshs.10.4 billion comprising of Kshs.1billion and KShs. 9.4billion for Current and Capital expenditure respectively.

The Estimates have been revised under FY 2022/23 Supplementary Estimates No. 1 to Kshs. 16 billion, comprising of Kshs. 6.4 billion and Kshs.9.6 billion for Current and Capital expenditures respectively. The net change is an increase of Kshs. 5.6 billion, comprising of Kshs. 5.3 billion under Current expenditure for procurement & distribution of relief food, and Kshs. 306.9 million under Capital expenditure on account of increased donor commitment and an additional amount meant for rehabilitation of 276boreholes.

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

## **PART D. Programme Objectives**

### **Programme**

### **Objective**

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

## 1035 State Department for Development of the ASAL

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023

**Programme:** 0733000 Accelerated ASAL Development

**Outcome:** Improved Standards of Living for Communities in Arid and Semi Arid Lands.

**Sub Programme:** 0733010 ASAL Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Revised 2022/2023 Targets
1035000100 Arid Resource Management Project	ASALs' policies, strategies and guidelines	No. of policies/strategies reviewed in line with the PCF.	5	5
		No. of implementation agreements signed.	5	5
		No. of partnership agreements signed.	12	10
		No. of resilience programming guidelines developed.	7	7

**Sub Programme:** 0733020 Drought Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Revised 2022/2023 Targets
1035000200 Relief and Rehabilitation	Social support services	No. of beneficiaries in millions	1.5	2.0
		No. of Household beneficiaries in millions	0.5	1.0
1035100900 National Drought Emergency Fund (NDEF)	Mitigation measures taken to increase resilience and reduce cost of drought response.	No. of Preparedness / resilience projects implemented	50	30

## 1035 State Department for Development of the ASAL

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023

	Mitigation measures taken to increase resilience and reduce cost of drought response.	No. of counties receiving funds based EWS triggers	20	15
		No. of recovery activities implemented	100	50
1035101600 Ending Drought Emergencies: Support to Resilient Livelihood II	Drought Contingency Plans.	No. of ward drought contingency plans produced to inform response plans.	69	69
		No. of county drought contingency plans reviewed to inform response plans.	23	23
		No. of sector-specific drought response interventions supported in the counties.	330	250
1035101700 Resilience and Sustainable Food Systems Programme	Resilience of ASAL communities built	No. of community-based micro/high impact resilience and drought preparedness projects implemented in 23 ASAL counties.	410	300
		No. of youth engaged in alternative economic activities through stabilization project.	1,200	1,000
		No. of people supported through cash/food for assets.	150,000	100,000
		No. of EDE /drought coordination forums held (national/county level)	62	62

## 1035 State Department for Development of the ASAL

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023

1035103000 Integrated Response and Recovery of Livelihoods Affected by Crises	Enhance and resilience recovery of communities affected by crises	No. of community infrastructure rehabilitated	2	2
		No. of women and men benefiting from resilient livelihoods infrastructure	300	300
	National capacities for Peace building, social cohesion and preventing violent extremism areas enhanced.	No. of local and religious leaders engaged in peace narrative including imam and Madrassa	180	180
1035103100 Enhancing Drought Preparedness & Response Capacity for Water Interven	Boreholes rehabilitated	No. of boreholes rehabilitated in ASAL counties to increase water availability	-	276
1035103200 Dry Land Climate Action for Community Drought Resilience	Drought response interventions supported	No. of counties supported to mitigate effects of drought	-	12
	Drought preparedness investments supported	No. of preparedness projects initiated	-	2
	Formulation of second phase of Ending Drought Emergencies (EDE) Initiative supported	No. of activities towards formulation of EDE II funded	-	4

**Sub Programme:** 0733030 Administrative Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Revised 2022/2023 Targets
1035000300 General Administrative Services	Administrative support services	No. of budget reports produced.	1	1
		No. of M&E reports produced.	20	6



## 1035 State Department for Development of the ASAL

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023

	Administrative support services	No. of staff trained.	160	-
		No. of training impact assessments	1	-

**Sub Programme:** 0733040 Peace and Conflict Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Revised 2022/2023 Targets
1035000500 Peace and Conflict Management	Peace dividend projects	No. of inter-county and cross border peace dividend projects implemented.	10	10
		No. of forums held to promote peace.	7	7
		No. of cultural peace events held.	2	1
		No. youth/women groups sensitized on conflict prevention and resolution.	7	7

**Vote 1035 State Department for Development of the ASAL**

**PART F: Summary of Expenditure by Programmes, 2022/2023**

Programme	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0733010 ASAL Development	245,600,835	259,049,261	13,448,426
0733020 Drought Management	7,301,950,000	12,799,850,000	5,497,900,000
0733030 Administrative Services	235,129,651	348,564,895	113,435,244
0733040 Peace and Conflict Management	2,636,743,214	2,641,615,014	4,871,800
<b>0733000 Accelerated ASAL Development</b>	<b>10,419,423,700</b>	<b>16,049,079,170</b>	<b>5,629,655,470</b>
<b>Total Expenditure for Vote 1035 State Department for Development of the ASAL</b>	<b>10,419,423,700</b>	<b>16,049,079,170</b>	<b>5,629,655,470</b>

Vote 1035 State Department for Development of the ASAL

**PART G: Summary of Expenditure by Economic Classification, 2022/2023**

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>1,059,230,000</b>	<b>6,381,985,470</b>	<b>5,322,755,470</b>
Compensation to Employees	208,160,000	195,160,000	(13,000,000)
Use of Goods and Services	154,809,830	361,485,470	206,675,640
Current Transfers to Govt. Agencies	659,140,000	5,770,140,000	5,111,000,000
Other Recurrent	37,120,170	55,200,000	18,079,830
<b>Capital Expenditure</b>	<b>9,360,193,700</b>	<b>9,667,093,700</b>	<b>306,900,000</b>
Acquisition of Non-Financial Assets	835,783,700	955,344,314	119,560,614
Capital Grants to Govt. Agencies	7,297,810,000	7,397,210,000	99,400,000
Other Development	1,226,600,000	1,314,539,386	87,939,386
<b>Total Expenditure</b>	<b>10,419,423,700</b>	<b>16,049,079,170</b>	<b>5,629,655,470</b>

Vote 1035 State Department for Development of the ASAL

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2022/2023

0733010 ASAL Development

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	148,217,135	161,665,561	13,448,426
Compensation to Employees	70,642,131	57,642,131	(13,000,000)
Use of Goods and Services	76,575,004	76,223,430	(351,574)
Other Recurrent	1,000,000	27,800,000	26,800,000
<b>Capital Expenditure</b>	97,383,700	97,383,700	-
Acquisition of Non-Financial Assets	45,783,700	45,783,700	-
Other Development	51,600,000	51,600,000	-
<b>Total Expenditure</b>	<b>245,600,835</b>	<b>259,049,261</b>	<b>13,448,426</b>

0733020 Drought Management

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	659,140,000	5,850,140,000	5,191,000,000
Use of Goods and Services	-	80,000,000	80,000,000
Current Transfers to Govt. Agencies	659,140,000	5,770,140,000	5,111,000,000
<b>Capital Expenditure</b>	6,642,810,000	6,949,710,000	306,900,000
Capital Grants to Govt. Agencies	6,642,810,000	6,949,710,000	306,900,000
<b>Total Expenditure</b>	<b>7,301,950,000</b>	<b>12,799,850,000</b>	<b>5,497,900,000</b>

0733030 Administrative Services

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	235,129,651	348,564,895	113,435,244
Compensation to Employees	137,517,869	137,517,869	-
Use of Goods and Services	67,391,612	184,347,026	116,955,414
Other Recurrent	30,220,170	26,700,000	(3,520,170)
<b>Total Expenditure</b>	<b>235,129,651</b>	<b>348,564,895</b>	<b>113,435,244</b>

**Vote 1035 State Department for Development of the ASAL**

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,  
2022/2023**

**0733040 Peace and Conflict Management**

<b>Economic Classification</b>	<b>FY 2022/2023</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	16,743,214	21,615,014	4,871,800
Use of Goods and Services	10,843,214	20,915,014	10,071,800
Other Recurrent	5,900,000	700,000	(5,200,000)
<b>Capital Expenditure</b>	2,620,000,000	2,620,000,000	-
Acquisition of Non-Financial Assets	790,000,000	909,560,614	119,560,614
Capital Grants to Govt. Agencies	655,000,000	447,500,000	(207,500,000)
Other Development	1,175,000,000	1,262,939,386	87,939,386
<b>Total Expenditure</b>	<b>2,636,743,214</b>	<b>2,641,615,014</b>	<b>4,871,800</b>

**0733000 Accelerated ASAL Development**

<b>Economic Classification</b>	<b>FY 2022/2023</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	1,059,230,000	6,381,985,470	5,322,755,470
Compensation to Employees	208,160,000	195,160,000	(13,000,000)
Use of Goods and Services	154,809,830	361,485,470	206,675,640
Current Transfers to Govt. Agencies	659,140,000	5,770,140,000	5,111,000,000
Other Recurrent	37,120,170	55,200,000	18,079,830
<b>Capital Expenditure</b>	9,360,193,700	9,667,093,700	306,900,000
Acquisition of Non-Financial Assets	835,783,700	955,344,314	119,560,614
Capital Grants to Govt. Agencies	7,297,810,000	7,397,210,000	99,400,000
Other Development	1,226,600,000	1,314,539,386	87,939,386
<b>Total Expenditure</b>	<b>10,419,423,700</b>	<b>16,049,079,170</b>	<b>5,629,655,470</b>

# 1041 Ministry of Defence

## PART A. Vision

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

## PART B. Mission

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

## PART C. Performance Overview and Justification for Supplementary Funding

The gross Approved Estimates for the Ministry of Defence in the FY 2022/23 amounts to KSh.131.7 billion. This comprises of KSh.128.2 billion and KSh.3.5 billion for current and capital expenditures respectively.

The allocation has increased by KSh.6.7 billion to KSh.138.4 billion under the FY 2022/23 Supplementary Estimates No.1. This comprises KSh.135.1 billion and KSh.3.3 billion for current and capital expenditures respectively. The increase is on account of enhanced security operations, construction of the level VI Forces Research and Referral Hospital phase 1, support for the humanitarian civil activities and operational expenses for the newly constituted East Africa Community Regional Force - Democratic Republic of Congo.

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

## PART D. Programme Objectives

### Programme

### Objective

<b>0801000 Defence</b>	To defend and protect sovereignty and territorial integrity of the Republic, support internal security operations and promote regional and international peace & Security
<b>0802000 Civil Aid</b>	To support humanitarian activities
<b>0803000 General Administration, Planning and Support Services</b>	To provide policy direction and administrative support services

## 1041 Ministry of Defence

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023

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**Programme:** 0801000 Defence

**Outcome:** Secured Nation

**Sub Programme:** 0801010 National Defense

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Revised 2022/2023 Targets
1041000200 Kenya Defence Forces	Secured Territorial Integrity and Sovereignty.	Response to external aggression and support of internal security operations.	Timely and effective response to threats	Timely and effective response to threats
	Regional and International peace and security	Deployment in Peace support operations (PSOs) and programmes	Timely deployment and effective participation in PSOs and programmes	Timely deployment and effective participation in PSOs and programmes
1041000600 Kenya Meat Commission	Tonnes of processed meat for market	No. of tonnes of processed meat	3,168	3,168
1041100500 Kenya Meat Commission	Refurbishment and rehabilitation of Infrastructure	% Completion	100	75

**Programme:** 0802000 Civil Aid

**Outcome:** Humanitarian Support Secured Nation

## 1041 Ministry of Defence

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023

**Sub Programme:** 0802010 Civil Aid

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

**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 2022/2023	Revised 2022/2023 Targets
1041000100 Headquarters Administrative Services	Administrative support services	Administrative support services provided	Provide efficient and effective administrative support services	Provide efficient and effective administrative support services



Vote 1041 Ministry of Defence

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

Programme	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0801010 National Defense	128,437,600,000	134,922,473,200	6,484,873,200
<b>0801000 Defence</b>	<b>128,437,600,000</b>	<b>134,922,473,200</b>	<b>6,484,873,200</b>
0802010 Civil Aid	400,000,000	1,000,010,000	600,010,000
<b>0802000 Civil Aid</b>	<b>400,000,000</b>	<b>1,000,010,000</b>	<b>600,010,000</b>
0803010 Administrative and support services	2,513,960,000	2,191,760,000	(322,200,000)
0803020 Defence Policy and Planning	43,740,000	43,740,000	-
0803030 Defence Cooperation and Diplomacy	30,000,000	30,000,000	-
0803040 Defence Financial Management and Oversight	38,000,000	38,000,000	-
<b>0803000 General Administration, Planning and Support Services</b>	<b>2,625,700,000</b>	<b>2,303,500,000</b>	<b>(322,200,000)</b>
0805010 National Space Management	220,000,000	220,000,000	-
<b>0805000 National Space Management</b>	<b>220,000,000</b>	<b>220,000,000</b>	<b>-</b>
<b>Total Expenditure for Vote 1041 Ministry of Defence</b>	<b>131,683,300,000</b>	<b>138,445,983,200</b>	<b>6,762,683,200</b>

## Vote 1041 Ministry of Defence

**PART G: Summary of Expenditure by Economic Classification, 2022/2023**

<b>Economic Classification</b>	<b>FY 2022/2023</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>128,215,300,000</b>	<b>135,080,483,200</b>	<b>6,865,183,200</b>
Compensation to Employees	2,130,000,000	1,764,000,000	(366,000,000)
Use of Goods and Services	452,850,000	452,850,000	-
Current Transfers to Govt. Agencies	125,589,600,000	132,776,983,200	7,187,383,200
Other Recurrent	42,850,000	86,650,000	43,800,000
<b>Capital Expenditure</b>	<b>3,468,000,000</b>	<b>3,365,500,000</b>	<b>(102,500,000)</b>
Capital Grants to Govt. Agencies	3,468,000,000	3,365,500,000	(102,500,000)
<b>Total Expenditure</b>	<b>131,683,300,000</b>	<b>138,445,983,200</b>	<b>6,762,683,200</b>

Vote 1041 Ministry of Defence

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2022/2023

0801010 National Defense

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	124,969,600,000	131,556,973,200	6,587,373,200
Current Transfers to Govt. Agencies	124,969,600,000	131,556,973,200	6,587,373,200
<b>Capital Expenditure</b>	3,468,000,000	3,365,500,000	(102,500,000)
Capital Grants to Govt. Agencies	3,468,000,000	3,365,500,000	(102,500,000)
<b>Total Expenditure</b>	<b>128,437,600,000</b>	<b>134,922,473,200</b>	<b>6,484,873,200</b>

0801000 Defence

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	124,969,600,000	131,556,973,200	6,587,373,200
Current Transfers to Govt. Agencies	124,969,600,000	131,556,973,200	6,587,373,200
<b>Capital Expenditure</b>	3,468,000,000	3,365,500,000	(102,500,000)
Capital Grants to Govt. Agencies	3,468,000,000	3,365,500,000	(102,500,000)
<b>Total Expenditure</b>	<b>128,437,600,000</b>	<b>134,922,473,200</b>	<b>6,484,873,200</b>

0802010 Civil Aid

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	400,000,000	1,000,010,000	600,010,000
Current Transfers to Govt. Agencies	400,000,000	1,000,010,000	600,010,000
<b>Total Expenditure</b>	<b>400,000,000</b>	<b>1,000,010,000</b>	<b>600,010,000</b>

0802000 Civil Aid

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	400,000,000	1,000,010,000	600,010,000
Current Transfers to Govt. Agencies	400,000,000	1,000,010,000	600,010,000
<b>Total Expenditure</b>	<b>400,000,000</b>	<b>1,000,010,000</b>	<b>600,010,000</b>

Vote 1041 Ministry of Defence

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2022/2023

0803010 Administrative and support services

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	2,513,960,000	2,191,760,000	(322,200,000)
Compensation to Employees	2,130,000,000	1,764,000,000	(366,000,000)
Use of Goods and Services	341,110,000	341,110,000	-
Other Recurrent	42,850,000	86,650,000	43,800,000
<b>Total Expenditure</b>	<b>2,513,960,000</b>	<b>2,191,760,000</b>	<b>(322,200,000)</b>

0803020 Defence Policy and Planning

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	43,740,000	43,740,000	-
Use of Goods and Services	43,740,000	43,740,000	-
<b>Total Expenditure</b>	<b>43,740,000</b>	<b>43,740,000</b>	<b>-</b>

0803030 Defence Cooperation and Diplomacy

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	30,000,000	30,000,000	-
Use of Goods and Services	30,000,000	30,000,000	-
<b>Total Expenditure</b>	<b>30,000,000</b>	<b>30,000,000</b>	<b>-</b>

0803040 Defence Financial Management and Oversight

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	38,000,000	38,000,000	-
Use of Goods and Services	38,000,000	38,000,000	-
<b>Total Expenditure</b>	<b>38,000,000</b>	<b>38,000,000</b>	<b>-</b>

Vote 1041 Ministry of Defence

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,  
2022/2023

0803000 General Administration, Planning and Support Services

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	2,625,700,000	2,303,500,000	(322,200,000)
Compensation to Employees	2,130,000,000	1,764,000,000	(366,000,000)
Use of Goods and Services	452,850,000	452,850,000	-
Other Recurrent	42,850,000	86,650,000	43,800,000
<b>Total Expenditure</b>	<b>2,625,700,000</b>	<b>2,303,500,000</b>	<b>(322,200,000)</b>

0805010 National Space Management

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	220,000,000	220,000,000	-
Current Transfers to Govt. Agencies	220,000,000	220,000,000	-
<b>Total Expenditure</b>	<b>220,000,000</b>	<b>220,000,000</b>	<b>-</b>

0805000 National Space Management

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	220,000,000	220,000,000	-
Current Transfers to Govt. Agencies	220,000,000	220,000,000	-
<b>Total Expenditure</b>	<b>220,000,000</b>	<b>220,000,000</b>	<b>-</b>

# 1052 Ministry of Foreign Affairs

## PART A. Vision

A peaceful, prosperous and globally competitive Kenya.

## PART B. Mission

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

## PART C. Performance Overview and Justification for Supplementary Funding

The Gross Approved Estimates for the Ministry of Foreign Affairs during the FY 2022/23 amounts to KSh.19 billion. This comprises of KSh.17.2 billion and KSh.1.8 billion for the current and capital expenditures respectively.

The Estimates have been revised under FY 2022/23 Supplementary Estimates No.1 to KSh. 15.4 billion, comprising of KSh.14.3 billion and Ksh.1.1 billion for current and capital expenditures respectively. The net change is on account of rationalization under the capital expenditures. Other changes are on account of additional expenditures of KSh.1.5 billion and transfer of functions.

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

## PART D. Programme Objectives

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

## 1052 Ministry of Foreign Affairs

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023

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**Programme:** 0714000 General Administration Planning and Support Services

**Outcome:** Improved Service Delivery

**Sub Programme:** 0714010 Administration services

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

**Programme:** 0715000 Foreign Relation and Diplomacy

**Outcome:** Enhanced Foreign Relations and Diplomatic Engagements

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## 1052 Ministry of Foreign Affairs

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023

**Sub Programme:** 0715010 Management of Kenya missions abroad

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Revised 2022/2023 Targets
1052000700 New York	Kenya's participation in the United Nations General Assembly	Reports of the Meeting	1	1
	Multilateral agreements/MOUs reached	Number of Multilateral agreements/MOUs signed	6	5
1052000800 Washington	Consular and Trade Promotion Services	Number of Trade & Investments Promotion/Fairs/Exhibitions/Events Organized	2	1
		Number of passports and Visas	5,000	3,750
1052000900 London	Consular and Trade Promotion Services	Number of Trade & Investments Promotion/Fairs/Exhibitions/Events Organized	2	1
		Number of passports and Visas	5,000	3,750
1052001000 Moscow	Trade Promotion Services	Number of Trade & Investments Promotion/Fairs/Exhibitions/Events Organized	2	1
1052001100 Addis Ababa	Consular and Trade Promotion Services	Number of Multilateral agreements /MOUs signed	5	4
		Number of passports and Visas	1,000	750
1052001200 Berlin	Consular and Trade Promotion Services	Number of Trade & Investments Promotion/Fairs/Exhibitions/Events Organized	2	1



## 1052 Ministry of Foreign Affairs

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023

	Consular and Trade Promotion Services	Number of passports and Visas	1,000	750
1052001300 Kinshasa	Consular and Trade Promotion Services	Number of Trade & Investments Promotion/Fairs/Exhibitions/Events Organized	2	1
		Number of passports and Visas	1,000	750
1052001400 Lusaka	Trade Promotion Services	Number of Trade & Investments Promotion/Fairs/Exhibitions/Events Organized	2	1
		Number of passports and Visas	1,000	750
1052001500 Paris	Consular and Trade Promotion Services	Number of Trade & Investments Promotion/Fairs/Exhibitions/Events Organized	2	1
		Number of passports and Visas	5,000	3,750
1052001600 New Delhi	Consular and Trade Promotion Services	Number of Trade & Investments Promotion/Fairs/Exhibitions/Events Organized	2	1
		Number of passports and Visas	2,000	1,500
1052001700 Stockholm	Consular and Trade Promotion Services	Number of Trade & Investments Promotion/Fairs/Exhibitions/Events Organized	2	1
		Number of passports and Visas	1,000	750
1052001800 Abuja	Consular and Trade Promotion Services	Number of Trade & Investments Promotion/Fairs/Exhibitions/Events Organized	2	2

## 1052 Ministry of Foreign Affairs

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023

	Consular and Trade Promotion Services	Number of passports and Visas	3,000	2,250
1052001900 Cairo	Consular and Trade Promotion Services	Number of Trade & Investments Promotion/Fairs/Exhibitions/Events Organized	2	1
		Number of passports and Visas	5,000	3,750
1052002000 Riyadh	Consular and Trade Promotion Services	Number of Trade & Investments Promotion/Fairs/Exhibitions/Events Organized	2	1
		Number of passports and Visas	5,000	3,750
1052002100 Brussels	Consular and Trade Promotion Services	Number of Trade & Investments Promotion/Fairs/Exhibitions/Events Organized	2	1
		Number of passports and Visas	5,000	3,750
1052002200 Ottawa	Consular and Trade Promotion Services	Number of Trade & Investments Promotion/Fairs/Exhibitions/Events Organized	2	1
		Number of passports and Visas	5,000	3,750
1052002300 Tokyo	Consular and Trade Promotion Services	Number of Trade & Investments Promotion/Fairs/Exhibitions/Events Organized	2	1
		Number of passports and Visas	4,000	3,000
1052002400 Beijing	Consular and Trade Promotion Services	Number of Trade & Investments Promotion/Fairs/Exhibitions/Events Organized	2	1

## 1052 Ministry of Foreign Affairs

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023

	Consular and Trade Promotion Services	Number of passports and Visas	5,000	3,750
1052002500 Rome	Consular and Trade Promotion Services	Number of Trade & Investments Promotion/Fairs/Exhibitions/Events Organized	2	1
		Number of passports and Visas	4,000	3,000
1052002600 Kampala	Trade Promotion Services	Number of Trade & Investments Promotion/Fairs/Exhibitions/Events Organized	2	1
1052002700 UNON	Multilateral Agreements and MOUs finalized	Number of Multilateral agreements/MOUs finalized	3	2
1052002900 Harare	Consular and Trade Promotion Services	Number of Trade & Investments Promotion/Fairs/Exhibitions/Events Organized	2	1
		Number of passports and visas	1,000	750
1052003000 Khartoum	Consular and Trade Promotion Services	Number of Trade & Investments Promotion/Fairs/Exhibitions/Events Organized	2	1
		Number of passports and visas	1,000	750
1052003100 Abu Dhabi	Consular and Trade Promotion Services	Number of Trade & Investments Promotion/Fairs/Exhibitions/Events Organized	1	1
		Number of passports and visas	1,000	750
1052003200 Dar Es Salaam	Trade Promotion Services	Number of Trade & Investments Promotion/Fairs/Exhibitions/Events Organized	2	1

## 1052 Ministry of Foreign Affairs

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023

1052003300 Islamabad	Consular and Trade Promotion Services	Number of Trade & Investments Promotion/Fairs/Exhibitions/Events Organized	2	1
		No. of passports and visas	1,000	750
1052003400 The Hague	Trade Promotion Services	Number of Trade & Investments Promotion/Fairs/Exhibitions/Events Organized	50	38
1052003500 Geneva	Consular and Trade Promotion Services	Number of Trade & Investments Promotion/Fairs/Exhibitions/Events Organized	2	1
		No. of passports and visas	3,000	2,250
1052003600 Mission To Somalia	Consular and Trade Promotion Services	Number of Trade & Investments Promotion/Fairs/Exhibitions/Events Organized	2	1
		No. of passports and visas	1,000	750
1052003700 Los Angeles	Consular and Trade Promotion Services	Number of Trade & Investments Promotion/Fairs/Exhibitions/Events Organized	2	1
		No. of passports and visas	4,000	3,000
1052003800 Bujumbura	Trade Promotion Services	Number of Trade & Investments Promotion/Fairs/Exhibitions/Events Organized	2	1
1052003900 Tel Aviv	Consular and Trade Promotion Services	Number of Trade & Investments Promotion/Fairs/Exhibitions/Events Organized	2	1
		No. of passports and visas	1,000	750

## 1052 Ministry of Foreign Affairs

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023

1052004000 Pretoria	Consular and Trade Promotion Services	Number of Trade & Investments Promotion/Fairs/Exhibitions/Events Organized	2	1
		No. of passports and visas	2,000	1,500
1052004100 Vienna	Consular and Trade Promotion Services	Number of Trade & Investments Promotion/Fairs/Exhibitions/Events Organized	1	1
		No. of passports and visas	1,000	750
1052004200 Kuala Lumpur	Consular and Trade Promotion Services	Number of Trade & Investments Promotion/Fairs/Exhibitions/Events Organized	2	1
		No. of passports and visas	1,000	750
1052004300 Kuwait	Consular and Trade Promotion Services	Number of Trade & Investments Promotion/Fairs/Exhibitions/Events Organized	2	1
		No. of passports and visas	1,000	750
1052004400 Dublin	Consular and Trade Promotion Services	Number of Trade & Investments Promotion/Fairs/Exhibitions/Events Organized	2	1
		No. of passports and visas	1,500	1,125
1052004500 Madrid	Consular and Trade Promotion Services	Number of Trade & Investments Promotion/Fairs/Exhibitions/Events Organized	2	1
		No. of passports and visas	1,500	750

## 1052 Ministry of Foreign Affairs

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023

1052004600 Seoul	Consular and Trade Promotion Services	Number of Trade & Investments Promotion/Fairs/Exhibitions/Events Organized	2	1
		No. of passports and visas	1,500	750
1052004700 Kigali	Trade Promotion Services	Number of Trade & Investments Promotion/Fairs/Exhibitions/Events Organized	4	3
1052004800 Canberra	Consular and Trade Promotion Services	Number of Trade & Investments Promotion/Fairs/Exhibitions/Events Organized	2	1
		No. of passports and visas	1,500	1,125
1052004900 Tehran	Consular and Trade Promotion Services	Number of Trade & Investments Promotion/Fairs/Exhibitions/Events Organized	2	1
		No. of passports and visas	1,500	1,125
1052005000 Windhoek	Consular and Trade Promotion Services	Number of Trade & Investments Promotion/Fairs/Exhibitions/Events Organized	2	1
		No. of passports and visas	1,500	1,125
1052005100 Brazilia	Consular and Trade Promotion Services	Number of Trade & Investments Promotion/Fairs/Exhibitions/Events Organized	2	1
		No. of passports and visas	2,000	1,500
1052005200 Bangkok	Consular and Trade Promotion Services	Number of Trade & Investments Promotion/Fairs/Exhibitions/Events Organized	2	1

## 1052 Ministry of Foreign Affairs

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023

	Consular and Trade Promotion Services	No. of passports and visas	1,000	750
1052005300 Gaborone	Consular and Trade Promotion Services	Number of Trade & Investments Promotion/Fairs/Exhibitions/Events Organized	2	1
		No. of passports and visas	1,000	750
1052005500 Juba	Consular and Trade Promotion Services	Number of Trade & Investments Promotion/Fairs/Exhibitions/Events Organized	2	1
		No. of passports and visas	1,500	1,125
1052005600 Doha	Consular and Trade Promotion Services	Number of Trade & Investments Promotion/Fairs/Exhibitions/Events Organized	2	1
		No. of passports and visas	1,500	1,125
1052005700 Muscat	Consular and Trade Promotion Services	Number of Trade & Investments Promotion/Fairs/Exhibitions/Events Organized	2	1
		No. of passports and visas	1,500	1,125
1052005800 Ankara	Consular and Trade Promotion Services	Number of Trade & Investments Promotion/Fairs/Exhibitions/Events Organized	2	1
		No. of passports and visas	1,500	1,125
1052006400 Dubai Consulate	Consular and Trade Promotion Services	Number of Trade & Investments Promotion/Fairs/Exhibitions/Events Organized	2	2

## 1052 Ministry of Foreign Affairs

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023

	Consular and Trade Promotion Services	No. of passports and visas	1,500	1,125
1052006500 Hargeissa Liaison Office	Consular and Trade Promotion Services	Number of Trade & Investments Promotion/Fairs/Exhibitions/Events Organized	2	1
		No. of passports and visas	500	375
1052006600 Kismayu Liaison Office	Trade Promotion Services	Number of Trade & Investments Promotion/Fairs/Exhibitions/Events Organized	1	1
		No. of passports and visas		
1052006900 Rabat	Trade Promotion Services	Number of Trade & Investments Promotion/Fairs/Exhibitions/Events Organized	1	1
1052007000 Algiers	Consular and Trade Promotion Services	Number of Trade & Investments Promotion/Fairs/Exhibitions/Events Organized	2	1
		No. of passports and visas	1,000	750
1052008000 Luanda	Consular and Trade Promotion Services	Number of Trade & Investments Promotion/Fairs/Exhibitions/Events Organized	2	1
		No. of passports and visas	1,000	750
1052009000 UN Habitat	UN - Habitat programs/projects in Nairobi	Annual program/projects review reports	1	1
1052009100 Havana	Consular and Trade Promotion Services	Number of Trade & Investments Promotion/Fairs/Exhibitions/Events Organized	2	1
		No. of passports and visas	1,500	1,125



## 1052 Ministry of Foreign Affairs

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023

1052009400 Accra - Ghana	Consular and Trade Promotion Services	Number of Trade & Investments Promotion/Fairs/Exhibitions/Events Organized	2	1
		No. of passports and visas	1,000	750
1052009500 Dakar - Senegal	Consular and Trade Promotion Services	Number of Trade & Investments Promotion/Fairs/Exhibitions/Events Organized	2	1
		No. of passports and visas	1,000	750
1052009600 Guangzhou - China	Consular and Trade Promotion Services	Number of Trade & Investments Promotion/Fairs/Exhibitions/Events Organized	2	1
		No. of passports and visas	1,000	750
1052009700 Djibouti - Djibouti	Consular and Trade Promotion Services	Number of Trade & Investments Promotion/Fairs/Exhibitions/Events Organized	2	1
		No. of passports and visas	500	375
1052009800 Jakarta - Indonesia	Trade Promotion Services	Number of Trade & Investments Promotion/Fairs/Exhibitions/Events Organized	2	1
1052009900 Maputo - Mozambique	Consular and Trade Promotion Services	Number of Trade & Investments Promotion/Fairs/Exhibitions/Events Organized	2	1
		No. of passports and visas	500	375
10520101500 Goma - DRC	Trade Promotion Services	Number of Trade & Investments Promotion/Fairs/Exhibitions/Events Organized	1	1

## 1052 Ministry of Foreign Affairs

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023

1052010200 Lagos - Nigeria	Consular and Trade Promotion Services	Number of Trade & Investments Promotion/Fairs/Exhibitions/Events Organized	2	1
		No. of passports and visas	500	375
1052010600 Arusha - Tanzania	Trade Promotion Services	Number of Trade & Investments Promotion/Fairs/Exhibitions/Events Organized	2	1
1052010700 Bern - Switzerland	Consular and Trade Promotion Services	Number of Trade & Investments Promotion/Fairs/Exhibitions/Events Organized	2	1
		No. of passports and services	500	375

**Sub Programme:** 0715020 Infrastructure Development for Missions

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Revised 2022/2023 Targets
1052100300 Construction and refurbishment of an office block in Mogadishu	Office block in Mogadishu	Percentage of refurbishment work completed	100	50
1052100400 Renovation of government owned properties in Washington DC	Office block in Washington DC	Percentage of refurbishment work completed	100	10
1052100500 Upgrading and renovations of ambassador's residence in London	Ambassador's residence in London	Percentage of refurbishment work completed	70	-
1052101100 Renovation of government owned properties in Kinshasa	Office block in Kinshasa	Percentage of refurbishment work completed	60	5

## 1052 Ministry of Foreign Affairs

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023

1052101200 Renovation of government owned properties in Addis Ababa	Office block in Addis Ababa	Percentage of refurbishment work completed	70	50
1052101300 Renovation of government properties in New York	Office block in New York	Percentage of refurbishment work completed	70	50
1052101400 Renovation of government owned properties in Lusaka	Office block in Lusaka	Percentage of refurbishment work completed	60	3

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

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Revised 2022/2023 Targets
1052000600 Treaties and Legal Affairs	Host Country Agreements	No of Host Country agreements reviewed and signed.	20	15

**Sub Programme:** 0715040 Coordination of State Protocol

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

## 1052 Ministry of Foreign Affairs

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023

**Sub Programme:** 0715050 Management of Diaspora and Consular Affairs

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Revised 2022/2023 Targets
1052000400 Political and Diplomatic Directorate	Consular Services	No of Kenyans assisted and facilitated	3,700	2,775

**Sub Programme:** 0715060 International Relations and Cooperation

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Revised 2022/2023 Targets
1052000400 Political and Diplomatic Directorate	International Cooperation Services	No of meetings (Bilateral & Multilateral) held.	20	15
1052010800 Directorate of International Conferences & Events	International Cooperation Services	No of International Conferences & meetings hosted.	3	2
1052010900 Red Sea & Indian Ocean Ream	International Cooperation Services	No of meetings coordinated/Attended.	2	1

**Programme:** 0741000 Economic and Commercial Diplomacy

**Outcome:** Increased Trade and Foreign Direct Investments

**Sub Programme:** 0741010 Economic and Commercial Cooperation

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Revised 2022/2023 Targets
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## 1052 Ministry of Foreign Affairs

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023

1052009200 Economic and Commercial Diplomacy Directorate	Trade Negotiations	No of Trade Negotiations completed at WTO and UNCTAD	15	11
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**Programme:** 0742000 Foreign Policy Research, Capacity Dev and Technical Cooperation

**Outcome:** Improved Performance and Skills Development

**Sub Programme:** 0742010 Foreign Policy Research and Analysis

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Revised 2022/2023 Targets
1052000200 Foreign Service Academy	Skilled Officers	No of Officers trained on International relations, Trade Analysis and Negotiations	25	19

**Sub Programme:** 0742020 Regional Technical Cooperation

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

Vote 1052 Ministry of Foreign Affairs

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

Programme	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0714010 Administration services	2,665,995,792	2,579,367,814	(86,627,978)
<b>0714000 General Administration Planning and Support Services</b>	<b>2,665,995,792</b>	<b>2,579,367,814</b>	<b>(86,627,978)</b>
0715010 Management of Kenya missions abroad	13,590,508,284	10,497,123,907	(3,093,384,377)
0715020 Infrastructure Development for Missions	1,394,000,000	1,072,500,000	(321,500,000)
0715030 Management of International Treaties, Agreements and Conventions	22,810,049	17,107,535	(5,702,514)
0715040 Coordination of State Protocol	831,732,073	923,799,055	92,066,982
0715050 Management of Diaspora and Consular Affairs	14,476,474	10,857,355	(3,619,119)
0715060 International Relations and Cooperation	171,183,767	128,387,814	(42,795,953)
<b>0715000 Foreign Relation and Diplomacy</b>	<b>16,024,710,647</b>	<b>12,649,775,666</b>	<b>(3,374,934,981)</b>
0741010 Economic and Commercial Cooperation	51,823,239	38,867,428	(12,955,811)
<b>0741000 Economic and Commercial Diplomacy</b>	<b>51,823,239</b>	<b>38,867,428</b>	<b>(12,955,811)</b>
0742010 Foreign Policy Research and Analysis	139,769,940	104,827,455	(34,942,485)
0742020 Regional Technical Cooperation	150,000,000	10,000,000	(140,000,000)
<b>0742000 Foreign Policy Research, Capacity Dev and Technical Cooperation</b>	<b>289,769,940</b>	<b>114,827,455</b>	<b>(174,942,485)</b>
<b>Total Expenditure for Vote 1052 Ministry of Foreign Affairs</b>	<b>19,032,299,618</b>	<b>15,382,838,363</b>	<b>(3,649,461,255)</b>

Vote 1052 Ministry of Foreign Affairs

**PART G: Summary of Expenditure by Economic Classification, 2022/2023**

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>17,236,179,618</b>	<b>14,286,718,363</b>	<b>(2,949,461,255)</b>
Compensation to Employees	8,976,550,000	7,173,443,558	(1,803,106,442)
Use of Goods and Services	6,984,145,629	6,154,088,431	(830,057,198)
Current Transfers to Govt. Agencies	737,804,735	564,589,513	(173,215,222)
Other Recurrent	537,679,254	394,596,861	(143,082,393)
<b>Capital Expenditure</b>	<b>1,796,120,000</b>	<b>1,096,120,000</b>	<b>(700,000,000)</b>
Acquisition of Non-Financial Assets	1,646,120,000	1,086,120,000	(560,000,000)
Capital Grants to Govt. Agencies	150,000,000	10,000,000	(140,000,000)
<b>Total Expenditure</b>	<b>19,032,299,618</b>	<b>15,382,838,363</b>	<b>(3,649,461,255)</b>

Vote 1052 Ministry of Foreign Affairs

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2022/2023

0714010 Administration services

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	2,413,875,792	2,565,747,814	151,872,022
Compensation to Employees	1,138,610,160	1,101,295,159	(37,315,001)
Use of Goods and Services	1,056,510,132	1,325,386,031	268,875,899
Other Recurrent	218,755,500	139,066,624	(79,688,876)
<b>Capital Expenditure</b>	252,120,000	13,620,000	(238,500,000)
Acquisition of Non-Financial Assets	252,120,000	13,620,000	(238,500,000)
<b>Total Expenditure</b>	<b>2,665,995,792</b>	<b>2,579,367,814</b>	<b>(86,627,978)</b>

0714000 General Administration Planning and Support Services

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	2,413,875,792	2,565,747,814	151,872,022
Compensation to Employees	1,138,610,160	1,101,295,159	(37,315,001)
Use of Goods and Services	1,056,510,132	1,325,386,031	268,875,899
Other Recurrent	218,755,500	139,066,624	(79,688,876)
<b>Capital Expenditure</b>	252,120,000	13,620,000	(238,500,000)
Acquisition of Non-Financial Assets	252,120,000	13,620,000	(238,500,000)
<b>Total Expenditure</b>	<b>2,665,995,792</b>	<b>2,579,367,814</b>	<b>(86,627,978)</b>

0715010 Management of Kenya missions abroad

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	13,590,508,284	10,497,123,907	(3,093,384,377)
Compensation to Employees	7,837,939,840	6,072,148,399	(1,765,791,441)
Use of Goods and Services	4,803,111,695	3,685,309,561	(1,117,802,134)
Current Transfers to Govt. Agencies	636,318,139	488,474,566	(147,843,573)
Other Recurrent	313,138,610	251,191,381	(61,947,229)
<b>Total Expenditure</b>	<b>13,590,508,284</b>	<b>10,497,123,907</b>	<b>(3,093,384,377)</b>



Vote 1052 Ministry of Foreign Affairs

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2022/2023

0715020 Infrastructure Development for Missions

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Capital Expenditure</b>	1,394,000,000	1,072,500,000	(321,500,000)
Acquisition of Non-Financial Assets	1,394,000,000	1,072,500,000	(321,500,000)
<b>Total Expenditure</b>	<b>1,394,000,000</b>	<b>1,072,500,000</b>	<b>(321,500,000)</b>

0715030 Management of International Treaties, Agreements and Conventions

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	22,810,049	17,107,535	(5,702,514)
Use of Goods and Services	22,623,173	16,967,378	(5,655,795)
Other Recurrent	186,876	140,157	(46,719)
<b>Total Expenditure</b>	<b>22,810,049</b>	<b>17,107,535</b>	<b>(5,702,514)</b>

0715040 Coordination of State Protocol

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	831,732,073	923,799,055	92,066,982
Use of Goods and Services	829,765,334	922,324,001	92,558,667
Other Recurrent	1,966,739	1,475,054	(491,685)
<b>Total Expenditure</b>	<b>831,732,073</b>	<b>923,799,055</b>	<b>92,066,982</b>

0715050 Management of Diaspora and Consular Affairs

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	14,476,474	10,857,355	(3,619,119)
Use of Goods and Services	14,476,474	10,857,355	(3,619,119)
<b>Total Expenditure</b>	<b>14,476,474</b>	<b>10,857,355</b>	<b>(3,619,119)</b>

Vote 1052 Ministry of Foreign Affairs

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2022/2023

0715060 International Relations and Cooperation

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	171,183,767	128,387,814	(42,795,953)
Use of Goods and Services	169,194,408	126,895,796	(42,298,612)
Other Recurrent	1,989,359	1,492,018	(497,341)
<b>Total Expenditure</b>	<b>171,183,767</b>	<b>128,387,814</b>	<b>(42,795,953)</b>

0715000 Foreign Relation and Diplomacy

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	14,630,710,647	11,577,275,666	(3,053,434,981)
Compensation to Employees	7,837,939,840	6,072,148,399	(1,765,791,441)
Use of Goods and Services	5,839,171,084	4,762,354,091	(1,076,816,993)
Current Transfers to Govt. Agencies	636,318,139	488,474,566	(147,843,573)
Other Recurrent	317,281,584	254,298,610	(62,982,974)
<b>Capital Expenditure</b>	1,394,000,000	1,072,500,000	(321,500,000)
Acquisition of Non-Financial Assets	1,394,000,000	1,072,500,000	(321,500,000)
<b>Total Expenditure</b>	<b>16,024,710,647</b>	<b>12,649,775,666</b>	<b>(3,374,934,981)</b>

0741010 Economic and Commercial Cooperation

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	51,823,239	38,867,428	(12,955,811)
Use of Goods and Services	50,279,179	37,709,383	(12,569,796)
Other Recurrent	1,544,060	1,158,045	(386,015)
<b>Total Expenditure</b>	<b>51,823,239</b>	<b>38,867,428</b>	<b>(12,955,811)</b>

0741000 Economic and Commercial Diplomacy

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	

Vote 1052 Ministry of Foreign Affairs

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2022/2023

0741000 Economic and Commercial Diplomacy

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	51,823,239	38,867,428	(12,955,811)
Use of Goods and Services	50,279,179	37,709,383	(12,569,796)
Other Recurrent	1,544,060	1,158,045	(386,015)
<b>Total Expenditure</b>	<b>51,823,239</b>	<b>38,867,428</b>	<b>(12,955,811)</b>

0742010 Foreign Policy Research and Analysis

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	139,769,940	104,827,455	(34,942,485)
Use of Goods and Services	38,185,234	28,638,926	(9,546,308)
Current Transfers to Govt. Agencies	101,486,596	76,114,947	(25,371,649)
Other Recurrent	98,110	73,582	(24,528)
<b>Total Expenditure</b>	<b>139,769,940</b>	<b>104,827,455</b>	<b>(34,942,485)</b>

0742020 Regional Technical Cooperation

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Capital Expenditure</b>	150,000,000	10,000,000	(140,000,000)
Capital Grants to Govt. Agencies	150,000,000	10,000,000	(140,000,000)
<b>Total Expenditure</b>	<b>150,000,000</b>	<b>10,000,000</b>	<b>(140,000,000)</b>

0742000 Foreign Policy Research, Capacity Dev and Technical Cooperation

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	139,769,940	104,827,455	(34,942,485)
Use of Goods and Services	38,185,234	28,638,926	(9,546,308)
Current Transfers to Govt. Agencies	101,486,596	76,114,947	(25,371,649)
Other Recurrent	98,110	73,582	(24,528)

**Vote 1052 Ministry of Foreign Affairs**

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,  
2022/2023**

**0742000 Foreign Policy Research, Capacity Dev and Technical Cooperation**

<b>Economic Classification</b>	<b>FY 2022/2023</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Capital Expenditure</b>	150,000,000	10,000,000	(140,000,000)
Capital Grants to Govt. Agencies	150,000,000	10,000,000	(140,000,000)
<b>Total Expenditure</b>	<b>289,769,940</b>	<b>114,827,455</b>	<b>(174,942,485)</b>

# 1053 State Department for Foreign Affairs

## **PART A. Vision**

A peaceful, prosperous and globally competitive Kenya

## **PART B. Mission**

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

## **PART C. Performance Overview and Justification for Supplementary Funding**

The gross Estimates for the State Department for Foreign Affairs in the FY 2022/23 Supplementary Estimates No.1 is KSh.4.6billion under current expenditure. This is to cater for personnel emolument and operations & maintenance expenses.

The outputs and targets in the respective programs are reflected in Part E.

## **PART D. Programme Objectives**

### **Programme**

### **Objective**

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

## 1053 State Department for Foreign Affairs

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023

**Programme:** 0714000 General Administration Planning and Support Services

**Outcome:** Improved Service Delivery

**Sub Programme:** 0714010 Administration services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Revised 2022/2023 Targets
1053000100 Headquarters Administrative Services	Administrative Services	No. of annual projects/programmes performance review reports	-	1
		No. of High Level Visits facilitated	-	4
1053000300 Financial Management and Procurement Services	Financial Services	No. of reports	-	1

**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 2022/2023	Revised 2022/2023 Targets
1053000700 New York	Kenya's participation in the United Nations General Assembly	Reports of Meeting	-	1

## 1053 State Department for Foreign Affairs

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023

	Multilateral agreements/MOUs reached	Number of Multilateral agreements/MOUs signed	-	2
1053000800 Washington	Consular and Trade Promotion Services	Number of Trade & Investments Promotion/Fairs/Exhibitions/Events Organized	-	1
		No. of Passports and Visas	-	1,250
1053000900 London	Consular and Trade Promotion Services	Number of Trade & Investments Promotion/Fairs/Exhibitions/Events Organized	-	1
		No. of Passports and Visas	-	1,250
1053001000 Moscow	Trade Promotion Services	Number of Trade & Investments Promotion/Fairs/Exhibitions/Events Organized	-	1
1053001100 Addis Ababa	Consular and Trade Promotion Services	Number of Multilateral agreements/MOUs signed	-	1
		No. of Passports and Visas	-	250
1053001200 Berlin	Consular and Trade Promotion Services	Number of Trade & Investments Promotion/Fairs/Exhibitions/Events Organized	-	1
		No. of Passports and Visas	-	250
1053001300 Kinshasa	Consular and Trade Promotion Services	Number of Trade & Investments Promotion/Fairs/Exhibitions/Events Organized	-	1

**1053 State Department for Foreign Affairs**

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023**

	Consular and Trade Promotion Services	No. of Passports and Visas	-	250
1053001400 Lusaka	Trade Promotion Services	Number of Trade & Investments Promotion/Fairs/Exhibitions/Events Organized	-	1
		No. of Passports and Visas	-	250
1053001500 Paris	Consular and Trade Promotion Services	Number of Trade & Investments Promotion/Fairs/Exhibitions/Events Organized	-	1
		No. of Passports and Visas	-	1,250
1053001600 New Delhi	Consular and Trade Promotion Services	Number of Trade & Investments Promotion/Fairs/Exhibitions/Events Organized	-	1
		No. of Passports and Visas	-	500
1053001700 Stockholm	Consular and Trade Promotion Services	Number of Trade & Investments Promotion/Fairs/Exhibitions/Events Organized	-	1
		No. of Passports and Visas	-	250
1053001800 Abuja	Consular and Trade Promotion Services	Number of Trade & Investments Promotion/Fairs/Exhibitions/Events Organized	-	1
		No. of Passports and Visas	-	750



**1053 State Department for Foreign Affairs**

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023**

	Consular and Trade Promotion Services			
1053001900 Cairo	Consular and Trade Promotion Services	Number of Trade & Investments Promotion/Fairs/Exhibitions/Events Organized	-	1
		No. of Passports and Visas	-	1,250
1053002000 Riyadh	Consular and Trade Promotion Services	Number of Trade & Investments Promotion/Fairs/Exhibitions/Events Organized	-	1
		No. of Passports and Visas	-	1,250
1053002100 Brussels	Consular and Trade Promotion Services	Number of Trade & Investments Promotion/Fairs/Exhibitions/Events Organized	-	1
		No. of Passports and Visas	-	1,250
1053002200 Ottawa	Consular and Trade Promotion Services	Number of Trade & Investments Promotion/Fairs/Exhibitions/Events Organized	-	1
		No. of Passports and Visas	-	1,250
1053002300 Tokyo	Consular and Trade Promotion Services	Number of Trade & Investments Promotion/Fairs/Exhibitions/Events Organized	-	1
		No. of Passports and Visas	-	1,000

## 1053 State Department for Foreign Affairs

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023

	Consular and Trade Promotion Services			
1053002400 Beijing	Consular and Trade Promotion Services	Number of Trade & Investments Promotion/Fairs/Exhibitions/Events Organized	-	1
1053002500 Rome	Consular and Trade Promotion Services	Number of Trade & Investments Promotion/Fairs/Exhibitions/Events Organized	-	1
		No. of Passports and Visas	-	800
1053002600 Kampala	Trade Promotion Services	Number of Trade & Investments Promotion/Fairs/Exhibitions/Events Organized	-	1
1053002700 UNON	Multilateral agreements and MOUs finalized	No. Multilateral agreements and MOUs finalized	-	1
1053002900 Harare	Consular and Trade Promotion Services	Number of Trade & Investments Promotion/Fairs/Exhibitions/Events Organized	-	1
		No. of Passports and Visas	-	250
1053003000 Khartoum	Consular and Trade Promotion Services	Number of Trade & Investments Promotion/Fairs/Exhibitions/Events Organized	-	1
		No. of Passports and Visas	-	250

## 1053 State Department for Foreign Affairs

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023

1053003100 Abu Dhabi	Consular and Trade Promotion Services	Number of Trade & Investments Promotion/Fairs/Exhibitions/Events Organized	-	1
		No. of Passports and Visas	-	250
1053003200 Dar Es Salaam	Trade Promotion Services	Number of Trade & Investments Promotion/Fairs/Exhibitions/Events Organized	-	2
1053003300 Islamabad	Consular and Trade Promotion Services	Number of Trade & Investments Promotion/Fairs/Exhibitions/Events Organized	-	1
		No. of Passports and Visas	-	250
1053003400 The Hague	Trade Promotion Services	Number of Trade & Investments Promotion/Fairs/Exhibitions/Events Organized	-	13
1053003500 Geneva	Consular and Trade Promotion Services	Number of Trade & Investments Promotion/Fairs/Exhibitions/Events Organized	-	1
		No. of Passports and Visas	-	750
1053003600 Mission To Somalia	Consular and Trade Promotion Services	Number of Trade & Investments Promotion/Fairs/Exhibitions/Events Organized	-	1
		No. of Passports and Visas	-	250

**1053 State Department for Foreign Affairs**

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023**

1053003700 Los Angeles	Consular and Trade Promotion Services	Number of Trade & Investments Promotion/Fairs/Exhibitions/Events Organized	-	1
		No. of Passports and Visas	-	800
1053003800 Bujumbura	Trade Promotion Services	Number of Trade & Investments Promotion/Fairs/Exhibitions/Events Organized	-	1
1053003900 Tel Aviv	Consular and Trade Promotion Services	Number of Trade & Investments Promotion/Fairs/Exhibitions/Events Organized	-	1
		No. of Passports and Visas	-	250
1053004000 Pretoria	Consular and Trade Promotion Services	Number of Trade & Investments Promotion/Fairs/Exhibitions/Events Organized	-	1
		No. of Passports and Visas	-	500
1053004100 Vienna	Consular and Trade Promotion Services	Number of Trade & Investments Promotion/Fairs/Exhibitions/Events Organized	-	1
		No. of Passports and Visas	-	250
1053004200 Kuala Lumpur	Consular and Trade Promotion Services	Number of Trade & Investments Promotion/Fairs/Exhibitions/Events Organized	-	1

**1053 State Department for Foreign Affairs**

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023**

	Consular and Trade Promotion Services	No. of Passports and Visas	-	250
1053004300 Kuwait	Consular and Trade Promotion Services	Number of Trade & Investments Promotion/Fairs/Exhibitions/Events Organized	-	1
		No. of Passports and Visas	-	250
1053004400 Dublin	Consular and Trade Promotion Services	Number of Trade & Investments Promotion/Fairs/Exhibitions/Events Organized	-	1
		No. of Passports and Visas	-	375
1053004500 Madrid	Consular and Trade Promotion Services	Number of Trade & Investments Promotion/Fairs/Exhibitions/Events Organized	-	1
		No. of Passports and Visas	-	250
1053004600 Seoul	Consular and Trade Promotion Services	Number of Trade & Investments Promotion/Fairs/Exhibitions/Events Organized	-	1
		No. of Passports and Visas	-	375
1053004700 Kigali	Trade Promotion Services	Number of Trade & Investments Promotion/Fairs/Exhibitions/Events Organized	-	1

## 1053 State Department for Foreign Affairs

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023

1053004800 Canberra	Consular and Trade Promotion Services	Number of Trade & Investments Promotion/Fairs/Exhibitions/Events Organized	-	1
		No. of Passports and Visas	-	375
1053004900 Tehran	Consular and Trade Promotion Services	Number of Trade & Investments Promotion/Fairs/Exhibitions/Events Organized	-	1
		No. of Passports and Visas	-	375
1053005000 Windhoek	Consular and Trade Promotion Services	Number of Trade & Investments Promotion/Fairs/Exhibitions/Events Organized	-	1
		No. of Passports and Visas	-	375
1053005100 Brazilia	Consular and Trade Promotion Services	Number of Trade & Investments Promotion/Fairs/Exhibitions/Events Organized	-	1
		No. of Passports and Visas	-	500
1053005200 Bangkok	Consular and Trade Promotion Services	Number of Trade & Investments Promotion/Fairs/Exhibitions/Events Organized	-	1
		No. of Passports and Visas	-	250
1053005300 Gaborone	Consular and Trade Promotion Services	Number of Trade & Investments Promotion/Fairs/Exhibitions/Events Organized	-	1
		No. of Passports and Visas	-	

## 1053 State Department for Foreign Affairs

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023

	Consular and Trade Promotion Services	No. of Passports and Visas	-	250
1053005500 Juba	Consular and Trade Promotion Services	Number of Trade & Investments Promotion/Fairs/Exhibitions/Events Organized	-	1
		No. of Passports and Visas	-	375
1053005600 Doha	Consular and Trade Promotion Services	Number of Trade & Investments Promotion/Fairs/Exhibitions/Events Organized	-	1
		No. of Passports and Visas	-	375
1053005700 Muscat	Consular and Trade Promotion Services	Number of Trade & Investments Promotion/Fairs/Exhibitions/Events Organized	-	1
		No. of Passports and Visas	-	375
1053005800 Ankara	Consular and Trade Promotion Services	Number of Trade & Investments Promotion/Fairs/Exhibitions/Events Organized	-	1
		No. of Passports and Visas	-	375
1053006400 Dubai Consulate	Consular and Trade Promotion Services	Number of Trade & Investments Promotion/Fairs/Exhibitions/Events Organized	-	1
		No. of Passports and Visas	-	375

## 1053 State Department for Foreign Affairs

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023

1053006500 Hargeissa Liaison Office	Consular and Trade Promotion Services	Number of Trade & Investments Promotion/Fairs/Exhibitions/Events Organized	-	1
		No. of Passports and Visas	-	125
1053006600 Kismayu Liaison Office	Trade Promotion Services	Number of Trade & Investments Promotion/Fairs/Exhibitions/Events Organized	-	1
1053006900 Rabat	Trade Promotion Services	Number of Trade & Investments Promotion/Fairs/Exhibitions/Events Organized	-	1
1053007000 Algiers	Consular and Trade Promotion Services	Number of Trade & Investments Promotion/Fairs/Exhibitions/Events Organized	-	1
		No. of Passports and Visas	-	250
1053008000 Luanda	Consular and Trade Promotion Services	Number of Trade & Investments Promotion/Fairs/Exhibitions/Events Organized	-	1
		No. of Passports and Visas	-	250
1053009000 UN Habitat	UN-Habitat programs/projects in Nairobi	Annual program/projects review reports	-	1
1053009100 Havana	Consular and Trade Promotion Services	Number of Trade & Investments Promotion/Fairs/Exhibitions/Events Organized	-	1
		No. of Passports and Visas	-	375



## 1053 State Department for Foreign Affairs

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023

1053009400 Accra - Ghana	Consular and Trade Promotion Services	Number of Trade & Investments Promotion/Fairs/Exhibitions/Events Organized	-	1
		No. of Passports and Visas	-	250
1053009500 Dakar - Senegal	Consular and Trade Promotion Services	Number of Trade & Investments Promotion/Fairs/Exhibitions/Events Organized	-	1
		No. of Passports and Visas	-	250
1053009600 Guangzhou - China	Consular and Trade Promotion Services	Number of Trade & Investments Promotion/Fairs/Exhibitions/Events Organized	-	1
		No. of Passports and Visas	-	250
1053009700 Djibouti - Djibouti	Consular and Trade Promotion Services	Number of Trade & Investments Promotion/Fairs/Exhibitions/Events Organized	-	1
		No. of Passports and Visas	-	125
1053009800 Jakarta - Indonesia	Trade Promotion Services	Number of Trade & Investments Promotion/Fairs/Exhibitions/Events Organized	-	1
1053009900 Maputo - Mozambique	Consular and Trade Promotion Services	Number of Trade & Investments Promotion/Fairs/Exhibitions/Events Organized	-	1
		No. of Passports and Visas	-	125

## 1053 State Department for Foreign Affairs

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023

	Consular and Trade Promotion Services			
10530101500 Goma - DRC	Trade Promotion Services	Number of Trade & Investments Promotion/Fairs/Exhibitions/Events Organized	-	1
1053010200 Lagos - Nigeria	Consular and Trade Promotion Services	Number of Trade & Investments Promotion/Fairs/Exhibitions/Events Organized	-	1
		No. of Passports and Visas	-	125
1053010600 Arusha - Tanzania	Trade Promotion Services	Number of Trade & Investments Promotion/Fairs/Exhibitions/Events Organized	-	1
1053010700 Bern - Switzerland	Consular and Trade Promotion Services	Number of Trade & Investments Promotion/Fairs/Exhibitions/Events Organized	-	1
		No. of Passports and Visas	-	125

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

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Revised 2022/2023 Targets
1053000600 Treaties and Legal Affairs	Host Country agreements	No. of Host Country agreements reviewed and signed	-	5

## 1053 State Department for Foreign Affairs

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023

**Sub Programme:** 0715040 Coordination of State Protocol

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Revised 2022/2023 Targets
1053000100 Headquarters Administrative Services	Administrative Services	No. of High level visits facilitated	-	3
		No. of international presidential commitments honoured	-	2

**Sub Programme:** 0715050 Management of Diaspora and Consular Affairs

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Revised 2022/2023 Targets
1053000400 Political and Diplomatic Directorate	Consular Services	% of Kenyans assisted and facilitated	-	100

**Sub Programme:** 0715060 International Relations and Cooperation

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Revised 2022/2023 Targets
1053000400 Political and Diplomatic Directorate	International Cooperation Services	No. of Meetings (Bilateral & Multilateral) held.	-	5
1053010800 Directorate of International Conferences & Events	International Cooperation Services	No. of Meetings coordinated/Attended	-	1

## 1053 State Department for Foreign Affairs

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023

1053010900 Red Sea & Indian Ocean Ream	International Cooperation Services	No. of International Conferences & meetings hosted.	-	1
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**Programme:** 0741000 Economic and Commercial Diplomacy

**Outcome:** Increased trade and Foreign Direct Investments

**Sub Programme:** 0741010 Economic and Commercial Cooperation

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Revised 2022/2023 Targets
1053009200 Economic and Commercial Diplomacy Directorate	Trade negotiations	No. of Trade Negotiations completed at W.T.O and U.N.C.T.A.D	-	3

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

**Outcome:** Improved Performance and Skills Development

**Sub Programme:** 0742010 Foreign Policy Research and Analysis

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Revised 2022/2023 Targets
1053000200 Foreign Service Academy	Skilled officers	No. of officers trained on International Relations, Trade Analysis and Negotiations	-	6

Vote 1053 State Department for Foreign Affairs

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

Programme	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0714010 Administration services	-	817,225,947	817,225,947
<b>0714000 General Administration Planning and Support Services</b>	-	<b>817,225,947</b>	<b>817,225,947</b>
0715010 Management of Kenya missions abroad	-	3,592,960,797	3,592,960,797
0715030 Management of International Treaties, Agreements and Conventions	-	5,702,514	5,702,514
0715040 Coordination of State Protocol	-	148,811,234	148,811,234
0715050 Management of Diaspora and Consular Affairs	-	3,619,119	3,619,119
0715060 International Relations and Cooperation	-	41,664,953	41,664,953
<b>0715000 Foreign Relation and Diplomacy</b>	-	<b>3,792,758,617</b>	<b>3,792,758,617</b>
0741010 Economic and Commercial Cooperation	-	10,775,811	10,775,811
<b>0741000 Economic and Commercial Diplomacy</b>	-	<b>10,775,811</b>	<b>10,775,811</b>
0742010 Foreign Policy Research and Analysis	-	34,562,485	34,562,485
<b>0742000 Foreign Policy Research, Capacity Dev and Technical Cooperation</b>	-	<b>34,562,485</b>	<b>34,562,485</b>
<b>Total Expenditure for Vote 1053 State Department for Foreign Affairs</b>	-	<b>4,655,322,860</b>	<b>4,655,322,860</b>

**Vote 1053 State Department for Foreign Affairs**

**PART G: Summary of Expenditure by Economic Classification, 2022/2023**

<b>Economic Classification</b>	<b>FY 2022/2023</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	-	<b>4,655,322,860</b>	<b>4,655,322,860</b>
Compensation to Employees	-	2,215,978,047	2,215,978,047
Use of Goods and Services	-	2,036,986,929	2,036,986,929
Current Transfers to Govt. Agencies	-	227,202,580	227,202,580
Other Recurrent	-	175,155,304	175,155,304
<b>Total Expenditure</b>	-	<b>4,655,322,860</b>	<b>4,655,322,860</b>

Vote 1053 State Department for Foreign Affairs

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2022/2023

0714010 Administration services

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	-	817,225,947	817,225,947
Compensation to Employees	-	284,652,530	284,652,530
Use of Goods and Services	-	482,884,541	482,884,541
Other Recurrent	-	49,688,876	49,688,876
<b>Total Expenditure</b>	-	<b>817,225,947</b>	<b>817,225,947</b>

0714000 General Administration Planning and Support Services

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	-	817,225,947	817,225,947
Compensation to Employees	-	284,652,530	284,652,530
Use of Goods and Services	-	482,884,541	482,884,541
Other Recurrent	-	49,688,876	49,688,876
<b>Total Expenditure</b>	-	<b>817,225,947</b>	<b>817,225,947</b>

0715010 Management of Kenya missions abroad

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	-	3,592,960,797	3,592,960,797
Compensation to Employees	-	1,931,325,517	1,931,325,517
Use of Goods and Services	-	1,335,784,209	1,335,784,209
Current Transfers to Govt. Agencies	-	201,830,931	201,830,931
Other Recurrent	-	124,020,140	124,020,140
<b>Total Expenditure</b>	-	<b>3,592,960,797</b>	<b>3,592,960,797</b>

0715030 Management of International Treaties, Agreements and Conventions

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	

Vote 1053 State Department for Foreign Affairs

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,  
2022/2023

0715030 Management of International Treaties, Agreements and Conventions

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	-	5,702,514	5,702,514
Use of Goods and Services	-	5,655,795	5,655,795
Other Recurrent	-	46,719	46,719
<b>Total Expenditure</b>	-	<b>5,702,514</b>	<b>5,702,514</b>

0715040 Coordination of State Protocol

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	-	148,811,234	148,811,234
Use of Goods and Services	-	148,319,549	148,319,549
Other Recurrent	-	491,685	491,685
<b>Total Expenditure</b>	-	<b>148,811,234</b>	<b>148,811,234</b>

0715050 Management of Diaspora and Consular Affairs

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	-	3,619,119	3,619,119
Use of Goods and Services	-	3,619,119	3,619,119
<b>Total Expenditure</b>	-	<b>3,619,119</b>	<b>3,619,119</b>

0715060 International Relations and Cooperation

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	-	41,664,953	41,664,953
Use of Goods and Services	-	41,167,612	41,167,612
Other Recurrent	-	497,341	497,341
<b>Total Expenditure</b>	-	<b>41,664,953</b>	<b>41,664,953</b>



Vote 1053 State Department for Foreign Affairs

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2022/2023

0715000 Foreign Relation and Diplomacy

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	-	3,792,758,617	3,792,758,617
Compensation to Employees	-	1,931,325,517	1,931,325,517
Use of Goods and Services	-	1,534,546,284	1,534,546,284
Current Transfers to Govt. Agencies	-	201,830,931	201,830,931
Other Recurrent	-	125,055,885	125,055,885
<b>Total Expenditure</b>	-	<b>3,792,758,617</b>	<b>3,792,758,617</b>

0741010 Economic and Commercial Cooperation

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	-	10,775,811	10,775,811
Use of Goods and Services	-	10,389,796	10,389,796
Other Recurrent	-	386,015	386,015
<b>Total Expenditure</b>	-	<b>10,775,811</b>	<b>10,775,811</b>

0741000 Economic and Commercial Diplomacy

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	-	10,775,811	10,775,811
Use of Goods and Services	-	10,389,796	10,389,796
Other Recurrent	-	386,015	386,015
<b>Total Expenditure</b>	-	<b>10,775,811</b>	<b>10,775,811</b>

0742010 Foreign Policy Research and Analysis

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	-	34,562,485	34,562,485
Use of Goods and Services	-	9,166,308	9,166,308

Vote 1053 State Department for Foreign Affairs

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,  
2022/2023

0742010 Foreign Policy Research and Analysis

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Transfers to Govt. Agencies	-	25,371,649	25,371,649
Other Recurrent	-	24,528	24,528
<b>Total Expenditure</b>	-	<b>34,562,485</b>	<b>34,562,485</b>

0742000 Foreign Policy Research, Capacity Dev and Technical Cooperation

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	-	34,562,485	34,562,485
Use of Goods and Services	-	9,166,308	9,166,308
Current Transfers to Govt. Agencies	-	25,371,649	25,371,649
Other Recurrent	-	24,528	24,528
<b>Total Expenditure</b>	-	<b>34,562,485</b>	<b>34,562,485</b>

# 1054 State Department for Diaspora Affairs

## **PART A. Vision**

A peaceful, prosperous and globally competitive Kenya

## **PART B. Mission**

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

## **PART C. Performance Overview and Justification for Supplementary Funding**

The gross Estimates for the State Department for Diaspora Affairs in the FY 2022/23 Supplementary Estimates No.1 is KSh.700million under current expenditure. This is to cater for personnel emolument and operations & maintenance expenses.

The outputs and targets in the respective programs are reflected in Part E.

## **PART D. Programme Objectives**

### **Programme**

### **Objective**

<b>0751000 General Administration, planning and support services</b>	To enhance public diplomacy, stakeholder engagement and strengthen policy, legal & institutional policy
<b>0752000 Management of Diaspora and Consular Affairs</b>	To promote Kenyan diaspora engagement and enhance consular services

## 1054 State Department for Diaspora Affairs

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023

**Programme:** 0751000 General Administration, planning and support services

**Outcome:** Improved Administrative Services

**Sub Programme:** 0751010 Administration Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Revised 2022/2023 Targets
1054000100 Headquarters Administrative Services	Administrative services	No. of annual projects/programs performance review reports	-	1
1054000200 Human Resource Management & Development	Enhanced Training and Capacity	No. of Officers Trained	-	20
		No. of Internships provided	-	7
1054000300 Financial Management & Procurement Services	Enhanced Financial Management	No. of Officers trained on Financial management	-	6
1054000400 Central Planning & Project Management Unit	Improved Performance Management	Annual CS & PS Performance Contract reports (Quarterly)	-	1
		No. of PC desk officers trained on PMS	-	14
1054000500 ICT & Records Management Unit	Enhanced I.C.T and records capacity	No. of I.C.T equipment inspection & acceptance reports	-	2
		No. of established records unit	-	3

## 1054 State Department for Diaspora Affairs

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023

**Programme:** 0752000 Management of Diaspora and Consular Affairs

**Outcome:** Enhanced Diaspora Engagement and Consular Services

**Sub Programme:** 0752010 Diaspora Economic, Commercial and Cultural Affairs

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Revised 2022/2023 Targets
1054000600 Secretary Diaspora Affairs	Diaspora integrated into National Development Agenda	No. of Diaspora conferences and investment expo held	-	3
		Diaspora Homecoming summits held	-	1
1054000900 Cultural Diplomacy	Enhanced cultural diplomacy	No. of Diaspora cultural fairs, festivals and meetings organized abroad	-	2

**Sub Programme:** 0752020 Management of Consular Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Revised 2022/2023 Targets
1054000700 Consular Directorate	Enhanced Consular services	No. of Consular visits undertaken	-	4
		No. of Honorary consuls appointed	-	3
1054000800 Consular Liaison Office	Consular Services provided	% of Kenyans assisted and facilitated	-	100

**1054 State Department for Diaspora Affairs**

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023**

**Sub Programme:** 0752030 Diaspora Interests Abroad

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2022/2023</b>	<b>Revised 2022/2023 Targets</b>
1054001000 International Jobs	Increased employment opportunities	No. of Bilateral Labour agreements concluded and implemented	-	1
		No. of Pre - Departure trainings of migrant workers held	-	10

**Vote 1054 State Department for Diaspora Affairs**

**PART F: Summary of Expenditure by Programmes, 2022/2023**

Programme	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0751010 Administration Services	-	436,255,227	436,255,227
<b>0751000 General Administration, planning and support services</b>	-	<b>436,255,227</b>	<b>436,255,227</b>
0752010 Diaspora Economic, Commercial and Cultural Affairs	-	111,082,750	111,082,750
0752020 Management of Consular Services	-	138,280,301	138,280,301
0752030 Diaspora Interests Abroad	-	14,381,722	14,381,722
<b>0752000 Management of Diaspora and Consular Affairs</b>	-	<b>263,744,773</b>	<b>263,744,773</b>
<b>Total Expenditure for Vote 1054 State Department for Diaspora Affairs</b>	-	<b>700,000,000</b>	<b>700,000,000</b>

Vote 1054 State Department for Diaspora Affairs

**PART G: Summary of Expenditure by Economic Classification, 2022/2023**

<b>Economic Classification</b>	<b>FY 2022/2023</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	-	<b>700,000,000</b>	<b>700,000,000</b>
Compensation to Employees	-	161,025,780	161,025,780
Use of Goods and Services	-	428,520,669	428,520,669
Current Transfers to Govt. Agencies	-	20,400,000	20,400,000
Other Recurrent	-	90,053,551	90,053,551
<b>Total Expenditure</b>	-	<b>700,000,000</b>	<b>700,000,000</b>



Vote 1054 State Department for Diaspora Affairs

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2022/2023

0751010 Administration Services

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	-	436,255,227	436,255,227
Compensation to Employees	-	127,598,580	127,598,580
Use of Goods and Services	-	218,603,096	218,603,096
Other Recurrent	-	90,053,551	90,053,551
<b>Total Expenditure</b>	-	<b>436,255,227</b>	<b>436,255,227</b>

0751000 General Administration, planning and support services

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	-	436,255,227	436,255,227
Compensation to Employees	-	127,598,580	127,598,580
Use of Goods and Services	-	218,603,096	218,603,096
Other Recurrent	-	90,053,551	90,053,551
<b>Total Expenditure</b>	-	<b>436,255,227</b>	<b>436,255,227</b>

0752010 Diaspora Economic, Commercial and Cultural Affairs

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	-	111,082,750	111,082,750
Compensation to Employees	-	5,400,000	5,400,000
Use of Goods and Services	-	105,682,750	105,682,750
<b>Total Expenditure</b>	-	<b>111,082,750</b>	<b>111,082,750</b>

0752020 Management of Consular Services

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	-	138,280,301	138,280,301
Compensation to Employees	-	28,027,200	28,027,200

Vote 1054 State Department for Diaspora Affairs

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,  
2022/2023

0752020 Management of Consular Services

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Use of Goods and Services	-	89,853,101	89,853,101
Current Transfers to Govt. Agencies	-	20,400,000	20,400,000
<b>Total Expenditure</b>	-	<b>138,280,301</b>	<b>138,280,301</b>

0752030 Diaspora Interests Abroad

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	-	14,381,722	14,381,722
Use of Goods and Services	-	14,381,722	14,381,722
<b>Total Expenditure</b>	-	<b>14,381,722</b>	<b>14,381,722</b>

0752000 Management of Diaspora and Consular Affairs

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	-	263,744,773	263,744,773
Compensation to Employees	-	33,427,200	33,427,200
Use of Goods and Services	-	209,917,573	209,917,573
Current Transfers to Govt. Agencies	-	20,400,000	20,400,000
<b>Total Expenditure</b>	-	<b>263,744,773</b>	<b>263,744,773</b>

# 1064 State Department for Vocational and Technical Training

## **PART A. Vision**

A high quality Technical Vocational Education and Training for global competitiveness

## **PART B. Mission**

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

## **PART C. Performance Overview and Justification for Supplementary Funding**

The gross Approved Estimates for the State Department for Vocational and Technical Training during the Financial Year 2022/23 amounts to KShs.24.9 billion. This comprises of KShs 19.1 billion and KShs.5.8 billion for Current and Capital expenditures respectively.

The Approved Estimates have been revised to KShs.23.1 billion under Supplementary Estimates No.I. This comprises of KShs.19.0 billion and KShs.4.1 billion for Current and Capital expenditures respectively. This reflects a decrease of KShs.58.2 million and Kshs 1.7 billion for Current and Capital expenditures respectively due to the rationalization of the budget.

The changes in the Financial Year 2022/23 Supplementary Estimates No.I are within the Technical Vocational, Education & Training, Youth Training and Development and General Administration, Planning and Support Services Programmes. The details of the changes are reflected under individual Programmes as indicated under Parts E, F, G and H. The targets for the affected Programmes have been adjusted accordingly

## **PART D. Programme Objectives**

### **Programme**

### **Objective**

<b>0505000 Technical Vocational Education and Training</b>	To enhance access, equity, quality and relevance of technical and vocational education and training
<b>0507000 Youth Training and Development</b>	To promote access, equity, quality and relevance of vocational education and training

## 1064 State Department for Vocational and Technical Training

### Programme

### Objective

**0508000 General Administration,  
Planning and Support Services**

To provide effective and efficient support services and linkages among programmes of the State Department

## 1064 State Department for Vocational and Technical Training

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023

**Programme:** 0505000 Technical Vocational Education and Training

**Outcome:** Increased access and quality of TVET

**Sub Programme:** 0505020 Technical Trainers and Instructor Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Revised 2022/2023 Targets
1064000200 Kisumu Polytechnic	Graduates in STEM Courses	Number of graduates in STEM Courses	7,235	7,235
1064000400 Technical Training Institutes	Graduates in STEM Courses	Number of graduates in STEM Courses	35,405	35,405
1064000500 Institutes of Technology	Graduates in STEM Courses	Number of graduates in STEM Courses	14,200	14,200
1064000600 Eldoret Polytechnic	Graduates in STEM Courses	Number of graduates in STEM Courses	10,202	10,202
1064000700 Directorate of Technical Education	Technical Trainers for TVCs	Number of TVET trainers recruited	2,000	2,000
	TVET Trainers Continuous Development	Number of TVET trainers capacity built	600	600
1064001600 The Kabete Polytechnic	Graduates in STEM Courses	Number of graduates in STEM Courses	7,704	7,704

**1064 State Department for Vocational and Technical Training**

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023**

1064001700 Kitale Polytechnic	Graduates in STEM Courses	Number of graduates in STEM Courses	1,255	1,255
1064001800 Meru Polytechnic	Graduates in STEM Courses	Number of graduates in STEM Courses	8,922	8,922
1064001900 The Kenya Coast Polytechnic	Graduates in STEM Courses	Number of graduates in STEM Courses	4,569	4,569
1064002000 Nyeri Polytechnic	Graduates in STEM Courses	Number of graduates in STEM Courses	5,602	5,602
1064002100 Sigalagala Polytechnic	Graduates in STEM Courses	Number of graduates in STEM Courses	7,245	7,245
1064002200 North Eastern Polytechnic	Graduates in STEM Courses	Number of graduates in STEM Courses	1,039	1,039
1064002300 Gusii Polytechnic	Graduates in STEM Courses	Number of graduates in STEM Courses	6,380	6,380
1064002700 Nyandarua National Polytechnic	Graduates in STEM Courses	Number of graduates in STEM Courses	1,038	1,038

**Sub Programme:** 0505040 Infrastructure Development and Expansion

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2022/2023</b>	<b>Revised 2022/2023 Targets</b>
1064101100 38 GOK-AfDB TTIs PHASE II	Workshop blocks in 12 existing TTIs including the 4 special needs TTIs	Number of TTIs constructed under GoK/AfDB project (Phase II)	12	12

## 1064 State Department for Vocational and Technical Training

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023

	Equipped Institutions	Number of TTIs equipped under GoK/AfDB project (Phase II)	33	33
1064101200 GoK 9 TTIs IN COUNTIES	Garbatulla TVC and Lamu Mpeketoni TVC	% completion of TTIs	100%	50%
1064101500 GoK 60 TTIs EQUIPPING	Equipped Nyakach TTI	% Completion of equipping	100%	25%
1064101600 Construction and Equipping of TTIs	Equipped Ugunja TTI, Gichugu TTI, Kieni TTI & Magarini TTI.	%completion of construction & equipping	100%	75%
1064102700 Kabete TTI	Fully equipped engineering workshop	% completion of construction & equipping	70%	53%
1064106300 Nyandarua IST	Nyandarua TTI Hospitality Complex Block	% Completion of construction	100%	25%
1064107100 Machakos Technical Institute for the Blind	Dining hall	% of completion	100%	50%
1064107500 Eldoret Polytechnic	Engineering Workshop	% Completion of construction	100%	50%
1064108600 Equipping and Furnishing Completed TTIs	TVCs equipped with modern equipment	Number of TVCs equipped with Modern equipment	5	0
1064108700 Construction of Thirty New TTIs	TVCs in 30 Constituencies	% level of completion of construction in 30 TVCs phase IV	80%	57%

## 1064 State Department for Vocational and Technical Training

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023

1064108800 East Africa Skills Transformation and Regional Integration	Regional Centers of Excellence in Marine, Building & Textile Technology	% Completion of National Polytechnics to become Regional Centers of Excellence	50%	30%
1064109300 TVET Infrastructure Support	4 TTIs (Kitui Rural, Kitui Central, Emululu, Mathare)	% completion of 4 TTIs	30%	8%
1064109500 Promotion of Youth Employment and Vocational Training in Kenya I	Centers of Excellence in Nairobi on Industrial & Automotive Mechatronics, and, Automotive Body Building	% of completion of Centers of Excellence in Nairobi	70%	20%
1064109600 GoK-AfDB Technical, Vocational Education Training & Entrepreneurship	Fully Equipped TTIs	% completion	50%	31%
	CDACC Research Center	% completion	40%	25%
1064109700 Promotion of Youth Employment and Vocational Training in Kenya II	Centers of Excellence in Lake Victoria Economic Block on Building Construction, Civil Engineering, Energy & Plumbing, Automotive Repair, and, ICT & E-Learning	% completion of Centers of Excellence in Lake Victoria Economic Block	80%	31%
1064109900 Public Participation Projects	Infrastructure support in 5 TTIs (Ikanga, Eburnagwe, Bushiangala, Kiminini and Muthungue)	% completion of TTIs	100%	25%
1064110100 Construction of 36 TTIs Phase III Project	Infrastructure support in 18 TTIs	% completion of TTIs	-	20%

**Programme:** 0507000 Youth Training and Development

**Outcome:** Increased access and quality of Vocational Education and Training



## 1064 State Department for Vocational and Technical Training

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023

**Sub Programme:** 0507010 Revitalization of Youth Polytechnics

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Revised 2022/2023 Targets
1064000900 Vocational Education and Training; Policy Partnerships & Research	CBET implementation in VTCs	Number of Counties sensitized on CBET roll out in VTCs	47	15

**Programme:** 0508000 General Administration, Planning and Support Services

**Outcome:** Enhanced accountability, efficiency and effectiveness in service delivery

**Sub Programme:** 0508010 Headquarters Administrative Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Revised 2022/2023 Targets
1064002500 Headquarters Administrative Services	Human Resource Services	% staff appraised	100%	100%
	Financial Services	Number of Quarterly Expenditure Analysis Reports Produced	4	4
1064002600 Central Planning and Project Monitoring Unit	Planning M&E Services	Number of M&E reports produced	4	2

**Vote 1064 State Department for Vocational and Technical Training**

**PART F: Summary of Expenditure by Programmes, 2022/2023**

Programme	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0505010 Technical Accreditation and Quality Assurance	1,046,500,000	1,046,500,000	-
0505020 Technical Trainers and Instructor Services	17,593,641,625	17,522,474,472	(71,167,153)
0505030 Special Needs in Technical and Vocational Education	220,000,000	220,000,000	-
0505040 Infrastructure Development and Expansion	5,829,822,807	4,104,922,807	(1,724,900,000)
<b>0505000 Technical Vocational Education and Training</b>	<b>24,689,964,432</b>	<b>22,893,897,279</b>	<b>(1,796,067,153)</b>
0507010 Revitalization of Youth Polytechnics	44,855,043	41,244,436	(3,610,607)
<b>0507000 Youth Training and Development</b>	<b>44,855,043</b>	<b>41,244,436</b>	<b>(3,610,607)</b>
0508010 Headquarters Administrative Services	195,503,332	212,038,432	16,535,100
<b>0508000 General Administration, Planning and Support Services</b>	<b>195,503,332</b>	<b>212,038,432</b>	<b>16,535,100</b>
<b>Total Expenditure for Vote 1064 State Department for Vocational and Technical Training</b>	<b>24,930,322,807</b>	<b>23,147,180,147</b>	<b>(1,783,142,660)</b>

Vote 1064 State Department for Vocational and Technical Training

**PART G: Summary of Expenditure by Economic Classification, 2022/2023**

<b>Economic Classification</b>	<b>FY 2022/2023</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>19,100,500,000</b>	<b>19,042,257,340</b>	<b>(58,242,660)</b>
Compensation to Employees	6,833,000,000	6,783,000,000	(50,000,000)
Use of Goods and Services	183,483,521	185,856,694	2,373,173
Current Transfers to Govt. Agencies	12,070,000,000	12,059,992,406	(10,007,594)
Other Recurrent	14,016,479	13,408,240	(608,239)
<b>Capital Expenditure</b>	<b>5,829,822,807</b>	<b>4,104,922,807</b>	<b>(1,724,900,000)</b>
Acquisition of Non-Financial Assets	1,153,100,000	791,600,000	(361,500,000)
Capital Grants to Govt. Agencies	1,846,800,000	1,344,800,000	(502,000,000)
Other Development	2,829,922,807	1,968,522,807	(861,400,000)
<b>Total Expenditure</b>	<b>24,930,322,807</b>	<b>23,147,180,147</b>	<b>(1,783,142,660)</b>

Vote 1064 State Department for Vocational and Technical Training

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2022/2023

0505010 Technical Accreditation and Quality Assurance

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	1,046,500,000	1,046,500,000	-
Current Transfers to Govt. Agencies	1,046,500,000	1,046,500,000	-
<b>Total Expenditure</b>	<b>1,046,500,000</b>	<b>1,046,500,000</b>	-

0505020 Technical Trainers and Instructor Services

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	17,593,641,625	17,522,474,472	(71,167,153)
Compensation to Employees	6,722,747,231	6,672,747,231	(50,000,000)
Use of Goods and Services	67,394,394	56,234,835	(11,159,559)
Current Transfers to Govt. Agencies	10,803,500,000	10,793,492,406	(10,007,594)
<b>Total Expenditure</b>	<b>17,593,641,625</b>	<b>17,522,474,472</b>	<b>(71,167,153)</b>

0505030 Special Needs in Technical and Vocational Education

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	220,000,000	220,000,000	-
Current Transfers to Govt. Agencies	220,000,000	220,000,000	-
<b>Total Expenditure</b>	<b>220,000,000</b>	<b>220,000,000</b>	-

0505040 Infrastructure Development and Expansion

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Capital Expenditure</b>	5,829,822,807	4,104,922,807	(1,724,900,000)
Acquisition of Non-Financial Assets	1,153,100,000	791,600,000	(361,500,000)
Capital Grants to Govt. Agencies	1,846,800,000	1,344,800,000	(502,000,000)
Other Development	2,829,922,807	1,968,522,807	(861,400,000)
<b>Total Expenditure</b>	<b>5,829,822,807</b>	<b>4,104,922,807</b>	<b>(1,724,900,000)</b>

Vote 1064 State Department for Vocational and Technical Training

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2022/2023

0505000 Technical Vocational Education and Training

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	18,860,141,625	18,788,974,472	(71,167,153)
Compensation to Employees	6,722,747,231	6,672,747,231	(50,000,000)
Use of Goods and Services	67,394,394	56,234,835	(11,159,559)
Current Transfers to Govt. Agencies	12,070,000,000	12,059,992,406	(10,007,594)
<b>Capital Expenditure</b>	5,829,822,807	4,104,922,807	(1,724,900,000)
Acquisition of Non-Financial Assets	1,153,100,000	791,600,000	(361,500,000)
Capital Grants to Govt. Agencies	1,846,800,000	1,344,800,000	(502,000,000)
Other Development	2,829,922,807	1,968,522,807	(861,400,000)
<b>Total Expenditure</b>	<b>24,689,964,432</b>	<b>22,893,897,279</b>	<b>(1,796,067,153)</b>

0507010 Revitalization of Youth Polytechnics

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	44,855,043	41,244,436	(3,610,607)
Compensation to Employees	26,461,448	26,461,448	-
Use of Goods and Services	18,255,112	14,782,988	(3,472,124)
Other Recurrent	138,483	0	(138,483)
<b>Total Expenditure</b>	<b>44,855,043</b>	<b>41,244,436</b>	<b>(3,610,607)</b>

0507000 Youth Training and Development

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	44,855,043	41,244,436	(3,610,607)
Compensation to Employees	26,461,448	26,461,448	-
Use of Goods and Services	18,255,112	14,782,988	(3,472,124)
Other Recurrent	138,483	0	(138,483)
<b>Total Expenditure</b>	<b>44,855,043</b>	<b>41,244,436</b>	<b>(3,610,607)</b>

Vote 1064 State Department for Vocational and Technical Training

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,  
2022/2023

0508010 Headquarters Administrative Services

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	195,503,332	212,038,432	16,535,100
Compensation to Employees	83,791,321	83,791,321	-
Use of Goods and Services	97,834,015	114,838,871	17,004,856
Other Recurrent	13,877,996	13,408,240	(469,756)
<b>Total Expenditure</b>	<b>195,503,332</b>	<b>212,038,432</b>	<b>16,535,100</b>

0508000 General Administration, Planning and Support Services

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	195,503,332	212,038,432	16,535,100
Compensation to Employees	83,791,321	83,791,321	-
Use of Goods and Services	97,834,015	114,838,871	17,004,856
Other Recurrent	13,877,996	13,408,240	(469,756)
<b>Total Expenditure</b>	<b>195,503,332</b>	<b>212,038,432</b>	<b>16,535,100</b>

# 1065 State Department for University Education

## **PART A. Vision**

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

## **PART B. Mission**

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

## **PART C. Performance Overview and Justification for Supplementary Funding**

The gross Approved Estimates for the State Department for University Education during the Financial Year 2022/23 amounts to KShs.109.8 billion. This comprises of KShs.102.9 billion and KShs.6.9 billion for Current and Capital expenditures respectively.

The Approved Estimates have been revised to KShs.108.2 billion under Supplementary Estimates No.I. This comprises of KShs.103.6 billion and KShs.4.6 billion for Current and Capital expenditures respectively. This reflects an increase of KShs.773.4 million for Current expenditure mainly due to adjustment of Appropriations-in-Aid and additional funding for Open University and a decrease of KShs.2.4 billion in Capital expenditure due to rationalization of the budget.

The changes in the Financial Year 2022/23 Supplementary Estimates No.I are within the University Education, Research, Science, Technology and Innovation and General Administration, Planning and Support Services Programmes. The details of the changes are reflected under individual programmes as indicated under Parts E, F, G and H. The targets for the affected programmes have been adjusted accordingly.

## **PART D. Programme Objectives**

### **Programme**

### **Objective**

<b>Programme</b>	<b>Objective</b>
<b>0504000 University Education</b>	To promote access and equity; quality and relevance through advancement of knowledge in university education.
<b>0506000 Research, Science, Technology and Innovation</b>	To formulate, review and implement programmes for the development and harnessing of Research, Science, Technology and Innovation.

## 1065 State Department for University Education

### Programme

### Objective

<b>0508000 General Administration, Planning and Support Services</b>	To provide effective and efficient support services to the State Department for Higher Education and Research.
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## 1065 State Department for University Education

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023

**Programme:** 0504000 University Education

**Outcome:** Increased access to University education

**Sub Programme:** 0504010 University Education

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Revised 2022/2023 Targets
1065000500 Technical University of Mombasa	Students enrolled	No. of GSS students enrolled in the university	10,686	7,569
1065000900 Jomo Kenyatta University of Agriculture and Technology	Students enrolled	No. of GSS students enrolled in the university	25,037	19,000
	Open University Education	No. of modules developed	-	280
		No. of programs developed	-	5
		No. of digital library	-	1
		No. of interactive digital content developed for 280 modules	-	1
1065001200 Masinde Muliro University	Students enrolled	No. of GSS students enrolled in the university	15,889	14,622
1065001800 South Eastern Kenya University	Students enrolled	No. of GSS students enrolled in the university	9,490	9,222
1065002700 University of Kabianga	Students enrolled	No. of GSS students enrolled in the university	9,396	7,748

## 1065 State Department for University Education

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023

1065004100 Tharaka University College	Students enrolled	No. of GSS students enrolled in the university	4,747	3,385
1065100100 Support To Enhancement Of Quality And Relevance In Higher Education	Repairs at Wangari Mathai Institute of Peace and Environmental Studies	Completion Rate	-	100%
1065100300 Technical University of Kenya	Administration and Tuition Block	Completion Rate	48%	27%
1065100400 University of Nairobi	Evidence for Population Dynamics	Completion Rate	20%	20%
1065100500 Murang'a University College	Hostel Block Phase III	Completion Rate	80%	67%
	Science complex		100%	100%
	Asbestos Removal and Replacement		30%	30%
1065100800 Jomo Kenyatta University of Agriculture and Techno	College of Engineering - Tuition Block	Completion Rate	60%	46%
	New Administration Block		70%	58%
1065100900 Maseno University	Construction of College Tuition & Admin Block	Completion Rate	100%	90%
1065101000 Moi University	School of Public Health	Completion Rate	100%	85%

## 1065 State Department for University Education

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023

1065101100 Masinde Muliro University	Construction of Engineering and TVET Complex	Completion Rate	40%	26%
1065101200 Koitalel Arap Samoei University College	Administration block and Lecture theatre	Completion Rate	25%	16%
1065101300 Gatundu University College	Administration block and Lecture theatre	Completion Rate	35%	22%
1065101400 Bomet University College	Administration block and Lecture theatre	Completion Rate	70%	59%
1065101500 Tom Mboya University College	Administration block and Lecture theatre	Completion Rate	45%	36%
1065101600 Alupe University College	Administration block and Lecture theatre	Completion Rate	70%	80%
1065101700 Kaimosi University College	Ultra-Modern library	Completion Rate	10%	1%
	Perimeter wall.		10%	1%
	Tuition Block		15%	6%
1065101800 Kibabii University College	Students' Centre	Completion Rate	60%	60%
	Games/ Sports Field		60%	50%
1065101900 South Eastern Kenya University	Humanities and Social Sciences Lecture halls	Completion Rate	100%	89%

**1065 State Department for University Education**

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023**

1065102000 Pwani University	School of Humanities & Social Sciences Building	Completion Rate	100%	89%
	School of Agriculture & Agribusiness		15%	7%
1065102100 The Chuka University	Men's Hostel	Completion Rate	65%	54%
1065102200 Kisii University	Hostel	Completion Rate	100%	93%
1065102300 Laikipia University of Technology	Tuition Block	Completion Rate	85%	75%
	Construction of Science Laboratories		60%	43%
1065102400 Meru University of Science and Technology	Engineering Complex	Completion Rate	100%	95%
	Sports fields		55%	50%
	Nursing & Public Health Building		30%	24%
1065102500 Multimedia University of Kenya	Library	Completion Rate	90%	81%
1065102700 University of Kabianga	Lecture Halls Phase III	Completion Rate	40%	29%
	Library	Completion Rate	55%	43%

## 1065 State Department for University Education

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023

1065102800 University of Eldoret	Education Complex	Completion Rate	60%	44%
1065102900 Karatina University	Library - Phase 1	Completion Rate	80%	71%
1065103000 Jaramogi Oginga Odinga University of Science and Technology	Tuition Block	Completion Rate	80%	56%
	Research Centre		80%	61%
	Administration Block		80%	55%
1065103100 Machakos University College	Tuition Block	Completion Rate	70%	65%
1065103200 Embu University College	Tuition Block	Completion Rate	65%	52%
1065103300 Rongo University College	Tuition Block	Completion Rate	100%	100%
	Library		45%	35%
1065103400 Co-operative University College of Kenya	Library	Completion Rate	60%	48%
1065103500 Garissa University College	Tuition Block	Completion Rate	20%	14%
	Library Complex-School of Information Science		20%	1%
	Water Storage Borehole		50%	39%
	Modern Hostel and Administration Block		-	30%

**1065 State Department for University Education**

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023**

1065103600 Kirinyaga University College	Tuition Complex	Completion Rate	60%	45%
	Multi-purpose Lecture Theatre		80%	77%
1065103700 Dedan Kimathi University of Technology	Academic Block	Completion Rate	80%	67%
	Resource Center III (Library & Offices)		85%	76%
1065103800 Taita Taveta University College	Office block	Completion Rate	75%	55%
	Mines Lab		100%	83%
1065104100 Commission for University Education	KAIST at Konza Technopolis	Completion Rate	37%	28%
	Centres of Excellence		100%	55%
1065104200 Tharaka University College	Administration Block	Completion Rate	50%	40%
	Tuition Block		45%	28%
	Library		45%	26%
1065104400 Mariene Research Institute	Administration & Lecture Theatre	Completion Rate	35%	20%
	Science Laboratories		20%	9%
	Modern Library		40%	34%

## 1065 State Department for University Education

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023

1065104600 Turkana University College	Hostel and Tuition Block	Completion Rate	20%	13%
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**Sub Programme:** 0504020 Quality Assurance and Standards

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Revised 2022/2023 Targets
1065001400 Commission for Universities Education	Academic programs and institutions Accreditation	No. of proposed specialized universities evaluated/inspected	1	1
		% of Student Recruitment Agencies applications received and evaluated	100	100
	University campuses / ODEL centres inspection	No. of university Campuses and ODEL centers evaluated/inspected for Online and blended learning	15	10
		No. of constituent colleges and Universities with LIAs evaluated/inspected	2	1

**Sub Programme:** 0504030 Higher Education Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Revised 2022/2023 Targets
1065001300 Directorate of Higher Education	Enrolment in universities	No. of students enrolled in universities	592,376	592,376

## 1065 State Department for University Education

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023

	Student graduations	No. of undergraduate students graduated from public universities	82,693	82,693
1065001600 Bursaries; Scholarships; Subsidies and Education Attachments	Student financing services	No. of students awarded bursaries	37,125	37,125
		No. of post graduate students awarded scholarships	104	104

**Programme:** 0506000 Research, Science, Technology and Innovation

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

**Sub Programme:** 0506010 Research Management and Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Revised 2022/2023 Targets
1065003600 Department of Research Development	Strategic International Collaborations and Linkages	No. of Collaborations and Linkages established	2	1
		National R&D Projects and programmes in ST&I institutions	100	50
1065004300 National Biosafety Authority	Surveillance and GMO Laboratory Testing	No. of counties covered	32	18
	GMO Risks assessment	% of GMO applications risks assessed	100	100



## 1065 State Department for University Education

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023

**Sub Programme:** 0506020 Knowledge and Innovation Development and Commercialization

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Revised 2022/2023 Targets
1065003400 Kenya National Innovation Agency (KENIA)	Incubation, Technology Transfer, and commercialization	No. of innovations Commercialized	30	18
	Capacity building	No. of Incubation, Technology Transfer and commercialization centers operationalized	6	3
		No. of innovators trained on commercialization	400	175

**Programme:** 0508000 General Administration, Planning and Support Services

**Outcome:** Efficient and Effective Service Delivery

**Sub Programme:** 0508010 Headquarters Administrative Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Revised 2022/2023 Targets
1065003700 Headquarters Administrative Services	Administrative and Financial Services	% of Public Financial Management compliance	100	100
		No. of Quarterly and annual financial reports	5	5
		No. of approved budget	1	1
		No. of staff trained	126	32

**1065 State Department for University Education**

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023**

	Administrative and Financial Services	No. of ICT equipment issued to staff	80	20
		No. of new offices	20	0

**Vote 1065 State Department for University Education**

**PART F: Summary of Expenditure by Programmes, 2022/2023**

Programme	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0504010 University Education	91,042,407,149	89,405,268,204	(1,637,138,945)
0504020 Quality Assurance and Standards	285,050,487	378,050,487	93,000,000
0504030 Higher Education Support Services	17,119,297,267	17,107,133,447	(12,163,820)
<b>0504000 University Education</b>	<b>108,446,754,903</b>	<b>106,890,452,138</b>	<b>(1,556,302,765)</b>
0506010 Research Management and Development	678,407,645	623,205,329	(55,202,316)
0506020 Knowledge and Innovation Development and Commercialization	97,875,963	132,875,963	35,000,000
0506030 Science and Technology Development and Promotion	269,841,804	269,841,804	-
<b>0506000 Research, Science, Technology and Innovation</b>	<b>1,046,125,412</b>	<b>1,025,923,096</b>	<b>(20,202,316)</b>
0508010 Headquarters Administrative Services	345,115,013	340,931,804	(4,183,209)
<b>0508000 General Administration, Planning and Support Services</b>	<b>345,115,013</b>	<b>340,931,804</b>	<b>(4,183,209)</b>
<b>Total Expenditure for Vote 1065 State Department for University Education</b>	<b>109,837,995,328</b>	<b>108,257,307,038</b>	<b>(1,580,688,290)</b>

Vote 1065 State Department for University Education

**PART G: Summary of Expenditure by Economic Classification, 2022/2023**

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>102,857,278,998</b>	<b>103,630,707,038</b>	<b>773,428,040</b>
Compensation to Employees	250,000,000	250,000,000	-
Use of Goods and Services	263,734,696	230,460,351	(33,274,345)
Current Transfers to Govt. Agencies	86,905,478,998	87,713,231,383	807,752,385
Other Recurrent	15,438,065,304	15,437,015,304	(1,050,000)
<b>Capital Expenditure</b>	<b>6,980,716,330</b>	<b>4,626,600,000</b>	<b>(2,354,116,330)</b>
Acquisition of Non-Financial Assets	1,500,000,000	1,638,600,000	138,600,000
Capital Grants to Govt. Agencies	5,480,716,330	2,988,000,000	(2,492,716,330)
<b>Total Expenditure</b>	<b>109,837,995,328</b>	<b>108,257,307,038</b>	<b>(1,580,688,290)</b>

Vote 1065 State Department for University Education

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2022/2023

0504010 University Education

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	84,116,690,819	84,833,668,204	716,977,385
Current Transfers to Govt. Agencies	84,116,690,819	84,833,668,204	716,977,385
<b>Capital Expenditure</b>	6,925,716,330	4,571,600,000	(2,354,116,330)
Acquisition of Non-Financial Assets	1,500,000,000	1,638,600,000	138,600,000
Capital Grants to Govt. Agencies	5,425,716,330	2,933,000,000	(2,492,716,330)
<b>Total Expenditure</b>	<b>91,042,407,149</b>	<b>89,405,268,204</b>	<b>(1,637,138,945)</b>

0504020 Quality Assurance and Standards

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	285,050,487	378,050,487	93,000,000
Current Transfers to Govt. Agencies	285,050,487	378,050,487	93,000,000
<b>Total Expenditure</b>	<b>285,050,487</b>	<b>378,050,487</b>	<b>93,000,000</b>

0504030 Higher Education Support Services

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	17,119,297,267	17,107,133,447	(12,163,820)
Compensation to Employees	55,936,634	55,936,634	-
Use of Goods and Services	19,978,631	8,114,811	(11,863,820)
Current Transfers to Govt. Agencies	1,632,082,002	1,632,082,002	-
Other Recurrent	15,411,300,000	15,411,000,000	(300,000)
<b>Total Expenditure</b>	<b>17,119,297,267</b>	<b>17,107,133,447</b>	<b>(12,163,820)</b>

0504000 University Education

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	101,521,038,573	102,318,852,138	797,813,565

Vote 1065 State Department for University Education

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2022/2023

0504000 University Education

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Compensation to Employees	55,936,634	55,936,634	-
Use of Goods and Services	19,978,631	8,114,811	(11,863,820)
Current Transfers to Govt. Agencies	86,033,823,308	86,843,800,693	809,977,385
Other Recurrent	15,411,300,000	15,411,000,000	(300,000)
<b>Capital Expenditure</b>	<b>6,925,716,330</b>	<b>4,571,600,000</b>	<b>(2,354,116,330)</b>
Acquisition of Non-Financial Assets	1,500,000,000	1,638,600,000	138,600,000
Capital Grants to Govt. Agencies	5,425,716,330	2,933,000,000	(2,492,716,330)
<b>Total Expenditure</b>	<b>108,446,754,903</b>	<b>106,890,452,138</b>	<b>(1,556,302,765)</b>

0506010 Research Management and Development

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	<b>623,407,645</b>	<b>568,205,329</b>	<b>(55,202,316)</b>
Compensation to Employees	76,471,336	76,471,336	-
Use of Goods and Services	42,998,386	25,021,070	(17,977,316)
Current Transfers to Govt. Agencies	503,937,923	466,712,923	(37,225,000)
<b>Capital Expenditure</b>	<b>55,000,000</b>	<b>55,000,000</b>	<b>-</b>
Capital Grants to Govt. Agencies	55,000,000	55,000,000	-
<b>Total Expenditure</b>	<b>678,407,645</b>	<b>623,205,329</b>	<b>(55,202,316)</b>

0506020 Knowledge and Innovation Development and Commercialization

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	<b>97,875,963</b>	<b>132,875,963</b>	<b>35,000,000</b>
Current Transfers to Govt. Agencies	97,875,963	132,875,963	35,000,000
<b>Total Expenditure</b>	<b>97,875,963</b>	<b>132,875,963</b>	<b>35,000,000</b>

Vote 1065 State Department for University Education

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2022/2023

0506030 Science and Technology Development and Promotion

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	269,841,804	269,841,804	-
Current Transfers to Govt. Agencies	269,841,804	269,841,804	-
<b>Total Expenditure</b>	<b>269,841,804</b>	<b>269,841,804</b>	-

0506000 Research, Science, Technology and Innovation

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	991,125,412	970,923,096	(20,202,316)
Compensation to Employees	76,471,336	76,471,336	-
Use of Goods and Services	42,998,386	25,021,070	(17,977,316)
Current Transfers to Govt. Agencies	871,655,690	869,430,690	(2,225,000)
<b>Capital Expenditure</b>	55,000,000	55,000,000	-
Capital Grants to Govt. Agencies	55,000,000	55,000,000	-
<b>Total Expenditure</b>	<b>1,046,125,412</b>	<b>1,025,923,096</b>	<b>(20,202,316)</b>

0508010 Headquarters Administrative Services

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	345,115,013	340,931,804	(4,183,209)
Compensation to Employees	117,592,030	117,592,030	-
Use of Goods and Services	200,757,679	197,324,470	(3,433,209)
Other Recurrent	26,765,304	26,015,304	(750,000)
<b>Total Expenditure</b>	<b>345,115,013</b>	<b>340,931,804</b>	<b>(4,183,209)</b>

0508000 General Administration, Planning and Support Services

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	345,115,013	340,931,804	(4,183,209)

**Vote 1065 State Department for University Education**

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,  
2022/2023**

**0508000 General Administration, Planning and Support Services**

<b>Economic Classification</b>	<b>FY 2022/2023</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
Compensation to Employees	117,592,030	117,592,030	-
Use of Goods and Services	200,757,679	197,324,470	(3,433,209)
Other Recurrent	26,765,304	26,015,304	(750,000)
<b>Total Expenditure</b>	<b>345,115,013</b>	<b>340,931,804</b>	<b>(4,183,209)</b>



# 1066 State Department for Early Learning & Basic Education

## **PART A. Vision**

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

## **PART B. Mission**

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

## **PART C. Performance Overview and Justification for Supplementary Funding**

The gross Approved Estimates for the State Department for Early Learning and Basic Education in the Financial Year 2022/23 amounts to KShs.110.7 billion. This comprises of KShs.95.3 billion and KShs.15.4 billion for Current and Capital expenditures respectively.

The Approved Estimates have been revised to KShs.130.5 billion under Supplementary Estimates No.I comprising of KShs.106.7 billion and KShs.23.8 billion for Current and Capital expenditures respectively. This reflects an increase of KShs.11.4 billion for Current expenditure mainly to cater for the School Feeding Programme and capitation for Junior Secondary School and an increase of KShs.8.4 billion for Capital expenditure due to increase in donor commitments.

The changes in the Financial Year 2022/23 Supplementary Estimates No.I are within the Primary Education, Secondary Education, Quality Assurance and Standards and General Administration, Planning and Support Services Programmes. Details of the changes are reflected under individual Programmes as indicated under Parts E, F, G and H.

## **PART D. Programme Objectives**

### **Programme**

### **Objective**

<b>0501000 Primary Education</b>	To enhance access, quality, equity and relevance of primary education.
<b>0502000 Secondary Education</b>	To enhance access, quality, equity and relevance of secondary education.
<b>0503000 Quality Assurance and Standards</b>	To develop, maintain and enhance education quality standards.

## 1066 State Department for Early Learning & Basic Education

### Programme

### Objective

<b>0508000 General Administration, Planning and Support Services</b>	To provide effective and efficient support services and linkages among programmes.
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## 1066 State Department for Early Learning & Basic Education

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023

**Programme:** 0501000 Primary Education

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

**Sub Programme:** 0501010 Free Primary Education

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Revised 2022/2023 Targets
1066001500 Directorate of Basic Education	Public primary school enrollment	Number of learners in public primary schools	8,800,000	8,800,000
		Number of learners in LCB primary schools supported with capitation	111,000	111,000
1066101500 Primary Schools infrastructure Improvement	Infrastructure and equipment for public primary schools	Number of new classrooms constructed	150	150
		Number of schools with renovated infrastructures	100	103
		Number of Toilets/WASH facilities constructed	20	20
1066104600 Health and Lifeskills Education	Sanitation and hygiene services	No. of Training on health & life skills in school zones conducted	350	0
1066105200 Kenya Primary Education Equity in Learning Program	Strengthen System for delivering Equitable Education Outcomes	Targeted primary schools receiving school grants for completing priority areas in their SIPs	0	5,422

## 1066 State Department for Early Learning & Basic Education

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023

	Strengthen System for delivering Equitable Education Outcomes	Number of Vulnerable Learners selected to receive Elimu scholarship	0	20,000
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**Sub Programme:** 0501020 Special Needs Education

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Revised 2022/2023 Targets
1066004000 Kenya Institute of Blind	Special Needs Education (SNE) Services	Number of books transcribed into braille	7,000	7,000
		Number of Newly blinded persons rehabilitated	80	80
		Number of 3D teaching aids produced	1500	1500
1066005200 Education Assessment and Resource Centre (EARC)	Special Needs Education (SNE) Services	Number of EARCs rehabilitated and upgraded	16	10

**Sub Programme:** 0501040 Early Child Development and Education

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Revised 2022/2023 Targets
1066001400 Early Childhood Development Education (ECDE)	Pre-Primary Education services	Number of counties where policy implementation is monitored	10	7
1066100500 Early Childhood Development	Pre-Primary Education services	Number of ECDE model centres	13	0

## 1066 State Department for Early Learning & Basic Education

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023

**Sub Programme:** 0501050 Primary Teachers Training and In-servicing

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Revised 2022/2023 Targets
1066001700 Primary Teachers Training Colleges	Primary teacher training services	Number of Teacher Trainees enrolled in public TTCs	3596	3596
		Percentage of Teacher Education Policy developed	30	30

**Sub Programme:** 0501060 Alternative Basic Adult & Continuing Education

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Revised 2022/2023 Targets
1066002700 Directorate of Adult and Continuing Education	Adult and continuing education services	Number of adult-education centres assessed	1600	1000

**Sub Programme:** 0501070 School Health, Nutrition and Meals

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Revised 2022/2023 Targets
1066004900 National Council for Nomadic Education in Kenya (NACONEK)	County monitoring and evaluation	Number of Monitoring and evaluation reports prepared at the County levels	4	4
	Hot day meals for learners in target public primary schools	Number of learners in target public primary schools provided with Hot day meal	1.97 million	3.8 million

## 1066 State Department for Early Learning & Basic Education

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023

1066104200 Wash Access and Utilization	Sanitation and hygiene services	Number of training on WASH access and utilization conducted	300	0
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**Programme:** 0502000 Secondary Education

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

**Sub Programme:** 0502020 Free Day Secondary Education

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Revised 2022/2023 Targets
1066001100 Science Equipment Production Unit	Infrastructure and equipment for secondary schools	Number of laboratory apparatus supplied	12,000	600
		Number of school science kits supplied	300	150
1066002500 Secondary and Tertiary Education Headquarters Administrative Services	Enrolment in Public Secondary Schools	Number of students enrolled in Public Secondary Schools	4,381,701	4,981,701
		Number of learners enrolled in Junior Secondary Schools	-	1,272,830
1066101800 Construction of New TTCs	Infrastructure for Kamunoit Teachers College	Number of tuition blocks constructed	-	1
1066102400 Secondary Infrastructure Improvement	Infrastructure and equipment for secondary schools	Number of classrooms in public schools constructed	6,390	6,390
		No. of laboratories constructed	256	256

## 1066 State Department for Early Learning & Basic Education

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023

1066103900 Kenya Secondary Education Quality Improvement Project	Student financing services	Number of Learners provided with Elimu scholarships	18,000	18,000
		Numbers of Elimu scholarship Programme beneficiaries mentored	27,994	27,994
		Number of gender Champions trained from the targeted secondary schools	336	336

**Sub Programme:** 0502040 Secondary Teachers In-Service

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Revised 2022/2023 Targets
1066002100 Kenya Education Management Institute	Capacity building services for Educational managers	No. of education managers trained on governance, financial management and integration of ICT in curriculum delivery	13,000	13,000
		Number of teachers trained on career guidance	2,500	1,800
		Number of education managers assessed on impact of diploma in education management	5,000	2,500
1066002300 Institute for Capacity Development of Teachers in Africa	Capacity building services on STEM	Number of secondary teachers trained on STEM	20,200	20,200
		Number of STEM Model Secondary Schools established	300	200

## 1066 State Department for Early Learning & Basic Education

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023

	Capacity building services on STEM	Number of secondary STEM lessons study cycles conducted	2	2
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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 2022/2023	Revised 2022/2023 Targets
1066001000 Kenya Institute of Curriculum Development	Curriculum development services	Number of curriculum designs for Grade 4 to 12 developed and disseminated	35	35
		Number of digital items developed, curated and disseminated	80	60
		Number of electronic and non-electronic curriculum support materials provided	370	280

**Sub Programme:** 0503020 Examination and Certification

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Revised 2022/2023 Targets
1066000700 Kenya National Examination Council	Examinations, assessment and certification services	Number of learners assessed at Grade 3	1,417,215	1,417,215
		Number of learners assessed at	1,403,980	1,403,980



## 1066 State Department for Early Learning & Basic Education

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023

	Examinations, assessment and certification services	Grade 6		
		Number of candidates registered on the online registration system: KCPE	1,247,867	1,247,867
		Number of candidates registered on the online registration system: KCSE	1,016,799	1,016,799

**Sub Programme:** 0503030 Co-Curriculum Activities

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Revised 2022/2023 Targets
1066002000 Directorate of Quality Assurance and Standards	Quality assurance and standards services	Number of institutions assessed for quality and standards	19,000	19,000
		Number of education programs assessed	4	4
		Number of teachers and education officers trained on NEQASF	1,500	1,500

**Programme:** 0508000 General Administration, Planning and Support Services

**Outcome:** Enhanced accountability, efficiency and effectiveness in service delivery

**Sub Programme:** 0508010 Headquarters Administrative Services

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

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023

1066000100 Directorate of Field Services	Administrative services	No. of quarterly reports prepared and implemented	4	4
1066000200 Policy and Educational Development Co-ordination Services	Administrative services	No. of quarterly reports prepared and implemented	4	4
1066000300 Central Planning and Project Monitoring Unit	Planning; M & E Services	Number of monitoring exercises conducted	4	3
1066000400 Headquarters Administrative Services	Employee health and wellness	Number of Employees sensitized	710	630
	Quality and standards services	% level of Information Security Management Standard (ISMS) developed	70	62
1066000600 Kenya National Commission for UNESCO & Commonwealth London Office	Education and Training for Sustainable development	Number of education officers sensitized on peace GCED and ESD, SDG 4 and CESA 2016-25	350	280
		Number of Secondary school students sensitized on STEM subjects	400	320
		Number of teachers capacity built in STEM	61	40
1066000800 School Audit Unit	Financial and systems audits in Schools	Number of audits conducted	15,545	10,545
		Number of school managers trained in financial management	9000	5000
		Number of auditors trained in modern audit tools and techniques	200	80

## 1066 State Department for Early Learning & Basic Education

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023

1066002600 Directorate of Policy Partnership and East Africa Community	Education policies	No. of learners sensitized on mentorship policy	800	300
		No. of Education policies issued	9	9
		No. of SDG 4 implementation report developed	1	1
1066004100 Financial Management Services	Financial Services	Number of vote book expenditure reports produced	12	12
		Number of quarterly expenditure analysis prepared	4	4
1066004900 National Council for Nomadic Education in Kenya (NACONEK)	Education in nomadic communities services	Percentage completion of mapping of APBET institutions	70	65
		Percentage of Dugsi /Madrasa curriculum integrated into formal Education in targeted counties	75	70
1066007700 Directorate of Special Needs Education	Special Needs Education	Number of monitoring and evaluation reports of Special Needs Education prepared	3	1

**Sub Programme:** 0508020 County Administrative Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Revised 2022/2023 Targets
1066000500 County Education Services	County monitoring and evaluation Services	Number of monitoring and evaluation reports prepared at the County levels	4	4

**1066 State Department for Early Learning & Basic Education**

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023**

1066000800 School Audit Unit	School audit Services	Number of audits and reports generated	4	4
1066000900 Sub-County Education Services	Monitoring and Evaluation at Sub-County Services	Number of monitoring and evaluation reports prepared at sub-county levels	4	3
1066002800 County Administrative Services	Monitoring and Evaluation Services	Number of monitoring and evaluation reports prepared at County levels	4	3
1066002900 Sub-County Adult Education	Monitoring and Evaluation Services	No. of M&E reports prepared at sub- county adult levels	4	3
1066003000 Isenya Resource Centre	Adult learners educated	Number of adult learners trained	550	460
1066003200 Kakamega Multi-purpose Training Centre	Adult learners educated	Number of adult learners trained	670	600
1066003300 Kitui Multi-Purpose Training Centre	Adult learners educated	Number of adult learners trained	170	100
1066003400 Murathankari Multi-Purpose Training Centre - Meru	Adult learners educated	Number of adult learners trained	1,040	580
1066003500 Ahero Multi-Purpose Training Centre	Adult learners educated	Number of adult learners trained	540	300
1066007900 Regional Coordinators of Education	Monitoring and Evaluation Services	Number of monitoring and evaluation reports prepared at Regional levels	4	4

**Vote 1066 State Department for Early Learning & Basic Education**

**PART F: Summary of Expenditure by Programmes, 2022/2023**

Programme	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0501010 Free Primary Education	16,060,490,540	19,958,252,683	3,897,762,143
0501020 Special Needs Education	955,659,631	968,769,834	13,110,203
0501040 Early Child Development and Education	18,118,066	2,616,239	(15,501,827)
0501050 Primary Teachers Training and In-servicing	766,975,982	766,356,280	(619,702)
0501060 Alternative Basic Adult & Continuing Education	81,445,652	74,012,317	(7,433,335)
0501070 School Health, Nutrition and Meals	1,984,693,389	3,926,693,389	1,942,000,000
0501090 ICT Capacity Development	10,000,000	10,000,000	-
<b>0501000 Primary Education</b>	<b>19,877,383,260</b>	<b>25,706,700,742</b>	<b>5,829,317,482</b>
0502020 Free Day Secondary Education	80,551,328,240	94,456,536,220	13,905,207,980
0502030 Secondary Teachers Education Services	378,700,000	378,700,000	-
0502040 Secondary Teachers In-Service	284,733,300	272,357,735	(12,375,565)
0502050 Special Needs education	200,000,000	200,000,000	-
<b>0502000 Secondary Education</b>	<b>81,414,761,540</b>	<b>95,307,593,955</b>	<b>13,892,832,415</b>
0503010 Curriculum Development	1,488,387,569	1,428,544,803	(59,842,766)
0503020 Examination and Certification	1,622,100,000	1,614,495,900	(7,604,100)
0503030 Co-Curriculum Activities	974,298,303	971,920,908	(2,377,395)
<b>0503000 Quality Assurance and Standards</b>	<b>4,084,785,872</b>	<b>4,014,961,611</b>	<b>(69,824,261)</b>
0508010 Headquarters Administrative Services	2,555,439,274	2,720,716,321	165,277,047
0508020 County Administrative Services	2,748,869,964	2,712,665,044	(36,204,920)

**Vote 1066 State Department for Early Learning & Basic Education**

**PART F: Summary of Expenditure by Programmes, 2022/2023**

<b>Programme</b>	<b>FINANCIAL YEAR 2022/2023</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>		
<b>0508000 General Administration, Planning and Support Services</b>	<b>5,304,309,238</b>	<b>5,433,381,365</b>	<b>129,072,127</b>
<b>Total Expenditure for Vote 1066 State Department for Early Learning &amp; Basic Education</b>	<b>110,681,239,910</b>	<b>130,462,637,673</b>	<b>19,781,397,763</b>

Vote 1066 State Department for Early Learning & Basic Education

**PART G: Summary of Expenditure by Economic Classification, 2022/2023**

<b>Economic Classification</b>	<b>FY 2022/2023</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>95,302,000,000</b>	<b>106,684,450,670</b>	<b>11,382,450,670</b>
Compensation to Employees	4,301,000,000	4,301,000,000	-
Use of Goods and Services	5,929,630,492	6,076,558,696	146,928,204
Current Transfers to Govt. Agencies	20,478,693,389	31,714,215,855	11,235,522,466
Other Recurrent	64,592,676,119	64,592,676,119	-
<b>Capital Expenditure</b>	<b>15,379,239,910</b>	<b>23,778,187,003</b>	<b>8,398,947,093</b>
Capital Grants to Govt. Agencies	15,341,739,910	23,778,187,003	8,436,447,093
Other Development	37,500,000	0	(37,500,000)
<b>Total Expenditure</b>	<b>110,681,239,910</b>	<b>130,462,637,673</b>	<b>19,781,397,763</b>

**Vote 1066 State Department for Early Learning & Basic Education**

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2022/2023**

**0501010 Free Primary Education**

<b>Economic Classification</b>	<b>FY 2022/2023</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	14,715,990,540	14,523,471,023	(192,519,517)
Compensation to Employees	361,238,977	361,238,977	-
Use of Goods and Services	1,953,314,663	1,950,497,944	(2,816,719)
Current Transfers to Govt. Agencies	12,401,436,900	12,211,734,102	(189,702,798)
<b>Capital Expenditure</b>	1,344,500,000	5,434,781,660	4,090,281,660
Capital Grants to Govt. Agencies	1,340,000,000	5,434,781,660	4,094,781,660
Other Development	4,500,000	0	(4,500,000)
<b>Total Expenditure</b>	<b>16,060,490,540</b>	<b>19,958,252,683</b>	<b>3,897,762,143</b>

**0501020 Special Needs Education**

<b>Economic Classification</b>	<b>FY 2022/2023</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	855,659,631	868,769,834	13,110,203
Use of Goods and Services	18,096,011	11,206,214	(6,889,797)
Current Transfers to Govt. Agencies	837,563,620	857,563,620	20,000,000
<b>Capital Expenditure</b>	100,000,000	100,000,000	-
Capital Grants to Govt. Agencies	100,000,000	100,000,000	-
<b>Total Expenditure</b>	<b>955,659,631</b>	<b>968,769,834</b>	<b>13,110,203</b>

**0501040 Early Child Development and Education**

<b>Economic Classification</b>	<b>FY 2022/2023</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	3,118,066	2,616,239	(501,827)
Use of Goods and Services	3,118,066	2,616,239	(501,827)
<b>Capital Expenditure</b>	15,000,000	0	(15,000,000)
Other Development	15,000,000	0	(15,000,000)
<b>Total Expenditure</b>	<b>18,118,066</b>	<b>2,616,239</b>	<b>(15,501,827)</b>



Vote 1066 State Department for Early Learning & Basic Education

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2022/2023

0501050 Primary Teachers Training and In-servicing

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	389,775,982	389,156,280	(619,702)
Compensation to Employees	21,171,150	21,171,150	-
Use of Goods and Services	1,204,832	585,130	(619,702)
Current Transfers to Govt. Agencies	367,400,000	367,400,000	-
<b>Capital Expenditure</b>	377,200,000	377,200,000	-
Capital Grants to Govt. Agencies	377,200,000	377,200,000	-
<b>Total Expenditure</b>	<b>766,975,982</b>	<b>766,356,280</b>	<b>(619,702)</b>

0501060 Alternative Basic Adult & Continuing Education

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	61,445,652	54,012,317	(7,433,335)
Compensation to Employees	35,400,753	35,400,753	-
Use of Goods and Services	26,044,899	18,611,564	(7,433,335)
<b>Capital Expenditure</b>	20,000,000	20,000,000	-
Capital Grants to Govt. Agencies	20,000,000	20,000,000	-
<b>Total Expenditure</b>	<b>81,445,652</b>	<b>74,012,317</b>	<b>(7,433,335)</b>

0501070 School Health, Nutrition and Meals

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	1,966,693,389	3,926,693,389	1,960,000,000
Current Transfers to Govt. Agencies	1,966,693,389	3,926,693,389	1,960,000,000
<b>Capital Expenditure</b>	18,000,000	0	(18,000,000)
Other Development	18,000,000	0	(18,000,000)
<b>Total Expenditure</b>	<b>1,984,693,389</b>	<b>3,926,693,389</b>	<b>1,942,000,000</b>

Vote 1066 State Department for Early Learning & Basic Education

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2022/2023

0501090 ICT Capacity Development

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Capital Expenditure</b>	10,000,000	10,000,000	-
Capital Grants to Govt. Agencies	10,000,000	10,000,000	-
<b>Total Expenditure</b>	<b>10,000,000</b>	<b>10,000,000</b>	-

0501000 Primary Education

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	17,992,683,260	19,764,719,082	1,772,035,822
Compensation to Employees	417,810,880	417,810,880	-
Use of Goods and Services	2,001,778,471	1,983,517,091	(18,261,380)
Current Transfers to Govt. Agencies	15,573,093,909	17,363,391,111	1,790,297,202
<b>Capital Expenditure</b>	1,884,700,000	5,941,981,660	4,057,281,660
Capital Grants to Govt. Agencies	1,847,200,000	5,941,981,660	4,094,781,660
Other Development	37,500,000	0	(37,500,000)
<b>Total Expenditure</b>	<b>19,877,383,260</b>	<b>25,706,700,742</b>	<b>5,829,317,482</b>

0502020 Free Day Secondary Education

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	67,787,788,330	77,351,330,877	9,563,542,547
Compensation to Employees	47,697,294	47,697,294	-
Use of Goods and Services	3,102,325,338	3,098,008,355	(4,316,983)
Current Transfers to Govt. Agencies	215,900,000	9,783,759,530	9,567,859,530
Other Recurrent	64,421,865,698	64,421,865,698	-
<b>Capital Expenditure</b>	12,763,539,910	17,105,205,343	4,341,665,433
Capital Grants to Govt. Agencies	12,763,539,910	17,105,205,343	4,341,665,433
<b>Total Expenditure</b>	<b>80,551,328,240</b>	<b>94,456,536,220</b>	<b>13,905,207,980</b>

Vote 1066 State Department for Early Learning & Basic Education

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2022/2023

0502030 Secondary Teachers Education Services

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	243,700,000	243,700,000	-
Current Transfers to Govt. Agencies	243,700,000	243,700,000	-
<b>Capital Expenditure</b>	135,000,000	135,000,000	-
Capital Grants to Govt. Agencies	135,000,000	135,000,000	-
<b>Total Expenditure</b>	<b>378,700,000</b>	<b>378,700,000</b>	-

0502040 Secondary Teachers In-Service

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	284,733,300	272,357,735	(12,375,565)
Current Transfers to Govt. Agencies	284,733,300	272,357,735	(12,375,565)
<b>Total Expenditure</b>	<b>284,733,300</b>	<b>272,357,735</b>	<b>(12,375,565)</b>

0502050 Special Needs education

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	200,000,000	200,000,000	-
Current Transfers to Govt. Agencies	200,000,000	200,000,000	-
<b>Total Expenditure</b>	<b>200,000,000</b>	<b>200,000,000</b>	-

0502000 Secondary Education

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	68,516,221,630	78,067,388,612	9,551,166,982
Compensation to Employees	47,697,294	47,697,294	-
Use of Goods and Services	3,102,325,338	3,098,008,355	(4,316,983)
Current Transfers to Govt. Agencies	944,333,300	10,499,817,265	9,555,483,965
Other Recurrent	64,421,865,698	64,421,865,698	-

Vote 1066 State Department for Early Learning & Basic Education

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2022/2023

0502000 Secondary Education

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Capital Expenditure</b>	12,898,539,910	17,240,205,343	4,341,665,433
Capital Grants to Govt. Agencies	12,898,539,910	17,240,205,343	4,341,665,433
<b>Total Expenditure</b>	<b>81,414,761,540</b>	<b>95,307,593,955</b>	<b>13,892,832,415</b>

0503010 Curriculum Development

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	1,188,387,569	1,128,544,803	(59,842,766)
Current Transfers to Govt. Agencies	1,188,387,569	1,128,544,803	(59,842,766)
<b>Capital Expenditure</b>	300,000,000	300,000,000	-
Capital Grants to Govt. Agencies	300,000,000	300,000,000	-
<b>Total Expenditure</b>	<b>1,488,387,569</b>	<b>1,428,544,803</b>	<b>(59,842,766)</b>

0503020 Examination and Certification

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	1,476,100,000	1,468,495,900	(7,604,100)
Current Transfers to Govt. Agencies	1,476,100,000	1,468,495,900	(7,604,100)
<b>Capital Expenditure</b>	146,000,000	146,000,000	-
Capital Grants to Govt. Agencies	146,000,000	146,000,000	-
<b>Total Expenditure</b>	<b>1,622,100,000</b>	<b>1,614,495,900</b>	<b>(7,604,100)</b>

0503030 Co-Curriculum Activities

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	974,298,303	971,920,908	(2,377,395)
Compensation to Employees	706,693,415	706,693,415	-
Use of Goods and Services	6,560,349	4,182,954	(2,377,395)

Vote 1066 State Department for Early Learning & Basic Education

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2022/2023

0503030 Co-Curriculum Activities

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Transfers to Govt. Agencies	122,000,000	122,000,000	-
Other Recurrent	139,044,539	139,044,539	-
<b>Total Expenditure</b>	<b>974,298,303</b>	<b>971,920,908</b>	<b>(2,377,395)</b>

0503000 Quality Assurance and Standards

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	3,638,785,872	3,568,961,611	(69,824,261)
Compensation to Employees	706,693,415	706,693,415	-
Use of Goods and Services	6,560,349	4,182,954	(2,377,395)
Current Transfers to Govt. Agencies	2,786,487,569	2,719,040,703	(67,446,866)
Other Recurrent	139,044,539	139,044,539	-
<b>Capital Expenditure</b>	446,000,000	446,000,000	-
Capital Grants to Govt. Agencies	446,000,000	446,000,000	-
<b>Total Expenditure</b>	<b>4,084,785,872</b>	<b>4,014,961,611</b>	<b>(69,824,261)</b>

0508010 Headquarters Administrative Services

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	2,405,439,274	2,570,716,321	165,277,047
Compensation to Employees	669,596,475	669,596,475	-
Use of Goods and Services	571,297,059	779,385,941	208,088,882
Current Transfers to Govt. Agencies	1,132,779,858	1,089,968,023	(42,811,835)
Other Recurrent	31,765,882	31,765,882	-
<b>Capital Expenditure</b>	150,000,000	150,000,000	-
Capital Grants to Govt. Agencies	150,000,000	150,000,000	-
<b>Total Expenditure</b>	<b>2,555,439,274</b>	<b>2,720,716,321</b>	<b>165,277,047</b>

**Vote 1066 State Department for Early Learning & Basic Education**

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,  
2022/2023**

**0508020 County Administrative Services**

<b>Economic Classification</b>	<b>FY 2022/2023</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	2,748,869,964	2,712,665,044	(36,204,920)
Compensation to Employees	2,459,201,936	2,459,201,936	-
Use of Goods and Services	247,669,275	211,464,355	(36,204,920)
Current Transfers to Govt. Agencies	41,998,753	41,998,753	-
<b>Total Expenditure</b>	<b>2,748,869,964</b>	<b>2,712,665,044</b>	<b>(36,204,920)</b>

**0508000 General Administration, Planning and Support Services**

<b>Economic Classification</b>	<b>FY 2022/2023</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	5,154,309,238	5,283,381,365	129,072,127
Compensation to Employees	3,128,798,411	3,128,798,411	-
Use of Goods and Services	818,966,334	990,850,296	171,883,962
Current Transfers to Govt. Agencies	1,174,778,611	1,131,966,776	(42,811,835)
Other Recurrent	31,765,882	31,765,882	-
<b>Capital Expenditure</b>	150,000,000	150,000,000	-
Capital Grants to Govt. Agencies	150,000,000	150,000,000	-
<b>Total Expenditure</b>	<b>5,304,309,238</b>	<b>5,433,381,365</b>	<b>129,072,127</b>

# 1068 State Department for Post Training and Skills Development

## **PART A. Vision**

A globally competitive skilled labour force for sustainable development.

## **PART B. Mission**

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

## **PART C. Performance Overview and Justification for Supplementary Funding**

The gross Approved Estimates for the State Department for Post Training and Skills Development in the Financial Year 2022/23 amounts to Ksh. 356.6 million comprising of Ksh. 283.6 million and Ksh.73 million under Current and Capital expenditure respectively.

The Approved Estimates have been revised to Ksh. 161.4 million under the Supplementary Estimates No.I for current expenditure. This reflects a decrease of Ksh. 122.2 million and Ksh. 73.0 million under the current and Capital expenditures respectively due to rationalization of the budget.

The changes in the Financial Year 2022/23 Supplementary Estimates No. I. are within the Workplace Readiness Services, Post Training Information Management and General Administration, Planning and Support Services Programmes. The details of the changes are indicated under parts E, F, G, and H.

## **PART D. Programme Objectives**

### **Programme**

### **Objective**

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

## 1068 State Department for Post Training and Skills Development

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023

**Programme:** 0508000 General Administration, Planning and Support Services

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

**Sub Programme:** 0508010 Headquarters Administrative Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Revised 2022/2023 Targets
1068000100 Headquarters Administrative Services	Administrative Services	No. of vehicles procured and serviceable	1	0
		No. of staff with adequate office space and equipment	56	30
		No. of staff trained based on TNA	56	15
		No. of employees sensitized on wellness programme	56	56
		No. of staff sensitized on corruption risk mitigation/prevention plan	40	40
		% completion of Automation	60	20
		Percentage of offices installed with exchanges and other communications infrastructure	100	10



## 1068 State Department for Post Training and Skills Development

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023

**Sub Programme:** 0508030 Financial Management Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Revised 2022/2023 Targets
1068000400 Headquarters Financial Services	Financial services	No. of quarterly financial reports	4	3
		% compliance with MTEF Budget Process	100	100
		Proportion of responses to budgetary matters raised by Parliamentary Oversight Committee	100	100
		Number of Board of Survey reports	1	1
		Number of Audit response reports	1	1

**Sub Programme:** 0508040 Planning and Monitoring Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Revised 2022/2023 Targets
1068000500 Central Planning & Project Monitoring Unit	Planning M&E Services	No. of reviewed Strategic Plan	1	1
		No. of M&E exercise reports	4	3
		No. of Performance Contracts	1	1
		No. of Quarterly performance review reports	4	3

## 1068 State Department for Post Training and Skills Development

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023

**Programme:** 0512000 Work Place Readiness Services

**Outcome:** Improved Workplace Productivity and Competitiveness

**Sub Programme:** 0512010 Management of Skills Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Revised 2022/2023 Targets
1068000600 Work Place Readiness Services	Workplace readiness services	National Education-Industry Linkages Policy	90%	90%
		Work-based Learning Policy	90%	90%
		No. of OCSs established in Universities and TVET institutions	215	215
		No. of Senior Education Officers trained	94	94

**Sub Programme:** 0512020 Work-Based Learning Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Revised 2022/2023 Targets
1068000600 Work Place Readiness Services	Workplace place readiness services	No. of youths trained in the industry Traineeship Programme	5,000	2000
		No. of Youth in National Young Innovators Entrepreneurship Programme	1500	1000

## 1068 State Department for Post Training and Skills Development

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023

	Workplace place readiness services	No. of Youth in National Apprenticeship Programme	1000	400
		No. of Exhibitions held	2	1
1068100900 National Volunteers Program (G-United)	National Volunteer Programme	No. of Youth trained and placed	2500	0

**Programme:** 0513000 Post Training Information Management

**Outcome:** Improve an up-to-date post-training, skills, and employment database for policy formulation and implementation

**Sub Programme:** 0513010 Management of National Skills Inventory

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

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

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Revised 2022/2023 Targets
1068000300 Post Training Information Management	National Skills Management Information System	% completion	80	40
		No. of modules/Apps	2	1

**1068 State Department for Post Training and Skills Development**

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023**

	National Skills Management Information System	% maintenance	100	100
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**Vote 1068 State Department for Post Training and Skills Development**

**PART F: Summary of Expenditure by Programmes, 2022/2023**

Programme	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0508010 Headquarters Administrative Services	88,960,009	70,916,305	(18,043,704)
0508030 Financial Management Services	31,536,656	22,998,458	(8,538,198)
0508040 Planning and Monitoring Services	13,760,391	8,097,844	(5,662,547)
<b>0508000 General Administration, Planning and Support Services</b>	<b>134,257,056</b>	<b>102,012,607</b>	<b>(32,244,449)</b>
0512010 Management of Skills Development	45,266,565	26,782,075	(18,484,490)
0512020 Work-Based Learning Services	128,577,351	24,569,906	(104,007,445)
<b>0512000 Work Place Readiness Services</b>	<b>173,843,916</b>	<b>51,351,981</b>	<b>(122,491,935)</b>
0513010 Management of National Skills Inventory	14,645,301	6,096,754	(8,548,547)
0513020 Skills and Employment Data-Based Management Services	33,853,727	1,912,520	(31,941,207)
<b>0513000 Post Training Information Management</b>	<b>48,499,028</b>	<b>8,009,274</b>	<b>(40,489,754)</b>
<b>Total Expenditure for Vote 1068 State Department for Post Training and Skills Development</b>	<b>356,600,000</b>	<b>161,373,862</b>	<b>(195,226,138)</b>

Vote 1068 State Department for Post Training and Skills Development

**PART G: Summary of Expenditure by Economic Classification, 2022/2023**

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>283,600,000</b>	<b>161,373,862</b>	<b>(122,226,138)</b>
Compensation to Employees	83,000,000	80,405,700	(2,594,300)
Use of Goods and Services	166,550,000	72,828,162	(93,721,838)
Other Recurrent	34,050,000	8,140,000	(25,910,000)
<b>Capital Expenditure</b>	<b>73,000,000</b>	<b>0</b>	<b>(73,000,000)</b>
Acquisition of Non-Financial Assets	25,000,000	0	(25,000,000)
Other Development	48,000,000	0	(48,000,000)
<b>Total Expenditure</b>	<b>356,600,000</b>	<b>161,373,862</b>	<b>(195,226,138)</b>

Vote 1068 State Department for Post Training and Skills Development

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2022/2023

0508010 Headquarters Administrative Services

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	88,960,009	70,916,305	(18,043,704)
Compensation to Employees	47,115,777	45,510,277	(1,605,500)
Use of Goods and Services	32,794,232	17,266,028	(15,528,204)
Other Recurrent	9,050,000	8,140,000	(910,000)
<b>Total Expenditure</b>	<b>88,960,009</b>	<b>70,916,305</b>	<b>(18,043,704)</b>

0508030 Financial Management Services

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	31,536,656	22,998,458	(8,538,198)
Compensation to Employees	13,096,151	12,859,151	(237,000)
Use of Goods and Services	18,440,505	10,139,307	(8,301,198)
<b>Total Expenditure</b>	<b>31,536,656</b>	<b>22,998,458</b>	<b>(8,538,198)</b>

0508040 Planning and Monitoring Services

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	13,760,391	8,097,844	(5,662,547)
Compensation to Employees	4,764,092	4,674,092	(90,000)
Use of Goods and Services	8,996,299	3,423,752	(5,572,547)
<b>Total Expenditure</b>	<b>13,760,391</b>	<b>8,097,844</b>	<b>(5,662,547)</b>

0508000 General Administration, Planning and Support Services

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	134,257,056	102,012,607	(32,244,449)
Compensation to Employees	64,976,020	63,043,520	(1,932,500)
Use of Goods and Services	60,231,036	30,829,087	(29,401,949)

Vote 1068 State Department for Post Training and Skills Development

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2022/2023

0508000 General Administration, Planning and Support Services

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Other Recurrent	9,050,000	8,140,000	(910,000)
<b>Total Expenditure</b>	<b>134,257,056</b>	<b>102,012,607</b>	<b>(32,244,449)</b>

0512010 Management of Skills Development

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	45,266,565	26,782,075	(18,484,490)
Compensation to Employees	18,023,980	17,362,180	(661,800)
Use of Goods and Services	27,242,585	9,419,895	(17,822,690)
<b>Total Expenditure</b>	<b>45,266,565</b>	<b>26,782,075</b>	<b>(18,484,490)</b>

0512020 Work-Based Learning Services

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	55,577,351	24,569,906	(31,007,445)
Use of Goods and Services	55,577,351	24,569,906	(31,007,445)
<b>Capital Expenditure</b>	73,000,000	0	(73,000,000)
Acquisition of Non-Financial Assets	25,000,000	0	(25,000,000)
Other Development	48,000,000	0	(48,000,000)
<b>Total Expenditure</b>	<b>128,577,351</b>	<b>24,569,906</b>	<b>(104,007,445)</b>

0512000 Work Place Readiness Services

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	100,843,916	51,351,981	(49,491,935)
Compensation to Employees	18,023,980	17,362,180	(661,800)
Use of Goods and Services	82,819,936	33,989,801	(48,830,135)
<b>Capital Expenditure</b>	73,000,000	0	(73,000,000)



Vote 1068 State Department for Post Training and Skills Development

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2022/2023

0512000 Work Place Readiness Services

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Acquisition of Non-Financial Assets	25,000,000	0	(25,000,000)
Other Development	48,000,000	0	(48,000,000)
<b>Total Expenditure</b>	<b>173,843,916</b>	<b>51,351,981</b>	<b>(122,491,935)</b>

0513010 Management of National Skills Inventory

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	14,645,301	6,096,754	(8,548,547)
Use of Goods and Services	14,645,301	6,096,754	(8,548,547)
<b>Total Expenditure</b>	<b>14,645,301</b>	<b>6,096,754</b>	<b>(8,548,547)</b>

0513020 Skills and Employment Data-Based Management Services

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	33,853,727	1,912,520	(31,941,207)
Use of Goods and Services	8,853,727	1,912,520	(6,941,207)
Other Recurrent	25,000,000	0	(25,000,000)
<b>Total Expenditure</b>	<b>33,853,727</b>	<b>1,912,520</b>	<b>(31,941,207)</b>

0513000 Post Training Information Management

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	48,499,028	8,009,274	(40,489,754)
Use of Goods and Services	23,499,028	8,009,274	(15,489,754)
Other Recurrent	25,000,000	0	(25,000,000)
<b>Total Expenditure</b>	<b>48,499,028</b>	<b>8,009,274</b>	<b>(40,489,754)</b>

# 1069 State Department for Implementation of Curriculum Reforms

## **PART A. Vision**

Quality and inclusive education, training and research for sustainable development

## **PART B. Mission**

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

## **PART C. Performance Overview and Justification for Supplementary Funding**

The gross Approved Estimates for the State Department for Implementation of Curriculum Reforms in the Financial Year 2022/23 amounts to KShs.339.3 million under Current expenditure.

The Approved Estimates have been revised to KShs. 233.5 million under Supplementary Estimates No. 1. This reflects a decrease of KSh.105.8 million in Current expenditures due to rationalization of the budget.

The changes in the Financial Year 2022/23 Supplementary Estimates No.1 are reflected within the Coordination of the Curriculum Reforms Implementation Programme. The details of the changes are indicated under Parts E, F, G and H.

## **PART D. Programme Objectives**

### **Programme**

### **Objective**

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

## 1069 State Department for Implementation of Curriculum Reforms

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023

**Programme:** 0514000 Coordination of the Curriculum Reforms Implementation

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

**Sub Programme:** 0514010 General Administration, Planning and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Revised 2022/2023 Targets
1069000100 General Administration and Planning	Administrative services	No. of Monitoring exercises conducted on implementation of curriculum reforms	3	2
		No. of strategic plans developed	1	1
1069000300 Finance and Procurement Services	Financial Services	No. of quarterly budget reports	4	4
		No. of Sub-Sector reports	1	1
		No. of procurement reports	1	1

**Sub Programme:** 0514020 Coordination of Curriculum Reforms Implementation

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Revised 2022/2023 Targets
1069000200 Coordination of the Curriculum Reforms Implementation	Curriculum reforms services.	No. of Curriculum Reform Policies and Guidelines developed and reviewed.	8	4

**1069 State Department for Implementation of Curriculum Reforms**

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023**

	Curriculum reforms services.	No. of Curriculum Reform Frameworks developed and reviewed.	4	2
		No. of Counties Transition Committees(CTCs) operationalized.	47	0
		No. of County-Based Curriculum Reform Conferences held.	94	0
		No. of National Curriculum Reform Conferences held.	1	0

**Vote 1069 State Department for Implementation of Curriculum Reforms**

**PART F: Summary of Expenditure by Programmes, 2022/2023**

<b>Programme</b>	<b>FINANCIAL YEAR 2022/2023</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>		
0514010 General Administration, Planning and Support Services	257,026,992	158,696,880	(98,330,112)
0514020 Coordination of Curriculum Reforms Implementation	82,272,408	74,842,733	(7,429,675)
<b>0514000 Coordination of the Curriculum Reforms Implementation</b>	<b>339,299,400</b>	<b>233,539,613</b>	<b>(105,759,787)</b>
<b>Total Expenditure for Vote 1069 State Department for Implementation of Curriculum Reforms</b>	<b>339,299,400</b>	<b>233,539,613</b>	<b>(105,759,787)</b>

**Vote 1069 State Department for Implementation of Curriculum Reforms**

**PART G: Summary of Expenditure by Economic Classification, 2022/2023**

<b>Economic Classification</b>	<b>FY 2022/2023</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>339,299,400</b>	<b>233,539,613</b>	<b>(105,759,787)</b>
Compensation to Employees	59,299,400	59,299,400	-
Use of Goods and Services	212,700,000	147,940,213	(64,759,787)
Other Recurrent	67,300,000	26,300,000	(41,000,000)
<b>Total Expenditure</b>	<b>339,299,400</b>	<b>233,539,613</b>	<b>(105,759,787)</b>

Vote 1069 State Department for Implementation of Curriculum Reforms

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2022/2023

0514010 General Administration, Planning and Support Services

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	257,026,992	158,696,880	(98,330,112)
Compensation to Employees	59,299,400	59,299,400	-
Use of Goods and Services	130,427,592	73,097,480	(57,330,112)
Other Recurrent	67,300,000	26,300,000	(41,000,000)
<b>Total Expenditure</b>	<b>257,026,992</b>	<b>158,696,880</b>	<b>(98,330,112)</b>

0514020 Coordination of Curriculum Reforms Implementation

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	82,272,408	74,842,733	(7,429,675)
Use of Goods and Services	82,272,408	74,842,733	(7,429,675)
<b>Total Expenditure</b>	<b>82,272,408</b>	<b>74,842,733</b>	<b>(7,429,675)</b>

0514000 Coordination of the Curriculum Reforms Implementation

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	339,299,400	233,539,613	(105,759,787)
Compensation to Employees	59,299,400	59,299,400	-
Use of Goods and Services	212,700,000	147,940,213	(64,759,787)
Other Recurrent	67,300,000	26,300,000	(41,000,000)
<b>Total Expenditure</b>	<b>339,299,400</b>	<b>233,539,613</b>	<b>(105,759,787)</b>

# 1071 The National Treasury

## **PART A. Vision**

Excellence in economic and public financial management.

## **PART B. Mission**

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

## **PART C. Performance Overview and Justification for Supplementary Funding**

The FY2022/23 Approved Estimates for the National Treasury amounts to KShs.174.4 billion. This comprises of KShs.53.8 billion and KShs.120.6 billion for current and capital expenditures respectively.

The Estimates have been revised to KShs.163 billion under FY2022/23 Supplementary Estimates No. 1. This comprises of KShs.62.2 billion for current expenditure and KShs.100.8 billion for capital expenditure respectively. This reflects a decrease of KShs.11.4 billion. The changes are mainly on account of provision for revenue mobilisation activities under KRA, equity participation in international financial institutions, enhanced allocation for Equalisation Fund and budget rationalization.

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

## **PART D. Programme Objectives**

### **Programme**

### **Objective**

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



## 1071 The National Treasury

### Programme

### Objective

<b>0718000 Public Financial Management</b>	To increase the reliability, stability, and soundness of financial sector
<b>0719000 Economic and Financial Policy Formulation and Management</b>	To ensure stable micro and macro economic environment
<b>0720000 Market Competition</b>	To promote and sustain market competition
<b>0740000 Government Clearing Services</b>	To clear/forward government imports/exports

## 1071 The National Treasury

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023

**Programme:** 0203000 Rail Transport

**Outcome:** Reduced Traffic Congestion and Cost of Transportation

**Sub Programme:** 0203010 Rail Transport

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

## 1071 The National Treasury

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023

1071111400 Leseru - Kitale MGR Line	Railway Network	Kms of Railway rehabilitated/extended	10	10
1071111500 Gilgil - Nyahururu MGR Line	Railway Network	Kms of Railway rehabilitated/extended	10	10
1071111600 Kisumu Marine School	Kisumu Marine School	Percentage completion	30	30
1071111800 NCR NUTRIP Component	Nairobi Commuter Rail Services	Master plan report	1	1
1071111900 Rehabilitation of Locomotives	Functional locomotives	Percentage of locomotives rehabilitated	40	40
1071112000 Development of Standard Gauge Railway	Standard Gauge Railway	No. of passengers transported	2 million	2 million
		No. of tonnes of freight transported	10.5 million	10.5million
1071113200 Malaba Cargo Handling Yard	Malaba cargo Handling Yard	Percentage of completion	100	100

**Programme:** 0204000 Marine Transport

**Outcome:** Efficient, Secure and Safe Marine Transport

**Sub Programme:** 0204010 Marine Transport

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Revised 2022/2023 Targets
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## 1071 The National Treasury

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023

1071109600 Big Four Projects	Functional port at Dongo Kundu	% completion of port at Dongo Kundu	100	100
1071109700 LAPSSET Project	Lamu Port	% completion of the first three berths in Lamu port	100	100
1071113100 Acquisition of Ferries for Lake Victoria	Marine services	No. of ferries acquired	1	-

**Programme:** 0717000 General Administration Planning and Support Services

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

**Sub Programme:** 0717010 Administration Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Revised 2022/2023 Targets
1071000100 Headquarters Administrative Services	Administrative services	Percentage of customer and employee satisfaction	100	100
		No. of vehicles leased & maintained	3528	3528
1071007700 Central Planning Project Monitoring Unit	Planning, Monitoring and evaluation services	Number of M&E reports	4	4
1071009200 African Union & Other International Organizations Subscription Fund	Financial services	Amount of annual subscriptions paid (KSh. Billions)	4.616	4.856

## 1071 The National Treasury

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023

1071102400 Water Reticulation works at Treasury, Bima and Herufi House	Administrative services	Percentage completion level of rehabilitation of Treasury and Bima buildings	20	20
1071102600 Equity and Subscriptions in International Financial Institutions	Financial services	Value of Government shareholding in international financial institutions (KSh. Billions)	0.719	6.224
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
1071106000 Upgrading of E-ProMIS System	E-Promis Upgrade	Percentage of upgrade	-	10
1071108100 Kenya Affordable Housing Project	Kenya Mortgage Refinance services	Percentage of funds disbursed to Kenya Mortgage Refinance Company	100	100
1071108800 Operationalization of the Kenya Mortgage Refinance Company (KMRC)	Kenya Mortgage Refinance services	Kenya Mortgage Refinance Company established	1	1
1071110200 Replacement of Lifts at Treasury Building	Administrative services	Percentage of completion of lifts replacement	60	60

**Sub Programme:** 0717020 Human Resources Management Services

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

## 1071 The National Treasury

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023

**Sub Programme:** 0717030 Financial Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Revised 2022/2023 Targets
1071001400 Pensions Department	Pension services	Number of days taken to process pension payment	21	21
1071001500 Insurance to Civil Servants	Insurance services for Civil Servants	Percentage of claims paid	100	100
1071007400 Kenya Revenue Authority	Revenue services	Tax revenue as a percentage of target	22	22
1071009300 Institute of Certified Investment and Financial Analysts	Administration of ethics and integrity test	Number of ICFA professionals taking the ethics and integrity test	1,100	1,100
	Compliance with investment and Financial Analysts Act in the investment and finance industry	Enforcement percentage within the investment and finance industry	85	85
1071010000 Tax Appeal Tribunal	Tax administration services	Percentage of cases cleared	60	-
1071103500 Upgrading, Integration of Pensions Management Information System	Pensions integrated management system	Level of upgrade of the Pensions Management Information system	70	70
1071109100 East Africa Transport, Trade & Development Facilitation Project	Complete border points	Number of border points completed	5	5

## 1071 The National Treasury

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023

**Sub Programme:** 0717040 ICT Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Revised 2022/2023 Targets
1071000100 Headquarters Administrative Services	ICT services	Level of ICT services provided	100%	100%
1071104300 Installation, Operational'n of DRC Equipment-Government Data Centre	Government Data Centre	Functional Government Data Centre	100%	100%

**Programme:** 0718000 Public Financial Management

**Outcome:** Increased reliability, stability and soundness of the financial sector

**Sub Programme:** 0718010 Resource Mobilization

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Revised 2022/2023 Targets
1071000400 Resource Mobilization Department	Resources mobilized from development partners	External resources mobilized as a percentage of total budget	20%	20%
1071100400 Study and Capacity Building III	Project appraisal services	Number of feasibility studies conducted	2	2
1071100600 Fund for Economic Development - Aid Effectiveness for Development Res	Project appraisal services	Number staff trained on project appraisal	50	30

## 1071 The National Treasury

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023

1071100700 Infrastructure Finance And Public Private Partnership Project (IF-PPP)	Public Private Partnership services	Number of staff trained on PPP	40	25
1071107900 Infrastructure Finance and Public Private Partnership Project 2	Public Private Partnership (PPP) services	Number of PPP projects approved	20	20
1071108400 Public Debt Management Support Project	Public Debt Management services	Number of Public Debt Management Frameworks developed	2	2
1071110300 Special Global Fund - TB NFM 3	Financial services	Percentage of TB cases treated	85	85
1071110500 Special Global Fund - HIV NFM 3	Financial services	Number of People Tested for HIV+ and Received Results	8,234,362	8,234,362
		Percentage of HIV - Women Receiving ART	85.38%	85.38%
1071110600 Special Global Fund - Malaria NFM 3	Financial services	Percentage of Universal Coverage of LLINs in malaria risk area	100	100
		Percentage of population protected through IRS within a year	100	100
1071110700 Kenya Co-operation and Partnership Facility	Capacity Building and Technical Assistance on EU	Percentage of funds absorbed in capacity building on EU	100	100
1071111200 Cooperation and Economic Recovery Support Project	Human resource management services	Number of National Treasury staff trained on economic recovery management	50	50



## 1071 The National Treasury

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023

**Sub Programme:** 0718020 Budget Formulation Coordination and Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Revised 2022/2023 Targets
1071000200 Budget Department	National Budget	Budget presented to Parliament by 30th April as required by the Constitution	Budget presented to Parliament by 30th April, 2023	Budget presented to Parliament by 30th April, 2023
1071000300 Macro-Fiscal Affairs Department	National Budget	Budget presented to Parliament by 30th April as required by the Constitution	Budget presented to Parliament by 30th April, 2023	Budget presented to Parliament by 30th April, 2023
1071104400 Contingency Fund Transfers	Financial services	Level of contingency fund maintained (Ksh. Billions)	4	2.0
1071104500 Equalisation Fund Transfers	Financial services	Level of Equalization funds transferred (Ksh. Billions)	7.068	10.3
1071106600 Strategic Response to Public Initiatives	Financial services	Public initiatives projects completed	100%	-
1071108300 Economic Stimulus Programme	Financial services	Amount disbursed under the Credit Guarantee scheme(Ksh. Billions)	1	-

**Sub Programme:** 0718030 Audit Services

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

## 1071 The National Treasury

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023

**Sub Programme:** 0718040 Accounting Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Revised 2022/2023 Targets
1071001200 Accounting Services	Accounting services	Financial statements submitted by 30th September	Accounts submitted by 30th September, 2023	Accounts submitted by 30th September, 2023
1071001300 Government Accounting Services	Accounting services	Percentage of revenue collected and disbursed to MDAs	100	100
1071001900 National Sub-County Treasuries - Field Services	Accounting services	Percentage of funds disbursed to the National Sub-County treasuries	100	100
1071002100 Financial Management Information Services	ICT services	Percentage of support provided for Integrated Financial Management Information System	100	100
1071103900 Construction of Sub-county Treasuries and Internal Audit Offices		Sub-county Treasuries and Internal Audit Offices completed	26	26
1071104800 Procurement of county point to point connectivity for IFMIS system	ICT services	Percentage of connectivity to IFMIS for the Counties	100	100
1071104900 Document management system	ICT services	Level of IFMIS support	100%	100%

## 1071 The National Treasury

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023

**Sub Programme:** 0718050 Supply Chain Management Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Revised 2022/2023 Targets
1071001700 Directorate of Public Procurement	Procurement services	Percentage of Government procurement opportunities reserved for Youth, Women and Persons with Disabilities	30	30
1071009900 Kenya Institute Supplies Management	Procurement services	Level of compliance with procurement Regulations	100%	100%
1071010200 Kenya Institute of Supplies Examination	Training and capacity development	No. of students registered and examined	6,500	6,500
1071108500 Implementation of e-Procurement System for the Government of Kenya	Procurement services	Percentage implementation Electronic procurement system	50	50
1071113000 Partitioning of PPRA Head Office	PPRA Head Office	Percentage of offices partitioned.	75%	75%

**Sub Programme:** 0718060 Public Financial Management Reforms

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Revised 2022/2023 Targets
1071100100 Support to Public Financial Management (PFM-R)	Public Finance Management reforms	Amount of funds used to capacity build on transparency, accountability, equity, fiscal discipline and efficiency in management and use of public resource (Ksh. Billions)	1.2	0.9

## 1071 The National Treasury

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023

**Sub Programme:** 0718070 Government Investment and Assets

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Revised 2022/2023 Targets
1071002200 Department of Government Investment and Public Enterprises	Government investment services	Number of reconciled equity investment	3	3
1071008600 Directorate of Public Investment & Portfolio Management	Public investment services	Rate of return in public investment	10%	10%
1071009600 State Corporations Appeals Tribunal	State Corporations appeal services	Percentage of State Corporations appeal cases cleared	40	40
1071102200 Strategic Investments in Public Enterprises	Government investment services	Amount of capital injected into Kenya Airways (KQ) (Ksh. Billions)	30	19
1071105700 Single Window Support Project	Single window support project	Number of days taken to clear cargo dwell time at port of entry	9	9

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

**Outcome:** Stable macro economic environment

**Sub Programme:** 0719010 Fiscal Policy Formulation, Development and Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Revised 2022/2023 Targets
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## 1071 The National Treasury

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023

1071000300 Macro-Fiscal Affairs Department	National budget	Budget submitted to Parliament by 30th April as per constitution	Budget presented to Parliament by 30th April 2023	Budget presented to Parliament by 30th April 2023
1071008200 Financial & Sectoral Affairs Department	Financial and sectoral services	Percentage of financial and sectoral policies analyzed	100	100
1071108200 Kenya Financing Locally Led Climate Action Programme (FLLCoA)	Financial services	Number of climate change funds established	7	7
		Number of local climate projects financed	30	30

**Sub Programme:** 0719020 Debt Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Revised 2022/2023 Targets
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%
1071008800 Directorate of Public Debt Management Office	Project appraisal services	Number of guidelines and manuals	2	2

**Sub Programme:** 0719040 Microfinance Sector Support and Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Revised 2022/2023 Targets
1071008200 Financial & Sectoral Affairs Department	Financial and sectoral services	Percentage of financial and sectoral policies analyzed	100	100

## 1071 The National Treasury

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023

107111700 Supporting Access to Finance & Enterprise Recovery (SAFER)	Financial services	Percentage of funds disbursed to Enterprise under the SAFER programme	100	100
1071113300 Rural Kenya Financial Inclusion Facility (RK-FINFA)	Strengthened capacities for innovation, rural outreach and green finance services in Kenya	Number of participating financial institutions (PFI)	-	5

**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 2022/2023	Revised 2022/2023 Targets
1071000500 Competition Authority of Kenya	Market competition services	Number of market inquiries/ studies reports	3	3
1071009500 Competition Tribunal	Market competition services	Percentage of cases cleared on market competition	40	40
1071106400 Development of market openness gauge system	Market competition services	Percentage of sector and cross-boarder merger inquiries processed	100	100

**Programme:** 0740000 Government Clearing Services

**Outcome:** Improved efficiency in clearing of Government imports/exports

## 1071 The National Treasury

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023

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**Sub Programme:** 0740010 Government Clearing Services

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

**Vote 1071 The National Treasury**

**PART F: Summary of Expenditure by Programmes, 2022/2023**

Programme	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0203010 Rail Transport	31,928,000,000	38,458,000,000	6,530,000,000
<b>0203000 Rail Transport</b>	<b>31,928,000,000</b>	<b>38,458,000,000</b>	<b>6,530,000,000</b>
0204010 Marine Transport	3,120,638,636	1,618,000,000	(1,502,638,636)
<b>0204000 Marine Transport</b>	<b>3,120,638,636</b>	<b>1,618,000,000</b>	<b>(1,502,638,636)</b>
0717010 Administration Services	30,103,238,486	27,863,351,331	(2,239,887,155)
0717020 Human Resources Management Services	132,557,736	113,668,536	(18,889,200)
0717030 Financial Services	28,884,338,101	37,588,524,445	8,704,186,344
0717040 ICT Services	103,576,626	258,217,626	154,641,000
<b>0717000 General Administration Planning and Support Services</b>	<b>59,223,710,949</b>	<b>65,823,761,938</b>	<b>6,600,050,989</b>
0718010 Resource Mobilization	14,790,656,436	10,403,290,956	(4,387,365,480)
0718020 Budget Formulation Coordination and Management	16,134,367,377	14,787,526,456	(1,346,840,921)
0718030 Audit Services	812,329,038	979,595,174	167,266,136
0718040 Accounting Services	3,160,970,775	2,858,287,953	(302,682,822)
0718050 Supply Chain Management Services	982,542,777	1,468,790,685	486,247,908
0718060 Public Financial Management Reforms	1,363,169,412	970,169,412	(393,000,000)
0718070 Government Investment and Assets	31,712,375,792	20,634,500,261	(11,077,875,531)
<b>0718000 Public Financial Management</b>	<b>68,956,411,607</b>	<b>52,102,160,897</b>	<b>(16,854,250,710)</b>
0719010 Fiscal Policy Formulation, Development and Management	7,540,281,874	3,293,471,099	(4,246,810,775)
0719020 Debt Management	130,953,932	127,743,932	(3,210,000)



**Vote 1071 The National Treasury**

**PART F: Summary of Expenditure by Programmes, 2022/2023**

Programme	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0719040 Microfinance Sector Support and Development	3,090,000,000	784,086,535	(2,305,913,465)
<b>0719000 Economic and Financial Policy Formulation and Management</b>	<b>10,761,235,806</b>	<b>4,205,301,566</b>	<b>(6,555,934,240)</b>
0720010 Elimination of Restrictive Trade Practices	332,100,000	702,515,000	370,415,000
<b>0720000 Market Competition</b>	<b>332,100,000</b>	<b>702,515,000</b>	<b>370,415,000</b>
0740010 Government Clearing Services	74,820,240	73,220,240	(1,600,000)
<b>0740000 Government Clearing Services</b>	<b>74,820,240</b>	<b>73,220,240</b>	<b>(1,600,000)</b>
<b>Total Expenditure for Vote 1071 The National Treasury</b>	<b>174,396,917,238</b>	<b>162,982,959,641</b>	<b>(11,413,957,597)</b>

## Vote 1071 The National Treasury

**PART G: Summary of Expenditure by Economic Classification, 2022/2023**

<b>Economic Classification</b>	<b>FY 2022/2023</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>53,845,085,913</b>	<b>62,158,407,097</b>	<b>8,313,321,184</b>
Compensation to Employees	3,717,915,913	3,511,915,913	(206,000,000)
Use of Goods and Services	15,971,945,813	15,440,475,700	(531,470,113)
Current Transfers to Govt. Agencies	33,953,540,000	43,022,151,297	9,068,611,297
Other Recurrent	201,684,187	183,864,187	(17,820,000)
<b>Capital Expenditure</b>	<b>120,551,831,325</b>	<b>100,824,552,544</b>	<b>(19,727,278,781)</b>
Acquisition of Non-Financial Assets	3,155,870,158	1,060,041,428	(2,095,828,730)
Capital Grants to Govt. Agencies	102,224,809,636	82,672,301,967	(19,552,507,669)
Other Development	15,171,151,531	17,092,209,149	1,921,057,618
<b>Total Expenditure</b>	<b>174,396,917,238</b>	<b>162,982,959,641</b>	<b>(11,413,957,597)</b>

Vote 1071 The National Treasury

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2022/2023

0203010 Rail Transport

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Capital Expenditure</b>	31,928,000,000	38,458,000,000	6,530,000,000
Capital Grants to Govt. Agencies	31,928,000,000	38,458,000,000	6,530,000,000
<b>Total Expenditure</b>	<b>31,928,000,000</b>	<b>38,458,000,000</b>	<b>6,530,000,000</b>

0203000 Rail Transport

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Capital Expenditure</b>	31,928,000,000	38,458,000,000	6,530,000,000
Capital Grants to Govt. Agencies	31,928,000,000	38,458,000,000	6,530,000,000
<b>Total Expenditure</b>	<b>31,928,000,000</b>	<b>38,458,000,000</b>	<b>6,530,000,000</b>

0204010 Marine Transport

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Capital Expenditure</b>	3,120,638,636	1,618,000,000	(1,502,638,636)
Capital Grants to Govt. Agencies	3,120,638,636	1,618,000,000	(1,502,638,636)
<b>Total Expenditure</b>	<b>3,120,638,636</b>	<b>1,618,000,000</b>	<b>(1,502,638,636)</b>

0204000 Marine Transport

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Capital Expenditure</b>	3,120,638,636	1,618,000,000	(1,502,638,636)
Capital Grants to Govt. Agencies	3,120,638,636	1,618,000,000	(1,502,638,636)
<b>Total Expenditure</b>	<b>3,120,638,636</b>	<b>1,618,000,000</b>	<b>(1,502,638,636)</b>

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PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2022/2023

0717010 Administration Services

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	16,427,238,486	15,542,351,331	(884,887,155)
Compensation to Employees	300,745,235	343,760,512	43,015,277
Use of Goods and Services	11,619,196,067	10,675,236,635	(943,959,432)
Current Transfers to Govt. Agencies	4,417,514,306	4,442,014,306	24,500,000
Other Recurrent	89,782,878	81,339,878	(8,443,000)
<b>Capital Expenditure</b>	13,676,000,000	12,321,000,000	(1,355,000,000)
Acquisition of Non-Financial Assets	500,000,000	230,952,097	(269,047,903)
Capital Grants to Govt. Agencies	12,330,000,000	5,694,383,738	(6,635,616,262)
Other Development	846,000,000	6,395,664,165	5,549,664,165
<b>Total Expenditure</b>	<b>30,103,238,486</b>	<b>27,863,351,331</b>	<b>(2,239,887,155)</b>

0717020 Human Resources Management Services

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	132,557,736	113,668,536	(18,889,200)
Compensation to Employees	65,830,374	65,830,374	-
Use of Goods and Services	66,669,397	47,800,197	(18,869,200)
Other Recurrent	57,965	37,965	(20,000)
<b>Total Expenditure</b>	<b>132,557,736</b>	<b>113,668,536</b>	<b>(18,889,200)</b>

0717030 Financial Services

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	28,044,548,101	37,139,934,445	9,095,386,344
Compensation to Employees	310,827,185	291,070,521	(19,756,664)
Use of Goods and Services	2,599,620,057	2,847,769,737	248,149,680
Current Transfers to Govt. Agencies	25,113,100,859	33,987,969,187	8,874,868,328
Other Recurrent	21,000,000	13,125,000	(7,875,000)
<b>Capital Expenditure</b>	839,790,000	448,590,000	(391,200,000)
Capital Grants to Govt. Agencies	577,390,000	367,390,000	(210,000,000)

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PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2022/2023

0717030 Financial Services

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Other Development	262,400,000	81,200,000	(181,200,000)
<b>Total Expenditure</b>	<b>28,884,338,101</b>	<b>37,588,524,445</b>	<b>8,704,186,344</b>

0717040 ICT Services

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	103,576,626	88,217,626	(15,359,000)
Compensation to Employees	40,434,285	40,434,285	-
Use of Goods and Services	7,973,195	7,546,195	(427,000)
Other Recurrent	55,169,146	40,237,146	(14,932,000)
<b>Capital Expenditure</b>	-	170,000,000	170,000,000
Capital Grants to Govt. Agencies	-	170,000,000	170,000,000
<b>Total Expenditure</b>	<b>103,576,626</b>	<b>258,217,626</b>	<b>154,641,000</b>

0717000 General Administration Planning and Support Services

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	44,707,920,949	52,884,171,938	8,176,250,989
Compensation to Employees	717,837,079	741,095,692	23,258,613
Use of Goods and Services	14,293,458,716	13,578,352,764	(715,105,952)
Current Transfers to Govt. Agencies	29,530,615,165	38,429,983,493	8,899,368,328
Other Recurrent	166,009,989	134,739,989	(31,270,000)
<b>Capital Expenditure</b>	14,515,790,000	12,939,590,000	(1,576,200,000)
Acquisition of Non-Financial Assets	500,000,000	230,952,097	(269,047,903)
Capital Grants to Govt. Agencies	12,907,390,000	6,231,773,738	(6,675,616,262)
Other Development	1,108,400,000	6,476,864,165	5,368,464,165
<b>Total Expenditure</b>	<b>59,223,710,949</b>	<b>65,823,761,938</b>	<b>6,600,050,989</b>

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PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2022/2023

0718010 Resource Mobilization

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	229,556,111	411,209,439	181,653,328
Compensation to Employees	99,743,230	95,990,894	(3,752,336)
Use of Goods and Services	129,246,591	314,652,255	185,405,664
Other Recurrent	566,290	566,290	-
<b>Capital Expenditure</b>	14,561,100,325	9,992,081,517	(4,569,018,808)
Acquisition of Non-Financial Assets	2,561,348,794	710,071,155	(1,851,277,639)
Capital Grants to Govt. Agencies	3,287,000,000	1,991,165,378	(1,295,834,622)
Other Development	8,712,751,531	7,290,844,984	(1,421,906,547)
<b>Total Expenditure</b>	<b>14,790,656,436</b>	<b>10,403,290,956</b>	<b>(4,387,365,480)</b>

0718020 Budget Formulation Coordination and Management

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	2,866,367,377	2,467,709,023	(398,658,354)
Compensation to Employees	249,360,704	249,360,704	-
Use of Goods and Services	579,105,160	411,896,806	(167,208,354)
Current Transfers to Govt. Agencies	2,020,000,000	1,794,300,000	(225,700,000)
Other Recurrent	17,901,513	12,151,513	(5,750,000)
<b>Capital Expenditure</b>	13,268,000,000	12,319,817,433	(948,182,567)
Capital Grants to Govt. Agencies	9,268,000,000	10,330,317,433	1,062,317,433
Other Development	4,000,000,000	1,989,500,000	(2,010,500,000)
<b>Total Expenditure</b>	<b>16,134,367,377</b>	<b>14,787,526,456</b>	<b>(1,346,840,921)</b>

0718030 Audit Services

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	812,329,038	979,595,174	167,266,136
Compensation to Employees	511,578,043	493,713,169	(17,864,874)
Use of Goods and Services	300,402,717	470,533,727	170,131,010
Other Recurrent	348,278	15,348,278	15,000,000

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PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2022/2023

0718030 Audit Services

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Total Expenditure</b>	<b>812,329,038</b>	<b>979,595,174</b>	<b>167,266,136</b>

0718040 Accounting Services

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	2,016,449,411	1,829,269,777	(187,179,634)
Compensation to Employees	1,495,369,446	1,287,728,043	(207,641,403)
Use of Goods and Services	248,265,191	243,369,460	(4,895,731)
Current Transfers to Govt. Agencies	266,700,000	292,057,500	25,357,500
Other Recurrent	6,114,774	6,114,774	-
<b>Capital Expenditure</b>	1,144,521,364	1,029,018,176	(115,503,188)
Acquisition of Non-Financial Assets	94,521,364	119,018,176	24,496,812
Other Development	1,050,000,000	910,000,000	(140,000,000)
<b>Total Expenditure</b>	<b>3,160,970,775</b>	<b>2,858,287,953</b>	<b>(302,682,822)</b>

0718050 Supply Chain Management Services

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	582,542,777	631,604,427	49,061,650
Compensation to Employees	155,735,481	155,735,481	-
Use of Goods and Services	19,807,296	15,985,446	(3,821,850)
Current Transfers to Govt. Agencies	407,000,000	459,883,500	52,883,500
<b>Capital Expenditure</b>	400,000,000	837,186,258	437,186,258
Capital Grants to Govt. Agencies	100,000,000	412,186,258	312,186,258
Other Development	300,000,000	425,000,000	125,000,000
<b>Total Expenditure</b>	<b>982,542,777</b>	<b>1,468,790,685</b>	<b>486,247,908</b>

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PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2022/2023

0718060 Public Financial Management Reforms

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	75,438,412	75,438,412	-
Compensation to Employees	55,310,000	55,310,000	-
Use of Goods and Services	20,105,439	20,105,439	-
Other Recurrent	22,973	22,973	-
<b>Capital Expenditure</b>	1,287,731,000	894,731,000	(393,000,000)
Capital Grants to Govt. Agencies	1,287,731,000	894,731,000	(393,000,000)
<b>Total Expenditure</b>	<b>1,363,169,412</b>	<b>970,169,412</b>	<b>(393,000,000)</b>

0718070 Government Investment and Assets

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	979,125,792	1,001,250,261	22,124,469
Compensation to Employees	164,184,656	164,184,656	-
Use of Goods and Services	56,720,426	88,720,426	32,000,000
Current Transfers to Govt. Agencies	758,124,835	740,249,304	(17,875,531)
Other Recurrent	95,875	8,095,875	8,000,000
<b>Capital Expenditure</b>	30,733,250,000	19,633,250,000	(11,100,000,000)
Capital Grants to Govt. Agencies	30,733,250,000	19,633,250,000	(11,100,000,000)
<b>Total Expenditure</b>	<b>31,712,375,792</b>	<b>20,634,500,261</b>	<b>(11,077,875,531)</b>

0718000 Public Financial Management

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	7,561,808,918	7,396,076,513	(165,732,405)
Compensation to Employees	2,731,281,560	2,502,022,947	(229,258,613)
Use of Goods and Services	1,353,652,820	1,565,263,559	211,610,739
Current Transfers to Govt. Agencies	3,451,824,835	3,286,490,304	(165,334,531)
Other Recurrent	25,049,703	42,299,703	17,250,000
<b>Capital Expenditure</b>	61,394,602,689	44,706,084,384	(16,688,518,305)
Acquisition of Non-Financial Assets	2,655,870,158	829,089,331	(1,826,780,827)



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PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2022/2023

0718000 Public Financial Management

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Capital Grants to Govt. Agencies	44,675,981,000	33,261,650,069	(11,414,330,931)
Other Development	14,062,751,531	10,615,344,984	(3,447,406,547)
<b>Total Expenditure</b>	<b>68,956,411,607</b>	<b>52,102,160,897</b>	<b>(16,854,250,710)</b>

0719010 Fiscal Policy Formulation, Development and Management

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	1,027,481,874	980,671,099	(46,810,775)
Compensation to Employees	139,190,591	139,190,591	-
Use of Goods and Services	219,194,929	198,221,654	(20,973,275)
Current Transfers to Govt. Agencies	669,000,000	643,162,500	(25,837,500)
Other Recurrent	96,354	96,354	-
<b>Capital Expenditure</b>	6,512,800,000	2,312,800,000	(4,200,000,000)
Capital Grants to Govt. Agencies	6,512,800,000	2,312,800,000	(4,200,000,000)
<b>Total Expenditure</b>	<b>7,540,281,874</b>	<b>3,293,471,099</b>	<b>(4,246,810,775)</b>

0719020 Debt Management

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	130,953,932	127,743,932	(3,210,000)
Compensation to Employees	92,951,038	92,951,038	-
Use of Goods and Services	37,811,144	34,601,144	(3,210,000)
Other Recurrent	191,750	191,750	-
<b>Total Expenditure</b>	<b>130,953,932</b>	<b>127,743,932</b>	<b>(3,210,000)</b>

0719040 Microfinance Sector Support and Development

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	40,000,000	34,008,375	(5,991,625)

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PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2022/2023

0719040 Microfinance Sector Support and Development

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Use of Goods and Services	33,300,000	29,758,375	(3,541,625)
Other Recurrent	6,700,000	4,250,000	(2,450,000)
<b>Capital Expenditure</b>	<b>3,050,000,000</b>	<b>750,078,160</b>	<b>(2,299,921,840)</b>
Capital Grants to Govt. Agencies	3,050,000,000	750,078,160	(2,299,921,840)
<b>Total Expenditure</b>	<b>3,090,000,000</b>	<b>784,086,535</b>	<b>(2,305,913,465)</b>

0719000 Economic and Financial Policy Formulation and Management

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	<b>1,198,435,806</b>	<b>1,142,423,406</b>	<b>(56,012,400)</b>
Compensation to Employees	232,141,629	232,141,629	-
Use of Goods and Services	290,306,073	262,581,173	(27,724,900)
Current Transfers to Govt. Agencies	669,000,000	643,162,500	(25,837,500)
Other Recurrent	6,988,104	4,538,104	(2,450,000)
<b>Capital Expenditure</b>	<b>9,562,800,000</b>	<b>3,062,878,160</b>	<b>(6,499,921,840)</b>
Capital Grants to Govt. Agencies	9,562,800,000	3,062,878,160	(6,499,921,840)
<b>Total Expenditure</b>	<b>10,761,235,806</b>	<b>4,205,301,566</b>	<b>(6,555,934,240)</b>

0720010 Elimination of Restrictive Trade Practices

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	<b>302,100,000</b>	<b>662,515,000</b>	<b>360,415,000</b>
Current Transfers to Govt. Agencies	302,100,000	662,515,000	360,415,000
<b>Capital Expenditure</b>	<b>30,000,000</b>	<b>40,000,000</b>	<b>10,000,000</b>
Capital Grants to Govt. Agencies	30,000,000	40,000,000	10,000,000
<b>Total Expenditure</b>	<b>332,100,000</b>	<b>702,515,000</b>	<b>370,415,000</b>

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PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,  
2022/2023

0720000 Market Competition

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	302,100,000	662,515,000	360,415,000
Current Transfers to Govt. Agencies	302,100,000	662,515,000	360,415,000
<b>Capital Expenditure</b>	30,000,000	40,000,000	10,000,000
Capital Grants to Govt. Agencies	30,000,000	40,000,000	10,000,000
<b>Total Expenditure</b>	<b>332,100,000</b>	<b>702,515,000</b>	<b>370,415,000</b>

0740010 Government Clearing Services

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	74,820,240	73,220,240	(1,600,000)
Compensation to Employees	36,655,645	36,655,645	-
Use of Goods and Services	34,528,204	34,278,204	(250,000)
Other Recurrent	3,636,391	2,286,391	(1,350,000)
<b>Total Expenditure</b>	<b>74,820,240</b>	<b>73,220,240</b>	<b>(1,600,000)</b>

0740000 Government Clearing Services

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	74,820,240	73,220,240	(1,600,000)
Compensation to Employees	36,655,645	36,655,645	-
Use of Goods and Services	34,528,204	34,278,204	(250,000)
Other Recurrent	3,636,391	2,286,391	(1,350,000)
<b>Total Expenditure</b>	<b>74,820,240</b>	<b>73,220,240</b>	<b>(1,600,000)</b>

# 1072 State Department for Planning

## **PART A. Vision**

A centre of excellence in planning for a globally competitive and prosperous nation with high quality of life for all Kenyans.

## **PART B. Mission**

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

## **PART C. Performance Overview and Justification for Supplementary Funding**

The gross Approved Estimates for the State Department for Planning in FY2022/23 is KSh.49.1 billion. This comprises of KSh.4.0 billion and KSh.45.1 billion for Current and Capital expenditures respectively.

The Approved Estimates have been revised to KSh.51.8 billion under FY2022/23 Supplementary Estimates No. 1. This comprises KSh.4.0 billion and KSh.47.8 billion for Current and Capital expenditures respectively. This reflects an increase of KSh.2.7 billion mainly on account of National Government Consistency Fund (NGCDF).

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

## **PART D. Programme Objectives**

<b>Programme</b>	<b>Objective</b>
<b>0706000 Economic Policy and National Planning</b>	To strengthen policy formulation, planning, budgeting and implementation of Vision 2030.
<b>0707000 National Statistical Information Services</b>	To enhance evidence-based decision making for socioeconomic development.
<b>0708000 Public Investment Management Monitoring and Evaluation Services</b>	To improve tracking of implementation of development policies, strategies and programmes and investment projects

## 1072 State Department for Planning

### Programme

### Objective

<b>0709000 General Administration Planning and Support Services</b>	To enhance efficient and effective service delivery in programmes implementation
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## 1072 State Department for Planning

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023

**Programme:** 0706000 Economic Policy and National Planning

**Outcome:** Strengthened coordination and linkages between policy formulation, planning and budgeting

**Sub Programme:** 0706010 Economic Planning Coordination services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Revised 2022/2023 Targets
1072000200 Economic Development Coordination Department	County Development Planning Guidelines	No. of County Development Planning guidelines	1	1
	Technical support to county governments on development planning	No. of County Development Planning handbook	1	1
		No. of County Governments supported on CIDPs	47	21
1072000300 Socio-Economic Information Resource Centres	Development planning Knowledge exchange platform and forums	No. of knowledge exchange platforms	1	1
		No. of forums	3	2
1072002700 National County Planning Services	County Planning Services	No. of National Government County-specific Programmes and Projects implementation reports	47	21

**Sub Programme:** 0706020 Community Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Revised 2022/2023 Targets
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## 1072 State Department for Planning

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023

1072000400 Enablers Coordination Department	National Planning Services	SDGs mainstreamed into Planning Frameworks at both levels of government	62	28
	Implementation of the SDGs Recovery and Acceleration Strategy	Progress reports	1	1
	SDGs implementation status report	Status reports/VNR	1	1
1072100600 National Government County Planning, Information & Documentation	Information and documentation centres	No. of information and documentation centres	52	20
	National Government Planning Offices at County level	No. of Information Documentation Centres	52	20
		No. of National Planning Offices	29	4
		No. of Officers capacity built on integrated development planning	235	100
1072101500 National Government Constituency Fund(NGCDF)	NGCDF Programmes and projects	No. of Schools/Colleges facilities	11,000	11,150
		No. of Security infrastructure	820	920
		No. of Bursary awarded	600,000	800,000
		No. of elderly person on Medical cover through NHIF	27,000	27,300

**Sub Programme:** 0706030 Macro Economic policy planning and regional integration

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Revised 2022/2023 Targets
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## 1072 State Department for Planning

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023

1072000600 Macro Economic Planning and International Relations	Macroeconomic Planning and International Services	<p>Macroeconomic policies and development plans</p> <p>Status of the economy reports</p> <p>MDAs officers trained on Macroeconomic modelling</p> <p>Country Position Papers on International Economic Partnerships</p> <p>Implementation of the Millennium Challenge Corporation (MCC) Threshold Programme for Kenya progress report</p>	<p>8</p> <p>4</p> <p>35</p> <p>6</p> <p>1</p>	<p>8</p> <p>2</p> <p>15</p> <p>2</p> <p>1</p>
1072001400 NEPAD Kenya Secretariat	NEPAD Services	<p>Targeted Review report on 'Big Four Agenda' and crosscutting issues</p> <p>County Peer Review Mechanism (CPRM) reports</p> <p>National progress report on implementation of the National Plan of Action (NPoA)</p> <p>Implementation of LAPSSET as a Regional Project biannual status reports</p> <p>Skills Initiative for Africa in</p>	<p>1</p> <p>8</p> <p>1</p> <p>2</p> <p>2</p>	<p>1</p> <p>4</p> <p>1</p> <p>2</p> <p>2</p>



## 1072 State Department for Planning

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023

	NEPAD Services	Kenya reports		
1072002400 Vision 2030 Secretariat	Vision 2030 Programmes & projects	Kenya Vision 2030 Flagship Projects Progress Report	1	1
		Vision 2030 Flagship Projects Progress Implementation Reports	25	4
1072002500 National Economic and Social Council	Economic and social services	Economic and Social services Research reports	1	1
		No. of Economic and Social policies	2	1
		Advisory forums reports	4	2
1072101700 National Economic Planning and International Partnerships	National Economic Planning Services	Fourth Medium Term Plan	1	1
		No. of MTP IV sector plans	25	20
	International Partnerships	Annual Status Reports on implementation of TICAD programmes	1	1
		Country Position Papers/Reports prepared (UNECOSOC, South - South and Triangular Cooperation, UNECA and Organization of the African Caribbean and Pacific States - European Union (OACPS-EU))	6	3
		Implementation of Africa Agenda 2063 programmes status report	1	1

## 1072 State Department for Planning

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023

**Sub Programme:** 0706040 Policy Research

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Revised 2022/2023 Targets
1072000100 Headquarters Administrative Services - Planning	Planning and Administrative Services	Kenya Economic Report	1	1
		Public policy research and analysis publications on various sectors	190	120
1072100300 Support to Kenya Institute for Public Policy Research & Analysis	Public Policy & Research Services	Government and private sector officers capacity built on public policy research and analysis	1,080	140
		Thematic and Institute-Wide Interdisciplinary Research report	1	1
		Public Policy publications	40,000	5,200
		Institute-wide survey report on thematic policy issues	1	1
1072108600 Child Sensitive Budget Analysis	Child Sensitive Budgets	No. of officers trained from National Treasury, Counties, CSOs on Child Sensitive Planning and Budgeting	79	38

**Sub Programme:** 0706050 Population Management Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Revised 2022/2023 Targets
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## 1072 State Department for Planning

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023

1072000800 National Council for Population and Development	Population and Development Services	No. of Strategies on Population issues	13	10
		ICPD25 Kenya Country Commitments Implementation status report	1	1
		ICPD25 Kenya Country Commitments Implementation status report	42	40
		Key stakeholders trained on Population Issues	135	130
1072100800 Integration and Coordination with ICPD POA-NCAPD	ICPD25 Country commitments	Annual Progress Report on ICPD25	1	1
		Population policy reports	1	1
		No. of Surveys on Population issues	2	1

**Sub Programme:** 0706060 Infrastructure, science, technology and innovation

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Revised 2022/2023 Targets
1072000400 Enablers Coordination Department	National Planning Services	Research reports on topical and emerging issues	2	1
		Science, Technology and Innovations Ecosystem for Kenya document	1	1

## 1072 State Department for Planning

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023

**Sub Programme:** 0706070 Sectoral Policy and Planning

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Revised 2022/2023 Targets
1072000700 Social and Governance Department	National Planning Services	Annual CPPMUs Report	1	1
		Engagement between the State Department and Central Planning Monitoring Units (CPPMUs)	1	1
		No. of KM policy for Kenya dissemination forums	4	2
		% completion of KM norms and standards	100	50
		% completion of Knowledge Management (KM) Policy for Kenya	100	50
		% level of completion of KM Baseline survey	100	50
		MDACs Capacity Built on Knowledge Management	91	50
1072101200 Social Policy and Research	National Planning Services	No. of e-SIR system Rolled out in the counties	15	7
		No. SB-SIR Guideline dissemination forums	4	2
		No. of Quality assurance reports	5	3

## 1072 State Department for Planning

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023

1072109100 Socio-Economic Policy	National Planning Services	No of Kenya National Human Development Reports	1	1
		No of PPAs Reports	1	1
		% of completion of PPA Basic Report	60	40

**Programme:** 0707000 National Statistical Information Services

**Outcome:** Enhancing Evidence-Based Decision Making for Socio-Economic Development

**Sub Programme:** 0707010 Census and Surveys

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Revised 2022/2023 Targets
1072001100 Kenya National Bureau of Statistics	National Statistics Services	No. of Annual, quarterly and monthly Statistical publications and reports	42	30
		No. of Censuses and Survey reports	43	33
		No. of National Strategy for the Development of Statistics (NSDS)	16	10
		% of completion of the National GDP Rebasing process	100	70
		No. of Kenya Household Master Sample Frame (K-HMSF)	11	7

## 1072 State Department for Planning

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023

1072101100 Social Policy and Statistics (KNBS)	National Statistics Services	No. of Social policy and Statistical data sets	20	10
1072101900 Kenya National Bureau of Statistics-Census	National Statistics Services	No. of 2019 Kenya Population and Housing Census reports	10	6
1072108500 National Information Platform for Food & Nutrition in Kenya	National Statistics Services	Data Bank on Food and Nutrition	1	1
1072108700 Making Every Woman and Girl Count	Developing county specific Gender Indicators for the Agricultural sector in the counties  Gender policies at Counties	No. of Counties	10	10
		No. of counties	10	10

**Programme:** 0708000 Public Investment Management Monitoring and Evaluation Services

**Outcome:** Improved Tracking of Implementation of Programmes, Projects and Strategies

**Sub Programme:** 0708010 National Integrated Monitoring and Evaluation

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Revised 2022/2023 Targets
1072000900 Monitoring and Evaluation Directorate	Monitoring & Evaluation Services	M&E reports on implementation of Programmes	1	1
		Annual National M&E Conference	1	1
		Evaluation report on priority projects in the National	1	1

## 1072 State Department for Planning

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023

	Monitoring & Evaluation Services	Evaluation Plan		
1072100100 National Integrated Monitoring and Evaluation System (NIMES)	NIMES	No. of MDACs capacity built on M&E (NIMES/CIMES)	65	55
		Comprehensive Public Expenditure Review (CPER) report	1	1
1072101300 Social Policy (MED)	Monitoring & Evaluation Services	No. of MDAs and Counties using Integrated Monitoring and Evaluation system	16	8

**Sub Programme:** 0708040 Public Investments Management Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Revised 2022/2023 Targets
1072002600 Public Investments Management Unit - PIM Unit	Public Investments Management Services	MDACs' officers capacity built on Public Investment Management Processes	500	125
		% of Public Investments Appraised	100	25

**Programme:** 0709000 General Administration Planning and Support Services

**Outcome:** Enhanced Efficient and Effective Service Delivery in Programmes Implementation

## 1072 State Department for Planning

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023

**Sub Programme:** 0709010 Human Resources and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Revised 2022/2023 Targets
1072000100 Headquarters Administrative Services - Planning	Planning & Administrative Services	Staff trained on career progression courses and performance appraisal	376	140
		No. of officers sensitized on Cross-Cutting issues	376	140
1072002800 Central Planning and Project Monitoring Unit (CPPMU)	Planning, Monitoring and Evaluation Services	No. of Performance contracting progress Report	2	2
		5th generation strategic plan guidelines	1	-
		No. of MTEF sector reports	10	10
		Capital Projects Status Report	1	1

**Sub Programme:** 0709020 Financial Management Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Revised 2022/2023 Targets
1072000100 Headquarters Administrative Services - Planning	Administrative Services	No. of Public Accounts Committee Reports	1	1
		No. of Statutory Reports	17	17



## 1072 State Department for Planning

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023

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**Sub Programme:** 0709030 Information Communications Services

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2022/2023</b>	<b>Revised 2022/2023 Targets</b>
1072000100 Headquarters Administrative Services - Planning	ICT equipment and infrastructure	No. of staff provided with ICT equipment	298	50

**Vote 1072 State Department for Planning**

**PART F: Summary of Expenditure by Programmes, 2022/2023**

Programme	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0706010 Economic Planning Coordination services	468,257,409	495,022,357	26,764,948
0706020 Community Development	44,486,451,820	47,272,446,303	2,785,994,483
0706030 Macro Economic policy planning and regional integration	752,746,858	838,657,159	85,910,301
0706040 Policy Research	593,780,000	566,467,603	(27,312,397)
0706050 Population Management Services	452,460,000	375,328,751	(77,131,249)
0706060 Infrastructure, science, technology and innovation	43,999,480	30,826,885	(13,172,595)
0706070 Sectoral Policy and Planning	115,674,433	94,607,250	(21,067,183)
<b>0706000 Economic Policy and National Planning</b>	<b>46,913,370,000</b>	<b>49,673,356,308</b>	<b>2,759,986,308</b>
0707010 Census and Surveys	1,546,370,000	1,555,756,288	9,386,288
<b>0707000 National Statistical Information Services</b>	<b>1,546,370,000</b>	<b>1,555,756,288</b>	<b>9,386,288</b>
0708010 National Integrated Monitoring and Evaluation	190,338,668	176,711,253	(13,627,415)
0708040 Public Investments Management Services	85,451,332	47,315,116	(38,136,216)
<b>0708000 Public Investment Management Monitoring and Evaluation Services</b>	<b>275,790,000</b>	<b>224,026,369</b>	<b>(51,763,631)</b>
0709010 Human Resources and Support Services	271,414,559	237,873,395	(33,541,164)
0709020 Financial Management Services	57,482,551	48,052,373	(9,430,178)
0709030 Information Communications Services	21,692,890	12,036,095	(9,656,795)
<b>0709000 General Administration Planning and Support Services</b>	<b>350,590,000</b>	<b>297,961,863</b>	<b>(52,628,137)</b>
<b>Total Expenditure for Vote 1072 State Department for Planning</b>	<b>49,086,120,000</b>	<b>51,751,100,828</b>	<b>2,664,980,828</b>

Vote 1072 State Department for Planning

**PART G: Summary of Expenditure by Economic Classification, 2022/2023**

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>3,955,480,000</b>	<b>3,954,025,187</b>	<b>(1,454,813)</b>
Compensation to Employees	611,480,000	584,480,000	(27,000,000)
Use of Goods and Services	469,735,953	352,151,862	(117,584,091)
Current Transfers to Govt. Agencies	2,595,700,000	2,704,398,011	108,698,011
Other Recurrent	278,564,047	312,995,314	34,431,267
<b>Capital Expenditure</b>	<b>45,130,640,000</b>	<b>47,797,075,641</b>	<b>2,666,435,641</b>
Acquisition of Non-Financial Assets	414,490,000	334,115,260	(80,374,740)
Capital Grants to Govt. Agencies	44,716,150,000	47,462,960,381	2,746,810,381
<b>Total Expenditure</b>	<b>49,086,120,000</b>	<b>51,751,100,828</b>	<b>2,664,980,828</b>

**Vote 1072 State Department for Planning**

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,  
2022/2023**

**0706010 Economic Planning Coordination services**

<b>Economic Classification</b>	<b>FY 2022/2023</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	468,257,409	495,022,357	26,764,948
Compensation to Employees	270,113,263	243,113,263	(27,000,000)
Use of Goods and Services	115,617,543	150,382,491	34,764,948
Other Recurrent	82,526,603	101,526,603	19,000,000
<b>Total Expenditure</b>	<b>468,257,409</b>	<b>495,022,357</b>	<b>26,764,948</b>

**0706020 Community Development**

<b>Economic Classification</b>	<b>FY 2022/2023</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	62,551,820	48,973,896	(13,577,924)
Compensation to Employees	21,572,310	21,572,310	-
Use of Goods and Services	20,960,224	7,382,300	(13,577,924)
Other Recurrent	20,019,286	20,019,286	-
<b>Capital Expenditure</b>	44,423,900,000	47,223,472,407	2,799,572,407
Acquisition of Non-Financial Assets	134,000,000	33,572,407	(100,427,593)
Capital Grants to Govt. Agencies	44,289,900,000	47,189,900,000	2,900,000,000
<b>Total Expenditure</b>	<b>44,486,451,820</b>	<b>47,272,446,303</b>	<b>2,785,994,483</b>

**0706030 Macro Economic policy planning and regional integration**

<b>Economic Classification</b>	<b>FY 2022/2023</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	588,746,858	639,568,541	50,821,683
Compensation to Employees	38,820,064	38,820,064	-
Use of Goods and Services	49,069,083	32,985,069	(16,084,014)
Current Transfers to Govt. Agencies	429,340,000	479,905,750	50,565,750
Other Recurrent	71,517,711	87,857,658	16,339,947
<b>Capital Expenditure</b>	164,000,000	199,088,618	35,088,618
Acquisition of Non-Financial Assets	164,000,000	199,088,618	35,088,618
<b>Total Expenditure</b>	<b>752,746,858</b>	<b>838,657,159</b>	<b>85,910,301</b>

**Vote 1072 State Department for Planning**

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,  
2022/2023**

**0706040 Policy Research**

<b>Economic Classification</b>	<b>FY 2022/2023</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	525,780,000	526,683,561	903,561
Current Transfers to Govt. Agencies	525,780,000	526,683,561	903,561
<b>Capital Expenditure</b>	68,000,000	39,784,042	(28,215,958)
Capital Grants to Govt. Agencies	68,000,000	39,784,042	(28,215,958)
<b>Total Expenditure</b>	<b>593,780,000</b>	<b>566,467,603</b>	<b>(27,312,397)</b>

**0706050 Population Management Services**

<b>Economic Classification</b>	<b>FY 2022/2023</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	322,960,000	302,812,000	(20,148,000)
Current Transfers to Govt. Agencies	322,960,000	302,812,000	(20,148,000)
<b>Capital Expenditure</b>	129,500,000	72,516,751	(56,983,249)
Capital Grants to Govt. Agencies	129,500,000	72,516,751	(56,983,249)
<b>Total Expenditure</b>	<b>452,460,000</b>	<b>375,328,751</b>	<b>(77,131,249)</b>

**0706060 Infrastructure, science, technology and innovation**

<b>Economic Classification</b>	<b>FY 2022/2023</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	43,999,480	30,826,885	(13,172,595)
Compensation to Employees	12,093,203	12,093,203	-
Use of Goods and Services	19,916,681	6,744,086	(13,172,595)
Other Recurrent	11,989,596	11,989,596	-
<b>Total Expenditure</b>	<b>43,999,480</b>	<b>30,826,885</b>	<b>(13,172,595)</b>

**0706070 Sectoral Policy and Planning**

<b>Economic Classification</b>	<b>FY 2022/2023</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	94,674,433	86,351,306	(8,323,127)

Vote 1072 State Department for Planning

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2022/2023

0706070 Sectoral Policy and Planning

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Compensation to Employees	41,077,015	41,077,015	-
Use of Goods and Services	23,930,022	10,606,895	(13,323,127)
Other Recurrent	29,667,396	34,667,396	5,000,000
<b>Capital Expenditure</b>	21,000,000	8,255,944	(12,744,056)
Acquisition of Non-Financial Assets	21,000,000	8,255,944	(12,744,056)
<b>Total Expenditure</b>	<b>115,674,433</b>	<b>94,607,250</b>	<b>(21,067,183)</b>

0706000 Economic Policy and National Planning

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	2,106,970,000	2,130,238,546	23,268,546
Compensation to Employees	383,675,855	356,675,855	(27,000,000)
Use of Goods and Services	229,493,553	208,100,841	(21,392,712)
Current Transfers to Govt. Agencies	1,278,080,000	1,309,401,311	31,321,311
Other Recurrent	215,720,592	256,060,539	40,339,947
<b>Capital Expenditure</b>	44,806,400,000	47,543,117,762	2,736,717,762
Acquisition of Non-Financial Assets	319,000,000	240,916,969	(78,083,031)
Capital Grants to Govt. Agencies	44,487,400,000	47,302,200,793	2,814,800,793
<b>Total Expenditure</b>	<b>46,913,370,000</b>	<b>49,673,356,308</b>	<b>2,759,986,308</b>

0707010 Census and Surveys

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	1,317,620,000	1,394,996,700	77,376,700
Current Transfers to Govt. Agencies	1,317,620,000	1,394,996,700	77,376,700
<b>Capital Expenditure</b>	228,750,000	160,759,588	(67,990,412)
Capital Grants to Govt. Agencies	228,750,000	160,759,588	(67,990,412)
<b>Total Expenditure</b>	<b>1,546,370,000</b>	<b>1,555,756,288</b>	<b>9,386,288</b>

Vote 1072 State Department for Planning

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2022/2023

0707000 National Statistical Information Services

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	1,317,620,000	1,394,996,700	77,376,700
Current Transfers to Govt. Agencies	1,317,620,000	1,394,996,700	77,376,700
<b>Capital Expenditure</b>	228,750,000	160,759,588	(67,990,412)
Capital Grants to Govt. Agencies	228,750,000	160,759,588	(67,990,412)
<b>Total Expenditure</b>	<b>1,546,370,000</b>	<b>1,555,756,288</b>	<b>9,386,288</b>

0708010 National Integrated Monitoring and Evaluation

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	94,848,668	83,512,962	(11,335,706)
Compensation to Employees	45,325,886	45,325,886	-
Use of Goods and Services	46,552,782	35,217,076	(11,335,706)
Other Recurrent	2,970,000	2,970,000	-
<b>Capital Expenditure</b>	95,490,000	93,198,291	(2,291,709)
Acquisition of Non-Financial Assets	95,490,000	93,198,291	(2,291,709)
<b>Total Expenditure</b>	<b>190,338,668</b>	<b>176,711,253</b>	<b>(13,627,415)</b>

0708040 Public Investments Management Services

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	85,451,332	47,315,116	(38,136,216)
Compensation to Employees	9,613,535	9,613,535	-
Use of Goods and Services	62,514,097	30,377,881	(32,136,216)
Other Recurrent	13,323,700	7,323,700	(6,000,000)
<b>Total Expenditure</b>	<b>85,451,332</b>	<b>47,315,116</b>	<b>(38,136,216)</b>

Vote 1072 State Department for Planning

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2022/2023

0708000 Public Investment Management Monitoring and Evaluation Services

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	180,300,000	130,828,078	(49,471,922)
Compensation to Employees	54,939,421	54,939,421	-
Use of Goods and Services	109,066,879	65,594,957	(43,471,922)
Other Recurrent	16,293,700	10,293,700	(6,000,000)
<b>Capital Expenditure</b>	95,490,000	93,198,291	(2,291,709)
Acquisition of Non-Financial Assets	95,490,000	93,198,291	(2,291,709)
<b>Total Expenditure</b>	<b>275,790,000</b>	<b>224,026,369</b>	<b>(51,763,631)</b>

0709010 Human Resources and Support Services

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	271,414,559	237,873,395	(33,541,164)
Compensation to Employees	122,876,837	122,876,837	-
Use of Goods and Services	109,127,722	69,779,112	(39,348,610)
Other Recurrent	39,410,000	45,217,446	5,807,446
<b>Total Expenditure</b>	<b>271,414,559</b>	<b>237,873,395</b>	<b>(33,541,164)</b>

0709020 Financial Management Services

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	57,482,551	48,052,373	(9,430,178)
Compensation to Employees	42,991,192	42,991,192	-
Use of Goods and Services	13,769,723	5,061,181	(8,708,542)
Other Recurrent	721,636	0	(721,636)
<b>Total Expenditure</b>	<b>57,482,551</b>	<b>48,052,373</b>	<b>(9,430,178)</b>



**Vote 1072 State Department for Planning**

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,  
2022/2023**

**0709030 Information Communications Services**

<b>Economic Classification</b>	<b>FY 2022/2023</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	21,692,890	12,036,095	(9,656,795)
Compensation to Employees	6,996,695	6,996,695	-
Use of Goods and Services	8,278,076	3,615,771	(4,662,305)
Other Recurrent	6,418,119	1,423,629	(4,994,490)
<b>Total Expenditure</b>	<b>21,692,890</b>	<b>12,036,095</b>	<b>(9,656,795)</b>

**0709000 General Administration Planning and Support Services**

<b>Economic Classification</b>	<b>FY 2022/2023</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	350,590,000	297,961,863	(52,628,137)
Compensation to Employees	172,864,724	172,864,724	-
Use of Goods and Services	131,175,521	78,456,064	(52,719,457)
Other Recurrent	46,549,755	46,641,075	91,320
<b>Total Expenditure</b>	<b>350,590,000</b>	<b>297,961,863</b>	<b>(52,628,137)</b>

# 1081 Ministry of Health

## **PART A. Vision**

A healthy, productive and globally competitive Nation.

## **PART B. Mission**

To build a progressive, responsive and sustainable health care system for accelerated attainment of the highest standard of health to all Kenyans

## **PART C. Performance Overview and Justification for Supplementary Funding**

The gross Approved Estimates for the Ministry of Health in the Financial Year 2022/23 amounts to KShs.122.5 billion. This comprises of KShs.68.5 billion and KShs.54.0 billion for Current and Capital expenditures respectively.

The Approved Estimates have been revised to KShs.113.8 billion under Supplementary Estimates No.I. This comprises of KShs.66.6 billion and KShs.47.2 billion for Current and Capital expenditures respectively. This reflects a decrease of KShs.1.9 billion and KShs. 6.8 billion under the Current and Capital expenditures respectively mainly due to rationalization of the budget and transfer of functions.

The changes in the Financial Year 2022/23 Supplementary Estimates No.I are within the Preventive, Promotive & Reproductive Health, National Referral & Specialized Services, Health Research and Development and General Administration, Planning & Support Services and Health Policy, Standards and Regulations Programmes. The details of the changes are reflected under individual Programmes as indicated under Parts E, F, G and H. The targets for the affected Programmes have been adjusted accordingly.

## **PART D. Programme Objectives**

### **Programme**

### **Objective**

<b>Programme</b>	<b>Objective</b>
<b>0401000 Preventive, Promotive &amp; Reproductive Health</b>	To increase access to quality promotive and preventive health care services
<b>0402000 National Referral &amp; Specialized Services</b>	To increase access and range of quality specialized health care services

## 1081 Ministry of Health

### Programme

### Objective

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

## 1081 Ministry of Health

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023

**Programme:** 0401000 Preventive, Promotive & Reproductive Health

**Outcome:** Increased access to quality promotive and preventive health care

**Sub Programme:** 0401020 Non-communicable Disease Prevention & Control

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Revised 2022/2023 Targets
1081000200 Headquarters Administrative Professional services	Diabetes and Cardiovascular Diseases prevention and management Services	Number of TOTs trained	498	374

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

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Revised 2022/2023 Targets
1081008200 Family Planning Maternal and Child Health	Family Planning Services	Proportion of Women of reproductive age receiving FP commodities	55%	42%
		Proportion of pregnant women attending at least 4 ANC visits	61%	46%
1081009000 Kenya Expanded Programme Immunization	Vaccines and Immunization Services	Proportion of fully immunized children (Proxy Penta 3)	86%	64%
		Number of Covid 19 vaccines doses administered(millions)	8	4

## 1081 Ministry of Health

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023

1081011100 Primary Health Care	Functional Community Health Units (CHUs)	Number of functional CHUs	9,600	7,200
	Primary care networks	Number of hospitals accredited as hubs for the PHC Networks	94	71
1081105300 Procurement of Family Planning & Reproductive Health Commodities	Maternal Neonatal and Child Health Services	Proportion of women receiving post-natal care within 2-3 days of delivery	54%	41%
		Number of facilities based neonatal deaths per 1000 live births	21	16
1081105500 Vaccines and Immunizations	Vaccines and Immunization Services	Proportion of Health Facilities with Functional Cold Chain Equipment	94%	71%
1081111700 Upgrading Maternal & New Born Care Units	Maternal Neonatal and Child Health Services	Percentage completion of new born care units	-	100
1081119100 Supply of Medical Equipment and Associated Services	Maternal Neonatal and Child Health Services	Number of Pre-school and school going children de-wormed in Millions	6.5	6.5
1081119800 9TH GoK/UNFPA Country Programmes	HIV Prevention and Management Services	Number of community engagements conducted to increase uptake of HIV services	120	120

**Sub Programme:** 0401040 Radiation Safety and Nuclear Security

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Revised 2022/2023 Targets
1081018700 Kenya Nuclear Regulatory Authority (KENRA)	Radiation protection services	Number of facilities inspected and licensed	4,200	3,150

## 1081 Ministry of Health

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023

	Radiation protection services	Number of radio-analysis certificates. issued on foods, food related raw materials & environmental samples	90,000	67,500
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**Sub Programme:** 0401050 Communicable Disease Control

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Revised 2022/2023 Targets
1081000500 Kenya Coordinating Mechanism for Global Fund (KCM-GF) Secretariat	Global fund coordination services	No. of review meetings held	15	12
1081000800 National Aids Control Programme	HIV Prevention and Management Services	% of children newly infected with HIV from mother-to-child	8.4	5.6
		% of HIV pregnant women who received HAART in ANC, PNC and Labor and Delivery	98	74
1081008000 Port Health Control	COVID-19 management services	Number of SITREPS disseminated	52	39
1081008900 Control of Malaria	Malaria Prevention and Curative Services	Percentage of Larval breeding habitats identified and appropriately managed	90	67.5
1081009700 Special Global Fund	Global fund coordination services	Number of review meetings held	15	11
1081011800 Disease Surveillance and Response Unit	Country Community Event Based Surveillance (CEBS) services	Number of Counties with Functional CEBS	10	8

## 1081 Ministry of Health

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023

	Country Community Event Based Surveillance (CEBS) services	Number of Hospitals with Functional Event Based Reporting System	14	10
1081017600 National Aids Control Council	HIV Prevention and Management Services	Number of adolescents and young people reached with HIV prevention and SRH information	1,250,000	937,500
		Number of people reached with HIV prevention and messages via different platforms	11 Million	8.3 Million
1081018800 Field Epidemiology (FELTP)	Skilled Health Care workers on FELTP	Number of FELTP residents trained	20	15
		Number of health care workers trained in public health management for Action	7	5
1081105200 Procurement of Anti TB Drugs Not covered under Global fund TB progra	TB Prevention and Curative Services	Number of TB cases notified (All forms)	99,226	74,420
		Number of MDR-TB cases notified	1,112	834
		Proportion of successfully treated TB cases (all forms of TB)	90	68
1081107500 Situation Room for Real Time Data & Information on HIV & AIDS - NACC	HIV Prevention and Management Services	Number of thematic modules introduced into the Situation Room	5	4

## 1081 Ministry of Health

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023

1081117600 National Aids Control Council - (Beyond Zero Campaign)	HIV Prevention and Management Services	No of counties reached through Beyond Zero medical safaris clinics	10	8
1081119300 Special Global Fund HIV Grant NFM3	HIV Prevention and Management Services	Number of people Currently on ART	1,287,890	965,918
		Number of targeted HIV tests amongst high-risk populations	7,632,170	5,724,128
		Number of HIV Positive Identified	190,800	143,100
1081119400 Special Global Fund Malaria Grant NFM3 - DOMC	Malaria Prevention and Curative Services	Proportion of Larval breeding habitats identified and appropriately managed	90%	68%
1081119500 Special Global Fund TB Grant NFM3	TB Prevention and Curative Services	Number of TB cases notified (All forms)	99,226	99,226
		Number of MDR-TB cases notified	1,112	1,112
		Proportion of successfully treated TB cases	90	90

**Sub Programme:** 0401080 Disease Surveillance and Response

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Revised 2022/2023 Targets
1081105500 Vaccines and Immunizations	Vaccines and immunization services	Proportion of Health Facilities with functional Cold Chain Equipment	94%	71%



## 1081 Ministry of Health

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023

1081118200 Kenya COVID-19 Emergency Response Project	COVID-19 management services	No. of health facilities with oxygen capacity	20	15
1081119000 Customized Ambulances for COVID-19 Response	COVID-19 management services	No. of customized ambulances procured	-	10
1081119200 GESDeK COVID-19 Response Project	COVID-19 management services	No. of COVID-19 cases tested	13,000	13,000
		Proportion of hospitals with refurbished or new medical equipment	45%	45%
1081121300 Tech Assist To Finance Support for Health Sector to Combat Covid-19	COVID-19 management services	Value of medical devices and equipment procured	-	Ksh.50million

**Sub Programme:** 0401090 Environmental Health

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Revised 2022/2023 Targets
1081000400 Physiotherapy Services	Physiotherapy services	No. of Guidelines developed	1	1
1081003200 Nutrition	National Integrated food safety surveillance system	Percentage of the integrated national food safety surveillance system developed	90%	68%
1081007800 Environmental Health Services	Open defecation free villages	Percentage of Villages certified as open defecation free	37%	28%
1081103200 Dietetics Services Improvement	National Integrated food safety surveillance system	Proportion of the integrated national food safety surveillance system developed	90%	68%

## 1081 Ministry of Health

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023

**Programme:** 0402000 National Referral & Specialized Services

**Outcome:** Increased access and range of quality specialized health care services

**Sub Programme:** 0402010 National Referral Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Revised 2022/2023 Targets
1081005900 Kenyatta National Hospital	Specialized health care services	Number of Heart surgeries done	395	395
		Number of Kidney Transplants conducted	20	20
		Number of cancer patients on (Chemotherapy and radiotherapy)	44,068	44068
		ALOS for trauma patient's (days)	67	67
1081101700 KNH Burns and Paediatrics Center	Specialized health care services	Number of patients undergoing specialized Burns treatment	766	766

**Sub Programme:** 0402040 Forensic and Diagnostics

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Revised 2022/2023 Targets
1081103700 Clinical Waste Disposal System Project	Medical waste management services	No. of medical waste microwaves installed and commissioned	5	5

## 1081 Ministry of Health

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023

1081109500 Construction of a Cancer Centre at Kisii Level 5 Hospital	Kisii level 5 cancer centre	Completion rate	100%	100%
1081121100 Infrastructure Support to Khwisero Level '4' Hospital - Khwisero	Infrastructure improvement	Completion rate	-	100%

**Sub Programme:** 0402060 Health Infrastructure and Equipment

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Revised 2022/2023 Targets
1081121200 Framework for Return of Assets from Crime & Corruption-Kenya (FRACCK)	Covid-19 management services	No. of points of entry refurbished	-	6

**Programme:** 0403000 Health Research and Development

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

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

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Revised 2022/2023 Targets
1081005500 Kenya Medical Training Centre	Medical training services	Proportion of health professionals(cohort) certified	98%	98%
		Number of students enrolled	17,000	17,000
		Number. of Chews trained	200	150
		Number of CHAS trained	600	450

## 1081 Ministry of Health

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023

	Medical training services	Number of curriculums reviewed	7	5
1081105700 Construction of buildings- Tuition blocks at KMTC	Human Resources for Health training services	Number. of students attached to the primary health facilities	6,200	6,200
1081105800 Construction and equipping of laboratory and class rooms KMTC	Medical laboratory blocks	Number of medical blocks constructed	9	7

**Sub Programme:** 0403020 Research & Innovations on Health

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Revised 2022/2023 Targets
1081007500 Kenya Medical Research Institute	Health research services	Number of policy briefs	9	7
		Number of New research protocols approved	235	118
		Number of ongoing Research Projects	420	315
1081120300 Human Vaccine Production (KBVI)	Specialized Health Products and Technologies – vaccines, biotherapeutics, diagnostics	Establish facility capacity for fill-and-finish – Proportion of premises preparation, with contractual designs, fabrication work and assembly.	50%	38%
		Number of personnel recruited into wave 1 human resource	24	18
		Number of personnel exposed to specialized training in human vaccines production	10	8

## 1081 Ministry of Health

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023

	Specialized Health Products and Technologies – vaccines, biotherapeutics, diagnostics	Number of Technology Transfer agreements for specialized HPTs.	3	2
		Proportion / completion rate of the Quality Management Systems set up	50%	38%
		Number of partnerships and collaborations	4	3

**Programme:** 0404000 General Administration, Planning & Support Services

**Outcome:** Strengthen Governance and Leadership in the sector

**Sub Programme:** 0404020 Health Standards, Quality Assurance & Standards

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Revised 2022/2023 Targets
1081018400 Kenya Health Professions Oversight Authority (KHPOA)	Health standards and regulation services	Number of health facilities inspected for quality improvement and compliance to standards	1700	1275
		Database of unregulated health professionals	8	6
		Number of health facilities gazetted	800	600
		Number of health facilities graded	150	113

## 1081 Ministry of Health

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023

1081018500 Kenya Human Resource Advisory Council (KHRAC)	National health workforce accounts	Human Resource Policies and Procedures Manual	1	1
		Number of faith based and private health facilities implementing NHWA	20	15
1081019000 Kenya Medical Practitioners & Dentists Council	Medical and dental practitioners regulation services	No. of students indexed	1,450	1,088
		No. of practitioners registered.	1,400	1,050
		No. of practitioners licensed.	11,745	8,809
		No. of new health institution and health facilities registered and licensed	7,050	5,288
1081020000 Nursing Council of Kenya	Competent health professionals	Proportion of nurses and midwives with valid practicing license	100%	75%

**Sub Programme:** 0404040 Human Resource Management and Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Revised 2022/2023 Targets
1081000100 Headquarters Administrative and Technical Services	Information Security Management System (ISMS) procedures	Number of Information Security Risk Registers (Risk Assessment and Treatment) in place across all directorates	15	15
1081018100 International Health Exchange Program	Specialized training services	No. of Health workers approved for training in different health specialties	150	113

## 1081 Ministry of Health

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023

**Programme:** 0405000 Health Policy, Standards and Regulations

**Outcome:** Strengthened Health Policy, Standards and Regulations

**Sub Programme:** 0405040 Health Policy, Planning & Financing

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Revised 2022/2023 Targets
1081008300 Health Education	Global Health services	% of funds remitted to health attache office in Geneva	100%	75%
1081109400 Roll-out of Universal Health Coverage	Social health protection services	% Population with social Health Insurance	72	60
1081110300 Transforming Health Systems for Universal Care Project	Social health protection services	No. of households for vulnerable persons accessing subsidized health insurance	205,000	205,000
1081119900 Primary Health Care in the Devolved Context	Social health protection services	Households covered under UHC Scheme	2,500,000	1,850,000

**Sub Programme:** 0405050 Health Standards and Regulations

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Revised 2022/2023 Targets
1081000400 Physiotherapy Services	Disability classification tools	Number of disability classification tools reviewed	50	38

## 1081 Ministry of Health

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023

1081000900 National Quality Control Laboratories	Laboratory diagnostic services	No. of suspected MDR-TB patient screened	8,000	6,000
1081001100 Nursing Services	Nurses and Midwives registration services	Number of nurses and midwives registered	9,500	7,125
1081001300 Health Standards and Regulatory Services	Health Facilities with Antimicrobial Resistance laboratory Services	Number of facilities with laboratory capacity to detect and report on Antimicrobial Resistance	22	17
1081008400 National Public Health Laboratory Services	Laboratory testing services	No. of national reference laboratories and county reference laboratories able to conduct testing of at least 5 priority diseases	33	25
1081017800 Kenya Board of Mental Health	Skilled Community Health Workers on mental health Interventions	Number of community health workers trained	700	525

**Sub Programme:** 0405070 Social Protection In Health

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Revised 2022/2023 Targets
1081018200 Universal Health Coverage Coordination & Management Unit	Population service Coverage	Number of Households Covered under UHC Scheme ( Millions)	2.5	2.5



**Vote 1081 Ministry of Health**

**PART F: Summary of Expenditure by Programmes, 2022/2023**

Programme	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0401020 Non-communicable Disease Prevention & Control	781,904,285	780,113,929	(1,790,356)
0401030 Reproductive Maternal Neo-natal Child & Adolescent Health-RMNCAH	7,892,506,800	7,035,559,200	(856,947,600)
0401040 Radiation Safety and Nuclear Security	180,000,000	191,250,000	11,250,000
0401050 Communicable Disease Control	7,980,935,471	7,135,628,798	(845,306,673)
0401080 Disease Surveillance and Response	9,255,624,210	4,796,568,710	(4,459,055,500)
0401090 Environmental Health	464,607,106	490,710,806	26,103,700
<b>0401000 Preventive, Promotive &amp; Reproductive Health</b>	<b>26,555,577,872</b>	<b>20,429,831,443</b>	<b>(6,125,746,429)</b>
0402010 National Referral Services	40,146,052,825	40,396,052,825	250,000,000
0402020 National Public Health Labs	125,420,792	125,420,792	-
0402040 Forensic and Diagnostics	3,331,042,100	2,127,042,100	(1,204,000,000)
0402060 Health Infrastructure and Equipment	5,214,000,000	5,634,400,000	420,400,000
0402080 National Blood Transfusion Services	129,101,678	129,101,678	-
0402090 Health Products and Technologies	2,906,000,000	2,906,000,000	-
<b>0402000 National Referral &amp; Specialized Services</b>	<b>51,851,617,395</b>	<b>51,318,017,395</b>	<b>(533,600,000)</b>
0403010 Capacity Building & Training (Pre Service & In Service)	8,495,000,000	6,701,250,000	(1,793,750,000)
0403020 Research & Innovations on Health	3,904,000,000	3,779,000,000	(125,000,000)
<b>0403000 Health Research and Development</b>	<b>12,399,000,000</b>	<b>10,480,250,000</b>	<b>(1,918,750,000)</b>
0404010 Health Policy, Planning & Financing	1,457,510,362	1,457,510,362	-
0404020 Health Standards, Quality Assurance & Standards	1,077,235,560	1,114,066,984	36,831,424

**Vote 1081 Ministry of Health**

**PART F: Summary of Expenditure by Programmes, 2022/2023**

Programme	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0404030 National Quality Control Laboratories	118,030,341	118,030,341	-
0404040 Human Resource Management and Development	6,176,794,793	6,101,415,018	(75,379,775)
<b>0404000 General Administration, Planning &amp; Support Services</b>	<b>8,829,571,056</b>	<b>8,791,022,705</b>	<b>(38,548,351)</b>
0405040 Health Policy, Planning & Financing	15,204,927,724	15,115,053,167	(89,874,557)
0405050 Health Standards and Regulations	456,564,421	435,498,369	(21,066,052)
0405070 Social Protection In Health	7,221,996,184	7,213,096,184	(8,900,000)
<b>0405000 Health Policy, Standards and Regulations</b>	<b>22,883,488,329</b>	<b>22,763,647,720</b>	<b>(119,840,609)</b>
<b>Total Expenditure for Vote 1081 Ministry of Health</b>	<b>122,519,254,652</b>	<b>113,782,769,263</b>	<b>(8,736,485,389)</b>

Vote 1081 Ministry of Health

**PART G: Summary of Expenditure by Economic Classification, 2022/2023**

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>68,503,000,000</b>	<b>66,573,040,701</b>	<b>(1,929,959,299)</b>
Compensation to Employees	13,534,711,834	13,633,211,834	98,500,000
Use of Goods and Services	1,931,505,709	1,847,520,081	(83,985,628)
Current Transfers to Govt. Agencies	52,543,686,557	50,720,165,361	(1,823,521,196)
Other Recurrent	493,095,900	372,143,425	(120,952,475)
<b>Capital Expenditure</b>	<b>54,016,254,652</b>	<b>47,209,728,562</b>	<b>(6,806,526,090)</b>
Acquisition of Non-Financial Assets	4,028,925,780	3,135,325,780	(893,600,000)
Capital Grants to Govt. Agencies	38,659,275,194	33,715,349,104	(4,943,926,090)
Other Development	11,328,053,678	10,359,053,678	(969,000,000)
<b>Total Expenditure</b>	<b>122,519,254,652</b>	<b>113,782,769,263</b>	<b>(8,736,485,389)</b>

Vote 1081 Ministry of Health

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2022/2023

0401020 Non-communicable Disease Prevention & Control

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	289,404,285	287,613,929	(1,790,356)
Compensation to Employees	142,242,865	142,242,865	-
Use of Goods and Services	7,161,420	5,371,064	(1,790,356)
Current Transfers to Govt. Agencies	140,000,000	140,000,000	-
<b>Capital Expenditure</b>	492,500,000	492,500,000	-
Acquisition of Non-Financial Assets	350,000,000	300,000,000	(50,000,000)
Capital Grants to Govt. Agencies	100,000,000	100,000,000	-
Other Development	42,500,000	92,500,000	50,000,000
<b>Total Expenditure</b>	<b>781,904,285</b>	<b>780,113,929</b>	<b>(1,790,356)</b>

0401030 Reproductive Maternal Neo-natal Child & Adolescent Health-RMNCAH

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	142,506,800	85,059,200	(57,447,600)
Use of Goods and Services	100,506,800	53,559,200	(46,947,600)
Current Transfers to Govt. Agencies	42,000,000	31,500,000	(10,500,000)
<b>Capital Expenditure</b>	7,750,000,000	6,950,500,000	(799,500,000)
Capital Grants to Govt. Agencies	5,150,000,000	5,142,500,000	(7,500,000)
Other Development	2,600,000,000	1,808,000,000	(792,000,000)
<b>Total Expenditure</b>	<b>7,892,506,800</b>	<b>7,035,559,200</b>	<b>(856,947,600)</b>

0401040 Radiation Safety and Nuclear Security

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	180,000,000	191,250,000	11,250,000
Current Transfers to Govt. Agencies	180,000,000	191,250,000	11,250,000
<b>Total Expenditure</b>	<b>180,000,000</b>	<b>191,250,000</b>	<b>11,250,000</b>

Vote 1081 Ministry of Health

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2022/2023

0401050 Communicable Disease Control

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	1,188,234,529	978,923,446	(209,311,083)
Compensation to Employees	175,146,279	175,146,279	-
Use of Goods and Services	101,188,250	119,852,167	18,663,917
Current Transfers to Govt. Agencies	911,900,000	683,925,000	(227,975,000)
<b>Capital Expenditure</b>	6,792,700,942	6,156,705,352	(635,995,590)
Capital Grants to Govt. Agencies	6,792,700,942	6,156,705,352	(635,995,590)
<b>Total Expenditure</b>	<b>7,980,935,471</b>	<b>7,135,628,798</b>	<b>(845,306,673)</b>

0401080 Disease Surveillance and Response

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Capital Expenditure</b>	9,255,624,210	4,796,568,710	(4,459,055,500)
Acquisition of Non-Financial Assets	253,925,780	343,925,780	90,000,000
Capital Grants to Govt. Agencies	7,014,144,752	2,692,089,252	(4,322,055,500)
Other Development	1,987,553,678	1,760,553,678	(227,000,000)
<b>Total Expenditure</b>	<b>9,255,624,210</b>	<b>4,796,568,710</b>	<b>(4,459,055,500)</b>

0401090 Environmental Health

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	384,607,106	430,710,806	46,103,700
Compensation to Employees	337,021,906	395,021,906	58,000,000
Use of Goods and Services	47,585,200	35,688,900	(11,896,300)
<b>Capital Expenditure</b>	80,000,000	60,000,000	(20,000,000)
Capital Grants to Govt. Agencies	80,000,000	60,000,000	(20,000,000)
<b>Total Expenditure</b>	<b>464,607,106</b>	<b>490,710,806</b>	<b>26,103,700</b>

Vote 1081 Ministry of Health

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2022/2023

0401000 Preventive, Promotive & Reproductive Health

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	2,184,752,720	1,973,557,381	(211,195,339)
Compensation to Employees	654,411,050	712,411,050	58,000,000
Use of Goods and Services	256,441,670	214,471,331	(41,970,339)
Current Transfers to Govt. Agencies	1,273,900,000	1,046,675,000	(227,225,000)
<b>Capital Expenditure</b>	24,370,825,152	18,456,274,062	(5,914,551,090)
Acquisition of Non-Financial Assets	603,925,780	643,925,780	40,000,000
Capital Grants to Govt. Agencies	19,136,845,694	14,151,294,604	(4,985,551,090)
Other Development	4,630,053,678	3,661,053,678	(969,000,000)
<b>Total Expenditure</b>	<b>26,555,577,872</b>	<b>20,429,831,443</b>	<b>(6,125,746,429)</b>

0402010 National Referral Services

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	37,264,552,825	37,614,552,825	350,000,000
Compensation to Employees	862,378,516	862,378,516	-
Use of Goods and Services	709,015,309	824,015,309	115,000,000
Current Transfers to Govt. Agencies	35,235,900,000	35,585,900,000	350,000,000
Other Recurrent	457,259,000	342,259,000	(115,000,000)
<b>Capital Expenditure</b>	2,881,500,000	2,781,500,000	(100,000,000)
Acquisition of Non-Financial Assets	815,000,000	715,000,000	(100,000,000)
Capital Grants to Govt. Agencies	2,066,500,000	2,066,500,000	-
<b>Total Expenditure</b>	<b>40,146,052,825</b>	<b>40,396,052,825</b>	<b>250,000,000</b>

0402020 National Public Health Labs

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	125,420,792	125,420,792	-
Compensation to Employees	125,420,792	125,420,792	-
<b>Total Expenditure</b>	<b>125,420,792</b>	<b>125,420,792</b>	<b>-</b>

Vote 1081 Ministry of Health

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2022/2023

0402040 Forensic and Diagnostics

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	3,042,100	3,042,100	-
Use of Goods and Services	3,042,100	3,042,100	-
<b>Capital Expenditure</b>	3,328,000,000	2,124,000,000	(1,204,000,000)
Acquisition of Non-Financial Assets	2,109,000,000	855,000,000	(1,254,000,000)
Capital Grants to Govt. Agencies	-	50,000,000	50,000,000
Other Development	1,219,000,000	1,219,000,000	-
<b>Total Expenditure</b>	<b>3,331,042,100</b>	<b>2,127,042,100</b>	<b>(1,204,000,000)</b>

0402060 Health Infrastructure and Equipment

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Capital Expenditure</b>	5,214,000,000	5,634,400,000	420,400,000
Acquisition of Non-Financial Assets	-	420,400,000	420,400,000
Other Development	5,214,000,000	5,214,000,000	-
<b>Total Expenditure</b>	<b>5,214,000,000</b>	<b>5,634,400,000</b>	<b>420,400,000</b>

0402080 National Blood Transfusion Services

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	129,101,678	129,101,678	-
Compensation to Employees	129,101,678	129,101,678	-
<b>Total Expenditure</b>	<b>129,101,678</b>	<b>129,101,678</b>	<b>-</b>

0402090 Health Products and Technologies

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	2,478,000,000	2,478,000,000	-
Current Transfers to Govt. Agencies	2,478,000,000	2,478,000,000	-

Vote 1081 Ministry of Health

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2022/2023

0402090 Health Products and Technologies

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Capital Expenditure</b>	428,000,000	428,000,000	-
Capital Grants to Govt. Agencies	428,000,000	428,000,000	-
<b>Total Expenditure</b>	<b>2,906,000,000</b>	<b>2,906,000,000</b>	-

0402000 National Referral & Specialized Services

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	40,000,117,395	40,350,117,395	350,000,000
Compensation to Employees	1,116,900,986	1,116,900,986	-
Use of Goods and Services	712,057,409	827,057,409	115,000,000
Current Transfers to Govt. Agencies	37,713,900,000	38,063,900,000	350,000,000
Other Recurrent	457,259,000	342,259,000	(115,000,000)
<b>Capital Expenditure</b>	11,851,500,000	10,967,900,000	(883,600,000)
Acquisition of Non-Financial Assets	2,924,000,000	1,990,400,000	(933,600,000)
Capital Grants to Govt. Agencies	2,494,500,000	2,544,500,000	50,000,000
Other Development	6,433,000,000	6,433,000,000	-
<b>Total Expenditure</b>	<b>51,851,617,395</b>	<b>51,318,017,395</b>	<b>(533,600,000)</b>

0403010 Capacity Building & Training (Pre Service & In Service)

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	7,859,000,000	5,894,250,000	(1,964,750,000)
Current Transfers to Govt. Agencies	7,859,000,000	5,894,250,000	(1,964,750,000)
<b>Capital Expenditure</b>	636,000,000	807,000,000	171,000,000
Capital Grants to Govt. Agencies	636,000,000	807,000,000	171,000,000
<b>Total Expenditure</b>	<b>8,495,000,000</b>	<b>6,701,250,000</b>	<b>(1,793,750,000)</b>



Vote 1081 Ministry of Health

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2022/2023

0403020 Research & Innovations on Health

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	2,991,000,000	2,966,000,000	(25,000,000)
Current Transfers to Govt. Agencies	2,991,000,000	2,966,000,000	(25,000,000)
<b>Capital Expenditure</b>	913,000,000	813,000,000	(100,000,000)
Acquisition of Non-Financial Assets	456,000,000	456,000,000	-
Capital Grants to Govt. Agencies	457,000,000	357,000,000	(100,000,000)
<b>Total Expenditure</b>	<b>3,904,000,000</b>	<b>3,779,000,000</b>	<b>(125,000,000)</b>

0403000 Health Research and Development

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	10,850,000,000	8,860,250,000	(1,989,750,000)
Current Transfers to Govt. Agencies	10,850,000,000	8,860,250,000	(1,989,750,000)
<b>Capital Expenditure</b>	1,549,000,000	1,620,000,000	71,000,000
Acquisition of Non-Financial Assets	456,000,000	456,000,000	-
Capital Grants to Govt. Agencies	1,093,000,000	1,164,000,000	71,000,000
<b>Total Expenditure</b>	<b>12,399,000,000</b>	<b>10,480,250,000</b>	<b>(1,918,750,000)</b>

0404010 Health Policy, Planning & Financing

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	375,510,362	375,510,362	-
Compensation to Employees	208,772,662	208,772,662	-
Use of Goods and Services	166,427,800	166,427,800	-
Other Recurrent	309,900	309,900	-
<b>Capital Expenditure</b>	1,082,000,000	1,082,000,000	-
Capital Grants to Govt. Agencies	1,082,000,000	1,082,000,000	-
<b>Total Expenditure</b>	<b>1,457,510,362</b>	<b>1,457,510,362</b>	-

Vote 1081 Ministry of Health

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2022/2023

0404020 Health Standards, Quality Assurance & Standards

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	1,077,235,560	1,114,066,984	36,831,424
Compensation to Employees	189,803,960	189,803,960	-
Use of Goods and Services	104,359,900	81,584,249	(22,775,651)
Current Transfers to Govt. Agencies	779,000,000	839,625,000	60,625,000
Other Recurrent	4,071,700	3,053,775	(1,017,925)
<b>Total Expenditure</b>	<b>1,077,235,560</b>	<b>1,114,066,984</b>	<b>36,831,424</b>

0404030 National Quality Control Laboratories

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	118,030,341	118,030,341	-
Compensation to Employees	118,030,341	118,030,341	-
<b>Total Expenditure</b>	<b>118,030,341</b>	<b>118,030,341</b>	<b>-</b>

0404040 Human Resource Management and Development

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	6,176,794,793	6,101,415,018	(75,379,775)
Compensation to Employees	5,645,057,563	5,685,557,563	40,500,000
Use of Goods and Services	522,615,930	406,736,155	(115,879,775)
Other Recurrent	9,121,300	9,121,300	-
<b>Total Expenditure</b>	<b>6,176,794,793</b>	<b>6,101,415,018</b>	<b>(75,379,775)</b>

0404000 General Administration, Planning & Support Services

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	7,747,571,056	7,709,022,705	(38,548,351)
Compensation to Employees	6,161,664,526	6,202,164,526	40,500,000

Vote 1081 Ministry of Health

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2022/2023

0404000 General Administration, Planning & Support Services

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Use of Goods and Services	793,403,630	654,748,204	(138,655,426)
Current Transfers to Govt. Agencies	779,000,000	839,625,000	60,625,000
Other Recurrent	13,502,900	12,484,975	(1,017,925)
<b>Capital Expenditure</b>	1,082,000,000	1,082,000,000	-
Capital Grants to Govt. Agencies	1,082,000,000	1,082,000,000	-
<b>Total Expenditure</b>	<b>8,829,571,056</b>	<b>8,791,022,705</b>	<b>(38,548,351)</b>

0405040 Health Policy, Planning & Financing

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	41,998,224	31,498,667	(10,499,557)
Current Transfers to Govt. Agencies	41,998,224	31,498,667	(10,499,557)
<b>Capital Expenditure</b>	15,162,929,500	15,083,554,500	(79,375,000)
Acquisition of Non-Financial Assets	45,000,000	45,000,000	-
Capital Grants to Govt. Agencies	14,852,929,500	14,773,554,500	(79,375,000)
Other Development	265,000,000	265,000,000	-
<b>Total Expenditure</b>	<b>15,204,927,724</b>	<b>15,115,053,167</b>	<b>(89,874,557)</b>

0405050 Health Standards and Regulations

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	456,564,421	435,498,369	(21,066,052)
Compensation to Employees	326,362,264	326,362,264	-
Use of Goods and Services	101,181,600	86,721,737	(14,459,863)
Current Transfers to Govt. Agencies	6,686,557	5,014,918	(1,671,639)
Other Recurrent	22,334,000	17,399,450	(4,934,550)
<b>Total Expenditure</b>	<b>456,564,421</b>	<b>435,498,369</b>	<b>(21,066,052)</b>

Vote 1081 Ministry of Health

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2022/2023

0405070 Social Protection In Health

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	7,221,996,184	7,213,096,184	(8,900,000)
Compensation to Employees	5,275,373,008	5,275,373,008	-
Use of Goods and Services	68,421,400	64,521,400	(3,900,000)
Current Transfers to Govt. Agencies	1,878,201,776	1,873,201,776	(5,000,000)
<b>Total Expenditure</b>	<b>7,221,996,184</b>	<b>7,213,096,184</b>	<b>(8,900,000)</b>

0405000 Health Policy, Standards and Regulations

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	7,720,558,829	7,680,093,220	(40,465,609)
Compensation to Employees	5,601,735,272	5,601,735,272	-
Use of Goods and Services	169,603,000	151,243,137	(18,359,863)
Current Transfers to Govt. Agencies	1,926,886,557	1,909,715,361	(17,171,196)
Other Recurrent	22,334,000	17,399,450	(4,934,550)
<b>Capital Expenditure</b>	15,162,929,500	15,083,554,500	(79,375,000)
Acquisition of Non-Financial Assets	45,000,000	45,000,000	-
Capital Grants to Govt. Agencies	14,852,929,500	14,773,554,500	(79,375,000)
Other Development	265,000,000	265,000,000	-
<b>Total Expenditure</b>	<b>22,883,488,329</b>	<b>22,763,647,720</b>	<b>(119,840,609)</b>

# 1083 State Department for Public Health and Professional Standards

## **PART A. Vision**

A healthy, productive and globally competitive Nation.

## **PART B. Mission**

To build a progressive, responsive and sustainable health care system for accelerated attainment of the highest standard of health to all Kenyans.

## **PART C. Performance Overview and Justification for Supplementary Funding**

The State Department for Public Health and Professional Standards is mandated to: develop policy on public health and sanitation; human resource development for health care workers; provide preventive and promotive health services; health education management; food quality, hygiene and nutrition; reproductive health; management of immunization policy; and HIV/Aids management.

The gross allocation under Supplementary Estimates No.I is KShs.5.5 billion. This comprises of KShs.2.9 billion and KShs.2.6 billion for Current and Capital expenditures respectively.

The allocation in the Financial Year 2022/23 Supplementary Estimates No.I are within the Preventive, Promotive & Reproductive Health, Health Research and Development, General Administration, Planning & Support Services and Health Policy, Standards and Regulations Programmes. The outputs and targets are as reflected in Part E.

## **PART D. Programme Objectives**

<b>Programme</b>	<b>Objective</b>
<b>0401000 Preventive, Promotive &amp; Reproductive Health</b>	To increase access to quality promotive and preventive health care services
<b>0403000 Health Research and Development</b>	To increase capacity and provide evidence for policy formulation and practise
<b>0404000 General Administration, Planning &amp; Support Services</b>	To strengthen governance and leadership in the sector

## 1083 State Department for Public Health and Professional Standards

**Programme**

**Objective**

<b>0405000 Health Policy, Standards and Regulations</b>	To strengthen policy and regulation of Health Sector
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## 1083 State Department for Public Health and Professional Standards

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023

**Programme:** 0401000 Preventive, Promotive & Reproductive Health

**Outcome:** Increased access to quality promotive and preventive health care

**Sub Programme:** 0401020 Non-communicable Disease Prevention & Control

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Revised 2022/2023 Targets
1083000100 Non-Communicable Diseases	Diabetes and Cardiovascular Diseases prevention and management Services	Number of TOTs trained	-	124

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

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Revised 2022/2023 Targets
1083001400 Family Planning Maternal and Child Health	Family Planning Services	Proportion of Women of reproductive age receiving FP commodities	-	13%
		Proportion of pregnant women attending at least 4 ANC visits	-	15%
1083001800 Kenya Expanded Programme Immunization	Vaccines and Immunization Services	Proportion of fully immunized children (Proxy Penta 3)	-	22%
		Number of Covid 19 vaccines doses administered(millions)	-	4

## 1083 State Department for Public Health and Professional Standards

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023

1083002000 Primary Health Care	Functional Community Health Units (CHUs)	Number of functional CHUs	-	2,400
	Primary care networks	Number of hospitals accredited as hubs for the PHC Networks	-	23
1083100500 Procurement of Family Planning & Reproductive Health Commodities	Maternal Neonatal and Child Health Services	Proportion of women receiving post-natal care within 2-3 days of delivery	-	13%
		Number of facilities based neonatal deaths per 1000 live births	-	5
1083100600 Vaccines and Immunizations	Vaccines and Immunization Services	Proportion of Health Facilities with Functional Cold Chain Equipment	-	23%

**Sub Programme:** 0401040 Radiation Safety and Nuclear Security

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Revised 2022/2023 Targets
1083002700 Kenya Nuclear Regulatory Authority (KENRA) - HQ	Radiation protection services	Number of facilities inspected and licensed	-	1,050
		Number of radio-analysis certificates issued on foods, food related raw materials & environmental samples	-	22,500

**Sub Programme:** 0401050 Communicable Disease Control

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Revised 2022/2023 Targets
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## 1083 State Department for Public Health and Professional Standards

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023

1083000300 Kenya Coordinating Mechanism for Global Fund (KCM-GF) Secretariat	Global fund coordination services	No. of review meetings held	-	3
1083000400 National Aids Control Programme	HIV Prevention and Management Services	% of children newly infected with HIV from mother-to-child	-	2.8
		% of HIV pregnant women who received HAART in ANC, PNC and Labor and Delivery	-	24
1083001300 Port Health Control	COVID-19 management services	Number of SITREPS disseminated	-	13
		Number of travelers tracked through the Jitenge app.	-	37,500
1083001700 Control of Malaria	Malaria Prevention and Curative Services	Percentage of Larval breeding habitats identified and appropriately managed	-	22.5
1083001900 Special Global Fund	Global fund coordination services	Number of review meetings held	-	4
1083002100 Disease Surveillance and Response Unit	Country Community Event Based Surveillance (CEBS) services	Number of Counties with Functional CEBS	-	2
		Number of Hospitals with Functional Event Based Reporting System	-	4
1083002200 National Aids Control Council	HIV Prevention and Management Services	Number of adolescents and young people reached with HIV prevention and SRH information in Millions	-	312,500

## 1083 State Department for Public Health and Professional Standards

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023

	HIV Prevention and Management Services	Number of people reached with HIV prevention and messages via different platforms	-	2.7 million
1083002800 Field Epidemiology (FELTP) - HQ	Skilled Health Care workers on FELTP	Number of FELTP residents trained	-	5
		Number of health care workers trained in public health management for Action	-	2
1083100400 Procurement of Anti TB Drugs Not covered under Global fund TB Progr	TB Prevention and Curative Services	Number of TB cases notified (All forms)	-	24,806
		Number of MDR-TB cases notified	-	278
		Proportion of successfully treated TB cases (all forms of TB)	-	22
1083100900 Situation Room for Real Time Data & Information on HIV & AIDS - NACC	HIV Prevention and Management Services	Number of thematic modules introduced into the Situation Room	-	1
1083101100 Beyond Zero Campaign-NACC	HIV Prevention and Management Services	No of counties reached through Beyond Zero medical safaris clinics	-	2
1083101500 Special Global Fund HIV Grant NFM3	HIV Prevention and Management Services	Number of people Currently on ART	-	321,972
		Number of targeted HIV tests amongst high-risk populations	-	1,908,042

## 1083 State Department for Public Health and Professional Standards

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023

	HIV Prevention and Management Services	Number of HIV Positive Identified	-	47,700
1083101600 Special Global Fund Malaria Grant NFM3 - DOMC	Malaria Prevention and Curative Services	Proportion of Larval breeding habitats identified and appropriately managed	-	22%

**Sub Programme:** 0401080 Disease Surveillance and Response

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Revised 2022/2023 Targets
1083100600 Vaccines and Immunizations	Vaccines and immunization services	Proportion of Health Facilities with Functional Cold Chain Equipment	-	23%
1083101200 Kenya COVID-19 Emergency Response Project	COVID-19 management services	No. of health facilities with oxygen capacity	-	5

**Sub Programme:** 0401090 Environmental Health

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Revised 2022/2023 Targets
1083000800 Nutrition	National Integrated food safety surveillance system	Percentage of the integrated national food safety surveillance system developed	-	22%
1083001200 Environmental Health Services	Open defecation free villages	Percentage of Villages certified as open defecation free	-	9%
1083100100 Dietetics Services Improvement	National Integrated food safety surveillance system	Proportion of the integrated national food safety surveillance system developed	-	22%

## 1083 State Department for Public Health and Professional Standards

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023

**Programme:** 0403000 Health Research and Development

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

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

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Revised 2022/2023 Targets
1083003200 Kenya Medical Training College	Medical training services	Proportion of health professionals(cohort) certified	-	98%
		Number of students enrolled	-	17,000
		Number. of Chews trained	-	50
		Number of CHAS trained	-	150
		Number of curriculums reviewed	-	2
1083100700 Construction of buildings- Tuition blocks at KMTC	Human Resources for Health training services	Number. of students attached to the primary health facilities	-	6,200
1083100800 Construction and equipping of laboratory and class rooms KMTC	Medical laboratory blocks	Number of medical blocks constructed	-	2
1083102100 Public Participation Projects	Medical laboratory and tuition blocks	Number of medical laboratory and tuition blocks	-	1

## 1083 State Department for Public Health and Professional Standards

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023

**Sub Programme:** 0403020 Research & Innovations on Health

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Revised 2022/2023 Targets
1083001100 Kenya Biovax Institute (KBVI)	Health research services	Number of policy briefs	-	2
		Number of New research protocols approved	-	117
		Number of ongoing Research Projects	-	105
1083102000 Human Vaccine Production	Specialized Health Products and Technologies – vaccines, biotherapeutics, diagnostics	Establish facility capacity for fill-and-finish – Proportion of premises preparation, with contractual designs, fabrication work and assembly.	-	12%
		Number of personnel recruited into wave 1 human resource	-	6
		Number of personnel exposed to specialized training in human vaccines production	-	2
		Number of Technology Transfer agreements for specialized HPTs.	-	1
		Proportion / completion rate of the Quality Management Systems set up	-	12%
		Number of partnerships and collaborations	-	1

## 1083 State Department for Public Health and Professional Standards

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023

**Programme:** 0404000 General Administration, Planning & Support Services

**Outcome:** Strengthened Governance and Leadership in the sector

**Sub Programme:** 0404020 Health Standards, Quality Assurance & Standards

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Revised 2022/2023 Targets
1083002500 Kenya Health Professions Oversight Authority (KHPOA)	Health standards and regulation services	Number of health facilities inspected for quality improvement and compliance to standards	-	425
		Database of unregulated health professionals	-	2
		Number of health facilities gazetted	-	200
		Number of health facilities graded	-	37
1083002600 Kenya Human Resource Advisory Council - HQ	National health workforce accounts	Human Resource Policies and Procedures Manual	-	1
		Human Resource Policies and Procedures Manual	-	1
		Number of faith based and private health facilities implementing NHWA	-	5

## 1083 State Department for Public Health and Professional Standards

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023

1083002900 Kenya Medical Practitioners & Dentists Council	Medical and dental practitioners regulation services	No. of students indexed	-	362
		No. of practitioners registered.	-	350
		No. of practitioners licensed.	-	2,936
		No. of new health institution and health facilities registered and licensed	-	1,762
1083003000 Nursing Council of Kenya	Competent health professionals	Proportion of nurses and midwives with valid practicing license	-	25%

**Sub Programme:** 0404040 Human Resource Management and Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Revised 2022/2023 Targets
1083002400 International Health Exchange Program - HQ	Specialized training services	No. of Health workers approved for training in different health specialties	-	37

**Sub Programme:** 0404050 Health Administration

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Revised 2022/2023 Targets
1083003100 Headquarters Administrative Services	Financial Management Services	No. of quarterly reports	-	1

## 1083 State Department for Public Health and Professional Standards

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023

**Programme:** 0405000 Health Policy, Standards and Regulations

**Outcome:** Strengthened Health Policy, Standards and Regulations

**Sub Programme:** 0405040 Health Policy, Planning & Financing

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Revised 2022/2023 Targets
1083001500 Health Education-International Health Office	Global Health services	% of funds remitted to health attache office in Geneva	-	25%

**Sub Programme:** 0405050 Health Standards and Regulations

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Revised 2022/2023 Targets
1083000200 Physiotherapy Services	Disability classification tools	Number of disability classification tools reviewed	-	12
1083000500 National Quality Control Laboratories	Laboratory diagnostic services	No. of suspected MDR-TB patient screened	-	2,000
1083000600 Nursing Services	Nurses and Midwives registration services	Number of nurses and midwives registered	-	2,375
1083000700 Health Standards and Regulatory Services	Health Facilities with Antimicrobial Resistance laboratory Services	Number of facilities with laboratory capacity to detect and report on Antimicrobial Resistance	-	5



## 1083 State Department for Public Health and Professional Standards

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023

1083001600 National Public Health Laboratory Services	Laboratory testing services	No. of national reference laboratories and county reference laboratories able to conduct testing of at least 5 priority diseases	-	8
1083002300 Kenya Board Of Mental Health	Skilled Community Health Workers on mental health Interventions	Number of community health workers trained	-	175

**Vote 1083 State Department for Public Health and Professional Standards**

**PART F: Summary of Expenditure by Programmes, 2022/2023**

Programme	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0401020 Non-communicable Disease Prevention & Control	-	1,790,356	1,790,356
0401030 Reproductive Maternal Neo-natal Child & Adolescent Health-RMNCAH	-	974,947,600	974,947,600
0401040 Radiation Safety and Nuclear Security	-	63,750,000	63,750,000
0401050 Communicable Disease Control	-	1,350,009,056	1,350,009,056
0401080 Disease Surveillance and Response	-	300,000,000	300,000,000
0401090 Environmental Health	-	31,896,300	31,896,300
<b>0401000 Preventive, Promotive &amp; Reproductive Health</b>	-	<b>2,722,393,312</b>	<b>2,722,393,312</b>
0403010 Capacity Building & Training (Pre Service & In Service)	-	2,153,750,000	2,153,750,000
0403020 Research & Innovations on Health	-	125,000,000	125,000,000
<b>0403000 Health Research and Development</b>	-	<b>2,278,750,000</b>	<b>2,278,750,000</b>
0404020 Health Standards, Quality Assurance & Standards	-	303,126,908	303,126,908
0404040 Human Resource Management and Development	-	197,379,775	197,379,775
0404050 Health Administration	-	50,000,000	50,000,000
<b>0404000 General Administration, Planning &amp; Support Services</b>	-	<b>550,506,683</b>	<b>550,506,683</b>
0405040 Health Policy, Planning & Financing	-	10,499,557	10,499,557
0405050 Health Standards and Regulations	-	21,066,052	21,066,052
<b>0405000 Health Policy, Standards and Regulations</b>	-	<b>31,565,609</b>	<b>31,565,609</b>
<b>Total Expenditure for Vote 1083 State Department for Public Health and Professional Standards</b>	-	<b>5,583,215,604</b>	<b>5,583,215,604</b>

**Vote 1083 State Department for Public Health and Professional Standards**  
**PART G: Summary of Expenditure by Economic Classification, 2022/2023**

<b>Economic Classification</b>	<b>FY 2022/2023</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	-	<b>2,945,965,604</b>	<b>2,945,965,604</b>
Compensation to Employees	-	132,500,000	132,500,000
Use of Goods and Services	-	206,913,733	206,913,733
Current Transfers to Govt. Agencies	-	2,591,599,396	2,591,599,396
Other Recurrent	-	14,952,475	14,952,475
<b>Capital Expenditure</b>	-	<b>2,637,250,000</b>	<b>2,637,250,000</b>
Capital Grants to Govt. Agencies	-	2,437,250,000	2,437,250,000
Other Development	-	200,000,000	200,000,000
<b>Total Expenditure</b>	-	<b>5,583,215,604</b>	<b>5,583,215,604</b>

Vote 1083 State Department for Public Health and Professional Standards

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2022/2023

0401020 Non-communicable Disease Prevention & Control

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	-	1,790,356	1,790,356
Use of Goods and Services	-	1,790,356	1,790,356
<b>Total Expenditure</b>	-	<b>1,790,356</b>	<b>1,790,356</b>

0401030 Reproductive Maternal Neo-natal Child & Adolescent Health-RMNCAH

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	-	27,447,600	27,447,600
Use of Goods and Services	-	16,947,600	16,947,600
Current Transfers to Govt. Agencies	-	10,500,000	10,500,000
<b>Capital Expenditure</b>	-	947,500,000	947,500,000
Capital Grants to Govt. Agencies	-	947,500,000	947,500,000
<b>Total Expenditure</b>	-	<b>974,947,600</b>	<b>974,947,600</b>

0401040 Radiation Safety and Nuclear Security

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	-	63,750,000	63,750,000
Current Transfers to Govt. Agencies	-	63,750,000	63,750,000
<b>Total Expenditure</b>	-	<b>63,750,000</b>	<b>63,750,000</b>

0401050 Communicable Disease Control

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	-	269,259,056	269,259,056
Use of Goods and Services	-	33,705,856	33,705,856
Current Transfers to Govt. Agencies	-	235,553,200	235,553,200
<b>Capital Expenditure</b>	-	1,080,750,000	1,080,750,000

Vote 1083 State Department for Public Health and Professional Standards

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2022/2023

0401050 Communicable Disease Control

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Capital Grants to Govt. Agencies	-	1,080,750,000	1,080,750,000
<b>Total Expenditure</b>	-	<b>1,350,009,056</b>	<b>1,350,009,056</b>

0401080 Disease Surveillance and Response

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Capital Expenditure</b>	-	300,000,000	300,000,000
Capital Grants to Govt. Agencies	-	100,000,000	100,000,000
Other Development	-	200,000,000	200,000,000
<b>Total Expenditure</b>	-	<b>300,000,000</b>	<b>300,000,000</b>

0401090 Environmental Health

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	-	11,896,300	11,896,300
Use of Goods and Services	-	11,896,300	11,896,300
<b>Capital Expenditure</b>	-	20,000,000	20,000,000
Capital Grants to Govt. Agencies	-	20,000,000	20,000,000
<b>Total Expenditure</b>	-	<b>31,896,300</b>	<b>31,896,300</b>

0401000 Preventive, Promotive & Reproductive Health

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	-	374,143,312	374,143,312
Use of Goods and Services	-	64,340,112	64,340,112
Current Transfers to Govt. Agencies	-	309,803,200	309,803,200
<b>Capital Expenditure</b>	-	2,348,250,000	2,348,250,000
Capital Grants to Govt. Agencies	-	2,148,250,000	2,148,250,000

Vote 1083 State Department for Public Health and Professional Standards

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2022/2023

0401000 Preventive, Promotive & Reproductive Health

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Other Development	-	200,000,000	200,000,000
<b>Total Expenditure</b>	-	<b>2,722,393,312</b>	<b>2,722,393,312</b>

0403010 Capacity Building & Training (Pre Service & In Service)

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	-	1,964,750,000	1,964,750,000
Current Transfers to Govt. Agencies	-	1,964,750,000	1,964,750,000
<b>Capital Expenditure</b>	-	189,000,000	189,000,000
Capital Grants to Govt. Agencies	-	189,000,000	189,000,000
<b>Total Expenditure</b>	-	<b>2,153,750,000</b>	<b>2,153,750,000</b>

0403020 Research & Innovations on Health

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	-	25,000,000	25,000,000
Current Transfers to Govt. Agencies	-	25,000,000	25,000,000
<b>Capital Expenditure</b>	-	100,000,000	100,000,000
Capital Grants to Govt. Agencies	-	100,000,000	100,000,000
<b>Total Expenditure</b>	-	<b>125,000,000</b>	<b>125,000,000</b>

0403000 Health Research and Development

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	-	1,989,750,000	1,989,750,000
Current Transfers to Govt. Agencies	-	1,989,750,000	1,989,750,000
<b>Capital Expenditure</b>	-	289,000,000	289,000,000
Capital Grants to Govt. Agencies	-	289,000,000	289,000,000

Vote 1083 State Department for Public Health and Professional Standards

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2022/2023

0403000 Health Research and Development

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Total Expenditure</b>	-	<b>2,278,750,000</b>	<b>2,278,750,000</b>

0404020 Health Standards, Quality Assurance & Standards

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	-	303,126,908	303,126,908
Use of Goods and Services	-	22,233,983	22,233,983
Current Transfers to Govt. Agencies	-	279,875,000	279,875,000
Other Recurrent	-	1,017,925	1,017,925
<b>Total Expenditure</b>	-	<b>303,126,908</b>	<b>303,126,908</b>

0404040 Human Resource Management and Development

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	-	197,379,775	197,379,775
Compensation to Employees	-	132,500,000	132,500,000
Use of Goods and Services	-	64,879,775	64,879,775
<b>Total Expenditure</b>	-	<b>197,379,775</b>	<b>197,379,775</b>

0404050 Health Administration

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	-	50,000,000	50,000,000
Use of Goods and Services	-	41,000,000	41,000,000
Other Recurrent	-	9,000,000	9,000,000
<b>Total Expenditure</b>	-	<b>50,000,000</b>	<b>50,000,000</b>

Vote 1083 State Department for Public Health and Professional Standards

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2022/2023

0404000 General Administration, Planning & Support Services

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	-	550,506,683	550,506,683
Compensation to Employees	-	132,500,000	132,500,000
Use of Goods and Services	-	128,113,758	128,113,758
Current Transfers to Govt. Agencies	-	279,875,000	279,875,000
Other Recurrent	-	10,017,925	10,017,925
<b>Total Expenditure</b>	-	<b>550,506,683</b>	<b>550,506,683</b>

0405040 Health Policy, Planning & Financing

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	-	10,499,557	10,499,557
Current Transfers to Govt. Agencies	-	10,499,557	10,499,557
<b>Total Expenditure</b>	-	<b>10,499,557</b>	<b>10,499,557</b>

0405050 Health Standards and Regulations

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	-	21,066,052	21,066,052
Use of Goods and Services	-	14,459,863	14,459,863
Current Transfers to Govt. Agencies	-	1,671,639	1,671,639
Other Recurrent	-	4,934,550	4,934,550
<b>Total Expenditure</b>	-	<b>21,066,052</b>	<b>21,066,052</b>

0405000 Health Policy, Standards and Regulations

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	-	31,565,609	31,565,609
Use of Goods and Services	-	14,459,863	14,459,863



**Vote 1083 State Department for Public Health and Professional Standards**

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,  
2022/2023**

**0405000 Health Policy, Standards and Regulations**

<b>Economic Classification</b>	<b>FY 2022/2023</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
Current Transfers to Govt. Agencies	-	12,171,196	12,171,196
Other Recurrent	-	4,934,550	4,934,550
<b>Total Expenditure</b>	-	<b>31,565,609</b>	<b>31,565,609</b>

# 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 Justification for Supplementary Funding**

The gross Approved Estimates for the State Department for Infrastructure in the FY 2022/23 amounts to KSh.221.3 billion comprising of KSh.69.5 billion and KSh.151.8 billion for Current and Capital expenditures respectively.

The Approved Estimates have been revised to KSh.185.0 billion under FY 2022/23 Supplementary Estimates No. 1. This comprises of KSh.69.3 billion and KSh.115.7 billion for Current and Capital expenditures respectively. This reflects a net decrease of KSh.36.3 billion. The decrease is mainly due to budget rationalization.

The targets have been revised accordingly as reflected in Part E.

## **PART D. Programme Objectives**

### **Programme**

### **Objective**

<b>Programme</b>	<b>Objective</b>
<b>0202000 Road Transport</b>	To develop and manage an efficient, effective and secure road network

## 1091 State Department for Infrastructure

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023

**Programme:** 0202000 Road Transport

**Outcome:** Improved Road Network for effective and efficient mobility

**Sub Programme:** 0202010 Construction of Roads and Bridges

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Revised 2022/2023 Targets
1091100300 Nuno-Modogashi Road	Nuno-Modogashi Road	No of Km Constructed	2	0.5
1091100400 Mombasa Port Area Roads Development project	Mombasa Port Area Roads	No. of Km constructed	4	2
1091101000 Northern Corridor Transport Improvement Project	Northern Corridor Roads	No. of Km constructed	1	0.5
1091101200 Kenya Transport Sector Support Programme	Kenya Transport Sector Support Roads	No. of Km constructed	10	1.5
1091101300 National Urban Transport Improvement Project (NUTRIP)	National Urban Roads	No. of Km constructed	8	1.5
1091101400 South Sudan Eastern Africa Transport, Trade & Development Facilitation	South Sudan Eastern Africa Transport, Trade & Development Facilitation roads	No. of Km constructed	30	25
1091101700 Transport Infrastructure for Regional Integration (Merille River-Mars)	Merille-Marsabit Road	No of Km Constructed	1.5	0.5

**1091 State Department for Infrastructure**

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023**

1091102300 Kenya Ethiopia (Turbi-Moyale) Road Project Phase III Corridor Ph II	Turbi-Moyale Road	No of Km Constructed	2	0.5
1091102400 Arusha-Holili/Taveta-Voi Road Project	Arusha-Holili-Voi Road	No of Km Constructed	30	1.5
1091102600 Mombasa Mariakani Highway Project	Mombasa Mariakani Highway	No. of Km constructed	10	12
1091104700 Muranga - Gitugi	Muranga - Gitugi	No of Km Constructed	5	3
1091106400 Kabenès - Kachibora	Kabenès-Kachibora	No of Km Constructed	10	2.5
1091109300 Ololunga - Mukenyo - RWC 127	Ololunga - Mukenyo	No of Km Constructed	5	6
1091109500 Mauche - Bombo - Olenguruone-Kiptagich-Silibwet(D319)-RWC 136	Mauche - Bombo - Olenguruone-Kiptagich-Silibwet	No of Km Constructed	4	6
1091110200 Loruk - Barpelo Road	Loruk - Barpelo Road	No. of Km constructed	1	0.5
1091111200 Chepterit - Baraton University - Kimondi Road	Chepterit - Baraton University - Kimondi Road	No of Km Constructed	3	1
1091112400 Kehancha-Suna - Masara Road	Kehancha-Suna - Masara Road	No. of Km constructed	1	0.5

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**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023**

1091112500 Chebilat - Ikonge - Chabera Road	Chebilat - Ikonge - Chabera Road	No. of Km constructed	2	0.5
1091112600 Kitui Turn Off-Mwingi- Garissa Road	Kitui Turn Off- Mwingi- Garissa Road Design	% design completion	100	70
1091114000 Narok - Sekenani Road (C12) - Design	Narok - Sekenani Road	No of Km Constructed	1	1
1091114100 Installation of AutomaticTraffic Counters & Highway Traffic Database	AutomaticTraffic Counters & Highway Traffic Database	% installation completion	30	15
1091114300 Maralal - North Horr Road (C77) - Design	Maralal - North Horr Road (C77) - Design	% design completion	100	50
1091114400 North Horr - Marsabit Road (C82) - Design	North Horr - Marsabit Road (C82) - Design	% design completion	100	50
1091114500 Kibwezi - Mutomo - Kitui Road (B7)	Kibwezi - Mutomo - Kitui Road (B7)	No. of km constructed	10	2
1091114700 Thika - Magumu Road	Thika - Magumu Road	No. of km constructed	2	1
1091114800 Lomut - Lokori Road - Design	Lomut - Lokori Road - Design	% completion	100	25
1091114900 Jn A1 (Makutano) - Todonyang Road (C47) - Design	Jn A1 (Makutano) - Todonyang Road (C47) - Design	% completion	100	25

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**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023**

1091115400 Isebania - Mukuyu - Kisii - Ahero Road (A1) Lot 1 & 2	Isebania - Mukuyu - Kisii - Ahero Road (A1) Lot 1 & 2	No. of km constructed	9	2
1091116000 Kitale -Endebes - Suam Road	Kitale -Endebes - Suam Road	No. of km constructed	12	3
1091116100 Eldoret Town Bypass Road	Eldoret Town Bypass Road	No. of km constructed	9	2
1091116600 Nairobi - Thika Highway Improvement Project Lot 1 & 2	Nairobi - Thika Highway Improvement Project Lot 1 & 2	No. of km improved	1	0.5
1091116700 Nairobi - Thika Highway Improvement Project Lot 3	Nairobi - Thika Highway Lot 3	No. of km improved	2	1
1091116900 Development Projects M& E, Quality Assurance & Audits	M&E Services Quality assurance audits	No of M&E reports	35	8
1091117200 Weiwei Bridge	Weiwei Bridge	%completion	40	10
1091117400 Marigat Bridge	Marigat Bridge	%completion	40	10
1091117500 Endau Bridge	Endau Bridge	%completion	40	10
1091117800 Road Reserves Mapping, protection & Network Management	Mapping reports Road Reserves	No. of mapping reports	10	3

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### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023

1091118100 Dualling of Nairobi - Nakuru Road (Land Acquisition)	Dualling of Nairobi - Nakuru Road	% acquisition of land	60	15
1091118200 Dualling of Nakuru - Mau Summit Road (Land Acquisition)	Dualling of Nakuru - Mau Summit Road	% acquisition of wayleave	60	15
1091119000 KWS gate Road (A1) - Turkana South Road (A1)-Emergency Maintenance	KWS gate Road (A1) - Turkana South Road (A1)	No of Km constructed	3	0.5
1091119100 Turkana South Kalemungorok-Lokichar Road (A1)-Emergency Maintenance	Turkana South Kalemungorok-Lokichar Road	No of Km constructed	1	0.5
1091119200 Garsen - Witu - Lamu Road(C112)	Garsen - Witu - Lamu Road(C112)	No. of Km constructed	7	1.7
1091120000 Changamwe-Magongo - Kwa Jomvu (A109L) Road dualling	Changamwe-Magongo - Kwa Jomvu Road	No. of Km constructed	2	0.5
1091120100 Lomut Bridge	Lomut Bridge	% Completion	30	8
1091120900 Garissa Municipality Roads	Garissa Municipality Roads	No. of Km constructed	1.5	1
1091121900 Waiyaki Way - Redhill Link Road	Waiyaki Way -Redhill Link	No. of Km constructed	1	0.5
1091122000 Ngong Road - Kibera - Kungukarumba - Langata Road (Missing Link No.	Ngong Road - Kibera - Kungukarumba - Langata Road	No. of Km constructed	1	0.5

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### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023

1091122100 Access Road To Ruai Police Station	Access Road To Ruai Police Station	No of Km constructed	1	0.5
1091123100 Githurai Kimbo Phase II	ithurai Kimbo Phase	No of Km Constructed	2	3
1091123200 Eu Missing Links (Eu Funded 67% & 33% GOK)	Eu Missing Links	No. of Km constructed	1	1
1091123300 Nairobi Outering Roads	Nairobi Outering Roads	No. of Km constructed	1	1
1091124400 Suneka - Kiogoro By Pass, Kiogoro - Kegati By Pass, Nyakoe - Kegati	Suneka - Kiogoro By Pass, Kiogoro - Kegati By Pass, Nyakoe - Kegati By Pass	No. of Km constructed	2	0.5
1091124800 Dualling of Nairobi Eastern Bypass Project	Dualling of Eastern and Northern Bypass, Nairobi	No. of Km constructed	3	10
1091124900 Ngong Road - Naivasha Road - A104 (dualling)- Design	Ngong Road -Naivasha Road	No. of Km constructed	1	0.5
1091125000 Nairobi Roads Rapid De-congestion Programme (Phase II) - Annex Of Ju	Nairobi Roads Rapid De-congestion Programme	% Completion	20	15
1091125100 Dualling of Ngong Road Phase II (Adams Arcade - Ngong Town- Kiserian,	Adams Arcade - Ngong Town- Kiserian Road	No. of Km constructed	2	0.5
1091125300 Feasibility Studies For Upgrading Of All County Headquarter Roads	Feasibility Studies for upgrading of all County Headquarter Roads	% Completion	10	2



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**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023**

1091125500 Kericho By-Pass	Kericho By-Pass	No. of Km constructed	1	0.5
1091125600 Nyahururu By-Pass	Nyahururu By-Pass	No. of Km constructed	2	0.5
1091125700 Rehabilitation/ Dualling Of Argwings Kodhek Road	Dualling Of Argwings Kodhek Road	No. of Km constructed	1	0.5
1091125800 Thika Bypass	Thika Bypass Road	No. of Km constructed	2	6
1091125900 Eastlands Roads Phase II	Eastlands Roads Phase II	No. of Km constructed	2	0.5
1091126200 Nairobi Eastern Interchanges (Landhies - Jogoo Road Corridor)	Nairobi Eastern Interchanges	No. of Km constructed	1	-
1091126300 Roads10,000 Programme Phase II ( LOW VOLUME SEAL ROADS - LVSRS)	Low Volume Seal Roads	No. of Km constructed	13	3
1091128000 Annuity Low Volume Seal Roads	Annuity Low Volume Seal Roads	No. of Km constructed	30	20
1091131400 Isinya - Konza	Isinya - Konza road	No. of Km constructed	2	0.5
1091132001 Roads 2000	Roads 2000	No. of Km rehabilitated	100	80

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**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023**

1091133700 Low Volume Sealed Roads (Lvsvr); Phase 1 - Batch 1A	Low Volume Sealed Roads	No. of Km constructed	122	31
1091133800 Low Volume Seals Phase 1 Batch 2	Low Volume Seals Phase 1 Batch 2	No. of Km constructed	62	16
1091133900 Low Volume Seals Phase 1 Batch 2	Low Volume Seals Phase 1 Batch 2	No. of Km constructed	82	21
1091134100 Low Volume Seal Roads Batch 1	Low Volume Seal Roads	No. of Km constructed	5	15
1091134200 Lokichar (JN A1/C46) - Amosing (C46) (Lot No. 7)	Lokichar (JN A1/C46) - Amosing (C46) Road	No of Km Constructed	80	5
1091134500 Nyaru - Iten	Nyaru - Iten Road	No. of Km constructed	2	0.5
1091135100 Eldoret Access Roads	Eldoret Access Roads	No of Km Constructed	8	2
1091135400 Low Volume Seal Roads	Low Volume Seal Roads	No. of Km constructed	94	23
1091135900 Spot Improvement Interventions	Spot Improvement Interventions	No. of Km constructed	63	15
1091136500 Improvement of Umoja Innercore Roads Phase II	Improvement of Umoja Innercore Roads Phase II	No. of Km constructed	1	0.5

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**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023**

1091136800 NETIP	Elwak- Rhamu Project	No of Km Constructed	-	2
1091137000 Dualling of Eldoret Town	Dualling Eldoret town road	No. of Km constructed	1	0.5
1091139400 Construction of Kahawa Sukari Eastern Access Roads	Kahawa Sukari Eastern Access Roads	No. of Km constructed	1	0.5
1091139800 SPOT IMPROVEMENT III	Road Rehabilitated	No. of Km improved	140	70
1091140100 MPARD Package 2 - Mwache – Tsunza – Mteza	MPARD Package 2 - Mwache – Tsunza – Mteza	No. of Km constructed	15	3.75
1091140200 Mpard Package 3 - Mteza – Kibundani Section	Mpard Package 3 - Mteza – Kibundani Section	No. of Km constructed	2	0.5
1091140300 Ugunja-Ukwala-Ruambwa (C92)	Ugunja-Ukwala-Ruambwa Road	No. of Km constructed	1	0.5
1091140400 Mau Narok - Kisiriri (B18)	Mau Narok - Kisiriri (B18) Road	No. of Km constructed	2	1
1091140500 Ruiru – Githunguri - Uplands (C560)	Ruiru – Githunguri - Uplands (C560) Road	No. of Km constructed	2	1
1091140600 Posta (Naibor) – Kisima - Maralal	Posta (Naibor) – Kisima - Maralal Road	No. of Km constructed	2	1

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### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023

1091140800 Ejinja - Bumala	Ejinja - Bumala Road	No. of Km constructed	1	0.5
1091141000 Naivasha - Njabini	Naivasha - Njabini Road	No. of Km constructed	1	0.5
1091141900 Kitale-Morpus (KFW)	Kitale-Morpus Road	No. of Km constructed	12	7
1091142300 EXIM: Nairobi Western Bypass	Nairobi Western Bypass Road	No. of Km constructed	9	7
1091142400 Mombasa Gate Bridge (Likoni Bridge)	Mombasa Gate Bridge	% completion	10	5
1091142500 Dualling Meru Town Roads - (B66/A9)	Meru Town Roads	No. of Km constructed	1	0.5
1091142700 Dualling Muthaiga - Kiambua (C32)	Muthaiga - Kiambua Road	No. of Km constructed	1	0.5
1091143100 SPOT IMPROVEMENT V	Road Rehabilitated	No. of Km improved	13	4
1091143800 CONSTRUCTION OF VALLEY/NGONG/ NYERERE Rds INTERCHANGE & U-HILL/ H-SEL	Valley/Ngong/ Nyerere roads Interchange & Upper Hil/HaileSelasie Avenue	No. of Km constructed	2	0.5
1091144000 KISII BY-PASS PHASE II	Kisii Bypass Road	No. of Km constructed	1	0.5

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**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023**

1091144100 KAJIADO ACCESS ROADS	Kajiado Access Roads	No. of Km constructed	1	1
1091144200 SYOKIMAU - KATANI ROAD PHASE III	Syokimau-Katani Road	No. of Km constructed	1	1
1091144300 KAMITI CORNER - KASARANI - MWIKI - RUAI - KANGUNDO ROADS	Kamiti Corner - Kasarani - Mwiki - Ruai - Kangundo Roads	No of Km Constructed	2	1
1091144400 ATHI RIVER - ONGATA RONGAI -MATASIA -NGONG LINK	Athi River - Ongata Rongai - Matasia -Ngong Link	No of Km Constructed	1	1
1091144500 NAROK TOWN ROADS	Narok Town Roads	No of Km Constructed	4.5	1
1091145900 Lamu Port Access Road	Lamu Port Access Road	No of Km Constructed	2	1
1091146200 Low Volume Seal Roads	Low Volume Seal Roads	No of Km Constructed	90	22
1091147100 Ngong Road Phase II (Jica)	Ngong Road Phase II	No of Km Constructed	1	0.5
1091147200 Githurai Kimbo Phase III	Githurai Kimbo Phase III Road	No of Km Constructed	4	1.5
1091147800 Access Embu University	Embu University Access Roads	No of Km Constructed	1	0.5

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**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023**

1091148300 Spot Improvement IX	Road Rehabilitated	No. of km rehabilitated	76	19
1091148500 Spot Improvement XI	Road Rehabilitated	No. of km rehabilitated	152	70
1091148800 Gilgil - Nyahururu	Gilgil - Nyahururu Road	No. of Km constructed	1	0.5
1091149800 Mombasa - Mtwapa	Mombasa - Mtwapa Road	No. of Km constructed	3	1
1091150000 Suswa Mai Mahiu (B7)	Suswa Mai Mahiu	No of Km Constructed	1	0.5
1091150200 Barpello - Tot - Sigor - Marich Pass	Barpello - Tot - Sigor - Marich Pass	No of Km Constructed	3	1
1091150300 Eldoret Eastern Bypass	Eldoret Eastern Bypass	No of Km Constructed	0.5	0.5
1091150400 Kericho Northern Bypass	Kericho Northern Bypass	No of Km Constructed	0.5	0.5
1091150600 Ngong Road Footbridges (KNH, Daystar & Prestige)	Ngong Road Footbridges	%completion	70	40
1091150700 Construction of Thika Town Roads	Thika Town Roads	No. of Km constructed	2	7

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**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023**

1091151600 Homabay Town Roads Phase 1	Homabay Town Roads Phase 1	No of Km Constructed	1	0.5
1091151700 Mlolongo - Athi river - Joska	Mlolongo - Athi river - Joska	No of Km Constructed	3	1
1091152000 Njabini - Kinyona	Njabini - Kinyona Road	No of Km Constructed	4	1.5
1091152100 Upgrading of Inner Core Estate Access Roads	Inner Core Estate Access Roads	No of Km Constructed	2	1
1091152300 Nairobi Expressway	Nairobi Expressway	% acquisition of land	60	60
1091152600 Kirinyaga Town Roads	Kirinyaga Town Roads	No of Km Constructed	2	0.5
1091152800 Low Volume Seals LVSR	Low Volume Seal Roads	No of Km Constructed	47	12
1091152900 Marsabit - Shegel (B7)	Marsabit - Shegel road	No of Km Constructed	3	13
1091153000 Spot Improvement XIV	Road Rehabilitated	No of Km Maintained	17	4
1091153200 Spot Improvement XV	Road Rehabilitated	No of Km Maintained	11	3

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### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023

1091153600 North Horr -Jn Darathe Ap Camp (RD A4) - Design	North Horr -Jn Darathe Ap Camp road	%Design Completion	1	0.5
1091153900 GwA Kungu-Junct 463-Mutara-Nyanyuki(B22)	GwA Kungu-Junct Road	No. of Km constructed	2	0.5
1091154400 Steel Bridges phase II(Tmall Flyover & Bridges on Msa&Langata Roads)	Steel Bridges phase II (Tmall Flyover & Bridges on Msa&Langata Roads)	%completion	70	80
1091154600 Construction of Makupa Causeway	Makupa Causeway	% completion	30	80
1091154900 Lungalunga-Kinango-Kwale (B92) DESIGN	Lungalunga-Kinango-Kwale (B92) Road	No of Km Constructed	16	4
1091156000 Tartar Junction - Kamuino	Tartar Junction - Kamuino Road	No. of Km constructed	1	0.5
1091156500 Dualling Thika - Kenol - Marua Lot 1 (Kenol-Sagana Section)	Dualling Thika - Kenol - Marua Lot 1	No. of Km constructed	10	2.5
1091156600 Dualling Thika - Kenol - Marua Lot 2 (Sagana - Marua Section Section)	Dualling Thika - Kenol - Marua Lot 2 Road	No. of Km constructed	17	4
1091156700 Construction of Mau Mau Road Lot 1A (Kiambu)	Mau Mau Road Lot 1A	No. of Km constructed	12	3
1091156800 Construction of Mau Mau Road Lot 1B (Kiambu)	Mau Mau Road Lot 1B	No. of Km constructed	12	3



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**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023**

1091156900 Construction of Mau Mau Road Lot 2 (Muranga)	Mau Mau Road Lot 2	No. of Km constructed	13	4
1091157000 Construction of Mau Mau Road Lot 3 ( Nyeri)	Mau Mau Road Lot 3	No. of Km constructed	12	3
1091157100 Floating Bridge Across Likoni Channel	Likoni Channel Floating Bridge	% Land acquisition	40	10
1091157400 Nakuru North. Bypass Nyahururu B5 - Kabarak (B4) - A104 - Njoro (C56)	Nakuru North. Bypass Nyahururu	No of Km Constructed	0.5	0.5
1091157800 Kisumu Township Roads	Kisumu Township Roads	No. of Km constructed	2	0.5
1091158800 Construction of Acacia Road- Kitengela Bypass - Phase 1	Acacia- Kitengela Bypass Road	No. of Km constructed	1	0.5
1091159100 Upgrade of Lamu-Ijara-Garissa Road (A10) to All Weather Standard	Lamu-Ijara-Garissa Road	No. of Km constructed	11	46
1091159300 Tarbaj Town Roads	Tarbaj Town Roads	No. of Km constructed	1	0.5
1091159400 Kigumo Town Roads	Kigumo Town Roads	No. of Km constructed	1	0.5
1091159500 Informal Settlements Road Programme	Informal Settlements Road	No. of Km constructed	2	0.5

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### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023

1091159600 Horn of Africa Gateway Development Project	Horn of Africa Gateway Development Project	No of Km Constructed	98	30
1091159800 Isiolo Town Roads	Isiolo Town Roads	No of Km Constructed	1	0.5
1091160800 Extension of Suna-Kehancha-Mulot(BI)	Suna-Kehancha-Mulot(BI)	No of Km Constructed	1	0.5
1091160900 Wikililye-Kathukini-Kwa Muli-Nzukini-mbumbuni	Wikililye-Kathukini-Kwa Muli-Nzukini-mbumbuni Road	No of Km Constructed	1	0.5
1091161000 C509 Kiandongoro Forest Gate-Mutubio Forest Gate	Kiandongoro Forest Gate-Mutubio Forest Gate Road	No of Km Constructed	1	0.5
1091161200 Abardare Forest-Njoguini-kingongo-Kiganjo(B111)	Abardare Forest-Njoguini-kingongo	No of Km Constructed	1	0.5
1091161300 Dualling of Ngong Phase IV-Karen Junction-Ngong Town	Ngong Phase IV-Karen Junction-Ngong Town	No of Km Constructed	1	0.5
1091161400 Dualling of Limuru Road Phase 1	Limuru Road Phase 1	No of Km Constructed	0.5	0.5
1091161500 Nairobi ITS Establishment & Junctions Improvement Project II	Nairobi Intelligent Traffic System	% completion	10	5
1091161600 Establishment of Bus Rapid Transit Line 5 Project-Nairobi	Bus Rapid Transit Line 5 Project-Nairobi	% completion	10	5

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### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023

1091162500 Spot Improvement XXIX	Spot Improvement Roads	No of Km Maintained	50	13
1091162600 Nairobi ITS Establishment & Junctions Improvement Project 1	Nairobi ITS Establishment & Junctions	% completion	20	5
1091162700 Annuity Programme Lot 15: Central and Eastern Region Projects	Central and Eastern Region Projects	No of Km Constructed	3	1
1091162800 Annuity Programme Lot 18: Western Region Projects	Western Region Projects	No of Km Constructed	3	1
1091163700 Construction of Garissa-Isiolo(A10) Road to Gravel Standards	Garissa-Isiolo(A10) Road	No of Km Constructed	15	5
1091163800 Kisumu-Miwani-Chemilil-Muhoroni Road	Kisumu-Miwani-Chemilil-Muhoroni Road	No of Km Constructed	20	5
1091163900 Ewaso Ngiro-Entasereka(B9)	Ewaso Ngiro-Entasereka(B9)	No of Km Constructed	2	1
1091164000 Shegel - Maikona and Maikona Spur Roads and Town Roads	Shegel - Maikona and Maikona Spur Roads and Town Roads	No of Km Constructed	10	15
1091164300 Rehabilitation of Moyale Biashara Street	Moyale Biashara Street Road	No of Km Constructed	7	2.5
1091164900 Access Roads to Affordable Housing Facilities	Access Roads to Affordable Housing Facilities	No of Km Constructed	5	1.5

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### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023

1091165000 Access Roads to Industrial Park Facilities	Access Roads to Industrial Park Facilities	No of Km Constructed	3	1
1091165200 Leseru-Marich-Lodwar-Nakodok	Leseru-Murich-Lodwar-Nakodok Road	No of Km Constructed	1	0.5
1091166200 Samatar - Wajir	Samatar - Wajir Road	No of Km Constructed	1	1
1091168200 Critical Roads Interventions	Critical Roads Intervention	No of Km Maintained	-	110

**Sub Programme:** 0202020 Rehabilitation of Roads

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Revised 2022/2023 Targets
1091102900 Naro Moru - Munyu - Karisheni	Naro Moru - Munyu - Karisheni	No. of Km rehabilitated	3	1.5
1091103000 Iten - Kapsowar Phase I	Iten - Kapsowar Phase I	No. of Km rehabilitated	3	2
1091103200 Luanda-Akala Road (phase I)	Luanda-Akala Road (phase I)	No. of Km rehabilitated	1.5	0.5
1091103300 Kasoiyo Saos Society (D350)	Kasoiyo Saos Society Road (D350)	No. of Km rehabilitated	5	7
1091103400 Sigalagala -Musoli-Sabatia- Butere Road	Sigalagala -Musoli-Sabatia- Butere Road	No. of Km rehabilitated	1.5	0.5

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**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023**

1091103500 Kimilili - Misikhu Road	Kimilili - Misikhu Road	No. of Km rehabilitated	2	0.5
1091103600 Tirap - Embobut - Chesogon	Tirap - Embobut - Chesogon	No. of Km rehabilitated	2	2
1091103700 Ngorongo - Githunguri	Ngorongo - Githunguri	No. of Km rehabilitated	5	5
1091103800 Kamagambo - Nyasembe (phase I)	Kamagambo - Nyasembe (phase I)	No. of Km rehabilitated	10	5
1091104200 Toku Bridge	Toku Bridge	% Completion	40	20
1091104300 Muthatari-Siakago-Ugweri	Muthatari-Siakago-Ugweri	No. of Km rehabilitated	5	3
1091104400 St. Mary's-Kinooro, Igoji Teachers College & Kanyakine Access Roads	St. Mary's-Kinooro, Igoji Teachers College & Kanyakine Access Roads	No. of Km rehabilitated	2.5	1.5
1091104700 Muranga - Gitugi	Muranga - Gitugi	No. of Km rehabilitated	5	3
1091104800 Mairi - Makomboki	Mairi - Makomboki Road	No. of Km rehabilitated	3	1
1091105300 Giakanja -Tetu Mission Road(D4340	Giakanja -Tetu Mission Road(D4340) road	No. of Km rehabilitated	5	1.5

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### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023

1091105400 Mweiga-Brookside-Kimathi University (D449/D450A)	Mweiga-Brookside-Kimathi University (D449/D450A) road	No. of Km rehabilitated	3	1
1091105700 A2 Mathaithi - C70 Munaini	Mathaithi - C70 Munaini road	No. of Km rehabilitated	3	2
1091105800 Keroka-Kebirigo (D224)	Keroka-Kebirigo (D224) road	No. of Km rehabilitated	2	1
1091105900 Gatundu - Karinga - Flyover	Gatundu - Karinga - Flyover Road	No. of Km rehabilitated	5	3
1091106300 Iten - Kapsowar Phase II - Kapsowar - Chebiemit	Iten - Kapsowar Phase II - Kapsowar - Chebiemit Road	No. of Km rehabilitated	3	2
1091106400 Kabenes - Kachibora	Kabenes - Kachibora road	No. of Km rehabilitated	3	3
1091106700 Gatura - Ngere - Karangi	Gatura - Ngere - Karangi Road	No. of Km rehabilitated	5	2.5
1091107000 Baricho Bridge	Baricho Bridge	% Completion	50	30
1091107400 Molo - Olenguruone	Molo - Olenguruone road	No. of Km rehabilitated	1.5	1.5
1091107600 Wamumu - Machanga Phase I	Wamumu - Machanga Phase I road	No. of Km rehabilitated	3	1

## 1091 State Department for Infrastructure

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023

1091107700 Sigiri Brdige and Approaches	Sigiri Bridge	% completion	60	35
1091109200 Ruaka-Banana-Limuru & Thogoto-Gikambura-Mutarakwa Phase III RWC 126	Banana-Limuru & Thogoto-Gikambura-Mutarakwa Phase III road	No. of Km rehabilitated	5	1.5
1091109300 Ololunga - Mukenyo - RWC 127	Ololunga - Mukenyo Road	No. of Km rehabilitated	2	0.5
1091109500 Mauche - Bombo - Olenguruone-Kiptagich-Silibwet(D319)-RWC 136	Mauche - Bombo - Olenguruone-Kiptagich-Silibwet Road	No. of Km rehabilitated	2	0.5
1091126300 Roads 10,000 Programme Phase II ( LOW VOLUME SEAL ROADS - LVRS)	Low Volume seal Roads	No. of Km rehabilitated	38	10
1091128100 Gilgil - Machinery	Gilgil - Machinery Road	No. of Km rehabilitated	7	2
1091128600 Riosiri - Ensoko - Nyabigena - Ogembo	Riosiri - Ensoko - Nyabigena - Ogembo Road	No. of Km rehabilitated	5	7
1091129600 Othaya - Karima - Kiandu	Othaya - Karima - Kiandu Road	No. of Km rehabilitated	3.5	1.5
1091130800 Murang'a - Kiriani	Murang'a - Kiriani Road	No. of Km rehabilitated	3	1
1091132001 Roads 2000	Roads 2000	No. of Km rehabilitated	100	25

**1091 State Department for Infrastructure**

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023**

1091132200 Malindi -Sagale	Malindi -Sagale Road	No. of Km rehabilitated	3	1
1091132400 Kamagambo-Nyaseembe-Mogonga Phase II	Kamagambo-Nyaseembe-Mogonga Phase II	No. of Km rehabilitated	3	1
1091133700 Low Volume Sealed Roads (Lvsr); Phase 1 - Batch 1A	Volume Sealed Roads (Lvsr); Phase 1 - Batch 1A	No. of Km rehabilitated	88	22
1091133800 Low Volume Seals Phase 1 Batch 2	Low Volume Seals Phase 1 Batch 2	No. of Km rehabilitated	78	20
1091133900 Low Volume Seals Phase 1 Batch 2	Low Volume Seals Phase 1 Batch 2	No. of Km rehabilitated	127	32
1091134100 Low Volume Seal Roads Batch 1	Low Volume Seal Roads Batch 1	No. of Km rehabilitated	55	14
1091135400 Low Volume Seal Roads	Low Volume Seal Roads	No. of Km rehabilitated	138	85
1091135500 Backlog Maintenance Interventions	Backlog Maintenance Interventions	No. of Km Maintained	127	77
1091135600 Backlog Maintenance Interventions - Cont	Backlog Maintenance Interventions	No. of Km Maintained	78	50
1091135900 Spot Improvement Interventions	Spot Improvement Roads	No. of Km Maintained	57	15



**1091 State Department for Infrastructure**

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023**

1091137100 Spot Improvement Works	Spot Improvement Roads	No. of Km Maintained	40	10
1091137200 Spot Improvement Works	Spot Improvement Roads	No. of Km Maintained	60	15
1091137400 Spot Improvement	Spot Improvement Roads	No. of Km Maintained	48	12
1091139700 Spot Improvement II	Spot Improvement Roads	No. of Km Maintained	140	35
1091139800 SPOT IMPROVEMENT III	Spot Improvement Roads	No. of Km Maintained	47	12
1091142900 Kadel - Homa Hills - Kanyadhiang	Kadel - Homa Hills - Kanyadhiang Road	No. of Km rehabilitated	5	2
1091143000 SPOT IMPROVEMENT IV	Spot Improvement Roads	No. of Km Maintained	220	150
1091143400 African Community Access Programme	African Community Access Programme	No. of Km rehabilitated	1	0.5
1091145800 Critical Emergency Intervention Roads	Critical Emergency Intervention Roads	No. of Km rehabilitated	60	15
1091146100 Rural Roads in Arid and Semi Arid Lands (AFD)	Rural Roads in Arid and Semi Arid Lands (AFD)	No. of Km rehabilitated	20	5

**1091 State Department for Infrastructure**

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023**

1091146200 Low Volume Seal Roads	Low Volume Seal Roads	No. of Km rehabilitated	158	120
1091146300 Spot Improvement VI	Spot Improvement Roads	No. of Km Maintained	270	156
1091146500 Spot Improvement VIII	Spot Improvement Roads	No. of Km Maintained	36	20
1091146600 Emergency Culverts and Bridges	Emergency Culverts and Bridges	No of emergency bridges Installed	10	3
1091148300 Spot Improvement IX	Spot Improvement Roads	No. of Km Maintained	150	105
1091148400 Spot Improvement X	Spot Improvements	No. of Km Maintained	8	8
1091148500 Spot Improvement XI	Spot Improvement Roads	No. of Km Maintained	450	210
1091152400 Spot Improvement XII	Spot Improvement Roads	No. of Km Maintained	175	89
1091152700 Spot Improvement XIII	Spot Improvement Roads	No. of Km Maintained	180	160
1091152800 Low Volume Seals LVSR	Volume Seals LVSR	No. of Km rehabilitated	73	18

**1091 State Department for Infrastructure**

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023**

1091153000 Spot Improvement XIV	Spot Improvement Roads	No. of Km Maintained	100	35
1091153200 Spot Improvement XV	Spot Improvement Roads	No. of Km Maintained	249	140
1091156100 Spot Improvement XVI	Spot Improvement Roads	No. of Km Maintained	215	115
1091159200 Spot Improvement XX	Spot Improvement Roads	No. of Km Maintained	110	80
1091159700 Spot Improvement XXI	Spot Improvement Roads	No. of Km Maintained	150	200
1091159900 Spot Improvement XXII	Spot Improvement Roads	No. of Km Maintained	320	300
1091161700 Masalani - Kotile - Gamba - Malindi Road	Masalani - Kotile - Gamba - Malindi Road	No. of Km rehabilitated	2	0.5
1091161900 Spot Improvement XXIII	Spot Improvement Roads	No. of Km Maintained	177	100
1091162000 Spot Improvement XXIV	Spot Improvement Roads	No. of Km Maintained	350	200
1091162200 Spot Improvement XXVI	Spot Improvement Roads	Spot Improvement Roads	34	9

## 1091 State Department for Infrastructure

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023

1091162400 Spot Improvement XXVIII	Spot Improvement Roads	No. of Km Maintained	160	40
1091162500 Spot Improvement XXIX	Spot Improvement Roads	No. of Km Maintained	120	120
1091164100 Spot Improvement XXX	Spot Improvement Roads	No. of Km rehabilitated	45	11
1091164600 Spot Improvement XXXII	Spot Improvement Roads	No. of Km rehabilitated	40	10
1091165100 Land Compensation and Relocation of Services-KeRRA	Land Acquisition	% Acquisition of land	80	40
1091167700 Rural Roads Gravelling II	Critical Roads	No of KM Maintained	-	120
1091168200 Critical Roads Interventions	Critical Roads	No. of Km rehabilitated	-	100

**Sub Programme:** 0202030 Maintenance of Roads

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Revised 2022/2023 Targets
1091137100 Spot Improvement Works	Spot Improvement Roads	No of Km Maintained	-	152

**1091 State Department for Infrastructure**

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023**

1091148400 Spot Improvement X	Spot Improvement Roads	No of Km Maintained	-	85
1091148500 Spot Improvement XI	Spot Improvement Roads	No of Km Maintained	-	60
1091152400 Spot Improvement XII	Spot Improvement Roads	No of Km Maintained	-	35
1091159200 Spot Improvement XX	Spot Improvement Roads	No of Km Maintained	-	85
1091159900 Spot Improvement XXII	Spot Improvement Roads	No of Km Maintained	-	75
1091161900 Spot Improvement XXIII	Spot Improvement Roads	No of Km Maintained	-	80
1091162000 Spot Improvement XXIV	Spot Improvement Roads	No of Km Maintained	-	125
1091162100 Spot Improvement XXV	Spot Improvement Roads	No of Km Maintained	-	120
1091163200 Critical Roads IV	Critical Roads	No of Km Maintained	-	150
1091163600 Public Participation Roads II	Spot Improvement Roads	No of Km Maintained	90	50

**1091 State Department for Infrastructure**

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023**

1091164100 Spot Improvement XXX	Spot Improvement Roads	No of Km Maintained	-	65
1091164200 Spot Improvement XXXI	Spot Improvement Roads	No of Km Maintained	-	90
1091164600 Spot Improvement XXXII	Spot Improvement	No of Km Maintained	175	100
1091166400 Critical Roads XIII	Critical Roads	No of Km Maintained	80	100
1091166700 Public Participation Roads III	Spot Improvement Roads	No of Km Maintained	186	150
1091166800 Critical Roads XIV	Critical Roads X	No of Km Maintained	195	200
1091166900 Critrical Roads XV	Critrical Roads	No of Km Maintained	196	196
1091167000 Critical Roads XVI	Critical Roads	No of Km Maintained	135	135
1091167100 Spot Improvement XXXIII	Spot Improvement Roads	No of Km Maintained	107	107
1091167300 Spot Improvement XXXIII	Spot Improvement Roads	No of Km Maintained	-	76

## 1091 State Department for Infrastructure

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023

1091167400 Spot Improvement XXXIV	Spot Improvement Roads	No of Km Maintained	-	20
1091167500 Critical Roads XIV	Spot Improvement Roads	No of Km Maintained	-	115
1091167600 Rural Roads Gravelling	Spot Improvement Roads	No of Km Maintained	-	68
1091167700 Rural Roads Gravelling II	Spot Improvement Roads	No of Km Maintained	-	106
1091167800 Rural Roads Gravelling III	Spot Improvement Roads	No of Km Maintained	-	176
1091167900 Critical Emergency Interventions II	Spot Improvement Roads	No of Km Maintained	-	115
1091168000 Spot Improvement XXXV	Spot Improvement Roads	No of Km Maintained	-	146
1091168100 Spot Improvement XXXVI	Spot Improvement Roads	No of Km Maintained	-	30
1091168300 Public Participation Roads IV	Spot Improvement Roads	Spot Improvement Roads	-	100
1091168400 Public Participation Roads V	Spot Improvement Roads	No of Km Maintained	-	70

## 1091 State Department for Infrastructure

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023

1091168500 Critical Roads XV	Critical Roads	No of Km Maintained	-	110
1091168600 Critical Emergency Interventions II	Critical Emergency Roads	No of Km Maintained	-	90
1091168700 Rural Roads Murrramming	Rural Roads Murrramming	No of Km Maintained	-	191
1091168800 Rural Roads Murrramming	Rural Roads Murrramming	No of Km Maintained	-	38

**Sub Programme:** 0202060 General Administration, Planning and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Revised 2022/2023 Targets
1091000100 Financial Management Services	Financial Services	Financial and Budget Reports	4	3
1091000200 Headquarters Administrative Services	Administrative Services	No. of monitoring and evaluation Reports	4	3
1091000300 Central Planning and Project Monitoring Unit	Planning Services	Monitoring and Evaluation Reports	4	3
1091000400 Mechanical and Transport Department	Mechanical & Transport Services	Amount of revenue generated	750,000,000	750,000,000
1091000500 Materials Department	Quality Assurance on Road Construction materials	No. of quality Assurance Reports	4	3



## 1091 State Department for Infrastructure

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023

1091000600 Kenya Institute of Highways and Building Technology	Road construction skills	No. of plant operators trained	1200	1000
1091000900 Headquarters Roads Department	Technical Monitoring and evaluation	Monitoring and Evaluation Reports	4	3
1091001000 Road Works Inspectorate	Road inspection audits	Inspection Audit Reports	4	3
1091001100 Technical Services	Road technical audits	No. of roads technical audit reports	4	3
1091001500 Engineers Board of Kenya	Engineering standards for project sites	% Level of compliance	100	100
1091101200 Kenya Transport Sector Support Programme	Training and capacity building	No. of workshops held/conducted	10	5
1091101300 National Urban Transport Improvement Project (NUTRIP)	Training and capacity building	No. of workshops held/conducted	6	4
1091101400 South Sudan Eastern Africa Transport, Trade & Development Facilitation	Training and capacity building	No. of workshops held/conducted	5	3
1091126700 Mechanical Yards maintenance and rehabilitation	Mechanical yards	% level of maintenance	20	15
1091127200 Rehabilitating and Maintenance of Training Sites- KIHBT-Ngong Campus	Training Sites	% level of rehabilitation	20	15

**1091 State Department for Infrastructure**

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023**

1091127300 Hostel construction - KIHBT - Kisii Campus	KIHBT Hostel	% of completion	50	25
1091127400 Overhaul and Maintenance of Training Sites at Kisii Campus of KIHBT	KIHBT training site	No of Training sites maintained	5	3
1091127600 Roads project monitoring and evaluation	Technical Roads Monitoring evaluation	No of Reports	4	3
1091127700 Construction of Bridge over Galana River	Galana River Bridge	% of completion	20	-
1091127800 Improvement of Roads in Mt. Kenya and Arberdare National Park	Aberdare National Park Roads	No of Km Improved	10	1.5
1091127900 Road projects technical audits	Technical Audits	No of Audit reports	4	4
1091136700 Alterations and Improvement to EBK Premises	EBK premises	% level of completion	50	20
1091145100 Monitoring and Evaluation	Monitoring and evaluation	No of Reports	4	3
1091145300 Graduate Internship -Engineers Board of Kenya	Graduate engineers internships	No. of graduate engineers under internship programme	200	100
1091145400 Construction of Lecture Halls at KIHBT - Kisii Campus	KIHBT Lecture Halls	% of completion	50	25

## 1091 State Department for Infrastructure

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023

1091148700 Development of Infra. for the Regional Centre of Excellence - KIHBT	Centre of Excellence	% of completion	30	20
1091151800 Restoration of Damaged Offices at Works House	Works House Offices	% of completion	60	40
1091159600 Horn of Africa Gateway Development Project	Training and Capacity Building on project Management	No of workshops	10	6
1091160300 Construction of Training Workshop-Kisii Campus	KIHBT training workshop	% level of completion	30	15
1091160400 Construction of Classrooms -KIHBT -Main Campus	KIHBT classrooms	% level of completion	50	25
1091160500 Construction of Hostel -KIHBT -Main campus	KIHBT hostels	% completion	50	30
1091165300 Construction and Equipping of Modern Kitchen-Kisii Campus	Modern Kitchen	% of completion	30	20
1091165500 JICA/GOK Social Development Initiative-KIBHIT Main Campus	Training & Capacity Building	No. of trainees	50	15

**Vote 1091 State Department for Infrastructure**

**PART F: Summary of Expenditure by Programmes, 2022/2023**

Programme	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0202010 Construction of Roads and Bridges	103,474,424,724	72,969,136,044	(30,505,288,680)
0202020 Rehabilitation of Roads	39,244,272,192	29,831,794,018	(9,412,478,174)
0202030 Maintenance of Roads	71,967,000,000	77,696,500,000	5,729,500,000
0202060 General Administration, Planning and Support Services	6,607,870,938	4,505,086,185	(2,102,784,753)
<b>0202000 Road Transport</b>	<b>221,293,567,854</b>	<b>185,002,516,247</b>	<b>(36,291,051,607)</b>
<b>Total Expenditure for Vote 1091 State Department for Infrastructure</b>	<b>221,293,567,854</b>	<b>185,002,516,247</b>	<b>(36,291,051,607)</b>

Vote 1091 State Department for Infrastructure

**PART G: Summary of Expenditure by Economic Classification, 2022/2023**

<b>Economic Classification</b>	<b>FY 2022/2023</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>69,478,000,000</b>	<b>69,300,516,247</b>	<b>(177,483,753)</b>
Compensation to Employees	1,337,000,000	1,246,300,000	(90,700,000)
Use of Goods and Services	194,639,387	122,519,538	(72,119,849)
Current Transfers to Govt. Agencies	67,907,000,000	67,894,400,000	(12,600,000)
Other Recurrent	39,360,613	37,296,709	(2,063,904)
<b>Capital Expenditure</b>	<b>151,815,567,854</b>	<b>115,702,000,000</b>	<b>(36,113,567,854)</b>
Acquisition of Non-Financial Assets	12,062,870,938	2,443,569,938	(9,619,301,000)
Capital Grants to Govt. Agencies	137,084,696,916	112,218,430,062	(24,866,266,854)
Other Development	2,668,000,000	1,040,000,000	(1,628,000,000)
<b>Total Expenditure</b>	<b>221,293,567,854</b>	<b>185,002,516,247</b>	<b>(36,291,051,607)</b>

Vote 1091 State Department for Infrastructure

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2022/2023

0202010 Construction of Roads and Bridges

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Capital Expenditure</b>	103,474,424,724	72,969,136,044	(30,505,288,680)
Acquisition of Non-Financial Assets	10,990,000,000	1,590,000,000	(9,400,000,000)
Capital Grants to Govt. Agencies	92,484,424,724	71,379,136,044	(21,105,288,680)
<b>Total Expenditure</b>	<b>103,474,424,724</b>	<b>72,969,136,044</b>	<b>(30,505,288,680)</b>

0202020 Rehabilitation of Roads

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Capital Expenditure</b>	39,244,272,192	29,831,794,018	(9,412,478,174)
Capital Grants to Govt. Agencies	39,244,272,192	29,831,794,018	(9,412,478,174)
<b>Total Expenditure</b>	<b>39,244,272,192</b>	<b>29,831,794,018</b>	<b>(9,412,478,174)</b>

0202030 Maintenance of Roads

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	66,731,000,000	66,731,000,000	-
Current Transfers to Govt. Agencies	66,731,000,000	66,731,000,000	-
<b>Capital Expenditure</b>	5,236,000,000	10,965,500,000	5,729,500,000
Capital Grants to Govt. Agencies	5,236,000,000	10,965,500,000	5,729,500,000
<b>Total Expenditure</b>	<b>71,967,000,000</b>	<b>77,696,500,000</b>	<b>5,729,500,000</b>

0202060 General Administration, Planning and Support Services

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	2,747,000,000	2,569,516,247	(177,483,753)
Compensation to Employees	1,337,000,000	1,246,300,000	(90,700,000)
Use of Goods and Services	194,639,387	122,519,538	(72,119,849)
Current Transfers to Govt. Agencies	1,176,000,000	1,163,400,000	(12,600,000)

Vote 1091 State Department for Infrastructure

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,  
2022/2023

0202060 General Administration, Planning and Support Services

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Other Recurrent	39,360,613	37,296,709	(2,063,904)
<b>Capital Expenditure</b>	3,860,870,938	1,935,569,938	(1,925,301,000)
Acquisition of Non-Financial Assets	1,072,870,938	853,569,938	(219,301,000)
Capital Grants to Govt. Agencies	120,000,000	42,000,000	(78,000,000)
Other Development	2,668,000,000	1,040,000,000	(1,628,000,000)
<b>Total Expenditure</b>	<b>6,607,870,938</b>	<b>4,505,086,185</b>	<b>(2,102,784,753)</b>

0202000 Road Transport

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	69,478,000,000	69,300,516,247	(177,483,753)
Compensation to Employees	1,337,000,000	1,246,300,000	(90,700,000)
Use of Goods and Services	194,639,387	122,519,538	(72,119,849)
Current Transfers to Govt. Agencies	67,907,000,000	67,894,400,000	(12,600,000)
Other Recurrent	39,360,613	37,296,709	(2,063,904)
<b>Capital Expenditure</b>	151,815,567,854	115,702,000,000	(36,113,567,854)
Acquisition of Non-Financial Assets	12,062,870,938	2,443,569,938	(9,619,301,000)
Capital Grants to Govt. Agencies	137,084,696,916	112,218,430,062	(24,866,266,854)
Other Development	2,668,000,000	1,040,000,000	(1,628,000,000)
<b>Total Expenditure</b>	<b>221,293,567,854</b>	<b>185,002,516,247</b>	<b>(36,291,051,607)</b>

# 1092 State Department for Transport

## PART A. Vision

A global leader in transport infrastructure and services

## PART B. Mission

To provide efficient, reliable, safe and sustainable seamless transport system for socio-economic development.

## PART C. Performance Overview and Justification for Supplementary Funding

The gross Approved Estimates for the State Department for Transport in the Financial Year 2022/23 is KShs.11.0 billion comprising of KShs.9.6 billion and KShs.1.4 billion for Current and Capital expenditure respectively.

The Estimates have been revised to KShs.13.5 billion under Supplementary Estimates No.I. This consists of KShs. 10.7 billion and KShs. 2.7 billion for Current and Capital expenditure respectively, reflecting a net change of KShs.2.5 billion due to: transfer of functions; and rationalization of both Current and Capital expenditures.

The adjustments are as reflected in parts F, G and H. Targets have been revised accordingly as shown in part E.

## PART D. Programme Objectives

Programme	Objective
<b>0201000 General Administration, Planning and Support Services</b>	To develop and review policies and regulatory guidelines that guarantee provision of efficient, safe, reliable and sustainable transport services
<b>0203000 Rail Transport</b>	To develop and manage efficient and reliable railway transport system in the country
<b>0204000 Marine Transport</b>	To develop, review and implement marine transport policies
<b>0205000 Air Transport</b>	To develop, review and implement air transport policies, expand, modernize and manage civil aviation sector



# 1092 State Department for Transport

## Programme

## Objective

<b>0216000 Road Safety</b>	To develop, review and implement road transport policies and regulations for efficient, effective, safe and sustainable transport system
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## 1092 State Department for Transport

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023

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**Programme:** 0201000 General Administration, Planning and Support Services

**Outcome:** Efficient Service Delivery

**Sub Programme:** 0201020 Human Resources and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Revised 2022/2023 Targets
1092001200 Headquarters Administration Services	Administrative services	No. of officers trained on skills development	130	25
1092105000 Migori Airstrip	Migori airstrip	% completion of rehabilitation	85	25
1092105200 Refurbishment of Transcom House	Refurbished Transcom House	% completion of refurbishment	70	25
1092105300 Lanet Airport Nakuru	Lanet airport	% completion of rehabilitation	50	15
1092106000 Horn of Africa Gateway Development Project	Horn of Africa Gateway	% implementation	60	15
1092107300 East African Trade and Transport Facilitation Project (MOT)	Data center	% completion of Transport Data center	100	95

## 1092 State Department for Transport

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023

**Sub Programme:** 0201030 Financial Management Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Revised 2022/2023 Targets
1092001200 Headquarters Administration Services	Administrative Services	No. of Transport Policies and regulations	2	1
1092105100 Monitoring and Evaluation (M&E) of Projects	Planning, Monitoring and evaluation services	No. of monitoring and evaluation reports	4	1

**Sub Programme:** 0201040 Information Communications Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Revised 2022/2023 Targets
1092001200 Headquarters Administration Services	Functional Local Area Network	% upgrade of LAN	100	50

**Programme:** 0203000 Rail Transport

**Outcome:** Reduced traffic congestion and cost of transportation

**Sub Programme:** 0203010 Rail Transport

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Revised 2022/2023 Targets
1092105400 Nairobi Commuter Rail	Nairobi Commuter Rail Services	Master plan report	-	1

## 1092 State Department for Transport

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023

1092105600 Rehabilitation of The Nairobi - Nanyuki MGR Branch Line	Railway Network	Kms of Railway rehabilitated/extended	-	50
		No. of railwaystations constructed and operationalized/extended	-	5
1092107900 Construction of NVS ICD - Rehabilitation of Nakuru Malaba MGR	Efficient Railway Network and services	Kms of Railway rehabilitated/extended	-	50
		No. of railwaystations constructed and operationalized/extended	-	5
1092108000 Kisumu - Butere MGR	Railway Network	Kms of Railway rehabilitated/extended	-	10
1092108100 Lesuru - Kitale MGR	Railway Network	Kms of Railway rehabilitated/extended	-	10
1092108200 Gilgil - Nyahururu MGR	Railway Network	Kms of Railway rehabilitated/extended	-	10
1092108300 Kisumu Marine School	Kisumu Marine School	Percentage completion	-	30

**Programme:** 0204000 Marine Transport

**Outcome:** Efficient, secure and safe marine transport

## 1092 State Department for Transport

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023

**Sub Programme:** 0204010 Marine Transport

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Revised 2022/2023 Targets
1092000200 Marine Transport Department	Marine Transport Services	No. of regulations developed and Reviewed	2	1
		No. of Maritime Conventions Treaties	2	1
1092001900 LAPSSSET Corridor Development Authority	Monitoring and Evaluation services	No. of M&E Reports	-	4
1092103900 LAPSSSET Project	Lamu Port	% completion of the first three berths in Lamu port	-	100
1092105200 Refurbishment of Transcom House	Refurbished Transcom House	% completion	70	25
1092105500 Big Four Projects	Functional port at Dongo Kundu	% completion of port at Dongo Kundu	-	100
1092107300 East African Trade and Transport Facilitation Project (MOT)	Data Center	% completion	100	95
1092107800 Purchase of Aircraft Accident Investigation Equipment	Air Transport services	No. of days taken to investigate and report on air accidents and incidences	14	20
1092108700 Acquisition of Ferries for Lake Victoria	Ferry Services	No. of ferries acquired	0	1

## 1092 State Department for Transport

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023

**Programme:** 0205000 Air Transport

**Outcome:** Enhanced Air Transport Safety, Security and Connectivity

**Sub Programme:** 0205010 Air Transport

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Revised 2022/2023 Targets
1092000200 Marine Transport Department	Marine Transport Services	No. of policies developed and reviewed	2	1
1092000300 Aircraft Accident Investigation	Air Transport Services	% of reported and investigated air accidents and incidences	100	50
1092000600 Air Transport	Air Transport services	No. of New Bilateral Air Services Agreement signed	2	2
		No. of BASAs Reviewed	6	6
		No. of aviation policies developed	1	1
1092001200 Headquarters Administration Services	Air Transport services	% Growth in enrollment in aviation and other related short cases	3	3
		% Availability of Air Navigation Services (ANS) Equipment and Infrastructure	97	97

## 1092 State Department for Transport

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023

	Air Transport services	% Compliance with ICAO Safety and Security Standards/Requirements	82	82
1092001800 Road Transport Department	Road Transport Services	No. of Road Transport Regulations developed	3	1
1092002200 Climate Change Unit	Climate change monitoring	No. of Transport sector climate change annual report submitted	1	1
1092101100 Malindi Expansion Project	Malindi airport	% completion of rehabilitation	50	25
1092101200 Isiolo Airport Expansion Project	Isiolo airport	% completion of rehabilitation	60	40
1092101300 Suneka Airstrip	Suneka airport	% completion of rehabilitation	75	58
1092104500 Wajir International Airport	Terminal Building	% completion of rehabilitation	100	86
1092104800 Kakamega Airstrip	Kakamega airstrip	% completion of rehabilitation	85	25
1092104900 Kitale Airstrip	Kitale airstrip	% completion of rehabilitation	80	30
1092105000 Migori Airstrip	Migori airstrip	% completion of rehabilitation	85	30

## 1092 State Department for Transport

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023

1092105300 Lanet Airport Nakuru	Lanet airport	% completion of rehabilitation	50	15
1092107200 Angama Airstrip	Angama airstrip	% completion of rehabilitation	35	20
1092107500 Sagana Airstrip (Nyeri County)	Sagana airstrip fence	% completion of fencing	30	2
1092107600 Sironga Airstrip(Nyamira County)	Sironga airstrip	% completion of construction	20	2
1092107700 Gombe Airstrip(Siaya County)	Gombe airstrip fence	% completion of fencing	30	2

**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 2022/2023	Revised 2022/2023 Targets
1092001200 Headquarters Administration Services	Road safety services	Reduction in fatality rate by 6% annually based on index of 11.4 per 10,000 vehicles	-	6
		Reduction in injury rate by 4% annually based on index of 11.4 per 10,000 vehicles	-	4



**1092 State Department for Transport**

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023**

1092001800 Road Transport Department	Road Transport services	No. of Road Transport Policies	2	1
1092108400 Smart Driving License - Road Safety	Licensing services	% of smart driver lincense applications processed	-	100
		% of targeted motor vehicles inspection conducted	-	100
		No. of Audit Reports	-	12

**Vote 1092 State Department for Transport**

**PART F: Summary of Expenditure by Programmes, 2022/2023**

Programme	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0201020 Human Resources and Support Services	672,993,611	404,893,882	(268,099,729)
0201030 Financial Management Services	29,237,589	51,926,035	22,688,446
0201040 Information Communications Services	5,768,800	3,285,121	(2,483,679)
<b>0201000 General Administration, Planning and Support Services</b>	<b>708,000,000</b>	<b>460,105,038</b>	<b>(247,894,962)</b>
0203010 Rail Transport	-	1,892,500,000	1,892,500,000
<b>0203000 Rail Transport</b>	<b>-</b>	<b>1,892,500,000</b>	<b>1,892,500,000</b>
0204010 Marine Transport	1,045,897,488	1,357,830,177	311,932,689
<b>0204000 Marine Transport</b>	<b>1,045,897,488</b>	<b>1,357,830,177</b>	<b>311,932,689</b>
0205010 Air Transport	9,206,102,512	8,989,166,372	(216,936,140)
<b>0205000 Air Transport</b>	<b>9,206,102,512</b>	<b>8,989,166,372</b>	<b>(216,936,140)</b>
0216010 Road Safety	12,000,000	762,673,017	750,673,017
<b>0216000 Road Safety</b>	<b>12,000,000</b>	<b>762,673,017</b>	<b>750,673,017</b>
<b>Total Expenditure for Vote 1092 State Department for Transport</b>	<b>10,972,000,000</b>	<b>13,462,274,604</b>	<b>2,490,274,604</b>

Vote 1092 State Department for Transport

**PART G: Summary of Expenditure by Economic Classification, 2022/2023**

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>9,622,000,000</b>	<b>10,721,774,604</b>	<b>1,099,774,604</b>
Compensation to Employees	196,000,000	186,000,000	(10,000,000)
Use of Goods and Services	431,918,497	799,446,183	367,527,686
Current Transfers to Govt. Agencies	8,964,000,000	9,711,834,233	747,834,233
Other Recurrent	30,081,503	24,494,188	(5,587,315)
<b>Capital Expenditure</b>	<b>1,350,000,000</b>	<b>2,740,500,000</b>	<b>1,390,500,000</b>
Acquisition of Non-Financial Assets	262,903,576	142,000,000	(120,903,576)
Capital Grants to Govt. Agencies	713,000,000	2,510,500,000	1,797,500,000
Other Development	374,096,424	88,000,000	(286,096,424)
<b>Total Expenditure</b>	<b>10,972,000,000</b>	<b>13,462,274,604</b>	<b>2,490,274,604</b>

Vote 1092 State Department for Transport

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2022/2023

0201020 Human Resources and Support Services

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	262,993,611	219,893,882	(43,099,729)
Compensation to Employees	138,008,807	139,523,806	1,514,999
Use of Goods and Services	107,934,859	66,975,131	(40,959,728)
Other Recurrent	17,049,945	13,394,945	(3,655,000)
<b>Capital Expenditure</b>	410,000,000	185,000,000	(225,000,000)
Acquisition of Non-Financial Assets	92,000,000	97,000,000	5,000,000
Capital Grants to Govt. Agencies	40,000,000	0	(40,000,000)
Other Development	278,000,000	88,000,000	(190,000,000)
<b>Total Expenditure</b>	<b>672,993,611</b>	<b>404,893,882</b>	<b>(268,099,729)</b>

0201030 Financial Management Services

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	9,237,589	6,926,035	(2,311,554)
Use of Goods and Services	3,937,589	2,476,035	(1,461,554)
Other Recurrent	5,300,000	4,450,000	(850,000)
<b>Capital Expenditure</b>	20,000,000	45,000,000	25,000,000
Acquisition of Non-Financial Assets	20,000,000	45,000,000	25,000,000
<b>Total Expenditure</b>	<b>29,237,589</b>	<b>51,926,035</b>	<b>22,688,446</b>

0201040 Information Communications Services

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	5,768,800	3,285,121	(2,483,679)
Use of Goods and Services	5,268,464	2,784,785	(2,483,679)
Other Recurrent	500,336	500,336	-
<b>Total Expenditure</b>	<b>5,768,800</b>	<b>3,285,121</b>	<b>(2,483,679)</b>

Vote 1092 State Department for Transport

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2022/2023

0201000 General Administration, Planning and Support Services

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	278,000,000	230,105,038	(47,894,962)
Compensation to Employees	138,008,807	139,523,806	1,514,999
Use of Goods and Services	117,140,912	72,235,951	(44,904,961)
Other Recurrent	22,850,281	18,345,281	(4,505,000)
<b>Capital Expenditure</b>	430,000,000	230,000,000	(200,000,000)
Acquisition of Non-Financial Assets	112,000,000	142,000,000	30,000,000
Capital Grants to Govt. Agencies	40,000,000	0	(40,000,000)
Other Development	278,000,000	88,000,000	(190,000,000)
<b>Total Expenditure</b>	<b>708,000,000</b>	<b>460,105,038</b>	<b>(247,894,962)</b>

0203010 Rail Transport

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Capital Expenditure</b>	-	1,892,500,000	1,892,500,000
Capital Grants to Govt. Agencies	-	1,892,500,000	1,892,500,000
<b>Total Expenditure</b>	-	<b>1,892,500,000</b>	<b>1,892,500,000</b>

0203000 Rail Transport

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Capital Expenditure</b>	-	1,892,500,000	1,892,500,000
Capital Grants to Govt. Agencies	-	1,892,500,000	1,892,500,000
<b>Total Expenditure</b>	-	<b>1,892,500,000</b>	<b>1,892,500,000</b>

0204010 Marine Transport

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	798,897,488	889,830,177	90,932,689

Vote 1092 State Department for Transport

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2022/2023

0204010 Marine Transport

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Compensation to Employees	8,546,653	5,850,109	(2,696,544)
Use of Goods and Services	350,835	150,835	(200,000)
Current Transfers to Govt. Agencies	790,000,000	883,829,233	93,829,233
<b>Capital Expenditure</b>	<b>247,000,000</b>	<b>468,000,000</b>	<b>221,000,000</b>
Acquisition of Non-Financial Assets	150,903,576	0	(150,903,576)
Capital Grants to Govt. Agencies	-	468,000,000	468,000,000
Other Development	96,096,424	0	(96,096,424)
<b>Total Expenditure</b>	<b>1,045,897,488</b>	<b>1,357,830,177</b>	<b>311,932,689</b>

0204000 Marine Transport

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	<b>798,897,488</b>	<b>889,830,177</b>	<b>90,932,689</b>
Compensation to Employees	8,546,653	5,850,109	(2,696,544)
Use of Goods and Services	350,835	150,835	(200,000)
Current Transfers to Govt. Agencies	790,000,000	883,829,233	93,829,233
<b>Capital Expenditure</b>	<b>247,000,000</b>	<b>468,000,000</b>	<b>221,000,000</b>
Acquisition of Non-Financial Assets	150,903,576	0	(150,903,576)
Capital Grants to Govt. Agencies	-	468,000,000	468,000,000
Other Development	96,096,424	0	(96,096,424)
<b>Total Expenditure</b>	<b>1,045,897,488</b>	<b>1,357,830,177</b>	<b>311,932,689</b>

0205010 Air Transport

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	<b>8,533,102,512</b>	<b>8,939,166,372</b>	<b>406,063,860</b>
Compensation to Employees	38,405,393	32,728,921	(5,676,472)
Use of Goods and Services	313,465,897	726,288,544	412,822,647
Current Transfers to Govt. Agencies	8,174,000,000	8,174,000,000	-

Vote 1092 State Department for Transport

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2022/2023

0205010 Air Transport

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Other Recurrent	7,231,222	6,148,907	(1,082,315)
<b>Capital Expenditure</b>	673,000,000	50,000,000	(623,000,000)
Capital Grants to Govt. Agencies	673,000,000	50,000,000	(623,000,000)
<b>Total Expenditure</b>	<b>9,206,102,512</b>	<b>8,989,166,372</b>	<b>(216,936,140)</b>

0205000 Air Transport

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	8,533,102,512	8,939,166,372	406,063,860
Compensation to Employees	38,405,393	32,728,921	(5,676,472)
Use of Goods and Services	313,465,897	726,288,544	412,822,647
Current Transfers to Govt. Agencies	8,174,000,000	8,174,000,000	-
Other Recurrent	7,231,222	6,148,907	(1,082,315)
<b>Capital Expenditure</b>	673,000,000	50,000,000	(623,000,000)
Capital Grants to Govt. Agencies	673,000,000	50,000,000	(623,000,000)
<b>Total Expenditure</b>	<b>9,206,102,512</b>	<b>8,989,166,372</b>	<b>(216,936,140)</b>

0216010 Road Safety

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	12,000,000	662,673,017	650,673,017
Compensation to Employees	11,039,147	7,897,164	(3,141,983)
Use of Goods and Services	960,853	770,853	(190,000)
Current Transfers to Govt. Agencies	-	654,005,000	654,005,000
<b>Capital Expenditure</b>	-	100,000,000	100,000,000
Capital Grants to Govt. Agencies	-	100,000,000	100,000,000
<b>Total Expenditure</b>	<b>12,000,000</b>	<b>762,673,017</b>	<b>750,673,017</b>

**Vote 1092 State Department for Transport**

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,  
2022/2023**

**0216000 Road Safety**

<b>Economic Classification</b>	<b>FY 2022/2023</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	12,000,000	662,673,017	650,673,017
Compensation to Employees	11,039,147	7,897,164	(3,141,983)
Use of Goods and Services	960,853	770,853	(190,000)
Current Transfers to Govt. Agencies	-	654,005,000	654,005,000
<b>Capital Expenditure</b>	-	100,000,000	100,000,000
Capital Grants to Govt. Agencies	-	100,000,000	100,000,000
<b>Total Expenditure</b>	<b>12,000,000</b>	<b>762,673,017</b>	<b>750,673,017</b>



# 1093 State Department for Shipping and Maritime

## **PART A. Vision**

A leader in the promotion of shipping and maritime

## **PART B. Mission**

To promote and develop shipping and maritime industry in Kenya

## **PART C. Performance Overview and Justification for Supplementary Funding**

The Approved Estimates for the State Department for Shipping and Maritime Affairs is KSh.3.4 billion. This comprises of KSh.2.2 billion and KSh.1.2 billion for current and capital expenditures respectively.

The Approved Estimates have been revised to KSh.2.8 billion under Supplementary Estimates No.1. This consists of KSh.2.2 billion and KSh.689 million for current and capital expenditures respectively, reflecting a net decrease of KSh.511.4 million. The decrease is as a result of rationalization of the capital expenditures by KSh.489 million and a decrease in current expenditures by KSh.22.4 million.

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

## **PART D. Programme Objectives**

### **Programme**

### **Objective**

<b>Programme</b>	<b>Objective</b>
<b>0220000 Shipping and Maritime Affairs</b>	To promote maritime and shipping affairs

## 1093 State Department for Shipping and Maritime

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023

**Programme:** 0220000 Shipping and Maritime Affairs

**Outcome:** Increase in share of the Maritime Sector's contribution to the GDP

**Sub Programme:** 0220010 Administrative Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Revised 2022/2023 Targets
1093000200 Headquarters Administration Services	Administrative services	No. of Maritime policies developed	2	1
		No. of Maritime strategies developed	2	0
		No. of signed agreements with STCW party states under Reg. 1/10	2	2
		No. of trained investigators	3	0
		% of investigated marine accidents	60	0
1093000700 Central Planning & Project Monitoring Unit (CPPMU)	Planning, M&E services	No. of quarterly M&E reports	4	4
		No. of performance reports developed	4	4
1093000800 Headquarters - Financial Management Services	Financial Services	Sub-sector budget proposal	1	1
		No of quarterly financial reports submitted	4	4

## 1093 State Department for Shipping and Maritime

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023

1093101200 Modern Shipyard in Kisumu	Ship yard	% of ship yard constructed	22	0
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**Sub Programme:** 0220020 Shipping Affairs

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Revised 2022/2023 Targets
1093000300 Shipping Affairs	National Shipping Line services	No. of operational agreements signed between KNSL and partners	2	0
		Number of seafarers offered sea time training	2000	1500

**Sub Programme:** 0220030 Maritime Affairs

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Revised 2022/2023 Targets
1093000400 Maritime Affairs	Maritime services	No. of Youths employed in shipping lines	2000	1500
		No. of trainees graduating in marine related courses	3000	3000
		No. of training curriculum/programs developed	73	13
1093100600 Advanced Fire fighting Training Centre	Fire Fighting Training Center	% completed	100	0

**1093 State Department for Shipping and Maritime**

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023**

1093101000 Survival Training Centre	Survival Training Center	% completed	50	0
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**Vote 1093 State Department for Shipping and Maritime**

**PART F: Summary of Expenditure by Programmes, 2022/2023**

<b>Programme</b>	<b>FINANCIAL YEAR 2022/2023</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>		
0220010 Administrative Services	326,664,067	237,366,787	(89,297,280)
0220020 Shipping Affairs	108,144,411	98,524,011	(9,620,400)
0220030 Maritime Affairs	2,925,191,522	2,512,724,426	(412,467,096)
<b>0220000 Shipping and Maritime Affairs</b>	<b>3,360,000,000</b>	<b>2,848,615,224</b>	<b>(511,384,776)</b>
<b>Total Expenditure for Vote 1093 State Department for Shipping and Maritime</b>	<b>3,360,000,000</b>	<b>2,848,615,224</b>	<b>(511,384,776)</b>

Vote 1093 State Department for Shipping and Maritime

**PART G: Summary of Expenditure by Economic Classification, 2022/2023**

<b>Economic Classification</b>	<b>FY 2022/2023</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>2,182,000,000</b>	<b>2,159,615,224</b>	<b>(22,384,776)</b>
Compensation to Employees	113,000,000	108,000,000	(5,000,000)
Use of Goods and Services	135,354,954	127,836,928	(7,518,026)
Current Transfers to Govt. Agencies	1,894,000,000	1,884,400,000	(9,600,000)
Other Recurrent	39,645,046	39,378,296	(266,750)
<b>Capital Expenditure</b>	<b>1,178,000,000</b>	<b>689,000,000</b>	<b>(489,000,000)</b>
Acquisition of Non-Financial Assets	70,000,000	0	(70,000,000)
Capital Grants to Govt. Agencies	1,078,000,000	689,000,000	(389,000,000)
Other Development	30,000,000	0	(30,000,000)
<b>Total Expenditure</b>	<b>3,360,000,000</b>	<b>2,848,615,224</b>	<b>(511,384,776)</b>

Vote 1093 State Department for Shipping and Maritime

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2022/2023

0220010 Administrative Services

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	226,664,067	237,366,787	10,702,720
Compensation to Employees	92,118,579	88,118,579	(4,000,000)
Use of Goods and Services	100,552,442	111,929,062	11,376,620
Other Recurrent	33,993,046	37,319,146	3,326,100
<b>Capital Expenditure</b>	100,000,000	0	(100,000,000)
Acquisition of Non-Financial Assets	70,000,000	0	(70,000,000)
Other Development	30,000,000	0	(30,000,000)
<b>Total Expenditure</b>	<b>326,664,067</b>	<b>237,366,787</b>	<b>(89,297,280)</b>

0220020 Shipping Affairs

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	108,144,411	98,524,011	(9,620,400)
Compensation to Employees	14,496,250	13,496,250	(1,000,000)
Use of Goods and Services	10,648,161	5,027,761	(5,620,400)
Current Transfers to Govt. Agencies	83,000,000	80,000,000	(3,000,000)
<b>Total Expenditure</b>	<b>108,144,411</b>	<b>98,524,011</b>	<b>(9,620,400)</b>

0220030 Maritime Affairs

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	1,847,191,522	1,823,724,426	(23,467,096)
Compensation to Employees	6,385,171	6,385,171	-
Use of Goods and Services	24,154,351	10,880,105	(13,274,246)
Current Transfers to Govt. Agencies	1,811,000,000	1,804,400,000	(6,600,000)
Other Recurrent	5,652,000	2,059,150	(3,592,850)
<b>Capital Expenditure</b>	1,078,000,000	689,000,000	(389,000,000)
Capital Grants to Govt. Agencies	1,078,000,000	689,000,000	(389,000,000)
<b>Total Expenditure</b>	<b>2,925,191,522</b>	<b>2,512,724,426</b>	<b>(412,467,096)</b>

Vote 1093 State Department for Shipping and Maritime

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,  
2022/2023

0220000 Shipping and Maritime Affairs

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	2,182,000,000	2,159,615,224	(22,384,776)
Compensation to Employees	113,000,000	108,000,000	(5,000,000)
Use of Goods and Services	135,354,954	127,836,928	(7,518,026)
Current Transfers to Govt. Agencies	1,894,000,000	1,884,400,000	(9,600,000)
Other Recurrent	39,645,046	39,378,296	(266,750)
<b>Capital Expenditure</b>	1,178,000,000	689,000,000	(489,000,000)
Acquisition of Non-Financial Assets	70,000,000	0	(70,000,000)
Capital Grants to Govt. Agencies	1,078,000,000	689,000,000	(389,000,000)
Other Development	30,000,000	0	(30,000,000)
<b>Total Expenditure</b>	<b>3,360,000,000</b>	<b>2,848,615,224</b>	<b>(511,384,776)</b>



# 1094 State Department for Housing & Urban Development

## **PART A. Vision**

A globally competitive organization in provision of adequate and decent housing in sustainable environment and coordinated urban development.

## **PART B. Mission**

To facilitate access to adequate and decent housing and integrated infrastructure for sustainable socio-economic development.

## **PART C. Performance Overview and Justification for Supplementary Funding**

The gross Approved Estimates for the State Department for Housing and Urban Development in the Financial Year 2022/23 is KSh.20.3 billion. This comprises of KSh.1.3 billion and KSh.19.0 billion for current and capital expenditures respectively.

The Approved Estimates have been revised to KSh.13.4 billion under FY 2022/23 Supplementary Estimates No. 1 reflecting a net decrease of KSh.6.9 billion. The decrease is as a result of the reduction in current and capital expenditure by KSh.134.2 million and KSh.6.8 billion respectively due to rationalization of expenditures.

Details of the changes are reflected in parts E, F and G.

## **PART D. Programme Objectives**

### **Programme**

### **Objective**

<b>0102000 Housing Development and Human Settlement</b>	To facilitate the production of decent, safe and affordable housing and enhanced estates management services
<b>0105000 Urban and Metropolitan Development</b>	To improve infrastructure development, connectivity and accessibility, safety and security within urban areas and Metropolitan Regions
<b>0106000 General Administration Planning and Support Services</b>	To provide efficient and effective support services for sustainable housing and urban development

## 1094 State Department for Housing & Urban Development

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023

**Programme:** 0102000 Housing Development and Human Settlement

**Outcome:** Increased access to affordable and decent housing as well as enhanced estates management services

**Sub Programme:** 0102010 Housing Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Revised 2022/2023 Targets
1094000400 Slum Upgrading and Housing Development	Housing Services	% completion of units redeveloped	65	52
1094000500 Housing Department	Housing development reports reviewed	% of reports reviewed	100	90
1094002200 National Secretariat for Human Settlement	Administrative Services	No. of fora coordinated and participated	4	4
1094100700 National Slum Upgrading Project	National Slum Upgrading and Prevention Project	% completion of National Slum Upgrading and Prevention Bill	80	65
1094101100 Civil Servant Housing Scheme Fund	Civil Servant Housing Scheme Services	No. of housing units constructed	60	60
		No. of beneficiaries of Civil Servants mortgage	200	100
1094101400 Construction of Housing Units for National Police & Kenya Prison	Housing units for Discipline forces	No. of housing units	788	600
1094105500 Development of Appropriate Building Materials & Tech (Rural Housing)	ABMT centres	No. of operational ABMT centres established	7	4

## 1094 State Department for Housing & Urban Development

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023

	Trained champions	No.of rural population trained	2,600	1,300
1094106600 Strategic Interventions	National Hygiene Programme (Kazi Mtaani) implemented	No. of youths and women employed	200,000	100,000
1094107000 Construction Of Nakuru Multipurpose Market	Nakuru multipurpose market	% of completion	75	43
1094107100 Construction Of Uhuru Business Park Kisumu	Uhuru business park market	% of completion	100	67
1094109800 Kenya Informal Settlement Improvement Project - Phase II	KISIP	No.of participating counties	33	33

**Sub Programme:** 0102020 Estate Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Revised 2022/2023 Targets
1094000300 Government Estates Department	Government housing services	No.of housing units refurbished	800	800
1094001900 Public Office Accommodation Lease and Management Department	Government housing services	% of office space utilized	100	100

**Sub Programme:** 0102030 Delivery of Affordable and Social Housing Units

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Revised 2022/2023 Targets
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## 1094 State Department for Housing & Urban Development

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023

1094002100 Integrated Project Delivery Unit (IPDU)	Administrative services	No. of reports	4	4
1094105300 Construction of Affordable Housing Units	Social Housing services	No. of affordable housing units	70	53
1094105400 Construction of Social Housing Units	Social Housing services	% of completion	25	21
1094107600 Development of Rural Housing Programme	Social Housing services	Amount transferred	50,000,000	0

**Programme:** 0105000 Urban and Metropolitan Development

**Outcome:** Sustainable urban planning, development and management

**Sub Programme:** 0105020 Metropolitan Planning & Infrastructure Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Revised 2022/2023 Targets
1094000700 Infrastructure Transport and Utilities	Administrative services	No. of progress reports	4	1
1094000800 Central Planning and Project Monitoring Unit	M&E Services	Quarterly M&E reports	4	1
1094000900 Metropolitan Planning and Environment	Metropolitan planning services	Quarterly reports	4	1

## 1094 State Department for Housing & Urban Development

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023

1094001000 Social Infrastructure	Planning services	Quarterly reports	4	1
1094001800 Nairobi Metropolitan Area Transport Authority (NAMATA)	Nairobi metropolitan services	Quarterly reports	4	1
1094101800 Nairobi Metropolitan Services Improvement Project (NAMSIP)	Nairobi metropolitan services	% of completion	100	50
1094105900 Redevelopment of Githurai Market	Githurai market	% of completion	100	67
1094106500 Nairobi Bus Rapid Transport Project	Nairobi Bus Rapid Transport Project	% of works completed on BRT stations	48	0
		% of works completed on BRT terminals	80	0
1094109900 Mathare Modern Market	Mathare Modern Market	% of completion	90	45
1094110000 Kangari Market	Kangari Market	% of completion	80	44
1094110600 Ruai Wholesale Market	Ruai Market	% of completion	40	27

## 1094 State Department for Housing & Urban Development

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023

**Sub Programme:** 0105040 Urban Development and Planning Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Revised 2022/2023 Targets
1094001300 Urban Development	Urban Development Services	No.of reports	4	4
1094001400 Urban Social Infrastructure and Utilities	Urban Social Infrastructure and Utilities	No.of reports	4	4
1094101600 Construction of Vision 2030 Flagship & ESP Markets	Flagship and ESP markets	No. of ESP markets completed	14	8
1094102100 Construction of Kerugoya Kutus stormwater drainage	Kerugoya Kutus stormwater drainage	Km of storm water drainage constructed	100	51
1094102500 Construction of Chaka Market	Chaka Market	% of completion	30	8
1094105000 Kenya Urban Programme (KenUP)	KUSP coverage	No.of benefiting counties	45	45
1094105800 Construction of Gikomba Market	Gikomba Market	% of completion	60	40

**Programme:** 0106000 General Administration Planning and Support Services

**Outcome:** Effective and efficient service delivery

## 1094 State Department for Housing & Urban Development

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023

**Sub Programme:** 0106010 Administration, Planning & Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Revised 2022/2023 Targets
1094000100 Financial and Procurement Services	Financial services	Quarterly financial reports	4	4
		Annual financial reports	1	1
		Monitoring and Evaluation reports	4	1
1094000200 Headquarters Administrative Services	Administrative services	Fixed asset register report	1	1
		HIV & AIDs reports	4	4
		Monitoring and Evaluation reports	4	1

**Vote 1094 State Department for Housing & Urban Development**

**PART F: Summary of Expenditure by Programmes, 2022/2023**

Programme	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0102010 Housing Development	10,770,052,707	5,359,284,819	(5,410,767,888)
0102020 Estate Management	1,345,843,103	1,324,429,491	(21,413,612)
0102030 Delivery of Affordable and Social Housing Units	2,262,104,190	2,753,271,655	491,167,465
<b>0102000 Housing Development and Human Settlement</b>	<b>14,378,000,000</b>	<b>9,436,985,965</b>	<b>(4,941,014,035)</b>
0105020 Metropolitan Planning & Infrastructure Development	2,413,705,349	948,760,800	(1,464,944,549)
0105040 Urban Development and Planning Services	3,306,294,651	2,792,998,261	(513,296,390)
<b>0105000 Urban and Metropolitan Development</b>	<b>5,720,000,000</b>	<b>3,741,759,061</b>	<b>(1,978,240,939)</b>
0106010 Administration, Planning & Support Services	263,000,000	248,065,321	(14,934,679)
<b>0106000 General Administration Planning and Support Services</b>	<b>263,000,000</b>	<b>248,065,321</b>	<b>(14,934,679)</b>
<b>Total Expenditure for Vote 1094 State Department for Housing &amp; Urban Development</b>	<b>20,361,000,000</b>	<b>13,426,810,347</b>	<b>(6,934,189,653)</b>



**Vote 1094 State Department for Housing & Urban Development**

**PART G: Summary of Expenditure by Economic Classification, 2022/2023**

<b>Economic Classification</b>	<b>FY 2022/2023</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>1,341,000,000</b>	<b>1,206,810,347</b>	<b>(134,189,653)</b>
Compensation to Employees	859,000,000	835,000,000	(24,000,000)
Use of Goods and Services	390,304,649	278,310,347	(111,994,302)
Current Transfers to Govt. Agencies	90,000,000	83,200,000	(6,800,000)
Other Recurrent	1,695,351	10,300,000	8,604,649
<b>Capital Expenditure</b>	<b>19,020,000,000</b>	<b>12,220,000,000</b>	<b>(6,800,000,000)</b>
Acquisition of Non-Financial Assets	7,040,000,000	6,115,000,000	(925,000,000)
Capital Grants to Govt. Agencies	4,517,000,000	1,917,000,000	(2,600,000,000)
Other Development	7,463,000,000	4,188,000,000	(3,275,000,000)
<b>Total Expenditure</b>	<b>20,361,000,000</b>	<b>13,426,810,347</b>	<b>(6,934,189,653)</b>

Vote 1094 State Department for Housing & Urban Development

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2022/2023

0102010 Housing Development

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	453,052,707	382,284,819	(70,767,888)
Compensation to Employees	281,960,925	274,256,852	(7,704,073)
Use of Goods and Services	171,091,782	108,027,967	(63,063,815)
<b>Capital Expenditure</b>	10,317,000,000	4,977,000,000	(5,340,000,000)
Acquisition of Non-Financial Assets	2,021,000,000	1,363,500,000	(657,500,000)
Capital Grants to Govt. Agencies	3,166,000,000	1,666,000,000	(1,500,000,000)
Other Development	5,130,000,000	1,947,500,000	(3,182,500,000)
<b>Total Expenditure</b>	<b>10,770,052,707</b>	<b>5,359,284,819</b>	<b>(5,410,767,888)</b>

0102020 Estate Management

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	327,843,103	306,429,491	(21,413,612)
Compensation to Employees	278,344,258	270,154,432	(8,189,826)
Use of Goods and Services	48,986,401	36,275,059	(12,711,342)
Other Recurrent	512,444	0	(512,444)
<b>Capital Expenditure</b>	1,018,000,000	1,018,000,000	-
Acquisition of Non-Financial Assets	900,000,000	900,000,000	-
Other Development	118,000,000	118,000,000	-
<b>Total Expenditure</b>	<b>1,345,843,103</b>	<b>1,324,429,491</b>	<b>(21,413,612)</b>

0102030 Delivery of Affordable and Social Housing Units

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	12,104,190	3,271,655	(8,832,535)
Use of Goods and Services	12,104,190	3,271,655	(8,832,535)
<b>Capital Expenditure</b>	2,250,000,000	2,750,000,000	500,000,000
Acquisition of Non-Financial Assets	2,150,000,000	2,700,000,000	550,000,000
Capital Grants to Govt. Agencies	50,000,000	0	(50,000,000)

Vote 1094 State Department for Housing & Urban Development

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2022/2023

0102030 Delivery of Affordable and Social Housing Units

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Other Development	50,000,000	50,000,000	-
<b>Total Expenditure</b>	<b>2,262,104,190</b>	<b>2,753,271,655</b>	<b>491,167,465</b>

0102000 Housing Development and Human Settlement

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	793,000,000	691,985,965	(101,014,035)
Compensation to Employees	560,305,183	544,411,284	(15,893,899)
Use of Goods and Services	232,182,373	147,574,681	(84,607,692)
Other Recurrent	512,444	0	(512,444)
<b>Capital Expenditure</b>	13,585,000,000	8,745,000,000	(4,840,000,000)
Acquisition of Non-Financial Assets	5,071,000,000	4,963,500,000	(107,500,000)
Capital Grants to Govt. Agencies	3,216,000,000	1,666,000,000	(1,550,000,000)
Other Development	5,298,000,000	2,115,500,000	(3,182,500,000)
<b>Total Expenditure</b>	<b>14,378,000,000</b>	<b>9,436,985,965</b>	<b>(4,941,014,035)</b>

0105020 Metropolitan Planning & Infrastructure Development

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	234,705,349	219,760,800	(14,944,549)
Compensation to Employees	136,998,511	134,475,100	(2,523,411)
Use of Goods and Services	7,706,838	2,085,700	(5,621,138)
Current Transfers to Govt. Agencies	90,000,000	83,200,000	(6,800,000)
<b>Capital Expenditure</b>	2,179,000,000	729,000,000	(1,450,000,000)
Acquisition of Non-Financial Assets	1,000,000,000	600,000,000	(400,000,000)
Capital Grants to Govt. Agencies	1,179,000,000	129,000,000	(1,050,000,000)
<b>Total Expenditure</b>	<b>2,413,705,349</b>	<b>948,760,800</b>	<b>(1,464,944,549)</b>

Vote 1094 State Department for Housing & Urban Development

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2022/2023

0105040 Urban Development and Planning Services

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	50,294,651	46,998,261	(3,296,390)
Use of Goods and Services	50,294,651	46,998,261	(3,296,390)
<b>Capital Expenditure</b>	3,256,000,000	2,746,000,000	(510,000,000)
Acquisition of Non-Financial Assets	969,000,000	551,500,000	(417,500,000)
Capital Grants to Govt. Agencies	122,000,000	122,000,000	-
Other Development	2,165,000,000	2,072,500,000	(92,500,000)
<b>Total Expenditure</b>	<b>3,306,294,651</b>	<b>2,792,998,261</b>	<b>(513,296,390)</b>

0105000 Urban and Metropolitan Development

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	285,000,000	266,759,061	(18,240,939)
Compensation to Employees	136,998,511	134,475,100	(2,523,411)
Use of Goods and Services	58,001,489	49,083,961	(8,917,528)
Current Transfers to Govt. Agencies	90,000,000	83,200,000	(6,800,000)
<b>Capital Expenditure</b>	5,435,000,000	3,475,000,000	(1,960,000,000)
Acquisition of Non-Financial Assets	1,969,000,000	1,151,500,000	(817,500,000)
Capital Grants to Govt. Agencies	1,301,000,000	251,000,000	(1,050,000,000)
Other Development	2,165,000,000	2,072,500,000	(92,500,000)
<b>Total Expenditure</b>	<b>5,720,000,000</b>	<b>3,741,759,061</b>	<b>(1,978,240,939)</b>

0106010 Administration, Planning & Support Services

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	263,000,000	248,065,321	(14,934,679)
Compensation to Employees	161,696,306	156,113,616	(5,582,690)
Use of Goods and Services	100,120,787	81,651,705	(18,469,082)
Other Recurrent	1,182,907	10,300,000	9,117,093
<b>Total Expenditure</b>	<b>263,000,000</b>	<b>248,065,321</b>	<b>(14,934,679)</b>

**Vote 1094 State Department for Housing & Urban Development**

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,  
2022/2023**

**0106000 General Administration Planning and Support Services**

<b>Economic Classification</b>	<b>FY 2022/2023</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	263,000,000	248,065,321	(14,934,679)
Compensation to Employees	161,696,306	156,113,616	(5,582,690)
Use of Goods and Services	100,120,787	81,651,705	(18,469,082)
Other Recurrent	1,182,907	10,300,000	9,117,093
<b>Total Expenditure</b>	<b>263,000,000</b>	<b>248,065,321</b>	<b>(14,934,679)</b>

# 1095 State Department for Public Works

## **PART A. Vision**

Excellence in construction, regulation and maintenance of government buildings and other public works

## **PART B. Mission**

To facilitate construction, regulation and maintenance of quality government buildings and other public works for sustainable socio-economic development.

## **PART C. Performance Overview and Justification for Supplementary Funding**

The gross Approved Estimates for the State Department for Public Works in the FY 2022/23 is KShs.4.7 billion. This consist of KShs.3.4 billion and KShs.1.3 billion in Current and Capital expenditure respectively.

The Estimates have been revised to KShs.3.9 billion under Supplementary Estimates No.I. This comprises of KShs.3.1 billion and KShs.0.8 billion for Current and Capital expenditure respectively. This reflects a net reduction of KShs.0.8 billion on account of rationalization of both Current and Capital expenditures.

The adjustments are as reflected in Parts F, G and H. Targets have been revised accordingly as shown in part E.

## **PART D. Programme Objectives**

### **Programme**

### **Objective**

<b>0103000 Government Buildings</b>	To develop and maintain cost effective public buildings which are environmental friendly and sustainable.
<b>0104000 Coastline Infrastructure and Pedestrian Access</b>	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.
<b>0106000 General Administration Planning and Support Services</b>	To develop the capacity, enhance efficiency and promote transparency in service delivery.
<b>0218000 Regulation and Development of the Construction Industry</b>	To regulate the construction industry, enhance research on building materials; improve construction technology and building standards hence promoting economic growth in the construction industry.

## 1095 State Department for Public Works

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023

**Programme:** 0103000 Government Buildings

**Outcome:** Improved working and living conditions in government buildings.

**Sub Programme:** 0103010 Stalled and new Government buildings

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Revised 2022/2023 Targets
1095000400 Architectural Department	Architectural services	No. of building architectural drawings	127	105
1095000500 Quantities and Contracts Department	Quantities and contracts services	No. of Bills of quantities prepared	127	105
1095000700 Government Buildings	Maintained/rehabilitated Government Buildings	% of Government Buildings maintained/rehabilitated	100	100
1095000800 Electrical Department	Electrical and mechanical services	No. of electrical and mechanical inspections conducted	135	116
1095100100 Construction & Completion of Stalled Government Buildings	Government Buildings	% of works done on Voi Pool Housing project	95	88
		No. of New Government buildings designed, documented and supervised	75	60
		No. of Existing Government buildings designed, documented and supervised	90	75

## 1095 State Department for Public Works

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023

1095100500 ESP District Headquarters	ESP District Headquarters	No. of ESP District Headquarters completed	2	1
1095100600 Construction of County Headquarters	County Headquarters	Average percentage of works done on 5No. County Government Headquarters.	78	70
1095100700 County/ Sub-County Works Offices	County/Sub-County offices	No. of Regional Works Offices rehabilitated	1	1
1095103500 Supervision of Big Four Projects in Universal Health Care	Supervisory services	Average Percentage of health projects designed, documented and supervised	100	100
1095103600 Supervision of Big Four Projects in Manufacturing	Supervisory services	Average Percentage of Manufacturing projects designed, documented and supervised	100	100
1095104100 Supervision of Big 4 Projects in Housing	Supervisory services	Average Percentage of affordable housing projects designed, documented and supervised	100	100
1095104700 Construction of Mausoleum for the Late President Kibaki	Mausoleum	Percentage of construction	-	100

**Programme:** 0104000 Coastline Infrastructure and Pedestrian Access

**Outcome:** Protection of human and property from sea wave action and improvement of communications in human settlements.

**Sub Programme:** 0104010 Coastline Infrastructure Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Revised 2022/2023 Targets
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## 1095 State Department for Public Works

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023

1095000600 Structural Department	Jetties	% of Jetty constructed/ rehabilitated	95	95
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**Sub Programme:** 0104020 Pedestrian access

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Revised 2022/2023 Targets
1095100400 Construction of Foot Bridges	Footbridges	No. of footbridges constructed	24	23
1095104200 Construction of Foot Bridges - Continued	Footbridges	No. of footbridges constructed	8	-
1095104300 Construction of Foot Bridges - Continued	Footbridges	No. of footbridges constructed	9	-

**Programme:** 0106000 General Administration Planning and Support Services

**Outcome:** Effective operations and efficient procurement, warehousing and supply of common user items to government institutions.

**Sub Programme:** 0106010 Administration, Planning & Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Revised 2022/2023 Targets
1095000200 Accounts Finance and Procurement Unit	Financial services	No. of Annual Financial reports	1	1

## 1095 State Department for Public Works

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023

1095000300 Central Planning and Monitoring Unit	Planning, monitoring and evaluation services	No. of performance progress reports	4	4
1095001000 Headquarters and Administrative Services	Administrative services	Efficiency in service delivery	100	100
1095001400 Design Department	Design Services	No. of designs	300	100

**Sub Programme:** 0106020 Procurement, Warehousing and Supply

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Revised 2022/2023 Targets
1095000100 Supplies Branch	Term Supply Contracts	No. of term contracts processed	67	53
1095100700 County/ Sub-County Works Offices	Refurbished Supplies Branch warehouses	% of works completed	23	23

**Programme:** 0218000 Regulation and Development of the Construction Industry

**Outcome:** Regulated construction industry.

**Sub Programme:** 0218010 Regulation of Constructions

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Revised 2022/2023 Targets
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## 1095 State Department for Public Works

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023

1095001100 National Construction Authority	Quality assurance and standards in the construction Industry	No. of contractors registered	7,540	7,540
		No. of skilled construction workers and site supervisors accredited	70,000	70,000
1095001700 Board of Registration of Architects & Quantity Surveyors (BORAQS)	Quality assurance and standards in the construction Industry	No. of Architects and Quantity Surveyors Registered	3,900	3,900
1095103400 Centre for Construction Industry Development	Center for construction Industry	% of CCID completed	20	10

**Sub Programme:** 0218020 Research Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Revised 2022/2023 Targets
1095001200 Kenya Building Research Centre	Research services	No. of research reports	1	1
1095101800 Building and Construction Materials Survey	Innovative building materials and technology research/survey	No. of research reports	8	6

**Sub Programme:** 0218030 Building Standards

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Revised 2022/2023 Targets
1095001300 National Building Inspectorate Department	Building audits and Inspection services	No. of buildings inspected and audited	2,000	1,500

**1095 State Department for Public Works**

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023**

1095101700 Renovation & Equipping the National Building Inspectorate	Building safety testing quality assurance	No. of buildings tested and certified ( Structural)	100	100
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Vote 1095 State Department for Public Works

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

Programme	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0103010 Stalled and new Government buildings	1,181,000,000	764,293,134	(416,706,866)
<b>0103000 Government Buildings</b>	<b>1,181,000,000</b>	<b>764,293,134</b>	<b>(416,706,866)</b>
0104010 Coastline Infrastructure Development	228,563,287	201,700,893	(26,862,394)
0104020 Pedestrian access	265,436,713	120,436,713	(145,000,000)
<b>0104000 Coastline Infrastructure and Pedestrian Access</b>	<b>494,000,000</b>	<b>322,137,606</b>	<b>(171,862,394)</b>
0106010 Administration, Planning & Support Services	317,073,466	295,101,892	(21,971,574)
0106020 Procurement, Warehousing and Supply	76,926,534	65,911,819	(11,014,715)
<b>0106000 General Administration Planning and Support Services</b>	<b>394,000,000</b>	<b>361,013,711</b>	<b>(32,986,289)</b>
0218010 Regulation of Constructions	2,478,684,000	2,343,300,000	(135,384,000)
0218020 Research Services	80,534,210	55,348,756	(25,185,454)
0218030 Building Standards	64,781,790	46,423,520	(18,358,270)
<b>0218000 Regulation and Development of the Construction Industry</b>	<b>2,624,000,000</b>	<b>2,445,072,276</b>	<b>(178,927,724)</b>
<b>Total Expenditure for Vote 1095 State Department for Public Works</b>	<b>4,693,000,000</b>	<b>3,892,516,727</b>	<b>(800,483,273)</b>

Vote 1095 State Department for Public Works

**PART G: Summary of Expenditure by Economic Classification, 2022/2023**

<b>Economic Classification</b>	<b>FY 2022/2023</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>3,383,000,000</b>	<b>3,100,516,727</b>	<b>(282,483,273)</b>
Compensation to Employees	900,000,000	773,834,145	(126,165,855)
Use of Goods and Services	270,399,179	214,936,145	(55,463,034)
Current Transfers to Govt. Agencies	2,204,000,000	2,106,300,000	(97,700,000)
Other Recurrent	8,600,821	5,446,437	(3,154,384)
<b>Capital Expenditure</b>	<b>1,310,000,000</b>	<b>792,000,000</b>	<b>(518,000,000)</b>
Acquisition of Non-Financial Assets	951,000,000	481,934,000	(469,066,000)
Capital Grants to Govt. Agencies	250,000,000	250,000,000	-
Other Development	109,000,000	60,066,000	(48,934,000)
<b>Total Expenditure</b>	<b>4,693,000,000</b>	<b>3,892,516,727</b>	<b>(800,483,273)</b>

Vote 1095 State Department for Public Works

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,  
2022/2023

0103010 Stalled and new Government buildings

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	551,000,000	458,359,134	(92,640,866)
Compensation to Employees	516,373,616	434,007,761	(82,365,855)
Use of Goods and Services	34,226,384	24,351,373	(9,875,011)
Other Recurrent	400,000	0	(400,000)
<b>Capital Expenditure</b>	630,000,000	305,934,000	(324,066,000)
Acquisition of Non-Financial Assets	630,000,000	305,934,000	(324,066,000)
<b>Total Expenditure</b>	<b>1,181,000,000</b>	<b>764,293,134</b>	<b>(416,706,866)</b>

0103000 Government Buildings

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	551,000,000	458,359,134	(92,640,866)
Compensation to Employees	516,373,616	434,007,761	(82,365,855)
Use of Goods and Services	34,226,384	24,351,373	(9,875,011)
Other Recurrent	400,000	0	(400,000)
<b>Capital Expenditure</b>	630,000,000	305,934,000	(324,066,000)
Acquisition of Non-Financial Assets	630,000,000	305,934,000	(324,066,000)
<b>Total Expenditure</b>	<b>1,181,000,000</b>	<b>764,293,134</b>	<b>(416,706,866)</b>

0104010 Coastline Infrastructure Development

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	173,000,000	146,137,606	(26,862,394)
Compensation to Employees	163,000,000	141,100,000	(21,900,000)
Use of Goods and Services	10,000,000	5,037,606	(4,962,394)
<b>Capital Expenditure</b>	55,563,287	55,563,287	-
Acquisition of Non-Financial Assets	55,563,287	55,563,287	-
<b>Total Expenditure</b>	<b>228,563,287</b>	<b>201,700,893</b>	<b>(26,862,394)</b>

Vote 1095 State Department for Public Works

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2022/2023

0104020 Pedestrian access

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Capital Expenditure</b>	265,436,713	120,436,713	(145,000,000)
Acquisition of Non-Financial Assets	265,436,713	120,436,713	(145,000,000)
<b>Total Expenditure</b>	<b>265,436,713</b>	<b>120,436,713</b>	<b>(145,000,000)</b>

0104000 Coastline Infrastructure and Pedestrian Access

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	173,000,000	146,137,606	(26,862,394)
Compensation to Employees	163,000,000	141,100,000	(21,900,000)
Use of Goods and Services	10,000,000	5,037,606	(4,962,394)
<b>Capital Expenditure</b>	321,000,000	176,000,000	(145,000,000)
Acquisition of Non-Financial Assets	321,000,000	176,000,000	(145,000,000)
<b>Total Expenditure</b>	<b>494,000,000</b>	<b>322,137,606</b>	<b>(171,862,394)</b>

0106010 Administration, Planning & Support Services

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	317,073,466	295,101,892	(21,971,574)
Compensation to Employees	136,999,905	131,599,905	(5,400,000)
Use of Goods and Services	155,872,740	142,055,550	(13,817,190)
Current Transfers to Govt. Agencies	16,000,000	16,000,000	-
Other Recurrent	8,200,821	5,446,437	(2,754,384)
<b>Total Expenditure</b>	<b>317,073,466</b>	<b>295,101,892</b>	<b>(21,971,574)</b>

0106020 Procurement, Warehousing and Supply

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	62,926,534	54,911,819	(8,014,715)



Vote 1095 State Department for Public Works

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2022/2023

0106020 Procurement, Warehousing and Supply

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Compensation to Employees	28,626,479	24,526,479	(4,100,000)
Use of Goods and Services	34,300,055	30,385,340	(3,914,715)
<b>Capital Expenditure</b>	14,000,000	11,000,000	(3,000,000)
Other Development	14,000,000	11,000,000	(3,000,000)
<b>Total Expenditure</b>	<b>76,926,534</b>	<b>65,911,819</b>	<b>(11,014,715)</b>

0106000 General Administration Planning and Support Services

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	380,000,000	350,013,711	(29,986,289)
Compensation to Employees	165,626,384	156,126,384	(9,500,000)
Use of Goods and Services	190,172,795	172,440,890	(17,731,905)
Current Transfers to Govt. Agencies	16,000,000	16,000,000	-
Other Recurrent	8,200,821	5,446,437	(2,754,384)
<b>Capital Expenditure</b>	14,000,000	11,000,000	(3,000,000)
Other Development	14,000,000	11,000,000	(3,000,000)
<b>Total Expenditure</b>	<b>394,000,000</b>	<b>361,013,711</b>	<b>(32,986,289)</b>

0218010 Regulation of Constructions

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	2,200,750,000	2,093,300,000	(107,450,000)
Use of Goods and Services	12,750,000	3,000,000	(9,750,000)
Current Transfers to Govt. Agencies	2,188,000,000	2,090,300,000	(97,700,000)
<b>Capital Expenditure</b>	277,934,000	250,000,000	(27,934,000)
Capital Grants to Govt. Agencies	250,000,000	250,000,000	-
Other Development	27,934,000	0	(27,934,000)
<b>Total Expenditure</b>	<b>2,478,684,000</b>	<b>2,343,300,000</b>	<b>(135,384,000)</b>

Vote 1095 State Department for Public Works

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2022/2023

0218020 Research Services

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	44,534,210	31,348,756	(13,185,454)
Compensation to Employees	40,047,145	29,647,145	(10,400,000)
Use of Goods and Services	4,487,065	1,701,611	(2,785,454)
<b>Capital Expenditure</b>	36,000,000	24,000,000	(12,000,000)
Other Development	36,000,000	24,000,000	(12,000,000)
<b>Total Expenditure</b>	<b>80,534,210</b>	<b>55,348,756</b>	<b>(25,185,454)</b>

0218030 Building Standards

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	33,715,790	21,357,520	(12,358,270)
Compensation to Employees	14,952,855	12,952,855	(2,000,000)
Use of Goods and Services	18,762,935	8,404,665	(10,358,270)
<b>Capital Expenditure</b>	31,066,000	25,066,000	(6,000,000)
Other Development	31,066,000	25,066,000	(6,000,000)
<b>Total Expenditure</b>	<b>64,781,790</b>	<b>46,423,520</b>	<b>(18,358,270)</b>

0218000 Regulation and Development of the Construction Industry

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	2,279,000,000	2,146,006,276	(132,993,724)
Compensation to Employees	55,000,000	42,600,000	(12,400,000)
Use of Goods and Services	36,000,000	13,106,276	(22,893,724)
Current Transfers to Govt. Agencies	2,188,000,000	2,090,300,000	(97,700,000)
<b>Capital Expenditure</b>	345,000,000	299,066,000	(45,934,000)
Capital Grants to Govt. Agencies	250,000,000	250,000,000	-
Other Development	95,000,000	49,066,000	(45,934,000)
<b>Total Expenditure</b>	<b>2,624,000,000</b>	<b>2,445,072,276</b>	<b>(178,927,724)</b>

# 1104 State Department for Irrigation

## PART A. Vision

Universal access to adequate, safe and sustainably managed water resources, sanitation and irrigation.

## PART B. Mission

To ensure governance in conservation, protection, water harvesting and storage, management and development of water resources, sanitation infrastructure, irrigation and land reclamation for national socio-economic development.

## PART C. Performance Overview and Justification for Supplementary Funding

The gross Estimates for State Department for Irrigation in the FY2022/23 Supplementary Estimates No.1 amounts to KShs.2.6billion. This comprises of KShs.192.6million and KShs.2.4billion for current and Capital expenditure respectively.

The outputs and targets are indicated in Part E.

## PART D. Programme Objectives

Programme	Objective
<b>1004000 Water Resources Management</b>	To increase availability of safe and adequate water
<b>1014000 Irrigation and Land Reclamation</b>	To increase agricultural productivity through irrigation and drainage services
<b>1015000 Water Storage and Flood Control</b>	To increase per capita water storage capacity for domestic, industrial and other uses
<b>1022000 Water Harvesting and Storage for Irrigation</b>	To enhance accessibility of water and sewerage services

## 1104 State Department for Irrigation

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023

**Programme:** 1004000 Water Resources Management

**Outcome:** Increased availability of safe and adequate water resources

**Sub Programme:** 1004010 Water Resources Conservation and Protection

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Revised 2022/2023 Targets
1104102100 Flood Control Works-ESP	Dykes/flood control and river training structures	Kms of flood control dykes constructed	-	4.1
1104102200 Siyoi-Muruny Water Project	Siyoi Muruny Dam	% project complete	-	85
1104102300 Umaa Dam	Umaa Dam	% project complete	-	50
1104102400 Badasa Dam	Badasa Dam	% project complete	-	50

**Programme:** 1014000 Irrigation and Land Reclamation

**Outcome:** Enhanced utilization of land through irrigation, drainage and land reclamation

**Sub Programme:** 1014020 Land Reclamation

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Revised 2022/2023 Targets
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## 1104 State Department for Irrigation

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023

1104000100 Land Reclamation Services	Land reclamation services	% completion rate of land reclamation policy and bill	-	45
1104100500 Land Reclamation (Land Degradation Assessment Program)	Land reclamation services	No. of assessments studies conducted	-	1
		Ha rehabilitated	-	-

**Sub Programme:** 1014030 Irrigation and Drainage

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Revised 2022/2023 Targets
1104000200 Irrigation and Drainage Services	Irrigation and drainage services	% project completion	-	90
1104000300 National Irrigation Authority	Irrigation and drainage services	% project completion	-	90
1104100600 Community Based Irrigation Projects	Community based irrigation project	Acreage under irrigation	-	800
1104100700 Galana Kulalu Irrigation development project (10)	Galana model farm	No. of acres in model farm cropped	-	5,100
		% project completion	-	100
1104100800 National expanded irrigation Programme	National expanded irrigation project	Acreage under irrigation	-	12,420
1104101300 Turkana Irrigation Development Project	Turkana irrigation project	Acreage under irrigation	-	1,200

## 1104 State Department for Irrigation

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023

1104101500 Lower Kuja Irrigation Scheme	Lower Kuja irrigation project	Acreage under irrigation	-	800
1104102500 Spate Irrigation for Climate Resilience Samburu, Marsabit & Isiolo	Irrigation and water storage	Volume of water in cubic meters	-	1,171,875
		Acreage under irrigation	-	1,170
1104102700 Water Security and Climate Adaptation in Mandera and Wajir Clusters	Irrigation and water storage services	Volume of water in cubic meters	-	1,171,875
		Acreage under irrigation	-	1,170

**Sub Programme:** 1014040 Irrigation Water Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Revised 2022/2023 Targets
1104000500 Irrigation Water Use	Irrigation and water services	% utilization of irrigation projects	-	100
		No. of performance assessment and audit reports for irrigation schemes	-	2

**Sub Programme:** 1014050 Irrigation Administration Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Revised 2022/2023 Targets
1104000400 Headquarters Administrative Services-Irrigation	Administrative services	% of policy and strategy implementation	-	85

## 1104 State Department for Irrigation

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023

**Programme:** 1015000 Water Storage and Flood Control

**Outcome:** Increased per capita water storage capacity for irrigation and other uses

**Sub Programme:** 1015010 Water Storage and Flood Control

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Revised 2022/2023 Targets
1104102600 Household Irrigation Water Harvesting Project	Irrigation services	No.of projects completed	-	14
1104102900 Irrigation and Land Reclamation Projects	Irrigation and water supplies	% project completion	-	100
1104103000 Development of Large Scale Multi-Purpose Dams	Feasibility studies on dams	No.of feasibilty studies	-	20

**Programme:** 1022000 Water Harvesting and Storage for Irrigation

**Outcome:** Increased per capita water storage capacity for irrigation

**Sub Programme:** 1022010 Water Storage for Irrigation

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Revised 2022/2023 Targets
1104102800 Rehabilitation of strategic water Facilities	Water and sanitation services	Volume in cubic meters	-	4,566,200

## 1104 State Department for Irrigation

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023

**Sub Programme:** 1022020 Water Harvesting for Irrigation

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Revised 2022/2023 Targets
1104000800 Water Storage and Flood Control Services	Water storage and flood control	No. of water pans and small dams developed	-	40
1104101900 Micro Irrigation Programme for Schools	Boreholes and green houses for micro-irrigation in schools	No. of schools equipped	-	8
1104102600 Household Irrigation Water Harvesting Project	Water supply services	Volume of water in cubic meters	-	-
		Acreage under irrigation	-	5,550



**Vote 1104 State Department for Irrigation**

**PART F: Summary of Expenditure by Programmes, 2022/2023**

Programme	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
1004010 Water Resources Conservation and Protection	-	800,625,000	800,625,000
<b>1004000 Water Resources Management</b>	-	<b>800,625,000</b>	<b>800,625,000</b>
1014020 Land Reclamation	-	2,331,986	2,331,986
1014030 Irrigation and Drainage	-	950,923,756	950,923,756
1014040 Irrigation Water Management	-	1,216,093	1,216,093
1014050 Irrigation Administration Services	-	51,930,090	51,930,090
<b>1014000 Irrigation and Land Reclamation</b>	-	<b>1,006,401,925</b>	<b>1,006,401,925</b>
1015010 Water Storage and Flood Control	-	414,625,000	414,625,000
<b>1015000 Water Storage and Flood Control</b>	-	<b>414,625,000</b>	<b>414,625,000</b>
1022010 Water Storage for Irrigation	-	138,750,000	138,750,000
1022020 Water Harvesting for Irrigation	-	221,103,377	221,103,377
<b>1022000 Water Harvesting and Storage for Irrigation</b>	-	<b>359,853,377</b>	<b>359,853,377</b>
<b>Total Expenditure for Vote 1104 State Department for Irrigation</b>	-	<b>2,581,505,302</b>	<b>2,581,505,302</b>

**Vote 1104 State Department for Irrigation**

**PART G: Summary of Expenditure by Economic Classification, 2022/2023**

<b>Economic Classification</b>	<b>FY 2022/2023</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	-	<b>192,567,802</b>	<b>192,567,802</b>
Use of Goods and Services	-	21,117,802	21,117,802
Current Transfers to Govt. Agencies	-	136,000,000	136,000,000
Other Recurrent	-	35,450,000	35,450,000
<b>Capital Expenditure</b>	-	<b>2,388,937,500</b>	<b>2,388,937,500</b>
Acquisition of Non-Financial Assets	-	233,500,000	233,500,000
Capital Grants to Govt. Agencies	-	2,155,437,500	2,155,437,500
<b>Total Expenditure</b>	-	<b>2,581,505,302</b>	<b>2,581,505,302</b>

**Vote 1104 State Department for Irrigation**

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,  
2022/2023**

**1004010 Water Resources Conservation and Protection**

<b>Economic Classification</b>	<b>FY 2022/2023</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Capital Expenditure</b>	-	800,625,000	800,625,000
Capital Grants to Govt. Agencies	-	800,625,000	800,625,000
<b>Total Expenditure</b>	-	<b>800,625,000</b>	<b>800,625,000</b>

**1004000 Water Resources Management**

<b>Economic Classification</b>	<b>FY 2022/2023</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Capital Expenditure</b>	-	800,625,000	800,625,000
Capital Grants to Govt. Agencies	-	800,625,000	800,625,000
<b>Total Expenditure</b>	-	<b>800,625,000</b>	<b>800,625,000</b>

**1014020 Land Reclamation**

<b>Economic Classification</b>	<b>FY 2022/2023</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	-	456,986	456,986
Use of Goods and Services	-	456,986	456,986
<b>Capital Expenditure</b>	-	1,875,000	1,875,000
Acquisition of Non-Financial Assets	-	1,875,000	1,875,000
<b>Total Expenditure</b>	-	<b>2,331,986</b>	<b>2,331,986</b>

**1014030 Irrigation and Drainage**

<b>Economic Classification</b>	<b>FY 2022/2023</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	-	137,986,256	137,986,256
Use of Goods and Services	-	1,736,256	1,736,256
Current Transfers to Govt. Agencies	-	136,000,000	136,000,000
Other Recurrent	-	250,000	250,000
<b>Capital Expenditure</b>	-	812,937,500	812,937,500

Vote 1104 State Department for Irrigation

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2022/2023

1014030 Irrigation and Drainage

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Acquisition of Non-Financial Assets	-	114,750,000	114,750,000
Capital Grants to Govt. Agencies	-	698,187,500	698,187,500
<b>Total Expenditure</b>	-	<b>950,923,756</b>	<b>950,923,756</b>

1014040 Irrigation Water Management

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	-	1,216,093	1,216,093
Use of Goods and Services	-	1,216,093	1,216,093
<b>Total Expenditure</b>	-	<b>1,216,093</b>	<b>1,216,093</b>

1014050 Irrigation Administration Services

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	-	51,930,090	51,930,090
Use of Goods and Services	-	16,930,090	16,930,090
Other Recurrent	-	35,000,000	35,000,000
<b>Total Expenditure</b>	-	<b>51,930,090</b>	<b>51,930,090</b>

1014000 Irrigation and Land Reclamation

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	-	191,589,425	191,589,425
Use of Goods and Services	-	20,339,425	20,339,425
Current Transfers to Govt. Agencies	-	136,000,000	136,000,000
Other Recurrent	-	35,250,000	35,250,000
<b>Capital Expenditure</b>	-	814,812,500	814,812,500
Acquisition of Non-Financial Assets	-	116,625,000	116,625,000

Vote 1104 State Department for Irrigation

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2022/2023

1014000 Irrigation and Land Reclamation

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Capital Grants to Govt. Agencies	-	698,187,500	698,187,500
<b>Total Expenditure</b>	-	<b>1,006,401,925</b>	<b>1,006,401,925</b>

1015010 Water Storage and Flood Control

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Capital Expenditure</b>	-	414,625,000	414,625,000
Acquisition of Non-Financial Assets	-	100,000,000	100,000,000
Capital Grants to Govt. Agencies	-	314,625,000	314,625,000
<b>Total Expenditure</b>	-	<b>414,625,000</b>	<b>414,625,000</b>

1015000 Water Storage and Flood Control

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Capital Expenditure</b>	-	414,625,000	414,625,000
Acquisition of Non-Financial Assets	-	100,000,000	100,000,000
Capital Grants to Govt. Agencies	-	314,625,000	314,625,000
<b>Total Expenditure</b>	-	<b>414,625,000</b>	<b>414,625,000</b>

1022010 Water Storage for Irrigation

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Capital Expenditure</b>	-	138,750,000	138,750,000
Capital Grants to Govt. Agencies	-	138,750,000	138,750,000
<b>Total Expenditure</b>	-	<b>138,750,000</b>	<b>138,750,000</b>

**Vote 1104 State Department for Irrigation**

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,  
2022/2023**

**1022020 Water Harvesting for Irrigation**

<b>Economic Classification</b>	<b>FY 2022/2023</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	-	978,377	978,377
Use of Goods and Services	-	778,377	778,377
Other Recurrent	-	200,000	200,000
<b>Capital Expenditure</b>	-	220,125,000	220,125,000
Acquisition of Non-Financial Assets	-	16,875,000	16,875,000
Capital Grants to Govt. Agencies	-	203,250,000	203,250,000
<b>Total Expenditure</b>	-	<b>221,103,377</b>	<b>221,103,377</b>

**1022000 Water Harvesting and Storage for Irrigation**

<b>Economic Classification</b>	<b>FY 2022/2023</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	-	978,377	978,377
Use of Goods and Services	-	778,377	778,377
Other Recurrent	-	200,000	200,000
<b>Capital Expenditure</b>	-	358,875,000	358,875,000
Acquisition of Non-Financial Assets	-	16,875,000	16,875,000
Capital Grants to Govt. Agencies	-	342,000,000	342,000,000
<b>Total Expenditure</b>	-	<b>359,853,377</b>	<b>359,853,377</b>

# 1108 Ministry of Environment and Forestry

## PART A. Vision

A clean, healthy, safe and sustainably managed environment and natural resources.

## PART B. Mission

To promote and facilitate good governance in the protection, restoration, conservation, development and management of environment and natural resources for equitable and sustainable development.

## PART C. Performance Overview and Justification for Supplementary Funding

The Ministry's Approved Estimates amount to KShs.15.3billion in the FY 2022/23. This consists of KShs.10.6billion and KShs.4.6billion under the Recurrent and Development budget respectively.

The Estimates have been adjusted in the FY 2022/23 Supplementary Estimates No. 1 to KShs12.7billion consisting of KShs.9.1billion and KShs.3.6billion under the Recurrent and Development budget respectively. This reflects a decrease of KShs.2.6billion. The reduction in the approved Estimates is on account of budget rationalization and transfer of forestry function.

The affected programmes include: Environment and Management Protection; General Administration, Planning and Support Services; Meteorological Services; and Forest and Water Tower Conservation as shown in parts E, F, G and H.

The changes in respect to outputs and targets are reflected in part E.

## PART D. Programme Objectives

### Programme

### Objective

<b>1002000 Environment Management and Protection</b>	To sustainably manage and conserve environment
<b>1010000 General Administration, Planning and Support Services</b>	To provide policy and legal framework for efficient and effective management of the environment and natural resources

## 1108 Ministry of Environment and Forestry

### Programme

### Objective

<b>1012000 Meteorological Services</b>	To provide reliable weather and climate information for decision making
<b>1018000 Forests and Water Towers Conservation</b>	To sustainably manage, conserve and protect forests and water towers



## 1108 Ministry of Environment and Forestry

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023

**Programme:** 1002000 Environment Management and Protection

**Outcome:** Sustainably managed and conserved environment

**Sub Programme:** 1002010 National Environment Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Revised 2022/2023 Targets
1108000500 National Environment Management Authority	Environmental protection and conservation services	No. of sensitization forums on environmental management held	90	60
		% of environmental cases prosecuted	100	50
		No. of environmental audit reports reviewed	5,000	2,000
		No. of inspections undertaken to enforce the plastic ban	600	300
		No. of wetlands rehabilitated	2	1
1108000600 National Environmental Complaints Committee (NECC)	Environmental protection and conservation services	No. of persons sensitized on environmental justice	12,000	10,000
		% of received environmental disputes resolved	100	80
1108000800 National Environmental Trust Fund (NETFUND)	Environmental protection and conservation services	Amount of funds mobilized for environmental initiatives (Kshs. Millions)	250	200

## 1108 Ministry of Environment and Forestry

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023

1108001700 National Environment Tribunal	Environmental protection and conservation services	% of environmental appeals cleared	100	90
1108100200 Lake Victoria Environment Management Project (LVEMP Phase 11)	Lake basin ecological integrity	No. of communities members participating in planning and implementing natural resources	9,000	1,000
1108100700 Support to Kenya for the Revision of the NBSAPs and Development of Fi	Conservation and sustainable use of biological diversity	No. of National biodiversity adopted	1	1
1108100800 Green Innovation Award Project-NetFund	Best practices and Green Innovations	No. of best practices recognized and awarded	15	0
	Green innovations incubated, up-scaled and commercialized	No. of green innovations incubated and up-scaled/commercialized	10	0
1108102300 Construction of Centres of excellence and innovation on environment	Public access to environmental matters	No. of centres of excellence established	2	0
1108102400 Imarisha Lake Naivasha Catchment Management in Kenya	Lake Naivasha and its riparian zones protected and managed	No. of seedlings planted	300,000	20,000
	Management strategy for Lake Naivasha developed	No. of strategies developed	1	0
	Sustainable land use management	No. of people/ farmers trained on sustainable land use	400	100
1108103100 Establishment of National Environment Laboratory	Analysis of environmental pollutants improved	National environment laboratory equipped	1	0

## 1108 Ministry of Environment and Forestry

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023

1108103500 System for Land-Based Emissions Estimation in Kenya (SLEEK)	Simulation models	No. of data integration tools acquired	3	0
1108105500 Plastic Waste Management and Pollution Control	Curriculum developers trained on mainstreaming plastic waste management	No. of trainings forums undertaken for curriculum developers	2	1
	Public awareness on plastic waste management conducted	No. of trainings undertaken on plastic waste management	4	2
1108106200 National Report on the Convention on Biological Diversity (CBD)	6th National report to the convention of biodiversity developed	No. of 6th National report to the convention of biodiversity developed	1	1
		No. of stakeholders' engagement forums held	2	1
1108106300 Green Zones Development Support Project Phase II	Forests rehabilitated	Ha of forests rehabilitated	3,200	3100
	Commercial farm forest	Ha of commercial forest established	3,950	3850
	Forest roads	Kms. of forest roads maintained	50	40
1108106500 Strengthen National Institutions to Enhance Minamata and the Saicm	National chemicals database	No. of chemical and waste database developed and updated	1	1
	Sensitization of institutions to participate in Responsible Care Program	No. of organizations joining responsible care program	10	10
1108106700 Implementation of National Climate Change Action Plan	National Greenhouse Gas (GHG) Inventory established & updated	No. of National Greenhouse Gas (GHG) inventory updated	1	1
	National Measurement,	No. of National Measurement,	1	1

## 1108 Ministry of Environment and Forestry

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023

	Reporting and Verification (MRV) registry designed, established & updated	Reporting and Verification (MRV) registry updated		
	Nationally Determined Contributions (NDC) revised and updated	No. of Nationally Determined Contributions (NDC) report updated	1	1
	National Climate Change Action Plan III (2023-2027)	No. of National Climate Change Action Plan III developed	1	1
	Long term greenhouse gas strategy for 2050	No. of Strategy for 2050 developed	1	1
	County Climate Change Funds (CCCFs) operationalized	No. of Counties with established CCCFs	10	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	750
	ASGM technologies	No. of technologies developed and rolled out	1	1
1108107700 Africa Environmental Health and Pollution Management Project	Environmental health risks reduced	% of e-waste and UPOPs recorded in the environment	70	50
	Capacity building on environmental health and pollution management conducted	No. of institutions capacity built	3	2
	Stakeholders outreach events conducted within the framework of the projects	Number of outreach events conducted	2	1
	Policy interventions on mercury	No. of policies/legal frameworks	2	1

## 1108 Ministry of Environment and Forestry

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023

	and e-waste management (including UPOPs emissions) designed and regularized	designed and regularized		
1108107800 Strengthening Drought Resilience for Farmers & Pastoralists In IGAD	Grading and valuation of forest products regulations	No. of regulations developed	1	1
	Forest products exports and import rules	No. of rules developed	1	1
	Community resilience to climate change	Area of commercial forestry established (Ha)	500	300
	Melia volkensii and Acacia tortilis productivity and drought tolerance improvement	No of counties included in regional cooperation	2	1
	Pilot on-demand trainings undertaken	Ha of Melia breeding orchard established	3	1
	Technologies and good practices documented	Generation 2 of Melia developed	3	1
		Generation 2 of Acacia developed	1	1
		No. of trainings implemented	1	1
	No. of technologies and good practices documented	1	1	

## 1108 Ministry of Environment and Forestry

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023

1108107900 Strategic Sector Support Phase II	Cleaner production (CP) advocacy program	No. of cleaner advocacy programs conducted	5	4
1108108000 L. Victoria Climate Resilience & Environmental Mngmt Prj.(LVCREMP)	Lake Victoria Basin Conservation	Ha of degraded land developed	7000	0
		No. of water and sanitation facilities established	30	0
		No. Water quality samples analyzed	24	0
		No. of hydro met stations developed	15	0

**Sub Programme:** 1002030 Policy & Governance in Environment Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Revised 2022/2023 Targets
1108000400 Directorate of Environment	Environmental policies	No. of policies developed	2	1

**Sub Programme:** 1002040 Climate Change Adaptation and Mitigation

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Revised 2022/2023 Targets
1108103000 National Solid Waste Management	Waste management demonstration centers	No. of model waste demonstration centers established in Counties	6	2
	Baseline studies on national waste management	No. of updated baseline reports on National solid waste management developed	1	1

## 1108 Ministry of Environment and Forestry

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023

	Efficient waste management infrastructure prototypes	No. of waste management infrastructure prototypes established	4	2
	Counties trained on transition from linear to circular economy in waste management	No. of Counties trained	10	5
1108103200 Suswa Lake Magadi - Migori Environment Restoration Project	Soil erosion controlled in Suswa-Lake Magadi-Migori catchment	Kilometers of terraces done	20	10
		No. of seedlings raised and planted (Millions)	0.5	0.05

**Programme:** 1010000 General Administration, Planning and Support Services

**Outcome:** Increased service delivery to both internal and external customers

**Sub Programme:** 1010010 General Administration, Planning and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Revised 2022/2023 Targets
1108000100 Headquarters Administrative Services - Environment	Administrative services	No. of policies developed	3	1
1108000200 Financial Management and Procurement Services - Environment	Financial services	No. of financial reports prepared and submitted	4	2
1108000300 Central Planning & Project Monitoring Unit	M & E services	No. of M&E reports compiled and completed	4	2

## 1108 Ministry of Environment and Forestry

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023

**Programme:** 1012000 Meteorological Services

**Outcome:** Reliable weather and climate information

**Sub Programme:** 1012010 Modernization of Meteorological Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Revised 2022/2023 Targets
1108000700 Meteorological Department	National weather network modernized	Level of meteorological services modernized	82	50
	Weather Forecasted	No. of daily forecasts done	365	250
		No. of Weekly forecasts done	52	35
		No. of monthly forecasts done	12	10
		No. of seasonal outlooks done	3	2
1108101000 Purchase of digital instrument	National weather network modernized	% of meteorological services modernized	82	60
1108101200 High Performance Computing Platform	National weather network modernized	% of meteorological services modernized	82	0
1108101600 Acquisition of CAT 3 Automatic Weather Stations (AWS) - Phase IV	National weather network modernized	% of meteorological services modernized	82	10



## 1108 Ministry of Environment and Forestry

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023

**Programme:** 1018000 Forests and Water Towers Conservation

**Outcome:** Sustainably managed forests and conserved water towers

**Sub Programme:** 1018010 Forests Resources Conservation and Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Revised 2022/2023 Targets
1108001000 Conservation Department - Forestry	Forestry conservation policies and strategies	No. of forestry strategies and policies developed and reviewed	2	1
1108001100 Kenya Forest Service	Forestry conservation strategies	No. of environment and forestry strategies developed and reviewed	2	1
1108103500 System for Land-Based Emissions Estimation in Kenya (SLEEK)	Simulation models	No. of data integration tools acquired	3	0
1108103600 Kenya's Water Tower Protection & Climate Change (WaTER) Programme	Water towers rehabilitated	Ha of degraded landscapes rehabilitated	700	5
1108103700 Forest Irrigation Climate and Green Energy PROJECT (FICaGE)	Woodlot forests established	No. of low-cost irrigation technologies adopted	3	0
		No. of community training and demonstration centers constructed	3	0
		Ha of woodlot established	30	0

## 1108 Ministry of Environment and Forestry

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023

1108104500 Natural Forestry Programme	Degraded forest areas rehabilitated	Ha of existing closed canopy forests protected	2.8	0
		Ha of degraded forests rehabilitated	3,200	0
		Ha of forest gazetted	10,000	0
1108104700 Farm and Dryland Forest Development	Commercial forest established	No. of tree seedlings produced (Millions)	30	0
		Ha of farm forests established	18,000	0
		Ha of bamboo forest developed	300	0
1108104800 Forest rangers Camps Rehabilitation	Forest protection enhanced	Area in million of Ha protected	2.7	0
1108104900 Forest roads	Forest roads infrastructure maintained	Kilometers of forest roads maintained	1,000	0
		No. of bridges constructed	1	0
1108105200 Forest Fire Protection Management Project	Fire break/lines maintained	Kilometers of fire breaks/ lines maintained	450	440
1108106300 Green Zones Development Support Project Phase II	Forests Rehabilitated	Ha of forests rehabilitated	3,200	3100
	Commercial Farm Forest established	Ha of commercial forest established	3,950	3850
	Forest roads maintained	Kilometers of forest roads maintained	50	40

## 1108 Ministry of Environment and Forestry

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023

1108106600 National Tree Planting Campaign Project - ESP	Tree seeds produced	Kgs. of seeds produced	80,000	0
	Tree seedlings produced	No. of tree seedlings produced (Millions)	75	0
	Enhanced tree planting	Area of forest planted in Ha	20,500	0
	Community groups supported on alternative livelihood opportunities	Number of community groups supported	50	5
	Degraded water towers rehabilitated	Ha of degraded waters towers rehabilitated	550	0

**Sub Programme:** 1018020 Forests Research and Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Revised 2022/2023 Targets
1108001300 Kenya Forestry Research Institute	Forest research technologies	No. of research technologies developed and disseminated	27	20
1108103600 Kenya's Water Tower Protection & Climate Change (WaTER) Programme	Forests rehabilitated	No. of indigenous tree seedlings planted	200,000	10,000
1108103800 Construction of Farmers Resource Centre- Migori	Forest research technology	No. of research technologies disseminated	32	0
1108103900 Construction of Farmers Resource Centre- Taita Taveta	Forest research technologies	No. of research technologies disseminated	32	0

## 1108 Ministry of Environment and Forestry

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023

1108104000 Construction of Glass houses- Regional Centres (Green houses)	Forest research technologies	No. of research technologies developed and disseminated	32	0
1108104100 Installation of water hydrants in Muguga and Kitui Centres	Tree seeds	Kilograms of seeds processed and distributed	85,000	0
1108104200 Development of TIVA forest as a centre of excellence for dryland	Forest research technologies	No. of research technologies developed and disseminated	32	0
1108104300 Development of forest research technologies	Forest research technologies	No. of research technologies developed and disseminated	32	0
1108105300 Construction of Tree Seed Processing Units	Tree seeds	Kilograms of seeds processed and distributed	85,000	0
1108108200 Tree Growing & Sustainable Forestry Finance Management for Kenya	Forest cover under public natural forest reserves increased	No. of Ha of degraded public natural forest reserves rehabilitated	10,000	6,000
	Water catchments hilltops and ecologically sensitive areas outside public forests reahbilitated	No. of Ha of water catchments hilltops and ecologically sensitive areas outside public forests rehabilitated	500,000	300,000

**Sub Programme:** 1018030 Water Towers Rehabilitation and Conservation

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Revised 2022/2023 Targets
1108104600 Forest Plantations	Forest ecosystems established	Ha of forest plantations	7,000	0

**Vote 1108 Ministry of Environment and Forestry**

**PART F: Summary of Expenditure by Programmes, 2022/2023**

Programme	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
1002010 National Environment Management	2,861,800,000	2,372,864,607	(488,935,393)
1002030 Policy & Governance in Environment Management	154,000,000	144,596,788	(9,403,212)
1002040 Climate Change Adaptation and Mitigation	96,000,000	52,000,000	(44,000,000)
<b>1002000 Environment Management and Protection</b>	<b>3,111,800,000</b>	<b>2,569,461,395</b>	<b>(542,338,605)</b>
1010010 General Administration, Planning and Support Services	475,200,000	751,412,716	276,212,716
<b>1010000 General Administration, Planning and Support Services</b>	<b>475,200,000</b>	<b>751,412,716</b>	<b>276,212,716</b>
1012010 Modernization of Meteorological Services	1,374,800,000	1,239,736,101	(135,063,899)
1012020 Advertent Weather Modification	142,000,000	142,000,000	-
<b>1012000 Meteorological Services</b>	<b>1,516,800,000</b>	<b>1,381,736,101</b>	<b>(135,063,899)</b>
1018010 Forests Resources Conservation and Management	7,540,000,000	5,921,500,000	(1,618,500,000)
1018020 Forests Research and Development	1,978,000,000	1,416,000,000	(562,000,000)
1018030 Water Towers Rehabilitation and Conservation	634,000,000	631,500,000	(2,500,000)
<b>1018000 Forests and Water Towers Conservation</b>	<b>10,152,000,000</b>	<b>7,969,000,000</b>	<b>(2,183,000,000)</b>
<b>Total Expenditure for Vote 1108 Ministry of Environment and Forestry</b>	<b>15,255,800,000</b>	<b>12,671,610,212</b>	<b>(2,584,189,788)</b>

Vote 1108 Ministry of Environment and Forestry

**PART G: Summary of Expenditure by Economic Classification, 2022/2023**

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>10,616,000,000</b>	<b>9,105,310,212</b>	<b>(1,510,689,788)</b>
Compensation to Employees	1,273,800,000	1,263,800,000	(10,000,000)
Use of Goods and Services	465,236,485	719,795,605	254,559,120
Current Transfers to Govt. Agencies	8,849,000,000	7,103,814,607	(1,745,185,393)
Other Recurrent	27,963,515	17,900,000	(10,063,515)
<b>Capital Expenditure</b>	<b>4,639,800,000</b>	<b>3,566,300,000</b>	<b>(1,073,500,000)</b>
Acquisition of Non-Financial Assets	320,000,000	249,000,000	(71,000,000)
Capital Grants to Govt. Agencies	4,251,800,000	3,284,800,000	(967,000,000)
Other Development	68,000,000	32,500,000	(35,500,000)
<b>Total Expenditure</b>	<b>15,255,800,000</b>	<b>12,671,610,212</b>	<b>(2,584,189,788)</b>

Vote 1108 Ministry of Environment and Forestry

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2022/2023

1002010 National Environment Management

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	1,804,000,000	1,696,564,607	(107,435,393)
Current Transfers to Govt. Agencies	1,804,000,000	1,696,564,607	(107,435,393)
<b>Capital Expenditure</b>	1,057,800,000	676,300,000	(381,500,000)
Capital Grants to Govt. Agencies	1,057,800,000	676,300,000	(381,500,000)
<b>Total Expenditure</b>	<b>2,861,800,000</b>	<b>2,372,864,607</b>	<b>(488,935,393)</b>

1002030 Policy & Governance in Environment Management

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	154,000,000	144,596,788	(9,403,212)
Compensation to Employees	94,000,000	94,000,000	-
Use of Goods and Services	60,000,000	50,596,788	(9,403,212)
<b>Total Expenditure</b>	<b>154,000,000</b>	<b>144,596,788</b>	<b>(9,403,212)</b>

1002040 Climate Change Adaptation and Mitigation

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Capital Expenditure</b>	96,000,000	52,000,000	(44,000,000)
Capital Grants to Govt. Agencies	96,000,000	52,000,000	(44,000,000)
<b>Total Expenditure</b>	<b>96,000,000</b>	<b>52,000,000</b>	<b>(44,000,000)</b>

1002000 Environment Management and Protection

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	1,958,000,000	1,841,161,395	(116,838,605)
Compensation to Employees	94,000,000	94,000,000	-
Use of Goods and Services	60,000,000	50,596,788	(9,403,212)
Current Transfers to Govt. Agencies	1,804,000,000	1,696,564,607	(107,435,393)

Vote 1108 Ministry of Environment and Forestry

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2022/2023

1002000 Environment Management and Protection

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Capital Expenditure</b>	1,153,800,000	728,300,000	(425,500,000)
Capital Grants to Govt. Agencies	1,153,800,000	728,300,000	(425,500,000)
<b>Total Expenditure</b>	<b>3,111,800,000</b>	<b>2,569,461,395</b>	<b>(542,338,605)</b>

1010010 General Administration, Planning and Support Services

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	475,200,000	751,412,716	276,212,716
Compensation to Employees	340,000,000	340,000,000	-
Use of Goods and Services	115,000,000	396,212,716	281,212,716
Other Recurrent	20,200,000	15,200,000	(5,000,000)
<b>Total Expenditure</b>	<b>475,200,000</b>	<b>751,412,716</b>	<b>276,212,716</b>

1010000 General Administration, Planning and Support Services

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	475,200,000	751,412,716	276,212,716
Compensation to Employees	340,000,000	340,000,000	-
Use of Goods and Services	115,000,000	396,212,716	281,212,716
Other Recurrent	20,200,000	15,200,000	(5,000,000)
<b>Total Expenditure</b>	<b>475,200,000</b>	<b>751,412,716</b>	<b>276,212,716</b>

1012010 Modernization of Meteorological Services

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	1,103,800,000	1,075,236,101	(28,563,899)
Compensation to Employees	817,800,000	807,800,000	(10,000,000)
Use of Goods and Services	278,236,485	264,736,101	(13,500,384)



Vote 1108 Ministry of Environment and Forestry

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2022/2023

1012010 Modernization of Meteorological Services

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Other Recurrent	7,763,515	2,700,000	(5,063,515)
<b>Capital Expenditure</b>	271,000,000	164,500,000	(106,500,000)
Acquisition of Non-Financial Assets	223,000,000	152,000,000	(71,000,000)
Other Development	48,000,000	12,500,000	(35,500,000)
<b>Total Expenditure</b>	<b>1,374,800,000</b>	<b>1,239,736,101</b>	<b>(135,063,899)</b>

1012020 Advertent Weather Modification

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Capital Expenditure</b>	142,000,000	142,000,000	-
Acquisition of Non-Financial Assets	97,000,000	97,000,000	-
Capital Grants to Govt. Agencies	25,000,000	25,000,000	-
Other Development	20,000,000	20,000,000	-
<b>Total Expenditure</b>	<b>142,000,000</b>	<b>142,000,000</b>	<b>-</b>

1012000 Meteorological Services

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	1,103,800,000	1,075,236,101	(28,563,899)
Compensation to Employees	817,800,000	807,800,000	(10,000,000)
Use of Goods and Services	278,236,485	264,736,101	(13,500,384)
Other Recurrent	7,763,515	2,700,000	(5,063,515)
<b>Capital Expenditure</b>	413,000,000	306,500,000	(106,500,000)
Acquisition of Non-Financial Assets	320,000,000	249,000,000	(71,000,000)
Capital Grants to Govt. Agencies	25,000,000	25,000,000	-
Other Development	68,000,000	32,500,000	(35,500,000)
<b>Total Expenditure</b>	<b>1,516,800,000</b>	<b>1,381,736,101</b>	<b>(135,063,899)</b>

Vote 1108 Ministry of Environment and Forestry

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2022/2023

1018010 Forests Resources Conservation and Management

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	5,068,000,000	3,805,750,000	(1,262,250,000)
Compensation to Employees	22,000,000	22,000,000	-
Use of Goods and Services	12,000,000	8,250,000	(3,750,000)
Current Transfers to Govt. Agencies	5,034,000,000	3,775,500,000	(1,258,500,000)
<b>Capital Expenditure</b>	2,472,000,000	2,115,750,000	(356,250,000)
Capital Grants to Govt. Agencies	2,472,000,000	2,115,750,000	(356,250,000)
<b>Total Expenditure</b>	<b>7,540,000,000</b>	<b>5,921,500,000</b>	<b>(1,618,500,000)</b>

1018020 Forests Research and Development

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	1,517,000,000	1,137,750,000	(379,250,000)
Current Transfers to Govt. Agencies	1,517,000,000	1,137,750,000	(379,250,000)
<b>Capital Expenditure</b>	461,000,000	278,250,000	(182,750,000)
Capital Grants to Govt. Agencies	461,000,000	278,250,000	(182,750,000)
<b>Total Expenditure</b>	<b>1,978,000,000</b>	<b>1,416,000,000</b>	<b>(562,000,000)</b>

1018030 Water Towers Rehabilitation and Conservation

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	494,000,000	494,000,000	-
Current Transfers to Govt. Agencies	494,000,000	494,000,000	-
<b>Capital Expenditure</b>	140,000,000	137,500,000	(2,500,000)
Capital Grants to Govt. Agencies	140,000,000	137,500,000	(2,500,000)
<b>Total Expenditure</b>	<b>634,000,000</b>	<b>631,500,000</b>	<b>(2,500,000)</b>

Vote 1108 Ministry of Environment and Forestry

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,  
2022/2023

1018000 Forests and Water Towers Conservation

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	7,079,000,000	5,437,500,000	(1,641,500,000)
Compensation to Employees	22,000,000	22,000,000	-
Use of Goods and Services	12,000,000	8,250,000	(3,750,000)
Current Transfers to Govt. Agencies	7,045,000,000	5,407,250,000	(1,637,750,000)
<b>Capital Expenditure</b>	3,073,000,000	2,531,500,000	(541,500,000)
Capital Grants to Govt. Agencies	3,073,000,000	2,531,500,000	(541,500,000)
<b>Total Expenditure</b>	<b>10,152,000,000</b>	<b>7,969,000,000</b>	<b>(2,183,000,000)</b>

# 1109 Ministry of Water & Sanitation and Irrigation

## PART A. Vision

Universal access to adequate, safe and sustainably managed water resources, sanitation and irrigation.

## PART B. Mission

To ensure good governance in conservation, protection, water harvesting and storage, management and development of water resources, sanitation infrastructure, irrigation and land reclamation for national socio-economic development.

## PART C. Performance Overview and Justification for Supplementary Funding

The Ministry`s Approved Estimates for FY 2022/23 is KShs.83.9 billion. This comprises of KShs.6.7 billion and KShs.77.2 billion for current and capital expenditure respectively.

The 2022/23 Supplementary Estimates No.1 is being revised to KShs.60.8 billion which comprises of KShs.6.2 billion and KShs.54.6 billion for current and Development expenditure respectively. This reflects an overall decrease of KShs.23.2 billion on account of budget rationalization.

The programmes affected by the changes in allocation are; General Administration and,Planning and Support Services; Water resources Management; Irrigation and Land Reclamation; Water Storage and Flood Control; Water and Sewerage Infrastructure Development; and Water Harvesting and Storage for Irrigation.The details of the changes are indicated in parts F ,G and H.

The Outputs, performance indicators and targets of the affected programmes have been revised accordingly and reflected in Part E.

## PART D. Programme Objectives

Programme	Objective
<b>1001000 General Administration, Planning and Support Services</b>	To promote good governance in the management of water resources and irrigation programs
<b>1004000 Water Resources Management</b>	To increase availability of safe and adequate water
<b>1014000 Irrigation and Land Reclamation</b>	To increase agricultural productivity through irrigation and drainage services

## 1109 Ministry of Water & Sanitation and Irrigation

### Programme

### Objective

<b>1015000 Water Storage and Flood Control</b>	To increase per capita water storage capacity for domestic, industrial and other uses
<b>1017000 Water and Sewerage Infrastructure Development</b>	To enhance accessibility of water and sewerage services
<b>1022000 Water Harvesting and Storage for Irrigation</b>	To increase reliability of irrigation water and build resilience for communities against droughts

## 1109 Ministry of Water & Sanitation and Irrigation

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023

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**Programme:** 1001000 General Administration, Planning and Support Services

**Outcome:** Good governance in the management of water resources

**Sub Programme:** 1001020 Water Policy Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Revised 2022/2023 Targets
1109000100 Headquarters Administrative Services	Administrative services	No. bills/regulations/policies strategies developed	1	1
1109000200 Finance and Procurement Services - Water	Financial services	No. of financial and non financial reports	8	8
1109000700 Kenya Water Institute	Water technicians	No. of technical officers trained	2,200	2,200
1109000800 Central Planning & Project Monitoring Unit	Planning services	No. of M&E reports	4	2
1109121700 Infrastructure Development at Kenya Water Institute (KEWI)	Project design	%completion of project design	40%	20%

**Programme:** 1004000 Water Resources Management

**Outcome:** Increased availability of safe and adequate water resources

## 1109 Ministry of Water & Sanitation and Irrigation

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023

**Sub Programme:** 1004010 Water Resources Conservation and Protection

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Revised 2022/2023 Targets
1109000900 Water Resources - Pollution Control	Drinking water quality surveillance services	No. of water quality monitoring reports	25	12
1109001000 Water Resources - Surface Water	Telemetric stations	No. of telemetric stations rehabilitated	8	4
1109001100 Water Resources	M & E services	No. of M&E report on water quality produced	4	2
1109001200 National Water Harvesting & Storage Authority	Dykes/flood control structures	Kms of structures constructed	12	6
1109001500 Water Resources Authority	Water resource planning and enforcement services	No. of M&E reports	4	2
		Additional number of water permits issued	950	450
1109001600 Water Appeals Board	Water disputes resolution services	% of water disputes resolved	100	100
1109101700 Water Security and Climate Resilience (Project Advanced)	Irrigation project	% project completion	90	90
1109102600 Upper Tana Natural Resources Management Project	Community water projects	No. of community water projects {dams/boreholes/ shallow wells}	20	10
	upper Tana project	Ha under upgraded small-scale irrigation schemes	100	50

## 1109 Ministry of Water & Sanitation and Irrigation

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023

1109103600 Athi River Restoration Programme	Athi river cleaned up and pollution control	Kms of river cleaned	5	2.5
1109103700 Drilling of Exploratory Boreholes	Exploratory boreholes	No. of exploratory boreholes drilled	3	1
1109103800 Development & Implementation of Sub Catchment Management Plans	Sub-Catchment Management Plans (SCMPs)	No. of SCMPs developed	6	3
1109103900 Construction and Rehabilitation of Water Resource Monitoring Station	Water resources monitoring stations	No. of monitoring stations established/rehabilitated	55	27
		No. of monitoring stations automated	10	6
1109104000 Water Abstraction and Pollution Control Surveys	Water abstraction and pollution control surveys	No. of survey reports developed	20	10
1109104200 Lamu Groundwater Conservation	Lamu sand dunes protected	% sand dunes area protected	80	40
1109105800 Kenya Groundwater mapping Program	Ground water mapping services	No. of reports on ground water potential in Counties	1	1
1109106000 Installation of National Water quality monitoring network stations	Telemetric stations	No. of telemetric water quality monitoring equipment installed	2	1
		No. of water quality monitoring and pollution control reports	4	2
1109106200 Water Sector Reform Programme	Institutional reforms	% implementation of reforms	100	30



## 1109 Ministry of Water & Sanitation and Irrigation

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023

1109108700 Flood Control Works - ESP	Dykes/flood control and river training structures	Kms of flood control dykes constructed	8.2	-
1109109700 Siyoi-Muruny Water Project	Sioyi Muruny dam	% project completion	100	-
1109111500 Umaa Dam	Umaa dam	% completion of design review	50	-
1109111600 Badasa Dam	Badasa dam	% Completion of design review	50	-
1109112700 Water and Sanitation Development Project (WSDP)	Water and sanitation services	% project completion	50	50
1109115800 Cross-County Bulk Water & Sanitation Services Improvement Prog - ESP	Water and sanitation services	% project completion	80	70
1109119600 Monitoring and Evaluation of Projects	M&E services	No. of M&E reports	4	2
1109121100 National Advanced Metering Infra. for Online Capture of Water Use Dat	Water data monitoring centers	No. of water data monitoring and control centers established	3	1

**Sub Programme:** 1004040 Transboundary Waters

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Revised 2022/2023 Targets
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## 1109 Ministry of Water & Sanitation and Irrigation

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023

1109105900 Project on Sustainable development Lake Turkana and its River Basin	Lake Turkana and its river basin conserved	% project completion	40	20
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**Programme:** 1014000 Irrigation and Land Reclamation

**Outcome:** Enhanced utilization of land through Irrigation, drainage and land reclamation

**Sub Programme:** 1014020 Land Reclamation

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Revised 2022/2023 Targets
1109002200 Land Reclamation Services	Land reclamation services	% completion rate of land reclamation policy and bill	45	-
1109118400 Land Reclamation (Land Degradation Assessment Program)	Land reclamation services	No. of assessment studies conducted	1	-
		Ha rehabilitated	-	-

**Sub Programme:** 1014030 Irrigation and Drainage

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Revised 2022/2023 Targets
1109002500 Irrigation and Drainage Services	Irrigation and drainage services	% project completion	100	-
1109002600 National Irrigation Authority	Irrigation and drainage services	% project completion	100	-

## 1109 Ministry of Water & Sanitation and Irrigation

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023

1109118100 Small Holder Irrigation Programme	Small holder irrigation	Acreage under irrigation	450	350
1109118300 Bura Irrigation Scheme	Bura irrigation scheme	Acreage under irrigation	4,060	5000
1109118500 Community Based Irrigation Projects - ESP	Community based irrigation project	Acreage under irrigation	1,000	-
1109118600 Galana Kulalu Irrigation development project (10)	Galana model farm	No. of acres in model farm cropped	5,100	-
		% project completion	100	-
1109118700 National Expanded Irrigation Programme - ESP	National expanded irrigation project	Acreage under irrigation	12,420	-
1109118800 Mwea Irrigation Development project (Thiba Dam and Irrigation Area)	Thiba Dam and irrigation project	Acreage under irrigation	25,725	25,725
		Tonnes of rice produced	89,530	89,530
		% project completion	95	95
1109118900 Rwabura Irrigation Development Project	Rwabura irrigation project	Acreage under irrigation	1,000	500
1109119000 National Water Harvesting and Ground Water Exploitation	Water Harvesting project	% project completion	100%	60%
1109119200 Turkana Irrigation Development Project	Turkana irrigation project	Acreage under irrigation	1,200	-

## 1109 Ministry of Water & Sanitation and Irrigation

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023

1109119400 Lower Kuja Irrigation Scheme	Lower Kuja irrigation project	Acreage under irrigation	800	-
1109119900 Drought Resilience in Northern Kenya	Water harvesting structures in Northern Kenya	No. of water harvesting structures constructed	34	34
1109120200 Spate Irrigation for Climate Resilience in Samburu, Marsabit & Isiolo	Irrigation and water storage services	Volume of water in cubic meters	1,171,875	-
		Acreage under irrigation	1,170	-
1109120300 Water Security and Climate Adaptation in Mandera and Wajir Clusters	Irrigation and water storage services	Volume of water in cubic meters	1,171,875	-
		Acreage under irrigation	1,170	-
1109125200 NIA Drought Mitigation Projects	Irrigation services	Acreage under Irrigation	-	1000

**Sub Programme:** 1014040 Irrigation Water Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Revised 2022/2023 Targets
1109002700 Headquarters Administrative Services - Irrigation	Administrative services	% of policy and strategy implementation	100	-
1109002800 Irrigation Water Use	Irrigation and water services	% utilization of irrigation projects	100	-
		No. of performance assessment and audit reports for irrigation schemes	2	-

## 1109 Ministry of Water & Sanitation and Irrigation

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023

**Sub Programme:** 1014050 Irrigation Administration Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Revised 2022/2023 Targets
1109000800 Central Planning & Project Monitoring Unit	M & E services	No.of M&E reports	4	2
1109002700 Headquarters Administrative Services - Irrigation	Administrative services	% of policy and strategy implementation	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 2022/2023	Revised 2022/2023 Targets
1109115200 Thwake MultiPurpose Water Development Program Phase I	Thwake multiPurpose dam	% project completion	98	90
1109124900 Irrigation and Land Reclamation Projects	Irrigation and water supplies	%project completion	100%	70
1109125300 Development of Large Scale Multi-Purpose Dams	Feasibility studies on dams	No. of feasibility studies	-	25

## 1109 Ministry of Water & Sanitation and Irrigation

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023

**Sub Programme:** 1015020 Water Harvesting

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Revised 2022/2023 Targets
1109115500 Water for Schools - ESP	Water services for schools	No. of schools connected with water	70	37
1109119000 National Water Harvesting and Ground Water Exploitation	Water harvesting and storage services	No. of water storage facilities constructed	94	49

**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 2022/2023	Revised 2022/2023 Targets
1109000300 Water Services Trust Fund	Water and sanitation services	No. of people accessing water	2,000	2,000
		No. of people accessing sanitation	600	600
1109000500 Headquarters and Professional Services - Water	Water supply services	Daily cubic meters supply	4,200	2,100
1109000600 Mechanical and Electrical Division	Electrical and mechanical services	% decline in maintenance cost	28	31

## 1109 Ministry of Water & Sanitation and Irrigation

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023

1109003100 Athi Water Works Development Agency	Water and sanitation services	% access to water and sewerage services	45	40
1109003500 Coastal Water Works Development Agency	Water and sanitation services	% access to water and sewerage services	48	45
1109003700 Northern Water Works Development Agency	Water and sanitation services	% access to water and sewerage services	60	50
1109004500 Central Rift Valley Water Works Development Agency	Water and sanitation services	% access to water and sewerage services	60	50
1109100200 Water & Sanitation Programme	Water and sanitation services	No. of people accessing water services	500	400
		No. of people accessing sanitation services	100	80
1109100600 Rehabilitation of Water and Sanitation - Kirandich	Kirandich dam	% project completion	40	30
1109100800 Water Sector Development (Lake Victoria South)	Water and sanitation services	% project completion	50	40
1109100900 Water Sector Development (Support WSTF)	Water and sanitation services	Additional number of people accessing water services	2,000	1,500
		Additional number of people accessing sanitation services	600	600

## 1109 Ministry of Water & Sanitation and Irrigation

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023

1109101000 Nairobi Water Distribution Network	Water supply services	% project completion	100	100
1109101100 Nairobi Satellite Towns Water and Sanitation Program	Water and sanitation services	% project completion	100	100
1109101300 Extension Of Nairobi Water Supply (Northern Collector)	Northern collector tunnel	% project completion	90	100
1109101600 Water & Sanitation Services & Improvement Project (Athi WSB)	Water and sanitation services systems	% project completion	100	100
1109101900 Kenya Urban Water And Sanitation OBA Project	Water and sanitation services	No. of people accessing water and sanitation services	3,000	3,000
1109102000 Lake Victoria Water Supply & Sanitation Programme Phase II	Water and sewerage services	No. of people accessing water and sewerage services	5,000	2600
1109102100 Nairobi Rivers Basin Restoration Programme: Sewerage improvement pro	Nairobi revers basin sewer lines	Kms of sewer lines rehabilitated and expanded	200	200
1109103200 Kisumu water supply LTAP1	Water services	% project completion	40	20
1109103300 Migori- Homa bay Wastewater (Trilateral Program)	Sewerage services	% project completion	30	25
1109103400 Kisumu water supply LVWATSAN	Water services	% project completion	30	20



## 1109 Ministry of Water & Sanitation and Irrigation

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023

1109103500 Water Harvesting Program (LVSWSB)	Water storage facilities in public institutions	No. of water storage facilities constructed	7	6
1109104400 Kiambere -Mwingi Water Supply and sanitation project	Kiambere-Mwingi Water supply project	% project completion	75	-
1109104800 Drilling and equipping of 40 no boreholes	Operational boreholes	No of boreholes drilled and equiped	5	3
1109104900 Up-scaling of Basic Sanitation for the Urban Poor (UBSUP)	Water and sanitation services	No. of people accessing sanitation services	100,000	50,000
		No. of people accessing water services	65,000	32,000
1109105000 Water Supply and Sanitation for the Urban Poor	Water and sanitation services	No. of people accessing sanitation services	4,000	1,400
1109105200 Green Growth and Employment Creation-Access to and Management of the	Water and sanitation services connectivity	No. of people connected to water services	16,000	10,000
		No. of people connected to sanitation services	3,000	2,000
1109105300 Vihiga Cluster Project-Belgium funding	Water services	% pending bills paid	100	100
1109105400 Sirisia-Chwele (Koica)	Sirisia chwele water supply project	% project completion	60	50
1109105500 Moi's Bridge-Matunda Water and Sewerage Project	Water and sewerage services in Matunda town	% project completion	40	20

## 1109 Ministry of Water & Sanitation and Irrigation

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023

1109105600 Malava Gravity Scheme	Water supply services in Malava	% project completion	40	20
1109105700 Mt Elgon-Bungoma-Busia Gravity Scheme	Water services in Bungoma, Busi and Malaba	% project completion	20	10
1109107100 Nairobi Metro Area Bulk Water Sources- Ruiru II Dam	Ruiru II dam	% project completion	30	20
1109108100 Thika & Githunguri Water and Sanitation Project	Water and sanitation services	% project completion	30	15
1109109000 Chemususu Dam Water Supply Project	Chemasusu Dam	% project completion	100	100
1109109500 Soy-Kosachei Water Project	Water services in soy and Kosachei Towns	% project completion	25	15
1109109900 Ithanga Water Supply	Water services infrastructure	% project completion	50	50
1109110200 Habasweni Water Project	Habasweni water project	% project completion	100	70
1109110800 Kaptumo Water Supply Project	Kaptumo water project	% project completion	100	70
1109110900 Kaboro Water Supply Project	Kaboro Water supply project	% project completion	85	70

## 1109 Ministry of Water & Sanitation and Irrigation

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023

1109111300 Mwache Water Pipeline Extension	Mwache dam	% project completion	50	20
1109111700 Karimenu II Dam Water Supply Project	Karimenu II dam	% project completion	70	100
1109111800 Lake Nakuru Biodiversity Conservation Project	Sewerage and management of solid waste in Nakuru town	% project completion	20	10
1109112300 Ending Drought Emergencies: Support To Drought Risk Management	Water and sanitation services	No. of people accessing water services	42,000	42,000
		No. of people accessing sanitation services	6,400	6,400
1109112700 Water and Sanitation Development Project (WSDP)	Water and sanitation services	% project completion	50	40
1109113300 Nairobi City Regeneration Programme - ESP	Water and sanitation in Nairobi city	% project completion	90	93
1109113500 Homa Bay Water Supply Improvement Project	Water services in Homa Bay	% project completion	100	100
1109114600 Yamo Dam	Yamo dam	% completion of the dam	80	100
		% completion of water supply system	30	30
1109114700 Water Harvesting Projects - NWSB	Water supply services	Kms of pipeline	20	10

## 1109 Ministry of Water & Sanitation and Irrigation

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023

1109114900 Rehabilitation of Water Supplies - Rift Valley Water Services Board	Rural water projects	No. of Rift Valley rural water projects rehabilitated	15	7
1109115600 Improvement of Drinking Water & Sanitation Systems in Mombasa	Water and sanitation services in Mombasa city	% project completion	10	13
1109116400 Rehabilitation of Water Supplies - Ijara Water Works	Water supply systems in Ijara	% project completion	40	55
1109117000 Affordable Housing Water Supply - Big Four	Water services to affordable housing projects	% project completion	80	80
1109117100 Universal Health Care - Big Four	Water services to health facilities	No. of level 4 health facilities connected	15	15
		No. of level 3 health facilities connected	120	120
		No. of level 2 health facilities connected	10	10
1109117200 Manufacturing - Big Four	Water services to CIDCs	No. of CIDCs connected to water and sewer	22	22
1109117500 Food Security - Big Four	Water services in fish markets	No. of fish markets and landing sites connected to water	3	3
		No. of livestock holding grounds supplied with water	7	7
1109121300 Expansion Works for Dandora Estate Sewerage Treatment	Water and sewerage services	% project completion	-	100

## 1109 Ministry of Water & Sanitation and Irrigation

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023

1109121600 Nairobi Inclusive Sanitation Improvement Project	Water and sanitation services	% project completion	70	73
1109122000 Nairobi Water and Sanitation Project - Athi	Water and sanitation services	% project completion	60	64
1109122600 Sustainable Mgt. & Access to Water & Sanitation in the ASAL Project	Water and sanitation services	No. of people accessing water services	10,000	10,000
		No. of people accessing sanitation services	1,200	1,200
1109124500 Northern Water Works Development Agency - NWWA	Water services	No.of boreholes and waterpans	-	18
1109124800 Tana WWDA Water and Borehole Projects	Water services	No. of boreholes drilled	9	4
1109125500 Liter Community Water Project NRVWWDA	Water services	% project completion	-	100
1109125600 Lake Victoria South WWDA Projects	Water services	No.of boreholes and waterpans	-	3
1109125700 Athi WWDA Projects	Water services	% projects completed	-	100
1109125800 Lake Victoria North WWDA Projects	Water services	No.of boreholes	-	100

## 1109 Ministry of Water & Sanitation and Irrigation

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023

**Sub Programme:** 1017020 Sanitation Infrastructure Development and Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Revised 2022/2023 Targets
1109106300 Maua water and drainage project	Water and sanitation services	Kms. of pipeline constructed for last mile connections	40	15
1109107800 Kenya Towns Sustainable Water Supply and Sanitation Programme- Rift	Water and sanitation services	% completion of water supply systems	85	80
		% completion of sewerage infrastructure	80	78
1109107900 Kenya Towns Sustainable Water Supply and Sanitation Programme-Tana	Water and sanitation services	Kms. of water pipelines constructed	44	44
		Kms. of sewer lines constructed	40	55
1109111400 Kenya Towns Sustainable Water Supply & Sanitation Programme - Athi	Water and sanitation services	% completion of water supply systems	90	90
		% completion of sewerage infrastructure	90	90
1109114800 Rehabilitation of Water Supplies - Tana Water Services Board (WSB)	Water and sanitation services	Kms. of water pipeline constructed	20	7
1109122000 Nairobi Water and Sanitation Project - Athi	Water and sanitation services	Kms. of water pipelines	60	34
		Kms. of sewerage pipeline	60	34

## 1109 Ministry of Water & Sanitation and Irrigation

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023

**Programme:** 1022000 Water Harvesting and Storage for Irrigation

**Outcome:** Increased per capita water storage capacity for irrigation

**Sub Programme:** 1022010 Water Storage for Irrigation

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Revised 2022/2023 Targets
1109122200 Rehabilitation of Strategic Water Facilities - NIA	Water and sanitation services	Volume in cubic meters	7,187,500	-

**Sub Programme:** 1022020 Water Harvesting for Irrigation

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Revised 2022/2023 Targets
1109002900 Water Storage and Flood Control Services	Water storage and flood control services	No. of water pans and small dams developed	100	-
1109119100 Micro Irrigation Programme for Schools	Boreholes and green houses for micro-irrigation in schools	No. of schools equipped	8	-
1109119800 Household Irrigation Water Harvesting Project	Water supply services	Volume of water in cubic meters	11,093,750	5,546,875
		Acreage under irrigation	11,090	-
1109122200 Rehabilitation of Strategic Water Facilities - NIA	Water services	% of project completion	-	100

Vote 1109 Ministry of Water & Sanitation and Irrigation

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

Programme	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
1001020 Water Policy Management	1,679,624,593	1,157,158,594	(522,465,999)
<b>1001000 General Administration, Planning and Support Services</b>	<b>1,679,624,593</b>	<b>1,157,158,594</b>	<b>(522,465,999)</b>
1004010 Water Resources Conservation and Protection	15,209,621,575	10,793,186,439	(4,416,435,136)
1004040 Transboundary Waters	100,000,000	90,000,000	(10,000,000)
<b>1004000 Water Resources Management</b>	<b>15,309,621,575</b>	<b>10,883,186,439</b>	<b>(4,426,435,136)</b>
1017010 Sewerage Infrastructure Development	36,908,912,921	26,840,973,525	(10,067,939,396)
1017020 Sanitation Infrastructure Development and Management	8,811,000,000	8,589,474,000	(221,526,000)
<b>1017000 Water and Sewerage Infrastructure Development</b>	<b>45,719,912,921</b>	<b>35,430,447,525</b>	<b>(10,289,465,396)</b>
1014020 Land Reclamation	57,167,782	50,441,815	(6,725,967)
1014030 Irrigation and Drainage	9,039,310,900	6,988,089,569	(2,051,221,331)
1014040 Irrigation Water Management	8,330,896	5,540,199	(2,790,697)
1014050 Irrigation Administration Services	20,686,670	12,754,275	(7,932,395)
<b>1014000 Irrigation and Land Reclamation</b>	<b>9,125,496,248</b>	<b>7,056,825,858</b>	<b>(2,068,670,390)</b>
1015010 Water Storage and Flood Control	9,012,000,000	4,132,375,000	(4,879,625,000)
1015020 Water Harvesting	1,000,000,000	500,000,000	(500,000,000)
<b>1015000 Water Storage and Flood Control</b>	<b>10,012,000,000</b>	<b>4,632,375,000</b>	<b>(5,379,625,000)</b>
1022010 Water Storage for Irrigation	755,000,000	416,250,000	(338,750,000)
1022020 Water Harvesting for Irrigation	1,334,969,544	1,190,943,419	(144,026,125)
<b>1022000 Water Harvesting and Storage for Irrigation</b>	<b>2,089,969,544</b>	<b>1,607,193,419</b>	<b>(482,776,125)</b>



**Vote 1109 Ministry of Water & Sanitation and Irrigation**

**PART F: Summary of Expenditure by Programmes, 2022/2023**

Programme	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
<b>Total Expenditure for Vote 1109 Ministry of Water &amp; Sanitation and Irrigation</b>	<b>83,936,624,881</b>	<b>60,767,186,835</b>	<b>(23,169,438,046)</b>

Vote 1109 Ministry of Water & Sanitation and Irrigation

**PART G: Summary of Expenditure by Economic Classification, 2022/2023**

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>6,747,500,000</b>	<b>6,150,173,748</b>	<b>(597,326,252)</b>
Compensation to Employees	822,000,000	671,904,825	(150,095,175)
Use of Goods and Services	157,815,108	90,818,265	(66,996,843)
Current Transfers to Govt. Agencies	5,728,000,000	5,371,477,936	(356,522,064)
Other Recurrent	39,684,892	15,972,722	(23,712,170)
<b>Capital Expenditure</b>	<b>77,189,124,881</b>	<b>54,617,013,087</b>	<b>(22,572,111,794)</b>
Acquisition of Non-Financial Assets	1,385,000,000	1,071,000,000	(314,000,000)
Capital Grants to Govt. Agencies	75,804,124,881	53,546,013,087	(22,258,111,794)
<b>Total Expenditure</b>	<b>83,936,624,881</b>	<b>60,767,186,835</b>	<b>(23,169,438,046)</b>

Vote 1109 Ministry of Water & Sanitation and Irrigation

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2022/2023

1001020 Water Policy Management

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	813,624,593	666,158,594	(147,465,999)
Compensation to Employees	302,365,219	227,865,219	(74,500,000)
Use of Goods and Services	71,676,582	39,872,753	(31,803,829)
Current Transfers to Govt. Agencies	408,000,000	388,000,000	(20,000,000)
Other Recurrent	31,582,792	10,420,622	(21,162,170)
<b>Capital Expenditure</b>	866,000,000	491,000,000	(375,000,000)
Capital Grants to Govt. Agencies	866,000,000	491,000,000	(375,000,000)
<b>Total Expenditure</b>	<b>1,679,624,593</b>	<b>1,157,158,594</b>	<b>(522,465,999)</b>

1001000 General Administration, Planning and Support Services

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	813,624,593	666,158,594	(147,465,999)
Compensation to Employees	302,365,219	227,865,219	(74,500,000)
Use of Goods and Services	71,676,582	39,872,753	(31,803,829)
Current Transfers to Govt. Agencies	408,000,000	388,000,000	(20,000,000)
Other Recurrent	31,582,792	10,420,622	(21,162,170)
<b>Capital Expenditure</b>	866,000,000	491,000,000	(375,000,000)
Capital Grants to Govt. Agencies	866,000,000	491,000,000	(375,000,000)
<b>Total Expenditure</b>	<b>1,679,624,593</b>	<b>1,157,158,594</b>	<b>(522,465,999)</b>

1004010 Water Resources Conservation and Protection

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	1,779,621,575	1,715,061,439	(64,560,136)
Compensation to Employees	89,819,341	89,819,341	-
Use of Goods and Services	19,580,490	12,120,354	(7,460,136)
Current Transfers to Govt. Agencies	1,667,000,000	1,612,000,000	(55,000,000)
Other Recurrent	3,221,744	1,121,744	(2,100,000)

Vote 1109 Ministry of Water & Sanitation and Irrigation

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2022/2023

1004010 Water Resources Conservation and Protection

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Capital Expenditure</b>	13,430,000,000	9,078,125,000	(4,351,875,000)
Capital Grants to Govt. Agencies	13,430,000,000	9,078,125,000	(4,351,875,000)
<b>Total Expenditure</b>	<b>15,209,621,575</b>	<b>10,793,186,439</b>	<b>(4,416,435,136)</b>

1004040 Transboundary Waters

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Capital Expenditure</b>	100,000,000	90,000,000	(10,000,000)
Capital Grants to Govt. Agencies	100,000,000	90,000,000	(10,000,000)
<b>Total Expenditure</b>	<b>100,000,000</b>	<b>90,000,000</b>	<b>(10,000,000)</b>

1004000 Water Resources Management

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	1,779,621,575	1,715,061,439	(64,560,136)
Compensation to Employees	89,819,341	89,819,341	-
Use of Goods and Services	19,580,490	12,120,354	(7,460,136)
Current Transfers to Govt. Agencies	1,667,000,000	1,612,000,000	(55,000,000)
Other Recurrent	3,221,744	1,121,744	(2,100,000)
<b>Capital Expenditure</b>	13,530,000,000	9,168,125,000	(4,361,875,000)
Capital Grants to Govt. Agencies	13,530,000,000	9,168,125,000	(4,361,875,000)
<b>Total Expenditure</b>	<b>15,309,621,575</b>	<b>10,883,186,439</b>	<b>(4,426,435,136)</b>

1017010 Sewerage Infrastructure Development

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	3,395,788,040	3,182,698,644	(213,089,396)
Compensation to Employees	281,619,676	206,024,501	(75,595,175)

Vote 1109 Ministry of Water & Sanitation and Irrigation

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2022/2023

1017010 Sewerage Infrastructure Development

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Use of Goods and Services	12,088,008	10,115,851	(1,972,157)
Current Transfers to Govt. Agencies	3,099,000,000	2,963,477,936	(135,522,064)
Other Recurrent	3,080,356	3,080,356	-
<b>Capital Expenditure</b>	<b>33,513,124,881</b>	<b>23,658,274,881</b>	<b>(9,854,850,000)</b>
Capital Grants to Govt. Agencies	33,513,124,881	23,658,274,881	(9,854,850,000)
<b>Total Expenditure</b>	<b>36,908,912,921</b>	<b>26,840,973,525</b>	<b>(10,067,939,396)</b>

1017020 Sanitation Infrastructure Development and Management

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Capital Expenditure</b>	<b>8,811,000,000</b>	<b>8,589,474,000</b>	<b>(221,526,000)</b>
Capital Grants to Govt. Agencies	8,811,000,000	8,589,474,000	(221,526,000)
<b>Total Expenditure</b>	<b>8,811,000,000</b>	<b>8,589,474,000</b>	<b>(221,526,000)</b>

1017000 Water and Sewerage Infrastructure Development

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	<b>3,395,788,040</b>	<b>3,182,698,644</b>	<b>(213,089,396)</b>
Compensation to Employees	281,619,676	206,024,501	(75,595,175)
Use of Goods and Services	12,088,008	10,115,851	(1,972,157)
Current Transfers to Govt. Agencies	3,099,000,000	2,963,477,936	(135,522,064)
Other Recurrent	3,080,356	3,080,356	-
<b>Capital Expenditure</b>	<b>42,324,124,881</b>	<b>32,247,748,881</b>	<b>(10,076,376,000)</b>
Capital Grants to Govt. Agencies	42,324,124,881	32,247,748,881	(10,076,376,000)
<b>Total Expenditure</b>	<b>45,719,912,921</b>	<b>35,430,447,525</b>	<b>(10,289,465,396)</b>

Vote 1109 Ministry of Water & Sanitation and Irrigation

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2022/2023

1014020 Land Reclamation

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	47,167,782	44,816,815	(2,350,967)
Compensation to Employees	43,445,870	43,445,870	-
Use of Goods and Services	3,721,912	1,370,945	(2,350,967)
<b>Capital Expenditure</b>	10,000,000	5,625,000	(4,375,000)
Acquisition of Non-Financial Assets	10,000,000	5,625,000	(4,375,000)
<b>Total Expenditure</b>	<b>57,167,782</b>	<b>50,441,815</b>	<b>(6,725,967)</b>

1014030 Irrigation and Drainage

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	650,310,900	492,575,363	(157,735,537)
Compensation to Employees	77,116,604	77,116,604	-
Use of Goods and Services	18,194,296	6,708,759	(11,485,537)
Current Transfers to Govt. Agencies	554,000,000	408,000,000	(146,000,000)
Other Recurrent	1,000,000	750,000	(250,000)
<b>Capital Expenditure</b>	8,389,000,000	6,495,514,206	(1,893,485,794)
Acquisition of Non-Financial Assets	1,285,000,000	814,750,000	(470,250,000)
Capital Grants to Govt. Agencies	7,104,000,000	5,680,764,206	(1,423,235,794)
<b>Total Expenditure</b>	<b>9,039,310,900</b>	<b>6,988,089,569</b>	<b>(2,051,221,331)</b>

1014040 Irrigation Water Management

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	8,330,896	5,540,199	(2,790,697)
Use of Goods and Services	8,330,896	5,540,199	(2,790,697)
<b>Total Expenditure</b>	<b>8,330,896</b>	<b>5,540,199</b>	<b>(2,790,697)</b>

Vote 1109 Ministry of Water & Sanitation and Irrigation

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2022/2023

1014050 Irrigation Administration Services

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	20,686,670	12,754,275	(7,932,395)
Use of Goods and Services	20,686,670	12,754,275	(7,932,395)
<b>Total Expenditure</b>	<b>20,686,670</b>	<b>12,754,275</b>	<b>(7,932,395)</b>

1014000 Irrigation and Land Reclamation

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	726,496,248	555,686,652	(170,809,596)
Compensation to Employees	120,562,474	120,562,474	-
Use of Goods and Services	50,933,774	26,374,178	(24,559,596)
Current Transfers to Govt. Agencies	554,000,000	408,000,000	(146,000,000)
Other Recurrent	1,000,000	750,000	(250,000)
<b>Capital Expenditure</b>	8,399,000,000	6,501,139,206	(1,897,860,794)
Acquisition of Non-Financial Assets	1,295,000,000	820,375,000	(474,625,000)
Capital Grants to Govt. Agencies	7,104,000,000	5,680,764,206	(1,423,235,794)
<b>Total Expenditure</b>	<b>9,125,496,248</b>	<b>7,056,825,858</b>	<b>(2,068,670,390)</b>

1015010 Water Storage and Flood Control

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Capital Expenditure</b>	9,012,000,000	4,132,375,000	(4,879,625,000)
Acquisition of Non-Financial Assets	-	200,000,000	200,000,000
Capital Grants to Govt. Agencies	9,012,000,000	3,932,375,000	(5,079,625,000)
<b>Total Expenditure</b>	<b>9,012,000,000</b>	<b>4,132,375,000</b>	<b>(4,879,625,000)</b>

1015020 Water Harvesting

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	

Vote 1109 Ministry of Water & Sanitation and Irrigation

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2022/2023

1015020 Water Harvesting

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Capital Expenditure</b>	1,000,000,000	500,000,000	(500,000,000)
Capital Grants to Govt. Agencies	1,000,000,000	500,000,000	(500,000,000)
<b>Total Expenditure</b>	<b>1,000,000,000</b>	<b>500,000,000</b>	<b>(500,000,000)</b>

1015000 Water Storage and Flood Control

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Capital Expenditure</b>	10,012,000,000	4,632,375,000	(5,379,625,000)
Acquisition of Non-Financial Assets	-	200,000,000	200,000,000
Capital Grants to Govt. Agencies	10,012,000,000	4,432,375,000	(5,579,625,000)
<b>Total Expenditure</b>	<b>10,012,000,000</b>	<b>4,632,375,000</b>	<b>(5,379,625,000)</b>

1022010 Water Storage for Irrigation

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Capital Expenditure</b>	755,000,000	416,250,000	(338,750,000)
Capital Grants to Govt. Agencies	755,000,000	416,250,000	(338,750,000)
<b>Total Expenditure</b>	<b>755,000,000</b>	<b>416,250,000</b>	<b>(338,750,000)</b>

1022020 Water Harvesting for Irrigation

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	31,969,544	30,568,419	(1,401,125)
Compensation to Employees	27,633,290	27,633,290	-
Use of Goods and Services	3,536,254	2,335,129	(1,201,125)
Other Recurrent	800,000	600,000	(200,000)
<b>Capital Expenditure</b>	1,303,000,000	1,160,375,000	(142,625,000)
Acquisition of Non-Financial Assets	90,000,000	50,625,000	(39,375,000)



**Vote 1109 Ministry of Water & Sanitation and Irrigation**

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,  
2022/2023**

**1022020 Water Harvesting for Irrigation**

<b>Economic Classification</b>	<b>FY 2022/2023</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
Capital Grants to Govt. Agencies	1,213,000,000	1,109,750,000	(103,250,000)
<b>Total Expenditure</b>	<b>1,334,969,544</b>	<b>1,190,943,419</b>	<b>(144,026,125)</b>

**1022000 Water Harvesting and Storage for Irrigation**

<b>Economic Classification</b>	<b>FY 2022/2023</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	31,969,544	30,568,419	(1,401,125)
Compensation to Employees	27,633,290	27,633,290	-
Use of Goods and Services	3,536,254	2,335,129	(1,201,125)
Other Recurrent	800,000	600,000	(200,000)
<b>Capital Expenditure</b>	2,058,000,000	1,576,625,000	(481,375,000)
Acquisition of Non-Financial Assets	90,000,000	50,625,000	(39,375,000)
Capital Grants to Govt. Agencies	1,968,000,000	1,526,000,000	(442,000,000)
<b>Total Expenditure</b>	<b>2,089,969,544</b>	<b>1,607,193,419</b>	<b>(482,776,125)</b>

# 1112 Ministry of Lands and Physical Planning

## **PART A. Vision**

A globally competitive organization in sustainable land management.

## **PART B. Mission**

To facilitate improvement of the livelihood of Kenyans through efficient land administration, equitable access, secure tenure and sustainable management of land resource.

## **PART C. Performance Overview and Justification for Supplementary Funding**

The gross Approved Estimates for the Ministry of Lands and Physical Planning for the FY 2022/23 is KSh.5.9 billion comprising KSh.3.3 billion for Current expenditure and KSh.2.6 billion for Capital expenditure.

The Approved Estimates have been revised to KSh.4.4 billion under Supplementary Estimates No.1 for the FY 2022/23 of which Current expenditure is KSh.3.0 billion and Capital expenditure is KSh.1.4 billion. The overall change reflects a decrease of KSh.1.6 billion comprising reductions of KSh.300.4 million in the Current expenditure and KSh.1.3 billion in the Capital expenditure. The change in the expenditure is on account of rationalization of expenditure and reduction of excess provision for salaries.

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

## **PART D. Programme Objectives**

### **Programme**

### **Objective**

<b>Programme</b>	<b>Objective</b>
<b>0101000 Land Policy and Planning</b>	To ensure efficient and effective administration and sustainable management of land resources.

## 1112 Ministry of Lands and Physical Planning

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023

**Programme:** 0101000 Land Policy and Planning

**Outcome:** Efficient and effective administration and sustainable management of land resources.

**Sub Programme:** 0101010 Development Planning and Land Reforms

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Revised 2022/2023 Targets
1112000100 Headquarters Administration and Planning Services	Administrative services	No. of land laws reviewed	4	2
		No. of policies formulated	2	1
1112000300 Central Planning and Project Monitoring Unit (CPPMU)	Planning, M&E services	No. of Monitoring and Evaluation Reports	4	2
1112100300 Processing and Registration of Title deeds	Title deeds	No. of title deeds issued	330,000	200,000

**Sub Programme:** 0101020 Land Information Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Revised 2022/2023 Targets
1112001000 Department of Lands	Policies, guidelines and regulations	No. of policies, guidelines and regulations reviewed	2	1
1112001100 County Land Offices	National Spatial plan	No. of Physical and Land Use Plans prepared for strategic national projects	2	1
	National Land Use Policy	No. of Inter-County Physical and	2	1

## 1112 Ministry of Lands and Physical Planning

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023

		Land Use plans prepared		
		% of National Inventory on Land Uses developed	37.5	-
		% of physical and land use handbook reviewed	62.5	62.5
	Capacity building services	Number of physical development plans prepared	12	2
1112100400 Construction of Land registries	Land offices	No. of land offices constructed	4	0
1112100500 Renovation of Land Offices	Land offices	No. of land offices renovated	14	2
1112101200 National Land Value Index	National Land Value Index	No. of counties with land value index	47	6
		No. of counties with reviewed Land Value Index	9	-

**Sub Programme:** 0101030 Land Survey

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Revised 2022/2023 Targets
1112000500 Department of Survey	Land management services	No. of Maps produced	7,000	2,000
		No. of geo-spatial data disseminated	30,000	10,000

## 1112 Ministry of Lands and Physical Planning

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023

1112000600 Kenya Institute of Surveying and Mapping	Students trained on Survey and Mapping	No. of trainees on short courses	120	120
		No. of trainees in regular Program(Diploma and Higher Diploma)	330	330
1112100700 Survey, Inspection & Maintaining National & International Boundaries	National and International boundaries	No. of km. of national and international boundaries surveyed	50	-
1112100800 Development of Geo- Spatial Data	Geospatial data	No. of topographical and thematic maps Updated/ developed	50	5
1112100900 Infrastructure Improvement in Kenya Institute of Survey and Mapping	Infrastructure in KISM	% of tuition block constructed.	30	10
		% of Ablution block constructed	100	-
1112101300 Geo Referencing of Land Parcels	Land parcels geo-reference	No. of land parcels geo-referenced	70,000	10,000
1112101400 Development of Hydrographic Database	Hydro-graphic database	No. of bathy metric maps	5	1
		No. of Nautical charts	5	1

**Sub Programme:** 0101040 Land Use

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Revised 2022/2023 Targets
1112000900 Department of Physical Planning	Policies, guidelines and regulations	No. of policies, guidelines and regulations reviewed	2	1
1112101000 National Physical Planning	National Spatial plan	No. of Physical and Land Use Plans prepared for strategic national projects	2	1

## 1112 Ministry of Lands and Physical Planning

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023

	National Land Use Policy	No. of Inter-County Physical and Land Use plans prepared	2	1
		% of National Inventory on Land Uses developed	37.5	-
		% of physical and land use handbook reviewed	62.5	62.5
	Capacity building services	Number of physical development plans prepared	12	2

**Sub Programme:** 0101050 Land Settlement

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Revised 2022/2023 Targets
1112000400 Adjudication and Settlement Services	Ascertainment of rights and interests in land	No. of parcels finalized for registration	150,000	50,000
1112101100 Settlement of the Landless	Resettlement Services	No. of landless households settled	8,000	3,000

Vote 1112 Ministry of Lands and Physical Planning

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

Programme	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0101010 Development Planning and Land Reforms	1,883,346,529	1,092,696,529	(790,650,000)
0101020 Land Information Management	1,991,507,091	1,684,797,889	(306,709,202)
0101030 Land Survey	1,049,147,347	891,970,347	(157,177,000)
0101040 Land Use	260,817,102	173,767,102	(87,050,000)
0101050 Land Settlement	743,431,931	529,091,931	(214,340,000)
<b>0101000 Land Policy and Planning</b>	<b>5,928,250,000</b>	<b>4,372,323,798</b>	<b>(1,555,926,202)</b>
<b>Total Expenditure for Vote 1112 Ministry of Lands and Physical Planning</b>	<b>5,928,250,000</b>	<b>4,372,323,798</b>	<b>(1,555,926,202)</b>

Vote 1112 Ministry of Lands and Physical Planning

**PART G: Summary of Expenditure by Economic Classification, 2022/2023**

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>3,306,450,000</b>	<b>3,006,023,798</b>	<b>(300,426,202)</b>
Compensation to Employees	2,644,000,000	2,607,300,000	(36,700,000)
Use of Goods and Services	621,760,000	362,703,798	(259,056,202)
Other Recurrent	40,690,000	36,020,000	(4,670,000)
<b>Capital Expenditure</b>	<b>2,621,800,000</b>	<b>1,366,300,000</b>	<b>(1,255,500,000)</b>
Acquisition of Non-Financial Assets	1,194,300,000	638,300,000	(556,000,000)
Capital Grants to Govt. Agencies	490,000,000	310,000,000	(180,000,000)
Other Development	937,500,000	418,000,000	(519,500,000)
<b>Total Expenditure</b>	<b>5,928,250,000</b>	<b>4,372,323,798</b>	<b>(1,555,926,202)</b>



Vote 1112 Ministry of Lands and Physical Planning

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2022/2023

0101010 Development Planning and Land Reforms

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	883,346,529	715,196,529	(168,150,000)
Compensation to Employees	513,149,629	513,149,629	-
Use of Goods and Services	333,906,900	166,026,900	(167,880,000)
Other Recurrent	36,290,000	36,020,000	(270,000)
<b>Capital Expenditure</b>	1,000,000,000	377,500,000	(622,500,000)
Acquisition of Non-Financial Assets	350,000,000	195,000,000	(155,000,000)
Other Development	650,000,000	182,500,000	(467,500,000)
<b>Total Expenditure</b>	<b>1,883,346,529</b>	<b>1,092,696,529</b>	<b>(790,650,000)</b>

0101020 Land Information Management

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	982,707,091	875,997,889	(106,709,202)
Compensation to Employees	777,183,191	740,483,191	(36,700,000)
Use of Goods and Services	202,523,900	135,514,698	(67,009,202)
Other Recurrent	3,000,000	0	(3,000,000)
<b>Capital Expenditure</b>	1,008,800,000	808,800,000	(200,000,000)
Acquisition of Non-Financial Assets	538,800,000	341,800,000	(197,000,000)
Capital Grants to Govt. Agencies	250,000,000	250,000,000	-
Other Development	220,000,000	217,000,000	(3,000,000)
<b>Total Expenditure</b>	<b>1,991,507,091</b>	<b>1,684,797,889</b>	<b>(306,709,202)</b>

0101030 Land Survey

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	836,147,347	826,970,347	(9,177,000)
Compensation to Employees	772,228,147	772,228,147	-
Use of Goods and Services	62,919,200	54,742,200	(8,177,000)
Other Recurrent	1,000,000	0	(1,000,000)

Vote 1112 Ministry of Lands and Physical Planning

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2022/2023

0101030 Land Survey

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Capital Expenditure</b>	213,000,000	65,000,000	(148,000,000)
Acquisition of Non-Financial Assets	180,500,000	56,500,000	(124,000,000)
Other Development	32,500,000	8,500,000	(24,000,000)
<b>Total Expenditure</b>	<b>1,049,147,347</b>	<b>891,970,347</b>	<b>(157,177,000)</b>

0101040 Land Use

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	160,817,102	148,767,102	(12,050,000)
Compensation to Employees	144,167,102	144,167,102	-
Use of Goods and Services	16,250,000	4,600,000	(11,650,000)
Other Recurrent	400,000	0	(400,000)
<b>Capital Expenditure</b>	100,000,000	25,000,000	(75,000,000)
Acquisition of Non-Financial Assets	65,000,000	15,000,000	(50,000,000)
Other Development	35,000,000	10,000,000	(25,000,000)
<b>Total Expenditure</b>	<b>260,817,102</b>	<b>173,767,102</b>	<b>(87,050,000)</b>

0101050 Land Settlement

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	443,431,931	439,091,931	(4,340,000)
Compensation to Employees	437,271,931	437,271,931	-
Use of Goods and Services	6,160,000	1,820,000	(4,340,000)
<b>Capital Expenditure</b>	300,000,000	90,000,000	(210,000,000)
Acquisition of Non-Financial Assets	60,000,000	30,000,000	(30,000,000)
Capital Grants to Govt. Agencies	240,000,000	60,000,000	(180,000,000)
<b>Total Expenditure</b>	<b>743,431,931</b>	<b>529,091,931</b>	<b>(214,340,000)</b>

**Vote 1112 Ministry of Lands and Physical Planning**

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,  
2022/2023**

**0101000 Land Policy and Planning**

<b>Economic Classification</b>	<b>FY 2022/2023</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	3,306,450,000	3,006,023,798	(300,426,202)
Compensation to Employees	2,644,000,000	2,607,300,000	(36,700,000)
Use of Goods and Services	621,760,000	362,703,798	(259,056,202)
Other Recurrent	40,690,000	36,020,000	(4,670,000)
<b>Capital Expenditure</b>	2,621,800,000	1,366,300,000	(1,255,500,000)
Acquisition of Non-Financial Assets	1,194,300,000	638,300,000	(556,000,000)
Capital Grants to Govt. Agencies	490,000,000	310,000,000	(180,000,000)
Other Development	937,500,000	418,000,000	(519,500,000)
<b>Total Expenditure</b>	<b>5,928,250,000</b>	<b>4,372,323,798</b>	<b>(1,555,926,202)</b>

# 1122 State Department for Information Communication Technology & Innovation

## **PART A. Vision**

Kenya as a globally knowledge-based economy

## **PART B. Mission**

To facilitate universal access to ICT infrastructure and services

## **PART C. Performance Overview and Justification for Supplementary Funding**

The gross Approved Estimates for the State Department for Information Communication Technology & Innovation in the FY 2022/23 is KSh.19.3 billion. This comprises of KSh.2.3 billion and KSh.17.0 billion for current and capital expenditures respectively.

The Approved Estimates have been revised to KSh.14.0 billion under FY 2022/23 Supplementary Estimates No.1. This comprises KSh.2.8 billion and KSh.11.2 billion for current and capital expenditures respectively. This reflects a net decrease of KSh.5.2 billion due to rationalization of both the current and capital expenditures respectively.

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

## **PART D. Programme Objectives**

<b>Programme</b>	<b>Objective</b>
<b>0207000 General Administration Planning and Support Services</b>	To formulate, review and implement appropriate policies, legal and institutional frameworks that improve efficiency of service delivery.
<b>0210000 ICT Infrastructure Development</b>	To develop a world class ICT infrastructure that ensures access to efficient, reliable and affordable ICT services
<b>0217000 E-Government Services</b>	To provide universal access to E-Government services to promote knowledge-based society.

## 1122 State Department for Information Communication Technology & Innovation

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023

**Programme:** 0207000 General Administration Planning and Support Services

**Outcome:** Well Regulated ICT Industry and Efficient Public Service Delivery

**Sub Programme:** 0207010 General Administration, Planning And Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Revised 2022/2023 Targets
1122000100 Headquarters Administrative Services	Administrative services	No. of Policies	2	1
		No. of Legal Framework	2	1
		No. of Institutional Framework	1	0
1122000200 Central Planning and Project Monitoring Unit	Planning and M&E services	No. of quarterly and annual reports	5	1
1122000300 Financial Management and Procurement Services	Financial Management Services	No. of quarterly and annual reports	5	5

**Programme:** 0210000 ICT Infrastructure Development

**Outcome:** Improved ICT Infrastructure and Services

**Sub Programme:** 0210010 ICT Infrastructure Connectivity

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Revised 2022/2023 Targets
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## 1122 State Department for Information Communication Technology & Innovation

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023

1122100100 Maintenance & Rehabilitation of Last Mile County Connectivity Network	National Fibre Optic Cable	No. of Kilometers of fibre optic cable maintained	610	610
	Last Mile Connectivity	No. of new sites connected	165	165
1122100300 Installation and Commissioning of Eldoret - Nadapal Fibre Optic Cable	Eldoret - Nadapal Fibre Optic Cable	No. of Kilometers of Fibre Optic Cable installed	630	630
1122100400 Maintenance & Rehabilitation of NOFBI II Cable	NOFBI II Cable	% uptime of NOFBI II cable	99.9	99.9
1122100500 Maintenance & Rehabilitation of NOFBI II Expansion Cable	NOFBI II Expansion Cable	% uptime of NOFBI II expansion cable	99.9	99.9
1122101200 Constituency Innovation Hub	Constituency Innovation Hub	No. of innovation hubs established and connected	270	0
1122102000 Horn of Africa Gateway Development Project	Horn of Africa Gateway	No. of Kilometers of Optic Fibre installed.	200	174
1122102100 Redundant Undersea Cable	Djibouti Africa Regional under sea cable	% completion of acquisition of DARE cable	30	0

**Sub Programme:** 0210020 ICT and BPO Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Revised 2022/2023 Targets
1122000600 Business Process Outsourcing	Business Processes Outsourced	No. of business process outsourcing jobs created	10,000	0

**1122 State Department for Information Communication Technology & Innovation**

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023**

1122000700 Konza Technopolis Development Authority (KOTDA)	Konza Horizontal Infrastructure Phase 1- EPCF	% completion of Konza Tecno City	72	60
		% completion of Wastewater Reclamation Facility Phase - 1B	100	90
		% completion of Water Treatment Plant	100	90
1122100700 Construction of Konza Complex Phase I B	Konza complex	% Completion of conference facility	90	55
		% Completion of Hotel Block	30	0
1122100800 Supervision of Streetscape & Waste Water Reclamation Facilities	Streetscape & Waste Water Reclamation Facilities	% completion of Streetscape - Phase 1A	80	70
		% completion of Streetscape - Phase 1B	100	90
1122100900 Konza Technopolis Masterplan Consultancy - MDP2	Konza Technopolis Masterplan	% completion of MDP2 Masterplan	55	53
1122101800 Konza data Center & Smart City Facilities	Konza data Center & Smart City Facilities	% completion of Data center	90	82
1122102200 Konza Buffer Zone Inter-County Physical & Land Use Development Plan	Konza Buffer Zone	% completion of buffer zone development	25	5

**1122 State Department for Information Communication Technology & Innovation**

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023**

**Sub Programme:** 0210030 Digital Learning

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2022/2023</b>	<b>Revised 2022/2023 Targets</b>
1122101000 Digital Literacy Programme	Digital Literacy Devices	No. of computer laboratories installed and connected in public primary schools	0	0
		% Maintenance of DLP devices	100	0

**Programme:** 0217000 E-Government Services

**Outcome:** Enhanced Public Service Delivery

**Sub Programme:** 0217010 E-Government Services

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2022/2023</b>	<b>Revised 2022/2023 Targets</b>
1122000100 Headquarters Administrative Services	Administrative services	No. of Policies	2	1
		No. of Legal Framework	2	1
		No. of Institutional Framework	1	0
1122000400 Directorate of ICT	Digital jobs	No. of youth trained and mentored on access online jobs	300,000	0
	Framework contracts	No. of prequalification categories in place	34	0



**1122 State Department for Information Communication Technology & Innovation**

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023**

1122000500 Information Communication Technology Authority - ICTA	ICT Standards	No. of standards developed in ICT industry	4	9
1122001100 Presidential Digital Talent Programme	Youth mentorship	No of ICT interns recruited and trained	400	400
	Entrepreneurs mentorship	No. of entrepreneurs trained and mentored under the White Box	100	100
1122002100 The Office of the Data Protection Commissioner	Personal Data Protection	% registration of data controllers and data processes	100	100
		% of data breach complains reported and investigated	100	100
		% of personal data processing systems audited	25	25
		% of automation of personal data processing services	40	40
1122100600 Government Shared Services	Government ICT shared services (emails, websites and networks)	No. of National Public Key Infrastructure (NPKI) for MCDAs operationalized	30	30
		No. of Government websites migrated to Content Management system (CMS) framework	50	0
		% uptime of Government Common Core Network (GCCN)	99.9	99.9
		% of Naivasha Data center rehabilitated and maintained	30	0

**1122 State Department for Information Communication Technology & Innovation**

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023**

1122101900 Connectivity to Big 4 Projects	Connectivity to Health facilities	No. of health Facilities connected	50	0
	Connectivity to special economic zones	% completion of connectivity to special economic zones	13	0
	Upgrade of connectivity to Counties from 10 GBPS to 100 GBPS	No. of Counties upgraded	15	0

**Vote 1122 State Department for Information Communication Technology & Innovation**

**PART F: Summary of Expenditure by Programmes, 2022/2023**

Programme	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0207010 General Administration, Planning And Support Services	356,400,000	331,436,893	(24,963,107)
<b>0207000 General Administration Planning and Support Services</b>	<b>356,400,000</b>	<b>331,436,893</b>	<b>(24,963,107)</b>
0210010 ICT Infrastructure Connectivity	5,947,000,000	1,845,000,000	(4,102,000,000)
0210020 ICT and BPO Development	10,315,700,000	9,635,363,116	(680,336,884)
0210030 Digital Learning	70,000,000	20,000,000	(50,000,000)
<b>0210000 ICT Infrastructure Development</b>	<b>16,332,700,000</b>	<b>11,500,363,116</b>	<b>(4,832,336,884)</b>
0217010 E-Government Services	2,565,000,000	2,175,564,198	(389,435,802)
<b>0217000 E-Government Services</b>	<b>2,565,000,000</b>	<b>2,175,564,198</b>	<b>(389,435,802)</b>
<b>Total Expenditure for Vote 1122 State Department for Information Communication Technology &amp; Innovation</b>	<b>19,254,100,000</b>	<b>14,007,364,207</b>	<b>(5,246,735,793)</b>

Vote 1122 State Department for Information Communication Technology & Innovation

**PART G: Summary of Expenditure by Economic Classification, 2022/2023**

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>2,268,400,000</b>	<b>2,796,664,207</b>	<b>528,264,207</b>
Compensation to Employees	264,000,000	296,600,000	32,600,000
Use of Goods and Services	217,193,805	151,487,372	(65,706,433)
Current Transfers to Govt. Agencies	1,740,000,000	2,307,100,000	567,100,000
Other Recurrent	47,206,195	41,476,835	(5,729,360)
<b>Capital Expenditure</b>	<b>16,985,700,000</b>	<b>11,210,700,000</b>	<b>(5,775,000,000)</b>
Acquisition of Non-Financial Assets	3,239,000,000	166,416,268	(3,072,583,732)
Capital Grants to Govt. Agencies	12,741,700,000	10,484,700,000	(2,257,000,000)
Other Development	1,005,000,000	559,583,732	(445,416,268)
<b>Total Expenditure</b>	<b>19,254,100,000</b>	<b>14,007,364,207</b>	<b>(5,246,735,793)</b>

**Vote 1122 State Department for Information Communication Technology & Innovation**  
**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,**  
**2022/2023**

**0207010 General Administration, Planning And Support Services**

<b>Economic Classification</b>	<b>FY 2022/2023</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	356,400,000	331,436,893	(24,963,107)
Compensation to Employees	167,982,237	170,982,237	3,000,000
Use of Goods and Services	145,385,644	119,684,735	(25,700,909)
Other Recurrent	43,032,119	40,769,921	(2,262,198)
<b>Total Expenditure</b>	<b>356,400,000</b>	<b>331,436,893</b>	<b>(24,963,107)</b>

**0207000 General Administration Planning and Support Services**

<b>Economic Classification</b>	<b>FY 2022/2023</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	356,400,000	331,436,893	(24,963,107)
Compensation to Employees	167,982,237	170,982,237	3,000,000
Use of Goods and Services	145,385,644	119,684,735	(25,700,909)
Other Recurrent	43,032,119	40,769,921	(2,262,198)
<b>Total Expenditure</b>	<b>356,400,000</b>	<b>331,436,893</b>	<b>(24,963,107)</b>

**0210010 ICT Infrastructure Connectivity**

<b>Economic Classification</b>	<b>FY 2022/2023</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Capital Expenditure</b>	5,947,000,000	1,845,000,000	(4,102,000,000)
Acquisition of Non-Financial Assets	2,612,000,000	57,000,000	(2,555,000,000)
Capital Grants to Govt. Agencies	2,411,000,000	1,246,000,000	(1,165,000,000)
Other Development	924,000,000	542,000,000	(382,000,000)
<b>Total Expenditure</b>	<b>5,947,000,000</b>	<b>1,845,000,000</b>	<b>(4,102,000,000)</b>

**0210020 ICT and BPO Development**

<b>Economic Classification</b>	<b>FY 2022/2023</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	574,000,000	535,663,116	(38,336,884)

**Vote 1122 State Department for Information Communication Technology & Innovation**  
**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,**  
**2022/2023**

**0210020 ICT and BPO Development**

<b>Economic Classification</b>	<b>FY 2022/2023</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
Use of Goods and Services	34,709,580	11,163,116	(23,546,464)
Current Transfers to Govt. Agencies	539,000,000	524,500,000	(14,500,000)
Other Recurrent	290,420	0	(290,420)
<b>Capital Expenditure</b>	<b>9,741,700,000</b>	<b>9,099,700,000</b>	<b>(642,000,000)</b>
Capital Grants to Govt. Agencies	9,741,700,000	9,099,700,000	(642,000,000)
<b>Total Expenditure</b>	<b>10,315,700,000</b>	<b>9,635,363,116</b>	<b>(680,336,884)</b>

**0210030 Digital Learning**

<b>Economic Classification</b>	<b>FY 2022/2023</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Capital Expenditure</b>	70,000,000	20,000,000	(50,000,000)
Capital Grants to Govt. Agencies	70,000,000	20,000,000	(50,000,000)
<b>Total Expenditure</b>	<b>70,000,000</b>	<b>20,000,000</b>	<b>(50,000,000)</b>

**0210000 ICT Infrastructure Development**

<b>Economic Classification</b>	<b>FY 2022/2023</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	<b>574,000,000</b>	<b>535,663,116</b>	<b>(38,336,884)</b>
Use of Goods and Services	34,709,580	11,163,116	(23,546,464)
Current Transfers to Govt. Agencies	539,000,000	524,500,000	(14,500,000)
Other Recurrent	290,420	0	(290,420)
<b>Capital Expenditure</b>	<b>15,758,700,000</b>	<b>10,964,700,000</b>	<b>(4,794,000,000)</b>
Acquisition of Non-Financial Assets	2,612,000,000	57,000,000	(2,555,000,000)
Capital Grants to Govt. Agencies	12,222,700,000	10,365,700,000	(1,857,000,000)
Other Development	924,000,000	542,000,000	(382,000,000)
<b>Total Expenditure</b>	<b>16,332,700,000</b>	<b>11,500,363,116</b>	<b>(4,832,336,884)</b>

**Vote 1122 State Department for Information Communication Technology & Innovation**  
**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,**  
**2022/2023**

**0217010 E-Government Services**

<b>Economic Classification</b>	<b>FY 2022/2023</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	1,338,000,000	1,929,564,198	591,564,198
Compensation to Employees	96,017,763	125,617,763	29,600,000
Use of Goods and Services	37,098,581	20,639,521	(16,459,060)
Current Transfers to Govt. Agencies	1,201,000,000	1,782,600,000	581,600,000
Other Recurrent	3,883,656	706,914	(3,176,742)
<b>Capital Expenditure</b>	1,227,000,000	246,000,000	(981,000,000)
Acquisition of Non-Financial Assets	627,000,000	109,416,268	(517,583,732)
Capital Grants to Govt. Agencies	519,000,000	119,000,000	(400,000,000)
Other Development	81,000,000	17,583,732	(63,416,268)
<b>Total Expenditure</b>	<b>2,565,000,000</b>	<b>2,175,564,198</b>	<b>(389,435,802)</b>

**0217000 E-Government Services**

<b>Economic Classification</b>	<b>FY 2022/2023</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	1,338,000,000	1,929,564,198	591,564,198
Compensation to Employees	96,017,763	125,617,763	29,600,000
Use of Goods and Services	37,098,581	20,639,521	(16,459,060)
Current Transfers to Govt. Agencies	1,201,000,000	1,782,600,000	581,600,000
Other Recurrent	3,883,656	706,914	(3,176,742)
<b>Capital Expenditure</b>	1,227,000,000	246,000,000	(981,000,000)
Acquisition of Non-Financial Assets	627,000,000	109,416,268	(517,583,732)
Capital Grants to Govt. Agencies	519,000,000	119,000,000	(400,000,000)
Other Development	81,000,000	17,583,732	(63,416,268)
<b>Total Expenditure</b>	<b>2,565,000,000</b>	<b>2,175,564,198</b>	<b>(389,435,802)</b>

# 1123 State Department for Broadcasting & Telecommunications

## PART A. Vision

Kenya as a globally competitive knowledge based economy

## PART B. Mission

To facilitate provision of quality and affordable Broadcasting and Telecommunication infrastructure and services within the country

## PART C. Performance Overview and Justification for Supplementary Funding

The gross Approved Estimates for the State Department for Broadcasting & Telecommunication in the FY 2022/23 amounts to KSh.7.5 billion. This consists of KSh.6.7 billion and KSh.817 million for current and capital expenditures respectively.

The Approved Estimates have been revised to KSh.6.4 billion under the Supplementary Estimates No. 1. This consists of KSh.6.1 billion and KSh.289.1 million for current and capital expenditures respectively. This reflects a net reduction of KSh.1.1 billion due to movement of functions and rationalization of both the current and capital expenditures respectively.

The decrease has effect on the targets as reflected in part E.

## PART D. Programme Objectives

### Programme

### Objective

<b>0207000 General Administration Planning and Support Services</b>	To formulate, review and implement appropriate broadcasting and telecommunication policies, legal and institutional frameworks that improve efficiency of public service delivery
<b>0208000 Information And Communication Services</b>	To collect, collate and disseminate credible information to promote a competitive knowledge based economy.
<b>0209000 Mass Media Skills Development</b>	To train and strengthen the ICT and mass media skills
<b>0221000 Film Development Services Programme</b>	To promote the growth and development of the film industry through marketing and regulation services.



## 1123 State Department for Broadcasting & Telecommunications

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023

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**Programme:** 0207000 General Administration Planning and Support Services

**Outcome:** A well regulated Broadcasting and Telecommunication Industry

**Sub Programme:** 0207010 General Administration, Planning And Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Revised 2022/2023 Targets
1123000100 Headquarters Administrative Services	Administrative Services	No. of policies developed	3	2
		No. of Draft Bills developed	2	2
		No. of Institutional Frameworks developed	4	3
1123000300 Central Planning and Project Monitoring Unit	Planning and M&E Services	No. of Monitoring and Evaluation Performance Contract Reports	5	5
1123000500 Financial Management and Procurement Services	Financial Services	No of quarterly, half-year reports developed and submitted	12	12

**Programme:** 0208000 Information And Communication Services

**Outcome:** Well informed citizenry

## 1123 State Department for Broadcasting & Telecommunications

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023

**Sub Programme:** 0208010 News And Information Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Revised 2022/2023 Targets
1123000200 Directorate of Public Communication	Government media coverage	Quarterly Media Monitoring report	4	4
1123000400 Government Advertising Agency	Standardized government Advertisements	No.of weekly MY GOV pullouts	50	50
		Quarterly compliance report on Government Advertisement Agency	4	4
1123000600 Directorate of Information	Public News and information services	No. of Daily News (253) and weekly Information (52) Briefs	253	253
		No. of bi-monthly online Mawasiliano publications	24	24
		No of weekly information briefs on government projects, programmes and initiative	52	52
1123000700 News and Information Services	Public News and information services	No. of TV news items produced	3,000	2,000
		No of Published editions of Regional Publications	32	32

## 1123 State Department for Broadcasting & Telecommunications

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023

1123001300 Public Communications Office Unit Headquarters	Skilled Public Communication Officers	No. of Quarterly Media Monitoring Reports	4	4
		No. of IEC Materials on government policies, strategies and programmes produced and disseminated	200	100
		% Of Government Contact Centre establishment	100	80
		% of guidelines for management of Government websites	100	80
1123001600 Kenya Broadcasting Corporation (KBC)	Public Broadcasting Services	No. of public broadcasting services hours conducted	2,920	2,920
		Big Four Agenda broadcast hours	1,248	1,248
1123001900 Office of the Government Spokesperson	Government Strategic Communications services	National Communication Policy	1	1
		No. of Bi-Monthly Media Briefings on Government Thematic areas	26	20
		No. of quarterly Spox News Letter published	4	2
1123100300 KBC Analogue to Digital TV Migration	Public Broadcasting Services	% Completion of the Analogue to Digital TV Broadcast project	96	48

## 1123 State Department for Broadcasting & Telecommunications

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023

1123100400 KBC Rollout of Studio Mashinani	Public Broadcasting Services	No. of Studio Mashinani established	5	5
1123100500 Modernization of KNA National Desk and Press Centre	KNA News Agency	% Modernization of equipment and facilities	22	25

**Sub Programme:** 0208020 Brand Kenya Initiative

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Revised 2022/2023 Targets
1123001400 Kenya Year Book Board	Communication and sectors' development information	Kenya Year Book Publications	1	1
		Cabinet publications	1	1
		Big Four Agenda Year Book	1	1
1123101200 Kenya Year Book Editorial Board Offices and Services Automation	Kenya Year book publications	% of Year book Automation	68	68

**Sub Programme:** 0208030 ICT and Media Regulatory Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Revised 2022/2023 Targets
1123001500 Media Council of Kenya	Media Regulation Services	No. of on-job journalists trained	1,800	1,500
		No. of Media Standards Developed	4	4

## 1123 State Department for Broadcasting & Telecommunications

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023

	Media Regulation Services	No. of journalists Accredited	6,000	6,000
1123001700 Media Complaints Commission	Media Regulation Services	% of Media complaints resolved	100	-

**Programme:** 0209000 Mass Media Skills Development

**Outcome:** Enhanced talent pool in Mass Media skills

**Sub Programme:** 0209010 Mass Media Skills Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Revised 2022/2023 Targets
1123001200 Kenya Institute of Mass Communication	Graduates trained	No. of Trained media practitioners	752	749
		No. of reviewed curricula	4	1
		% of completion of Catering Unit	100	100
1123100700 KIMC Eldoret Campus	Mass Media Skills	% Operationalization of KIMC Eldoret Campus	30	20
		% completion of tuition block	100	100

**Programme:** 0221000 Film Development Services Programme

**Outcome:** Vibrant film industry

## 1123 State Department for Broadcasting & Telecommunications

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023

**Sub Programme:** 0221010 Film Development Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Revised 2022/2023 Targets
1123002000 Film Production Department - HQ	Film Development Services	No. of Film documentaries produced and disseminated	70	30
1123002100 Film Production Department - Field	Film Development Services	No. of Film documentaries produced and disseminated	75	40
1123002200 Kenya Film School	Film Development Services	No. of Graduates from Kenya Film School	60	50
1123002300 Kenya Film Classification Board	Film Development Services	No. of Film Licenses issued to Film Distributors and Exhibitors	5,450	5,375
		No of Film Agents registered	105	103
		No of Filming licenses issued to film makers	1,050	1,035
		No. of Films Classified	440	433
		No. of Consumer Awareness programmes conducted on film and broadcast content	84	82

## 1123 State Department for Broadcasting & Telecommunications

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023

1123002400 Kenya Film Commission	Film Development Services	No. of local and foreign films produced/shot on location Kenya	363	363
		% Uptake of local content	31	31
		No. of film hubs established	2	2
		No. of film projects supported	48	48
		% Completion of the archiving and repository center	20	10
		No. of filmmakers trained	1,000	650
		% Level of Operationalization of AACC Temporary secretariat	100	80
		Audit Report on African Audiovisual and Cinema sector	1	1
		Harmonized African Audiovisual Policy and institutional frameworks	1	1
No of countries that ratified the African Audio Visual and cinema statues	25	20		

## 1123 State Department for Broadcasting & Telecommunications

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023

1123100800 Establishment of Kenya Film School	Film Development Services	% of modernization of Kenya Film School	80	70
1123100900 Acquisition and Refurbishment of Cinema Theatre	Film Development Services	% of modernization of Film examination & classification theatre	48	30
1123101000 Film Location Mapping	Film Development Services	% of completion of location Mapping	100	78



**Vote 1123 State Department for Broadcasting & Telecommunications**

**PART F: Summary of Expenditure by Programmes, 2022/2023**

Programme	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0207010 General Administration, Planning And Support Services	228,366,801	224,488,218	(3,878,583)
<b>0207000 General Administration Planning and Support Services</b>	<b>228,366,801</b>	<b>224,488,218</b>	<b>(3,878,583)</b>
0208010 News And Information Services	4,648,822,738	4,162,779,732	(486,043,006)
0208020 Brand Kenya Initiative	175,500,000	170,660,000	(4,840,000)
0208030 ICT and Media Regulatory Services	841,000,000	813,302,500	(27,697,500)
<b>0208000 Information And Communication Services</b>	<b>5,665,322,738</b>	<b>5,146,742,232</b>	<b>(518,580,506)</b>
0209010 Mass Media Skills Development	338,000,000	258,320,000	(79,680,000)
<b>0209000 Mass Media Skills Development</b>	<b>338,000,000</b>	<b>258,320,000</b>	<b>(79,680,000)</b>
0221010 Film Development Services	1,275,910,461	779,721,952	(496,188,509)
<b>0221000 Film Development Services Programme</b>	<b>1,275,910,461</b>	<b>779,721,952</b>	<b>(496,188,509)</b>
<b>Total Expenditure for Vote 1123 State Department for Broadcasting &amp; Telecommunications</b>	<b>7,507,600,000</b>	<b>6,409,272,402</b>	<b>(1,098,327,598)</b>

**Vote 1123 State Department for Broadcasting & Telecommunications**

**PART G: Summary of Expenditure by Economic Classification, 2022/2023**

<b>Economic Classification</b>	<b>FY 2022/2023</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>6,690,600,000</b>	<b>6,120,147,402</b>	<b>(570,452,598)</b>
Compensation to Employees	473,300,000	488,100,000	14,800,000
Use of Goods and Services	1,664,381,781	1,382,129,722	(282,252,059)
Current Transfers to Govt. Agencies	4,525,300,000	4,230,689,000	(294,611,000)
Other Recurrent	27,618,219	19,228,680	(8,389,539)
<b>Capital Expenditure</b>	<b>817,000,000</b>	<b>289,125,000</b>	<b>(527,875,000)</b>
Capital Grants to Govt. Agencies	727,000,000	261,625,000	(465,375,000)
Other Development	90,000,000	27,500,000	(62,500,000)
<b>Total Expenditure</b>	<b>7,507,600,000</b>	<b>6,409,272,402</b>	<b>(1,098,327,598)</b>

Vote 1123 State Department for Broadcasting & Telecommunications

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2022/2023

0207010 General Administration, Planning And Support Services

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	228,366,801	224,488,218	(3,878,583)
Compensation to Employees	135,833,315	150,633,315	14,800,000
Use of Goods and Services	78,972,702	55,908,641	(23,064,061)
Other Recurrent	13,560,784	17,946,262	4,385,478
<b>Total Expenditure</b>	<b>228,366,801</b>	<b>224,488,218</b>	<b>(3,878,583)</b>

0207000 General Administration Planning and Support Services

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	228,366,801	224,488,218	(3,878,583)
Compensation to Employees	135,833,315	150,633,315	14,800,000
Use of Goods and Services	78,972,702	55,908,641	(23,064,061)
Other Recurrent	13,560,784	17,946,262	4,385,478
<b>Total Expenditure</b>	<b>228,366,801</b>	<b>224,488,218</b>	<b>(3,878,583)</b>

0208010 News And Information Services

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	4,260,822,738	4,000,654,732	(260,168,006)
Compensation to Employees	292,377,952	292,377,952	-
Use of Goods and Services	1,550,982,641	1,309,160,544	(241,822,097)
Current Transfers to Govt. Agencies	2,405,000,000	2,398,401,500	(6,598,500)
Other Recurrent	12,462,145	714,736	(11,747,409)
<b>Capital Expenditure</b>	388,000,000	162,125,000	(225,875,000)
Capital Grants to Govt. Agencies	298,000,000	134,625,000	(163,375,000)
Other Development	90,000,000	27,500,000	(62,500,000)
<b>Total Expenditure</b>	<b>4,648,822,738</b>	<b>4,162,779,732</b>	<b>(486,043,006)</b>

Vote 1123 State Department for Broadcasting & Telecommunications

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2022/2023

0208020 Brand Kenya Initiative

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	165,500,000	163,160,000	(2,340,000)
Current Transfers to Govt. Agencies	165,500,000	163,160,000	(2,340,000)
<b>Capital Expenditure</b>	10,000,000	7,500,000	(2,500,000)
Capital Grants to Govt. Agencies	10,000,000	7,500,000	(2,500,000)
<b>Total Expenditure</b>	<b>175,500,000</b>	<b>170,660,000</b>	<b>(4,840,000)</b>

0208030 ICT and Media Regulatory Services

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	841,000,000	813,302,500	(27,697,500)
Current Transfers to Govt. Agencies	841,000,000	813,302,500	(27,697,500)
<b>Total Expenditure</b>	<b>841,000,000</b>	<b>813,302,500</b>	<b>(27,697,500)</b>

0208000 Information And Communication Services

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	5,267,322,738	4,977,117,232	(290,205,506)
Compensation to Employees	292,377,952	292,377,952	-
Use of Goods and Services	1,550,982,641	1,309,160,544	(241,822,097)
Current Transfers to Govt. Agencies	3,411,500,000	3,374,864,000	(36,636,000)
Other Recurrent	12,462,145	714,736	(11,747,409)
<b>Capital Expenditure</b>	398,000,000	169,625,000	(228,375,000)
Capital Grants to Govt. Agencies	308,000,000	142,125,000	(165,875,000)
Other Development	90,000,000	27,500,000	(62,500,000)
<b>Total Expenditure</b>	<b>5,665,322,738</b>	<b>5,146,742,232</b>	<b>(518,580,506)</b>

**Vote 1123 State Department for Broadcasting & Telecommunications**

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,  
2022/2023**

**0209010 Mass Media Skills Development**

<b>Economic Classification</b>	<b>FY 2022/2023</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	228,000,000	223,320,000	(4,680,000)
Current Transfers to Govt. Agencies	228,000,000	223,320,000	(4,680,000)
<b>Capital Expenditure</b>	110,000,000	35,000,000	(75,000,000)
Capital Grants to Govt. Agencies	110,000,000	35,000,000	(75,000,000)
<b>Total Expenditure</b>	<b>338,000,000</b>	<b>258,320,000</b>	<b>(79,680,000)</b>

**0209000 Mass Media Skills Development**

<b>Economic Classification</b>	<b>FY 2022/2023</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	228,000,000	223,320,000	(4,680,000)
Current Transfers to Govt. Agencies	228,000,000	223,320,000	(4,680,000)
<b>Capital Expenditure</b>	110,000,000	35,000,000	(75,000,000)
Capital Grants to Govt. Agencies	110,000,000	35,000,000	(75,000,000)
<b>Total Expenditure</b>	<b>338,000,000</b>	<b>258,320,000</b>	<b>(79,680,000)</b>

**0221010 Film Development Services**

<b>Economic Classification</b>	<b>FY 2022/2023</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	966,910,461	695,221,952	(271,688,509)
Compensation to Employees	45,088,733	45,088,733	-
Use of Goods and Services	34,426,438	17,060,537	(17,365,901)
Current Transfers to Govt. Agencies	885,800,000	632,505,000	(253,295,000)
Other Recurrent	1,595,290	567,682	(1,027,608)
<b>Capital Expenditure</b>	309,000,000	84,500,000	(224,500,000)
Capital Grants to Govt. Agencies	309,000,000	84,500,000	(224,500,000)
<b>Total Expenditure</b>	<b>1,275,910,461</b>	<b>779,721,952</b>	<b>(496,188,509)</b>

**Vote 1123 State Department for Broadcasting & Telecommunications**

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,  
2022/2023**

**0221000 Film Development Services Programme**

<b>Economic Classification</b>	<b>FY 2022/2023</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	966,910,461	695,221,952	(271,688,509)
Compensation to Employees	45,088,733	45,088,733	-
Use of Goods and Services	34,426,438	17,060,537	(17,365,901)
Current Transfers to Govt. Agencies	885,800,000	632,505,000	(253,295,000)
Other Recurrent	1,595,290	567,682	(1,027,608)
<b>Capital Expenditure</b>	309,000,000	84,500,000	(224,500,000)
Capital Grants to Govt. Agencies	309,000,000	84,500,000	(224,500,000)
<b>Total Expenditure</b>	<b>1,275,910,461</b>	<b>779,721,952</b>	<b>(496,188,509)</b>

# 1132 State Department for Sports

## **PART A. Vision**

A global leader in the provision of sports services.

## **PART B. Mission**

To develop and promote sports through provision of world class sports facilities, nurturing of sports talents and promotion of clean competitive sports for socio-economic development.

## **PART C. Performance Overview and Justification for Supplementary Funding**

The gross Approved Estimates for the State Department for Sports in the FY 2022/23 amounts to Kshs.17.4billion comprising of Kshs.1.5billion and KShs. 15.9billion for Current and Capital expenditure respectively.

The Estimates have been revised under FY 2022/23 Supplementary Estimates No. 1 to Kshs. 17.7 billion, comprising of Kshs. 1.9 billion and Kshs. 15.8 billion for Current and Capital expenditures respectively. The net change is an increase of Ksh. 257 million on account of transfer of functions and budget re-alignment.

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

## **PART D. Programme Objectives**

### **Programme**

### **Objective**

<b>0901000 Sports</b>	To improve sports performance in Kenya.
<b>0903000 The Arts</b>	To harness, develop and promote the creative arts industry
<b>0904000 Library Services</b>	To preserve and conserve the National documentary heritage

## 1132 State Department for Sports

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023

**Programme:** 0901000 Sports

**Outcome:** Excellence in sports performance

**Sub Programme:** 0901010 Sports Training and competitions

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Revised 2022/2023 Targets
1132000200 Kenya Academy of Sports	Sports talent developed	No. of athletes enrolled for training in sports academies	3,200	3000
		No. of sports technical and administration personnel trained	350	300
		No. of research programs on sports talent development conducted	4	3
		No. of Sports disciplines with curriculum and curriculum support materials developed	5	3
1132000300 Department of Sports	International and National Sports events held	No. of teams presented in international sports competitions	55	55
		No. of sports competitions hosted	8	8
		No. of Sports programmes for vulnerable groups undertaken	8	8
1132000700 Anti-Doping Agency of Kenya	Anti-Doping services	No. of intelligence-based tests carried out	900	850
		No. of Persons sensitized on	7,300	7000



## 1132 State Department for Sports

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023

	Anti-Doping services	Anti-Doping issues % on results management on Anti-doping rule violations	100	100
1132001100 Sports Registrar	Regulation and Compliance services	% of application for Sports Organizations registration processed  % . of new professional sports persons licensed  % of new professional sports bodies licensed  No. of new professional sports organizations inspected  % of court cases managed and handled	100  100  100  30  100	100  100  100  30  100
1132100100 Kenya Academy of Sports	Kenya Academy of Sports infrastructure	% Completion of Phase I of the Kenya Academy of Sports Complex  No. of sports academies established-infrastructure	100  3	99  2
1132100300 Establish an Automation & Digitalization System for Sports Registrar	Regulation and Compliance services	% of completion of office system digitization	100	50

**Sub Programme:** 0901020 Development and Management of Sports Facilities

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Revised 2022/2023 Targets
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## 1132 State Department for Sports

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023

1132000500 Sports Kenya	Sports infrastructure developed to international standards	% infrastructure upgrade of swimming pool and roofing of Nyayo National Stadia	100	90
		No. of new county stadia completed	4	4
		% completion of National Tennis Centre in partnership with World Tennis Federation	60	60
		% Completion of Installation of electronic Pitch advertising boards & Sound system at MISC & NNS	50	50
		% Completion of Water Harvesting system and dam for reuse at MISC & NNS	100	100
1132000900 Sports,Arts and Social Development Fund	Sports, arts and social development funding services	No. of sports programs for institutions and organizations funded	118	118
		No. of Sports and recreational facilities funded	11	11
		No. of programs funded to facilitate talent development, training and capacity building for technical personnel	6	6
		No. of programs funded to facilitate acquisition of specialized equipment	5	5

## 1132 State Department for Sports

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023

	Sports, arts and social development funding services	No. of programs funded to facilitate acquisition development and maintenance of cultural centers, cultural heritage sites, National monuments and arts	10	10
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**Sub Programme:** 0901030 General Administration, Planning and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Revised 2022/2023 Targets
1132000100 General Administration and Planning Services	Administrative services	No. of policies and bills developed/reviewed	4	3
		Reports on adherence to COVID 19	15	15
1132000600 Finance Unit	Finances services	No. of financial reports submitted to the National Treasury	5	5
1132001000 Central Planning and Project Monitoring Unit (CPPMU)	Planning, M&E services	No. of M&E reports prepared	4	3

**Programme:** 0903000 The Arts

**Outcome:** A vibrant Arts Industry

**Sub Programme:** 0903010 Film Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Revised 2022/2023 Targets
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## 1132 State Department for Sports

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023

1132001200 Film Production Department - HQ	Film Development Services	No. of Film documentaries produced and disseminated	70	30
1132001300 Film Production Department - Field	Film Development Services	No. of Film documentaries produced and disseminated	75	40
1132001400 Kenya Film School	Film Development Services	No. of Graduates from Kenya Film School	60	50
1132001500 Kenya Film Classification Board	Film Development Services	No. of Film Licenses issued to Film Distributors and Exhibitors	5,450	5,375
		No of Film Agents registered	105	103
		No of Filming licenses issued to film makers	1,050	1,035
		No. of Films Classified	440	433
		No. of Consumer Awareness programmes conducted on film and broadcast content	84	82
1132001600 Kenya Film Commission	Film Development Services	No. of local and foreign films produced/shot on location Kenya	363	363
		% Uptake of local content	31	31
		No. of film hubs established	2	2
		No. of film projects supported	48	48
		% Completion of the archiving and repository center	20	10

## 1132 State Department for Sports

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023

	Film Development Services	No. of filmmakers trained	1,000	650
		% Level of Operationalization of AACC Temporary secretariat	100	80
		Audit Report on African Audiovisual and Cinema sector	1	1
		Harmonized African Audiovisual Policy and institutional frameworks	1	1
		No of countries that ratified the African Audio Visual and cinema	25	20
1132101400 Establishment of Kenya Film School	Film Development Services	% of modernization of Kenya Film School	80	70
1132101500 Acquisition and Refurbishment of Cinema Theatre	Film Development Services	% of modernization of Film examination & classification theatre	48	30
1132101600 Film Location Mapping	Film Development Services	% of completion of location Mapping	100	78

**Sub Programme:** 0903020 Performing Arts

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Revised 2022/2023 Targets
1132001800 Department of Arts	Culture and Heritage services	No. of national visual arts, fashion & design and handcrafts exhibitions held	5	2
		No. of visual artists facilitated to	330	130

## 1132 State Department for Sports

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023

	Culture and Heritage services	participate in visual arts,fashion& design and handcrafts exhibitions		
		No. of performing and visual artists trained	1,400	500
		No. of artists sensitized on the UNESCO 2005 Convention	220	100
1132001900 Kenya Cultural Centre	Culture and Heritage services	No. of theatrical productions held	270	270
		No. of artworks exhibited	70	70
		No. of artists nurtured in different genres	145	300
		No. of creative economy outreach programs for youths held	3	1
		No. of artists trained under Performances After Lunch (PAL) program	600	150

**Sub Programme:** 0903030 Promotion of Kenyan Music and Dance

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Revised 2022/2023 Targets
1132001700 Permanent Presidential Commission On Music	Culture and Heritage services	No. of youths trained on music and dance	300	300
		No. of musicians certified by Associated Board of the Royal School of Music (ABRSM)	16	16
		No. of music bands provided	18	18

## 1132 State Department for Sports

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023

	Culture and Heritage services	with rehearsal space and music equipment		
		No. of musicians recording at the PPMC studio	200	200
		No. of groups presented for performance during state functions and national days	250	250
		No. of artistes facilitated to participate in music exhibitions	350	350
		No. of musicians participating in music workshops	300	300
		No. of local musicians facilitated to perform in international stage	35	35
		No. of audio visual recordings prepared and disseminated	220	220
		No. of analogue tapes digitized for easy access	250	250
		No. of research papers on music published	10	10

**Programme:** 0904000 Library Services

**Outcome:** Knowledgeable Society

## 1132 State Department for Sports

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023

**Sub Programme:** 0904010 Library Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Revised 2022/2023 Targets
1132002000 Kenya National Library Service	Library services	No. of Kenya National Bibliography and Kenya Periodicals Directory produced	2	2
		No. of publishers & authors sensitized on International Standard Book Number (ISBN) & International Standard Music number	60	60
		No. of publishers issued with ISBN	725	725
		No. of legal deposits copies collected	2,365	2,365
		No. of people participating in the reading promotion events	400	400
		No. of library visits / attendance (In Millions)	9.8	9.8
		No. of registered library members	84,000	84,000
		No. of library books & other information materials acquired	14,000	14,000
	% completion of Virtual Library	5	5	



**1132 State Department for Sports**

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023**

	Library services	No. of Libraries Automated with KOHA (Library Management System)	15	15
1132002100 Library Services	Government library services	No. of Government libraries networked	15	15
		No. of book titles acquired for users	350	350
		No. of electronic information resource databases subscribed to	10	10
		No. of research reports/papers in the field of library services produced	1	1
		No. of users with print disabilities accessing library services	15	15

**Vote 1132 State Department for Sports**

**PART F: Summary of Expenditure by Programmes, 2022/2023**

Programme	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0901010 Sports Training and competitions	807,006,225	692,650,681	(114,355,544)
0901020 Development and Management of Sports Facilities	16,344,940,000	16,284,893,750	(60,046,250)
0901030 General Administration, Planning and Support Services	274,003,775	233,975,584	(40,028,191)
<b>0901000 Sports</b>	<b>17,425,950,000</b>	<b>17,211,520,015</b>	<b>(214,429,985)</b>
0903010 Film Services	-	227,503,158	227,503,158
0903020 Performing Arts	-	44,936,734	44,936,734
0903030 Promotion of Kenyan Music and Dance	-	4,701,600	4,701,600
<b>0903000 The Arts</b>	-	<b>277,141,492</b>	<b>277,141,492</b>
0904010 Library Services	-	194,356,006	194,356,006
<b>0904000 Library Services</b>	-	<b>194,356,006</b>	<b>194,356,006</b>
<b>Total Expenditure for Vote 1132 State Department for Sports</b>	<b>17,425,950,000</b>	<b>17,683,017,513</b>	<b>257,067,513</b>

Vote 1132 State Department for Sports

**PART G: Summary of Expenditure by Economic Classification, 2022/2023**

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>1,542,950,000</b>	<b>1,872,142,513</b>	<b>329,192,513</b>
Compensation to Employees	229,800,000	229,800,000	-
Use of Goods and Services	123,910,361	111,878,951	(12,031,410)
Current Transfers to Govt. Agencies	1,147,640,000	1,508,040,365	360,400,365
Other Recurrent	41,599,639	22,423,197	(19,176,442)
<b>Capital Expenditure</b>	<b>15,883,000,000</b>	<b>15,810,875,000</b>	<b>(72,125,000)</b>
Acquisition of Non-Financial Assets	34,000,000	18,000,000	(16,000,000)
Capital Grants to Govt. Agencies	15,849,000,000	15,792,875,000	(56,125,000)
<b>Total Expenditure</b>	<b>17,425,950,000</b>	<b>17,683,017,513</b>	<b>257,067,513</b>

Vote 1132 State Department for Sports

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2022/2023

0901010 Sports Training and competitions

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	674,006,225	659,650,681	(14,355,544)
Compensation to Employees	85,864,420	85,864,420	-
Use of Goods and Services	35,062,805	32,031,180	(3,031,625)
Current Transfers to Govt. Agencies	552,700,000	541,741,750	(10,958,250)
Other Recurrent	379,000	13,331	(365,669)
<b>Capital Expenditure</b>	133,000,000	33,000,000	(100,000,000)
Acquisition of Non-Financial Assets	34,000,000	18,000,000	(16,000,000)
Capital Grants to Govt. Agencies	99,000,000	15,000,000	(84,000,000)
<b>Total Expenditure</b>	<b>807,006,225</b>	<b>692,650,681</b>	<b>(114,355,544)</b>

0901020 Development and Management of Sports Facilities

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	594,940,000	534,893,750	(60,046,250)
Current Transfers to Govt. Agencies	594,940,000	534,893,750	(60,046,250)
<b>Capital Expenditure</b>	15,750,000,000	15,750,000,000	-
Capital Grants to Govt. Agencies	15,750,000,000	15,750,000,000	-
<b>Total Expenditure</b>	<b>16,344,940,000</b>	<b>16,284,893,750</b>	<b>(60,046,250)</b>

0901030 General Administration, Planning and Support Services

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	274,003,775	233,975,584	(40,028,191)
Compensation to Employees	143,935,580	143,935,580	-
Use of Goods and Services	88,847,556	67,819,365	(21,028,191)
Other Recurrent	41,220,639	22,220,639	(19,000,000)
<b>Total Expenditure</b>	<b>274,003,775</b>	<b>233,975,584</b>	<b>(40,028,191)</b>

Vote 1132 State Department for Sports

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2022/2023

0901000 Sports

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	1,542,950,000	1,428,520,015	(114,429,985)
Compensation to Employees	229,800,000	229,800,000	-
Use of Goods and Services	123,910,361	99,850,545	(24,059,816)
Current Transfers to Govt. Agencies	1,147,640,000	1,076,635,500	(71,004,500)
Other Recurrent	41,599,639	22,233,970	(19,365,669)
<b>Capital Expenditure</b>	15,883,000,000	15,783,000,000	(100,000,000)
Acquisition of Non-Financial Assets	34,000,000	18,000,000	(16,000,000)
Capital Grants to Govt. Agencies	15,849,000,000	15,765,000,000	(84,000,000)
<b>Total Expenditure</b>	<b>17,425,950,000</b>	<b>17,211,520,015</b>	<b>(214,429,985)</b>

0903010 Film Services

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	-	199,628,158	199,628,158
Use of Goods and Services	-	4,603,931	4,603,931
Current Transfers to Govt. Agencies	-	194,835,000	194,835,000
Other Recurrent	-	189,227	189,227
<b>Capital Expenditure</b>	-	27,875,000	27,875,000
Capital Grants to Govt. Agencies	-	27,875,000	27,875,000
<b>Total Expenditure</b>	-	<b>227,503,158</b>	<b>227,503,158</b>

0903020 Performing Arts

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	-	44,936,734	44,936,734
Use of Goods and Services	-	1,536,734	1,536,734
Current Transfers to Govt. Agencies	-	43,400,000	43,400,000
<b>Total Expenditure</b>	-	<b>44,936,734</b>	<b>44,936,734</b>

Vote 1132 State Department for Sports

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2022/2023

0903030 Promotion of Kenyan Music and Dance

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	-	4,701,600	4,701,600
Use of Goods and Services	-	4,701,600	4,701,600
<b>Total Expenditure</b>	-	<b>4,701,600</b>	<b>4,701,600</b>

0903000 The Arts

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	-	249,266,492	249,266,492
Use of Goods and Services	-	10,842,265	10,842,265
Current Transfers to Govt. Agencies	-	238,235,000	238,235,000
Other Recurrent	-	189,227	189,227
<b>Capital Expenditure</b>	-	27,875,000	27,875,000
Capital Grants to Govt. Agencies	-	27,875,000	27,875,000
<b>Total Expenditure</b>	-	<b>277,141,492</b>	<b>277,141,492</b>

0904010 Library Services

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	-	194,356,006	194,356,006
Use of Goods and Services	-	1,186,141	1,186,141
Current Transfers to Govt. Agencies	-	193,169,865	193,169,865
<b>Total Expenditure</b>	-	<b>194,356,006</b>	<b>194,356,006</b>

0904000 Library Services

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	-	194,356,006	194,356,006
Use of Goods and Services	-	1,186,141	1,186,141

Vote 1132 State Department for Sports

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,  
2022/2023

0904000 Library Services

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Transfers to Govt. Agencies	-	193,169,865	193,169,865
<b>Total Expenditure</b>	-	<b>194,356,006</b>	<b>194,356,006</b>

# 1134 State Department for Culture and Heritage

## **PART A. Vision**

A global leader in the provision and promotion of cultural and heritage services.

## **PART B. Mission**

To develop and promote culture and creative arts, manage and preserve heritage, public records and archives and enhance access to library services through policy formulation and implementation to build national pride and improve livelihoods of Kenyans for sustainable development.

## **PART C. Performance Overview and Justification for Supplementary Funding**

The gross Approved Estimates for the State Department for Culture and Heritage in the FY 2022/23 amounts to Kshs.3.2 billion comprising of Kshs.3.1 billion and KShs. 77.5 million for Current and Capital expenditure respectively.

The Estimates have been revised under FY 2022/23 Supplementary Estimates No. 1 to Kshs. 3 billion, comprising of Kshs. 2.9 billion and Kshs.67.5 million for Current and Capital expenditures respectively. The net change is a reduction of Ksh. 207 million on account of budget rationalization.

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

## **PART D. Programme Objectives**

### **Programme**

### **Objective**

<b>0902000 Culture/ Heritage</b>	To promote, preserve, conserve, and maintain positive and diverse cultures for National identity
<b>0903000 The Arts</b>	To harness, develop and promote the creative arts industry
<b>0904000 Library Services</b>	To preserve and conserve the National documentary heritage
<b>0905000 General Administration, Planning and Support Services</b>	To build adequate capacity to enhance provision of quality efficient services and enhance the image of the State Department



## 1134 State Department for Culture and Heritage

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023

**Programme:** 0902000 Culture/ Heritage

**Outcome:** Enhanced heritage and culture knowledge, appreciation and conservation

**Sub Programme:** 0902010 Conservation of Heritage

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Revised 2022/2023 Targets
1134000600 Museums Headquarters and Regional Museums	Heritage facilities	No. of new heritage sites and monuments submitted for Gazettement	2	2
		No. of Heritage sites, mausoleum and monuments monitored and restored	3	3
		No. of underutilized sites and monuments mapped out and promoted for economic growth	2	2
	Heritage knowledge	No. of scientific research papers published	90	90
		No. of interactive public programmes held	85	85
		No. of temporary exhibitions put up	5	5
		No. of heritage collections standardized and digitized for user needs	40,000	40,000

**1134 State Department for Culture and Heritage**

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023**

	Heritage innovations	No. of neglected and underutilized foods and medicinal resources promoted for commercialization	1	1
		No. of SMEs supported with value addition skills for business	15	15
1134101900 Infrastructure Upgrade at Institute of Primate Research	New biomedical knowledge for priority diseases	No. of people trained on infectious diseases & reproductive health	25	25
		No. of candidate drugs and vaccines tested as potential health interventions	6	6
		No. of COVID-19 samples tested using serology and molecular testing	5,000	5,000
		No. of research proposals for funding on human reproductive health submitted	25	25
	Snake bite rescue services	No. of rescue missions undertaken	30	30
		No. of victims successfully rescued from snakebites	120	120
		No. of community outreach education forums conducted	2	2
	Conservation of non-human primates for research	No. of colony bred non-human primates	25	25

## 1134 State Department for Culture and Heritage

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023

**Sub Programme:** 0902020 Public Records and Archives Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Revised 2022/2023 Targets
1134000400 National Archives	Public archives and records services	No. of archival materials acquired	11,400	11,400
		No. of Government publications acquired	1,200	1,200
		No. of records digitized	200,000	200,000
		No. of records restored	5,400	5,400
		No. of researchers registered	700	700
		No. of research visits	2,000	2,000
		No. of Archival materials requested	9,200	9,200
		No. of records management sensitization seminars for public officers	8	8
1134000500 National Archives Field	Public archives and records services	No. of records digitized	50,000	50,000
		No. of records restored	1,200	1,200
1134001300 Department of Records	Public records management services	No. of records digitized in the records Management Unit (RMU)	450,000	450,000

## 1134 State Department for Culture and Heritage

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023

	Public records management services	No. of networked public records and information management units	30	10
		No. of RMUs where records appraisal has been carried out	9	9
1134100600 Refurbishment of Archives offices	Refurbishment of Non - Residential Buildings	Refurbishment on-going (%)	100	100

**Sub Programme:** 0902030 Development And Promotion of Culture

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Revised 2022/2023 Targets
1134000800 Headquarters Cultural Services	Culture and Heritage services	No. of cultural practitioners trained	2,300	1,000
		No. of traditional herbal medicine practitioners promoted	200	100
		No. of people sensitized on the use of traditional foods	400	100
		No. of cultural practitioners sensitized on The Protection of Traditional Knowledge and Cultural Expressions Act 2016	400	300
		No. of oral traditions documented	1	1
		No. of intangible cultural heritage elements	2	2

## 1134 State Department for Culture and Heritage

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023

	Culture and Heritage services	safeguarded		
		Annual National Kenya Music and Cultural Festival held	1	1
		No. of participants attending the Annual National Kenya Music and Cultural festival	16,200	5,200
		No. of cultural festivals coordinated	20	15
		No. of inter-community cultural exchange programmes coordinated	3	1
		No. of international cultural exchange programs coordinated	3	6
		No. of Cultural exchange protocols initiated for negotiation.	3	3
		No. of people trained to champion Kiswahili as a national and official language	350	100
		No. of stakeholders sensitized on use of Kiswahili as national and official language	300	100
		No of heroes identified	1,500	1,500
		No. of heroes honoured	250	250

## 1134 State Department for Culture and Heritage

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023

	Culture and Heritage services	No of community sensitization sessions held	15	15
		No. of heroes publication and documentaries produced	2	2
1134001800 Ushanga Initiative	Culture and Heritage services	No. of women empowered in bead work	3,000	3,000
		No. of product catalogues developed	2	2
		No. of women facilitated to showcase their products at local and international trade fairs and exhibitions	500	500
		No. of information, education and communication (IEC) materials developed	200	1000
1134001900 Bomas of Kenya	Traditional Cuisines (New cuisines)	No. of new cuisines	4	2
	Performing Arts/ Cultural dances	No. of dances re-choreographed	16	8
1134103000 Marachi Cultural Center	Cultural infrastructure developed	% of works completed	18.7	18.7
1134103100 Wundanyi Youth Resource (Culture & Talent) Center	Cultural and Heritage services	% completion of resource centre	-	100

**Programme:** 0903000 The Arts

**Outcome:** A vibrant Arts Industry

## 1134 State Department for Culture and Heritage

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023

**Sub Programme:** 0903020 Performing Arts

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Revised 2022/2023 Targets
1134000900 Kenya Cultural Centre	Culture and Heritage services	No. of theatrical productions held	270	270
		No. of artworks exhibited	70	70
		No. of artists nurtured in different genres	145	300
		No. of creative economy outreach programs for youths held	3	1
		No. of artists trained under Performances After Lunch (PAL) program	600	150
1134001200 Department of Arts	Culture and Heritage services	No. of national visual arts, fashion & design and handcrafts exhibitions held	5	2
		No. of visual artists facilitated to participate in visual arts, fashion& design and handcrafts exhibitions	330	130
		No. of performing and visual artists trained	1,400	500
		No. of artists sensitized on the UNESCO 2005 Convention	220	100

## 1134 State Department for Culture and Heritage

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023

**Sub Programme:** 0903030 Promotion of Kenyan Music and Dance

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Revised 2022/2023 Targets
1134000700 Permanent Presidential Commission On Music	Culture and Heritage services	No. of youths trained on music and dance	300	300
		No. of musicians certified by Associated Board of the Royal School of Music (ABRSM)	16	16
		No. of music bands provided with rehearsal space and music equipment	18	18
		No. of musicians recording at the PPMC studio	200	200
		No. of groups presented for performance during state functions and national days	250	250
		No. of artistes facilitated to participate in music exhibitions	350	350
		No. of musicians participating in music workshops	300	300
		No. of local musicians facilitated to perform in international stage	35	35
		No. of audio visual recordings	220	220



## 1134 State Department for Culture and Heritage

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023

	Culture and Heritage services	prepared and disseminated		
		No. of analogue tapes digitized for easy access	250	250
		No. of research papers on music published	10	10

**Programme:** 0904000 Library Services

**Outcome:** Knowledgeable Society

**Sub Programme:** 0904010 Library Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Revised 2022/2023 Targets
1134001000 Kenya National Library Service	Library services	No. of Kenya National Bibliography and Kenya Periodicals Directory produced	2	2
		No. of publishers & authors sensitized on International Standard Book Number (ISBN) & International Standard Music Number	60	60
		No. of publishers issued with ISBN	725	725
		No. of legal deposits copies collected	2,365	2,365
		No. of people participating in the	400	400

**1134 State Department for Culture and Heritage**

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023**

	Library services	reading promotion events		
		No. of library visits / attendance (In Millions)	9.8	9.8
		No. of registered library members	84,000	84,000
		No. of library books & other information materials acquired	14,000	14,000
		% completion of Virtual Library	5	5
		No of Libraries Automated with KOHA(Library Management System)	15	15
1134001100 Library Services	Government library services	No. of Government libraries networked	15	15
		No. of book titles acquired for users	350	350
		No. of electronic information resource databases subscribed to	10	10
		No. of research reports/papers in the field of library services produced	1	1
		No. of users with print disabilities accessing library services	15	15
1134101200 Installation of the Library Information Management System (LIMS)	Library services	No. of Government libraries networked	20	20

## 1134 State Department for Culture and Heritage

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023

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**Programme:** 0905000 General Administration, Planning and Support Services

**Outcome:** Efficient and Effective Service Delivery

**Sub Programme:** 0905010 General Administration, Planning and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Revised 2022/2023 Targets
1134001400 Headquarters Administrative Services (Arts & Culture)	Administrative Services	No. of Policies developed	4	2
		No. of Policies reviewed	3	2
		No. of Bills finalized	6	4
1134001500 Financial Management Services	Financial Services	No. of Sector Report Prepared	1	1
		No. of Budget Reports Developed	1	1
1134001600 Central Planning & Project Management Unit	Planning, M&E Services	No of Strategic Reports Developed/Reviewed	1	1
		No. of M&E reports	4	4

**Vote 1134 State Department for Culture and Heritage**

**PART F: Summary of Expenditure by Programmes, 2022/2023**

Programme	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0902010 Conservation of Heritage	1,719,010,000	1,626,733,600	(92,276,400)
0902020 Public Records and Archives Management	146,813,201	127,611,058	(19,202,143)
0902030 Development And Promotion of Culture	194,717,126	452,454,754	257,737,628
<b>0902000 Culture/ Heritage</b>	<b>2,060,540,327</b>	<b>2,206,799,412</b>	<b>146,259,085</b>
0903020 Performing Arts	105,821,908	56,573,463	(49,248,445)
0903030 Promotion of Kenyan Music and Dance	51,266,839	34,128,264	(17,138,575)
<b>0903000 The Arts</b>	<b>157,088,747</b>	<b>90,701,727</b>	<b>(66,387,020)</b>
0904010 Library Services	823,719,005	572,267,938	(251,451,067)
<b>0904000 Library Services</b>	<b>823,719,005</b>	<b>572,267,938</b>	<b>(251,451,067)</b>
0905010 General Administration, Planning and Support Services	190,566,288	155,093,087	(35,473,201)
<b>0905000 General Administration, Planning and Support Services</b>	<b>190,566,288</b>	<b>155,093,087</b>	<b>(35,473,201)</b>
<b>Total Expenditure for Vote 1134 State Department for Culture and Heritage</b>	<b>3,231,914,367</b>	<b>3,024,862,164</b>	<b>(207,052,203)</b>

Vote 1134 State Department for Culture and Heritage

**PART G: Summary of Expenditure by Economic Classification, 2022/2023**

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>3,154,414,367</b>	<b>2,957,362,164</b>	<b>(197,052,203)</b>
Compensation to Employees	244,260,000	245,360,000	1,100,000
Use of Goods and Services	275,821,145	238,678,894	(37,142,251)
Current Transfers to Govt. Agencies	2,603,101,220	2,448,241,355	(154,859,865)
Other Recurrent	31,232,002	25,081,915	(6,150,087)
<b>Capital Expenditure</b>	<b>77,500,000</b>	<b>67,500,000</b>	<b>(10,000,000)</b>
Acquisition of Non-Financial Assets	42,500,000	43,976,400	1,476,400
Capital Grants to Govt. Agencies	35,000,000	23,523,600	(11,476,400)
<b>Total Expenditure</b>	<b>3,231,914,367</b>	<b>3,024,862,164</b>	<b>(207,052,203)</b>

Vote 1134 State Department for Culture and Heritage

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2022/2023

0902010 Conservation of Heritage

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	1,684,010,000	1,608,210,000	(75,800,000)
Current Transfers to Govt. Agencies	1,684,010,000	1,608,210,000	(75,800,000)
<b>Capital Expenditure</b>	35,000,000	18,523,600	(16,476,400)
Capital Grants to Govt. Agencies	35,000,000	18,523,600	(16,476,400)
<b>Total Expenditure</b>	<b>1,719,010,000</b>	<b>1,626,733,600</b>	<b>(92,276,400)</b>

0902020 Public Records and Archives Management

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	134,313,201	118,634,658	(15,678,543)
Compensation to Employees	82,282,981	82,282,981	-
Use of Goods and Services	47,830,220	36,351,677	(11,478,543)
Other Recurrent	4,200,000	0	(4,200,000)
<b>Capital Expenditure</b>	12,500,000	8,976,400	(3,523,600)
Acquisition of Non-Financial Assets	12,500,000	8,976,400	(3,523,600)
<b>Total Expenditure</b>	<b>146,813,201</b>	<b>127,611,058</b>	<b>(19,202,143)</b>

0902030 Development And Promotion of Culture

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	194,717,126	412,454,754	217,737,628
Compensation to Employees	52,888,976	53,988,976	1,100,000
Use of Goods and Services	78,330,930	120,793,958	42,463,028
Current Transfers to Govt. Agencies	62,081,220	234,891,220	172,810,000
Other Recurrent	1,416,000	2,780,600	1,364,600
<b>Capital Expenditure</b>	-	40,000,000	40,000,000
Acquisition of Non-Financial Assets	-	35,000,000	35,000,000
Capital Grants to Govt. Agencies	-	5,000,000	5,000,000
<b>Total Expenditure</b>	<b>194,717,126</b>	<b>452,454,754</b>	<b>257,737,628</b>

Vote 1134 State Department for Culture and Heritage

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2022/2023

0902000 Culture/ Heritage

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	2,013,040,327	2,139,299,412	126,259,085
Compensation to Employees	135,171,957	136,271,957	1,100,000
Use of Goods and Services	126,161,150	157,145,635	30,984,485
Current Transfers to Govt. Agencies	1,746,091,220	1,843,101,220	97,010,000
Other Recurrent	5,616,000	2,780,600	(2,835,400)
<b>Capital Expenditure</b>	47,500,000	67,500,000	20,000,000
Acquisition of Non-Financial Assets	12,500,000	43,976,400	31,476,400
Capital Grants to Govt. Agencies	35,000,000	23,523,600	(11,476,400)
<b>Total Expenditure</b>	<b>2,060,540,327</b>	<b>2,206,799,412</b>	<b>146,259,085</b>

0903020 Performing Arts

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	105,821,908	56,573,463	(49,248,445)
Use of Goods and Services	14,821,908	3,073,463	(11,748,445)
Current Transfers to Govt. Agencies	91,000,000	53,500,000	(37,500,000)
<b>Total Expenditure</b>	<b>105,821,908</b>	<b>56,573,463</b>	<b>(49,248,445)</b>

0903030 Promotion of Kenyan Music and Dance

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	51,266,839	34,128,264	(17,138,575)
Compensation to Employees	21,692,948	21,692,948	-
Use of Goods and Services	29,363,891	12,435,316	(16,928,575)
Other Recurrent	210,000	0	(210,000)
<b>Total Expenditure</b>	<b>51,266,839</b>	<b>34,128,264</b>	<b>(17,138,575)</b>

Vote 1134 State Department for Culture and Heritage

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2022/2023

0903000 The Arts

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	157,088,747	90,701,727	(66,387,020)
Compensation to Employees	21,692,948	21,692,948	-
Use of Goods and Services	44,185,799	15,508,779	(28,677,020)
Current Transfers to Govt. Agencies	91,000,000	53,500,000	(37,500,000)
Other Recurrent	210,000	0	(210,000)
<b>Total Expenditure</b>	<b>157,088,747</b>	<b>90,701,727</b>	<b>(66,387,020)</b>

0904010 Library Services

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	793,719,005	572,267,938	(221,451,067)
Compensation to Employees	8,678,560	8,678,560	-
Use of Goods and Services	19,030,445	11,949,243	(7,081,202)
Current Transfers to Govt. Agencies	766,010,000	551,640,135	(214,369,865)
<b>Capital Expenditure</b>	30,000,000	0	(30,000,000)
Acquisition of Non-Financial Assets	30,000,000	0	(30,000,000)
<b>Total Expenditure</b>	<b>823,719,005</b>	<b>572,267,938</b>	<b>(251,451,067)</b>

0904000 Library Services

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	793,719,005	572,267,938	(221,451,067)
Compensation to Employees	8,678,560	8,678,560	-
Use of Goods and Services	19,030,445	11,949,243	(7,081,202)
Current Transfers to Govt. Agencies	766,010,000	551,640,135	(214,369,865)
<b>Capital Expenditure</b>	30,000,000	0	(30,000,000)
Acquisition of Non-Financial Assets	30,000,000	0	(30,000,000)
<b>Total Expenditure</b>	<b>823,719,005</b>	<b>572,267,938</b>	<b>(251,451,067)</b>



Vote 1134 State Department for Culture and Heritage

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,  
2022/2023

0905010 General Administration, Planning and Support Services

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	190,566,288	155,093,087	(35,473,201)
Compensation to Employees	78,716,535	78,716,535	-
Use of Goods and Services	86,443,751	54,075,237	(32,368,514)
Other Recurrent	25,406,002	22,301,315	(3,104,687)
<b>Total Expenditure</b>	<b>190,566,288</b>	<b>155,093,087</b>	<b>(35,473,201)</b>

0905000 General Administration, Planning and Support Services

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	190,566,288	155,093,087	(35,473,201)
Compensation to Employees	78,716,535	78,716,535	-
Use of Goods and Services	86,443,751	54,075,237	(32,368,514)
Other Recurrent	25,406,002	22,301,315	(3,104,687)
<b>Total Expenditure</b>	<b>190,566,288</b>	<b>155,093,087</b>	<b>(35,473,201)</b>

# 1152 Ministry of Energy

## **PART A. Vision**

Affordable quality energy for all Kenyans

## **PART B. Mission**

To facilitate the provision of clean, sustainable, affordable, competitive, reliable and secure energy services at the least cost while protecting the environment.

## **PART C. Performance Overview and Justification for Supplementary Funding**

The gross Approved Estimates for the Ministry of Energy in the FY 2022/23 is KShs.95.7 billion. This consist of KShs.14.7 billion and KShs.81.0 billion for Current and Capital expenditures respectively.

The Estimates have been revised to KShs.55.0 billion under Supplementary Estimates No.I .This comprises of KShs.11.7 billion and KShs.43.3 billion for Current and Capital expenditures respectively. This reflects a net reduction of KShs.40.6 billion on account of rationalization of both Current and Capital expenditures.

The adjustments are as reflected in Parts F, G and H. Targets have been revised accordingly as shown in part E.

## **PART D. Programme Objectives**

### **Programme**

### **Objective**

<b>0211000 General Administration Planning and Support Services</b>	To improve efficiency in service delivery
<b>0212000 Power Generation</b>	To increase energy availability through power generation
<b>0213000 Power Transmission and Distribution</b>	To increase access to electricity
<b>0214000 Alternative Energy Technologies</b>	To promote utilization and development of alternative energy technologies

## 1152 Ministry of Energy

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023

**Programme:** 0211000 General Administration Planning and Support Services

**Outcome:** Efficiency in service delivery

**Sub Programme:** 0211010 Administrative Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Revised 2022/2023 Targets
1152000100 Headquarters Administrative Services	Administrative services	Percentage completion of implementation of recommendations from the Presidential Taskforce on PPAs	100	100

**Sub Programme:** 0211020 Planning and Project Monitoring

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Revised 2022/2023 Targets
1152000200 Central Planning and Project Monitoring Unit	Planning, monitoring and evaluation services	No. of monitoring and Evaluation reports	4	4
		Percentage completion of of implementation of INEP	100	60
		Percentage completion of of implementation of MTP IV	20	20

**Sub Programme:** 0211030 Financial Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Revised 2022/2023 Targets
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## 1152 Ministry of Energy

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023

1152000800 Financial Management and Procurement Services	Financial services	No. of quarterly reports submitted on budget implementation	4	4
		Ministry of energy Subsector budget report	1	1
		Annual work plan, procurement plan and financial statement	3	3

**Programme:** 0212000 Power Generation

**Outcome:** Adequate power

**Sub Programme:** 0212010 Geothermal generation

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Revised 2022/2023 Targets
1152000600 Geothermal and Coal Resource Exploration and Development	Geothermal and Coal energy	Geothermal Resources Licences Compliance Report	1	1
1152100500 Bogoria Silali Geothermal Project	Power generation capacity	No. of wells drilled	11	7
		MW of steam equivalent (Cumulative)	61.76	47.35
1152102200 Menengai Geothermal Development Project	Power generation capacity (MW)	No. of wells drilled	1	1
		MW of steam equivalent (Cumulative)	176.7	169.9

## 1152 Ministry of Energy

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023

1152109300 East Africa Skills for Transformation & Regional Integration Project	Geothermal skills and human resources capacity	Percentage completion of KenGen geothermal training centre	50	40
1152109600 Ol Karia I Units 1,2,3 Geothermal Power Plant Rehabilitation Project	Power generation capacity (MW)	Percentage completion of 6 MW power plant	45	30
1152109800 300MW Suswa geothermal project	Power generation capacity (MW)	No.of wells drilled	2	-
		MW of steam equivalent (Cumulative)	5	-
1152111500 Exploration & Drilling of Menengai 400MW Phase I Geothermal Project	power generation capacity (MW)	percentage completion for purchase of Geo scientific equipment	100	-

**Sub Programme:** 0212020 Development of Nuclear Energy

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Revised 2022/2023 Targets
1152000500 National Grid System	Monitoring and evaluation services	No. of quarterly technical monitoring and validation reports of energy projects	4	4
1152105100 Nuclear Power Plant Siting	Power generation (MW)	Percentage completion of land acquisition process for Nuclear Power Plant Site	40	20
		Percentage Development of site characterization and selection	59	30
		Percentage completion of Report on Reactor Technology Assessment (RTA) and Vendor Readiness	60	20

## 1152 Ministry of Energy

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023

1152105200 Strategic Environmental Assessment	Sustainable, well conserved and maintained nuclear energy sites	Percentage completion of Implementation of Environmental Impact Assessment Report recommendations	70	55
		Percentage completion of Environmental impact assessment Report for identified sites	23.68	18.5
1152107500 Resource Development for Nuclear Programme	Nuclear energy skills and human resource capacity	Number of persons trained on nuclear related courses	120	80
		Percentage implementation of nuclear science and technology Knowledge Management Strategy	90	70
1152108300 Nuclear Policy and Legislation	Policy, Legal and Regulatory Framework for the nuclear energy	Percentage completion of the 25 nuclear draft regulations required to operationalize the Nuclear Regulatory Act, 2019	50	30
		Percentage completion of development of National Nuclear policy.	35	25
		Percentage completion of accession to Nuclear Safety conventions/Treaties.	40	25

## 1152 Ministry of Energy

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023

	Policy, Legal and Regulatory Framework for the nuclear energy	No. of ratified nuclear conventions and treaties	1	1
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**Programme:** 0213000 Power Transmission and Distribution

**Outcome:** Increased access to electricity

**Sub Programme:** 0213010 National Grid System

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Revised 2022/2023 Targets
1152000500 National Grid System	Monitoring and evaluation services	No. of quarterly technical monitoring and validation reports of energy projects	4	4
1152100200 Nanyuki-Isiolo-Meru	Power transmission infrastructure	Percentage completion of 105 km 132kV single circuit transmission line and the associated substations	100	95
1152100300 SonduHomabay Ndhiwa Awendo Electrification Project	Power transmission infrastructure	Percentage completion of 106km 132kV single circuit Sondu-Homabay Ndhiwa Awendo transmission line and the associated substations	95	90
1152100400 Loiyangalani - Suswa transmission line	Power transmission infrastructure	Percentage completion of the transmission line	-	100
1152101400 Turkwell- Ortum-Kitale	Power transmission infrastructure	Percentage completion of 213km 400kV double circuit transmission line and the associated substations	100	100

## 1152 Ministry of Energy

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023

1152101800 Eastern Electricity Highway Project (Ethiopia-Kenya Interconnector)	Power transmission infrastructure	Percentage completion of 641km 500kV HVDC transmission line and the associated converter substation	100	50
1152102700 Last Mile Electricity Connectivity	Power Connection	No. of new customers connected to electricity	100,000	50,000
1152103100 Multi-National Kenya-TZ Power Interconnection Project	Power transmission infrastructure	Percentage completion of 96km 400kV double circuit transmission line and the associated substations	100	100
1152103200 Kenya Electricity Modernization Project	Power Connection	No. of new customers connected to electricity	30,000	20,000
1152103500 Street-lighting	Power Connection	No. of lights erected	30,000	48,000
1152103600 Connectivity Subsidy	Power Connection	No. of new customers connected to electricity	520,000	300,000
1152103900 Power Transmission System Improvement project	Power transmission infrastructure	Percentage completion of transmission line and the associated substations	100	100
1152104000 Machakos - Konza - Kajiado - Namanga	Power transmission infrastructure	Percentage completion of 153km 132 kV single circuit Transmission line and the associated substations	100	100
1152107200 Retrofitting of Mini Grids	Power Distribution infrastructure	No. of minigrids retrofitted.	5	4



## 1152 Ministry of Energy

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023

1152107800 Kenya Power Distribution System Modernization & Strengthening Projec	Power transmission infrastructure	Percentage completion of 240km 220kV transmission line and the associated substations	100	90
1152107900 Kenya Power Transmission Expansion Project	Power transmission infrastructure	Percentage completion of 120km 132kV transmission line and the associated substations	80	80
1152108000 Kenya Off-Grid Solar Access Project for Underserved Counties (KOSAP)	Power connection	No of Solar Minigrids for community facilities, enterprises and households constructed	30	10
		No. of solar stand alone systems for community facilities constructed	100	40
1152108100 220KV Kamburu - Embu - Thika Transmission Line	Power transmission infrastructure	Percentage completion of 48Km 220 kV Kamburu - Embu - Thika transmission line transmission line and 132/66kV the associated substations	70	65
1152108700 Rabai - Kilifi Transmission Line	Power transmission infrastructure	Percentage completion of 132 kV Rabai - Kilifi transmission line and the associated substations	70	65
1152108800 Electrification of Healthcare Facilities in Counties	Power connection	No. of health facilities connected to electricity	18	8
1152108900 Electrification of Level 4 & Level 3 Hospitals	Power Connection	No. of health facilities connected to electricity	386	50
1152109000 Electrification of Economic Zones	Power Connection	Percentage completion of connectivity to electricity of Naivasha Industrial Park	100	20

## 1152 Ministry of Energy

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023

	Power Connection	Percentage completion of Konza Technopolis distribution line and the associated substations	100	95
1152109100 Electrification of Food Processing Plants	Power Connection	No. of food processing plants connected to electricity	30	6
1152109200 Electrification of Government Housing Schemes	Power Connectivity	Percentage completion of Starehe housing scheme	100	50
		Percentage completion of Shauri Moyo housing schemes	100	10
		Percentage completion of Ruai housing scheme	100	10
		Percentage completion of Kibera housing scheme	100	10
		Percentage Completion of Mariguini Housing Scheme	100	10
		Percentage completion of connection to electricity of East Africa Portland	70	10
1152109400 Gilgil-Thika Konza 400 KV Transmission Line	Power transmission infrastructure	Percentage completion of 296 km 400kV double circuit transmission line and the associated substations	20	10

## 1152 Ministry of Energy

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023

1152109500 Loiyangalani-Marsabit 400 KV Transmission Line	Power transmission infrastructure	Percentage completion of 136km 400kV double circuit transmission line and the associated substations	55	40
1152109700 Rural Electrification Schemes	Power Connection	No. of Customers connected to electricity	800,000	300,000
1152110300 220kV Marsabit - Isiolo Transmission Line	Power transmission infrastructure	Percentage completion of the transmission line	90	30
1152110400 National System Control Centre & Makindu SS	Power transmission infrastructure	Percentage completion of the transmission line and substation	90	85
1152112000 Reinforcement of Electricity Transmission Network (RETNET)	Power transmission infrastructure	Percentage completion of Network reinforcement	50	10
1152112300 Narok - Bomet	Power transmission infrastructure	Percentage completion of 88km and 2 substation extension	-	20
1152112600 Machoki - Kokua - Mwatara Electricity Connection	Power connection	No. of new customers connected to electricity	-	100

**Sub Programme:** 0213020 Rural Electrification

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Revised 2022/2023 Targets
1152000700 Rural Electrification and Renewable Energy Corporation	Monitoring and evaluation services	No. of quarterly monitoring and evaluation reports of rural power connectivity projects	4	4

## 1152 Ministry of Energy

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023

1152103200 Kenya Electricity Modernization Project	Power connection	No. of renewable energy minigrids in off grid areas constructed	7	7
1152104400 Electrification of Public Facilities	Power connection	No. of public facilities connected with electricity	801	930
1152106900 Installation of Transformers in Constituencies	Power connection	Number of New transformers installed	827	430
1152108000 Kenya Off-Grid Solar Access Project for Underserved Counties (KOSAP)	Power connection	No. of solar minigrids constructed	25	10
	Solar water pumps	No. of solar water pumps installed in off grid areas	180	100
1152112700 Energy Center Bumula Project	Energy center constructed	% completion of Bumula energy center	-	50

**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 2022/2023	Revised 2022/2023 Targets
1152000400 Alternative Energy Technologies	Renewable energy technologies	No. of renewable energy technologies promoted and adopted	6	6

## 1152 Ministry of Energy

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023

1152107300 Sustainable Energy For All	Efficient energy exploitation	No of county Action Plans prepared	10	5
	Energy skills and human resource capacity	No of Counties capacity build on energy	47	25
1152108000 Kenya Off-Grid Solar Access Project for Underserved Counties (KOSAP)	Power connection	No. of stand-alone solar home systems installed	110,000	60,000
	Clean cooking solutions	No. of clean cooking solutions adopted	50,000	30,000
	Energy skills and human resource capacity	No. of officers trained	150	100

Vote 1152 Ministry of Energy

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

Programme	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0211010 Administrative Services	308,377,746	247,555,365	(60,822,381)
0211020 Planning and Project Monitoring	30,777,220	22,825,709	(7,951,511)
0211030 Financial Services	279,845,034	279,845,034	-
<b>0211000 General Administration Planning and Support Services</b>	<b>619,000,000</b>	<b>550,226,108</b>	<b>(68,773,892)</b>
0212010 Geothermal generation	18,531,000,000	10,862,816,865	(7,668,183,135)
0212020 Development of Nuclear Energy	1,587,000,000	1,370,000,000	(217,000,000)
0212030 Coal Exploration and Mining	380,000,000	380,000,000	-
<b>0212000 Power Generation</b>	<b>20,498,000,000</b>	<b>12,612,816,865</b>	<b>(7,885,183,135)</b>
0213010 National Grid System	62,580,855,000	32,198,759,933	(30,382,095,067)
0213020 Rural Electrification	9,642,390,083	8,438,390,083	(1,204,000,000)
<b>0213000 Power Transmission and Distribution</b>	<b>72,223,245,083</b>	<b>40,637,150,016</b>	<b>(31,586,095,067)</b>
0214010 Alternative Energy Technologies	2,327,609,917	1,234,064,347	(1,093,545,570)
<b>0214000 Alternative Energy Technologies</b>	<b>2,327,609,917</b>	<b>1,234,064,347</b>	<b>(1,093,545,570)</b>
<b>Total Expenditure for Vote 1152 Ministry of Energy</b>	<b>95,667,855,000</b>	<b>55,034,257,336</b>	<b>(40,633,597,664)</b>

## Vote 1152 Ministry of Energy

## PART G: Summary of Expenditure by Economic Classification, 2022/2023

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>14,696,000,000</b>	<b>11,694,402,336</b>	<b>(3,001,597,664)</b>
Compensation to Employees	385,609,917	329,837,565	(55,772,352)
Use of Goods and Services	223,229,688	149,739,599	(73,490,089)
Current Transfers to Govt. Agencies	14,034,390,083	11,172,390,083	(2,862,000,000)
Other Recurrent	52,770,312	42,435,089	(10,335,223)
<b>Capital Expenditure</b>	<b>80,971,855,000</b>	<b>43,339,855,000</b>	<b>(37,632,000,000)</b>
Acquisition of Non-Financial Assets	61,148,835,707	30,661,835,707	(30,487,000,000)
Capital Grants to Govt. Agencies	18,010,000,000	11,867,000,000	(6,143,000,000)
Other Development	1,813,019,293	811,019,293	(1,002,000,000)
<b>Total Expenditure</b>	<b>95,667,855,000</b>	<b>55,034,257,336</b>	<b>(40,633,597,664)</b>

## Vote 1152 Ministry of Energy

## PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2022/2023

## 0211010 Administrative Services

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	250,377,746	189,555,365	(60,822,381)
Compensation to Employees	137,607,220	124,407,220	(13,200,000)
Use of Goods and Services	99,797,335	57,596,324	(42,201,011)
Other Recurrent	12,973,191	7,551,821	(5,421,370)
<b>Capital Expenditure</b>	58,000,000	58,000,000	-
Acquisition of Non-Financial Assets	58,000,000	58,000,000	-
<b>Total Expenditure</b>	<b>308,377,746</b>	<b>247,555,365</b>	<b>(60,822,381)</b>

## 0211020 Planning and Project Monitoring

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	30,777,220	22,825,709	(7,951,511)
Compensation to Employees	19,377,220	19,377,220	-
Use of Goods and Services	11,400,000	3,448,489	(7,951,511)
<b>Total Expenditure</b>	<b>30,777,220</b>	<b>22,825,709</b>	<b>(7,951,511)</b>

## 0211030 Financial Services

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	129,845,034	129,845,034	-
Compensation to Employees	40,760,340	40,760,340	-
Use of Goods and Services	75,384,694	77,600,706	2,216,012
Other Recurrent	13,700,000	11,483,988	(2,216,012)
<b>Capital Expenditure</b>	150,000,000	150,000,000	-
Acquisition of Non-Financial Assets	150,000,000	150,000,000	-
<b>Total Expenditure</b>	<b>279,845,034</b>	<b>279,845,034</b>	<b>-</b>



## Vote 1152 Ministry of Energy

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,  
2022/2023

## 0211000 General Administration Planning and Support Services

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	411,000,000	342,226,108	(68,773,892)
Compensation to Employees	197,744,780	184,544,780	(13,200,000)
Use of Goods and Services	186,582,029	138,645,519	(47,936,510)
Other Recurrent	26,673,191	19,035,809	(7,637,382)
<b>Capital Expenditure</b>	208,000,000	208,000,000	-
Acquisition of Non-Financial Assets	208,000,000	208,000,000	-
<b>Total Expenditure</b>	<b>619,000,000</b>	<b>550,226,108</b>	<b>(68,773,892)</b>

## 0212010 Geothermal generation

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	1,907,000,000	1,880,816,865	(26,183,135)
Compensation to Employees	46,704,678	39,704,678	(7,000,000)
Use of Goods and Services	10,229,322	3,095,687	(7,133,635)
Current Transfers to Govt. Agencies	1,850,000,000	1,838,000,000	(12,000,000)
Other Recurrent	66,000	16,500	(49,500)
<b>Capital Expenditure</b>	16,624,000,000	8,982,000,000	(7,642,000,000)
Acquisition of Non-Financial Assets	11,830,000,000	6,430,000,000	(5,400,000,000)
Capital Grants to Govt. Agencies	4,794,000,000	2,552,000,000	(2,242,000,000)
<b>Total Expenditure</b>	<b>18,531,000,000</b>	<b>10,862,816,865</b>	<b>(7,668,183,135)</b>

## 0212020 Development of Nuclear Energy

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	1,007,000,000	990,000,000	(17,000,000)
Current Transfers to Govt. Agencies	1,007,000,000	990,000,000	(17,000,000)
<b>Capital Expenditure</b>	580,000,000	380,000,000	(200,000,000)
Capital Grants to Govt. Agencies	580,000,000	380,000,000	(200,000,000)
<b>Total Expenditure</b>	<b>1,587,000,000</b>	<b>1,370,000,000</b>	<b>(217,000,000)</b>

Vote 1152 Ministry of Energy

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2022/2023

0212030 Coal Exploration and Mining

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Capital Expenditure</b>	380,000,000	380,000,000	-
Acquisition of Non-Financial Assets	300,000,000	300,000,000	-
Other Development	80,000,000	80,000,000	-
<b>Total Expenditure</b>	<b>380,000,000</b>	<b>380,000,000</b>	-

0212000 Power Generation

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	2,914,000,000	2,870,816,865	(43,183,135)
Compensation to Employees	46,704,678	39,704,678	(7,000,000)
Use of Goods and Services	10,229,322	3,095,687	(7,133,635)
Current Transfers to Govt. Agencies	2,857,000,000	2,828,000,000	(29,000,000)
Other Recurrent	66,000	16,500	(49,500)
<b>Capital Expenditure</b>	17,584,000,000	9,742,000,000	(7,842,000,000)
Acquisition of Non-Financial Assets	12,130,000,000	6,730,000,000	(5,400,000,000)
Capital Grants to Govt. Agencies	5,374,000,000	2,932,000,000	(2,442,000,000)
Other Development	80,000,000	80,000,000	-
<b>Total Expenditure</b>	<b>20,498,000,000</b>	<b>12,612,816,865</b>	<b>(7,885,183,135)</b>

0213010 National Grid System

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	9,910,000,000	6,397,904,933	(3,512,095,067)
Compensation to Employees	55,812,640	47,812,640	(8,000,000)
Use of Goods and Services	4,544,360	931,543	(3,612,817)
Current Transfers to Govt. Agencies	9,849,000,000	6,349,000,000	(3,500,000,000)
Other Recurrent	643,000	160,750	(482,250)
<b>Capital Expenditure</b>	52,670,855,000	25,800,855,000	(26,870,000,000)
Acquisition of Non-Financial Assets	45,377,855,000	22,150,855,000	(23,227,000,000)

Vote 1152 Ministry of Energy

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2022/2023

0213010 National Grid System

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Capital Grants to Govt. Agencies	7,273,000,000	3,600,000,000	(3,673,000,000)
Other Development	20,000,000	50,000,000	30,000,000
<b>Total Expenditure</b>	<b>62,580,855,000</b>	<b>32,198,759,933</b>	<b>(30,382,095,067)</b>

0213020 Rural Electrification

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	1,328,390,083	1,995,390,083	667,000,000
Current Transfers to Govt. Agencies	1,328,390,083	1,995,390,083	667,000,000
<b>Capital Expenditure</b>	8,314,000,000	6,443,000,000	(1,871,000,000)
Acquisition of Non-Financial Assets	2,951,000,000	1,108,000,000	(1,843,000,000)
Capital Grants to Govt. Agencies	5,363,000,000	5,335,000,000	(28,000,000)
<b>Total Expenditure</b>	<b>9,642,390,083</b>	<b>8,438,390,083</b>	<b>(1,204,000,000)</b>

0213000 Power Transmission and Distribution

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	11,238,390,083	8,393,295,016	(2,845,095,067)
Compensation to Employees	55,812,640	47,812,640	(8,000,000)
Use of Goods and Services	4,544,360	931,543	(3,612,817)
Current Transfers to Govt. Agencies	11,177,390,083	8,344,390,083	(2,833,000,000)
Other Recurrent	643,000	160,750	(482,250)
<b>Capital Expenditure</b>	60,984,855,000	32,243,855,000	(28,741,000,000)
Acquisition of Non-Financial Assets	48,328,855,000	23,258,855,000	(25,070,000,000)
Capital Grants to Govt. Agencies	12,636,000,000	8,935,000,000	(3,701,000,000)
Other Development	20,000,000	50,000,000	30,000,000
<b>Total Expenditure</b>	<b>72,223,245,083</b>	<b>40,637,150,016</b>	<b>(31,586,095,067)</b>

Vote 1152 Ministry of Energy

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,  
2022/2023

0214010 Alternative Energy Technologies

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	132,609,917	88,064,347	(44,545,570)
Compensation to Employees	85,347,819	57,775,467	(27,572,352)
Use of Goods and Services	21,873,977	7,066,850	(14,807,127)
Other Recurrent	25,388,121	23,222,030	(2,166,091)
<b>Capital Expenditure</b>	2,195,000,000	1,146,000,000	(1,049,000,000)
Acquisition of Non-Financial Assets	481,980,707	464,980,707	(17,000,000)
Other Development	1,713,019,293	681,019,293	(1,032,000,000)
<b>Total Expenditure</b>	<b>2,327,609,917</b>	<b>1,234,064,347</b>	<b>(1,093,545,570)</b>

0214000 Alternative Energy Technologies

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	132,609,917	88,064,347	(44,545,570)
Compensation to Employees	85,347,819	57,775,467	(27,572,352)
Use of Goods and Services	21,873,977	7,066,850	(14,807,127)
Other Recurrent	25,388,121	23,222,030	(2,166,091)
<b>Capital Expenditure</b>	2,195,000,000	1,146,000,000	(1,049,000,000)
Acquisition of Non-Financial Assets	481,980,707	464,980,707	(17,000,000)
Other Development	1,713,019,293	681,019,293	(1,032,000,000)
<b>Total Expenditure</b>	<b>2,327,609,917</b>	<b>1,234,064,347</b>	<b>(1,093,545,570)</b>

# 1162 State Department for Livestock.

## **PART A. Vision**

A leading agency in facilitating efficient delivery of services in livestock development for livelihoods support, food security and economic growth.

## **PART B. Mission**

To promote sustainable development of the livestock sector by creating an enabling environment through policy and legislative interventions while providing services that increase productivity, value addition, market access and income in the livestock industry.

## **PART C. Performance Overview and Justification for Supplementary Funding**

The gross Approved Estimates for the State Department for Livestock for the FY 2022/23 is KSh.7.2 billion comprising KSh.3.6 billion for Current expenditure and KSh.3.6 billion for Capital expenditure.

The Approved Estimates have been revised to KSh.7.9 billion under Supplementary Estimates No.1 for the FY 2022/23 of which Current expenditure is KSh.3.5 billion while capital expenditure is KSh.4.4 billion. The overall change reflects an increase of KSh.749 million comprising a reduction of KSh.74 million in the Current expenditure and an increase of KSh.823 million in the Capital expenditure. The change in the expenditure is on account of transfer of Kenya Animal Genetic Resource Centre and Kenya Tsetse and Trypanosomiasis Eradication Council from the State Department for Crop Development; transfer of Kenya Meat Commission from the Ministry of Defence; additional funds to cater for implementation of Livestock Value Chain Support Project and De-Risking, Inclusion and Value Enhancement of Pastoral Economies, rationalization of expenditures and reduction of excess provision for salaries.

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

## **PART D. Programme Objectives**

### **Programme**

### **Objective**

<b>Programme</b>	<b>Objective</b>
<b>0112000 Livestock Resources Management and Development</b>	To promote, regulate and facilitate the livestock industry for socio-economic development and industrialization

## 1162 State Department for Livestock.

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023

**Programme:** 0112000 Livestock Resources Management and Development

**Outcome:** Promoted and regulated livestock sector for socio-economic development and industrialization

**Sub Programme:** 0112010 Livestock Policy Development and Capacity Building

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Revised 2022/2023 Targets	
1162000100 Finance and Procurement Services	Financial services	No. of expenditure reports	4	4	
		No. of procurement reports	4	4	
1162000200 AIDS Control Unit	Administrative services	No. of staff sensitized on HIV/AIDS	400	100	
1162000300 Headquarters Administrative and Technical Services	Administrative services	No. of Electronic Documents and Records Management System procured, installed and maintained	1	-	
		Human resource services	No. of stations	3	1
		No. of staff trained	100	100	
		No. of interns engaged	1,000	1,000	
1162000400 Central Planning and Project Monitoring Unit (CPPMU)	Planning, monitoring & evaluation services	Medium Term Plan (MTP) IV livestock plans	2	2	
		No. of strategic plans	2	2	
		No. of performance contracts	2	2	

**1162 State Department for Livestock.**

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023**

	Planning, monitoring & evaluation services	No. of project proposals developed	1	1
		No. of quarterly M & E reports	6	6
		Economic Review Report for livestock	1	1
1162000600 Livestock Resources and Market Development Support Services	Livestock development services	No. of premises inspected for quality and safety assurance	5,000	5,000
		No. of safety tests carried out	70,000	70,000
		Volume of processed milk (millions)	900	900
1162001100 Livestock Technical Training - Support Services	Livestock training services	No. of stakeholders whose skills will be enhanced	2,000	1,000
1162001200 Regional Pastoral Resource Centre - Narok	Pastoral Resource Centre - Narok	No. of farmers trained	1,260	800
1162001300 Wajir Livestock Training Institute	Livestock training services	No. of graduates	50	50
		No. of students	80	80
1162001400 Regional Pastoral Resource Centre - Isiolo	Pastoral Resource Centre - Isiolo	No. of farmers trained	500	300
1162001500 Dairy Training School	Livestock training services	No. of graduates	150	150
		No. of students	280	280

## 1162 State Department for Livestock.

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023

1162001700 Livestock Technical Advisory Services	Livestock development services	No. of technical guidelines and standards developed and disseminated	3	2
1162002000 Project Development Monitoring and Evaluation	Planning, monitoring & evaluation services	No. of monitoring reports	4	4
1162002100 Veterinary Headquarters	Veterinary services	No. of facilities	29	29
1162002900 AHITI - Ndomba	Livestock training services	No. of graduates	200	200
		No. of students	320	320
1162003000 AHITI - Nyahururu	Livestock training services	No. of graduates	150	150
		No. of students	200	200
1162003100 AHITI - Kabete	Livestock training services	No. of graduates	200	200
		No. of students	250	250
1162003200 Meat Training School - Athi River	Livestock training services	No. of meat inspectors trained	100	100
		No. of students enrolled	240	240
1162004800 Livestock Policy, Research & Regulations	Livestock development services	No. of policies reviewed/developed	2	2
		No. of bills reviewed/developed	3	3
		No. of regulations reviewed/developed	5	4
		No. of strategies and plans developed	6	6



## 1162 State Department for Livestock.

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023

	Livestock Master Plan	% completion of Livestock Master Plan	100	100
1162100600 Kenya Livestock Insurance Scheme	Livestock insurance services	No. of Tropical Livestock Units (TLU) insured	70,000	-
		No. of counties covered	8	-
1162101700 Construction of learning facilities at AHITI Nyahururu	Learning facilities - AHITI Nyahururu	% completion	90	67
1162101800 Construction and refurbishment of Infrastructure at AHITI Kabete	Learning facilities - AHITI Kabete	% completion	100	64
1162101900 Construction and refurbishment of Infrastructure - AHITI Ndonga	Learning facilities - AHITI Ndonga	% completion	100	63
1162102000 Construct & refurbish facilities -Meat Training Institute Athi River	Learning facilities - Meat Training Institute, Athi River	% completion	100	74
1162102200 Construction and refurbishment at Dairy Training Institute- Naivasha	Learning facilities - Dairy Training Institute, Naivasha	% completion	67	51
1162102300 Construct & Refurbish- Regional Pastoral Training Centre- Narok	Learning facilities - Regional Pastoral Training Centre, Narok	% completion	100	54
1162103300 Construction of National Dairy Laboratory Complex	National Dairy Laboratory Complex	% completion	61	51

## 1162 State Department for Livestock.

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023

1162104400 Construction & Refurbishment of Facilities - Livestock Inst. Wajir	Learning facilities - Livestock Institute, Wajir	% completion	80	80
1162105300 De-Risking, Inclusion and Value Enhancement of Pastoral Economies	Livestock insurance services	No. of Tropical Livestock Units (TLU) insured	200,000	200,000
		No. of counties covered	8	8

**Sub Programme:** 0112020 Livestock Production and Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Revised 2022/2023 Targets
1162000500 Sheep and Goats Breeding Farms	Livestock breeding services	No. of sheep and goats stock	700	500
1162000900 Animal Resource Development Services	Cattle population maintained in the genetic conservation farms	Cattle population	453	453
1162001900 Apicultural and Emerging Livestock Services	Apicultural services	No. of bee colonies established	2,500	500
1162002200 Animal Breeding and Reproductive Regulatory Services	Livestock breeding services	No. of semen distribution premises inspected and licensed	25	25
	Operational efficiency for semen production	% Improvement for operational efficiency for semen production	5	2.5
1162100500 Livestock Value Chain Support Project	Milk value addition and marketing	No. of coolers procured and distributed	40	40

## 1162 State Department for Livestock.

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023

1162100900 Establishment of Liquid Nitrogen Plants- KAGRC	Artificial Insemination Services	Litres of liquid nitrogen produced and distributed	8,750	43, 750
		% Completion of Dairy Goats A.I centres	25	12.5
		No. of semen dozes produced and distributed (Millions)	0.275	0.1375
1162102400 Farm Development - Sheep and Goats Breeding Farms	Livestock breeding services	% completion	100	76
1162102500 Farm Development - Livestock Breeding research farms	Livestock breeding services	% completion	100	78
1162103200 Bee Bulking Project- Apiculture and emerging Livestock Services	Apicultural services	No. of bee bulking sites established	3	1
1162104700 Kenya Livestock Commercialization Programme (KeLCoP)	Livestock development services	No. of rural households supported on access to agricultural inputs, technology and innovations	1,500	1,000
1162104800 Towards Ending Drought Emergencies in Kenya (TWEENDE)	Livestock development services	No. of communities institutions trained on rangeland management	6	6
		No. of grass seed banks	5	5
		No. of water and soil conservation structures	6	6
1162105200 Kimahuri Milk Cooling Plant Project	Kimahuri Milk Cooling Plant	% completion of premises	100	-
		No. of milk plants delivered	1	-

## 1162 State Department for Livestock.

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023

	Kimahuri Milk Cooling Plant	No. of trucks delivered	1	-
1162105400 Embryo Transfer Project	Embryo Transfer Centre	% Completion of Embryo Transfer Centre	20	10

**Sub Programme:** 0112030 Livestock Products Value Addition and Marketing

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Revised 2022/2023 Targets
1162000600 Livestock Resources and Market Development Support Services	Livestock development services	No. of livestock resources standards developed and reviewed	1	1
1162001000 Rangeland Ecosystems Development Services	Rangeland development services	% implementation of guidelines	70	40
		No. of counties capacity built on pasture & fodder development	7	3
1162001600 Livestock Market and Agribusiness Development Services	Livestock development services	No. of breeding programmes developed for counties and livestock farms	6	3
1162002500 Veterinary Public Health Hides and Skins and Leather Quality Control	Veterinary health services	No. of residue monitoring plans on foods of animal origin implemented	4	4
		No. of stakeholders trained on hides and skins	500	300
		No. of hides and skins export permits processed	1,300	900

**1162 State Department for Livestock.**

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023**

1162004500 Kenya Meat Commission (KMC)	Tonnes of processed meat for market	No. of tonnes of processed meat	792	792
1162004900 Kenya Leather Development Council	Livestock production & marketing services	No. of flayers and traders trained	30	20
		No. of leather industry SMEs trained	250	150
		No. of leather goods machine operators trained	100	50
		No. of SMEs utilizing the CMF	500	300
1162100800 Modernization/Rehabilitation of Kenya Meat Commission Factory	Refurbishment and Rehabilitation of infrastructure	% Completion	25	25
1162103100 Construction and refurbishment - Leather Science Institute	Leather Science Training Institute	% completion of civil works	70	45
1162104500 Livestock Production 'Big Four' Interventions	Livestock breeding services	Acreage of pasture/fodder established	3,000	1,000
		No. of breeding piglets availed	1,200	400
		No. of rabbits availed to farmers	3,000	1,000
		No. of indigenous poultry chicks availed to farmers	120,000	40,000
1162104600 Development of Leather Industrial Park - Kenanie	Common Effluent Treatment Plant (CETP) for Leather Park – Kenanie Leather industrial warehouses	Completion level (%)	60	48
		Completion level (%)	30	24

## 1162 State Department for Livestock.

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023

**Sub Programme:** 0112040 Food Safety and Animal Products Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Revised 2022/2023 Targets
1162000700 National Bee Keeping Institute	Apiculture services	No. of honey samples analysed	300	200
		No. of persons trained	900	600
1162001800 Livestock Breeding and Laboratory Services	Livestock breeding services	No. of beef weaner groups	12	8
		No. of milk samples tested	8,000	5,000
1162002500 Veterinary Public Health Hides and Skins and Leather Quality Control	Livestock production & marketing services	No. of value chain players on hides and skins trained	550	300
		No. of hides and skins permits processed	1,250	1,250
		No. of milk plants licensed	8	8
		No. of slaughter houses licensed	10	10
		No. of animal feed plants licensed	11	11
		No. of milk samples tested	350	300
		No. of meat samples	300	250
No. of honey samples	250	200		

**1162 State Department for Livestock.**

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023**

1162003300 Veterinary Investigation Laboratory Services	Veterinary services	No. of laboratories rehabilitated and equipped	8	3
		% of disease outbreaks investigated	100	100
		No. of samples of animal diseases analysed	60,000	50,000
		No. of disease risk surveillance missions carried out	6	3
		No. of staff trained on quality management	80	60
1162003400 Veterinary Diagnostics and Efficacy Trial Centers	Veterinary services	% of animal health inputs submitted and tested (acaricides, drugs and vaccines)	100	74
1162003500 Central Veterinary Laboratory Services - Kabete	BSL3 Laboratory at Kabete	% equipping of BSL3 Laboratory	68	57
1162103400 National Bee keeping Institute	Apiculture services	% completion of training facilities at National Bee Keeping Institute	100	100

**Sub Programme:** 0112050 Livestock Diseases Management and Control

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2022/2023</b>	<b>Revised 2022/2023 Targets</b>
1162002700 Vector Regulatory and Zoological Services	Disease control & surveillance services	No. of sentinel apiaries established	6	2
		No. of risk maps on bee diseases	4	1

## 1162 State Department for Livestock.

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023

	Disease control & surveillance services	and pests developed No. of tick control products tested  % completion of Kiboko Zoological Lab.Trial Centre  No. of county maps on tick vectors and tick borne diseases	2  100  6	1  33  2
1162002800 National Animal Disease Strategies and Programmes	Disease control & surveillance services	No. of missions conducted on trans boundary and zoonotic diseases	3	2
1162003600 Foot and Mouth Disease National Reference Laboratory	Disease control & surveillance services	No. of FMD diagnosis samples analysed  No. of FMD vaccines lots tested for efficacy	7,000  14	5,000  14
1162003700 Disease Free Zoning Programme	Disease control & surveillance services	% completion of Disease Free Zoning facilities in Bachuma LEZ - civil works	72	72
1162003800 Ports of Entry and Border Posts Veterinary Inspection Services	Disease control & surveillance services	No. of entry points staffed and equipped	13	13
1162003900 Kenya Tsetse and Trypanosomiasis Eradication Council (KENTTEC)	Tse Tse and Trypanosomiasis controlled	% Improvement for operational efficiency in Tse Tse control belts	17.5	8.75
1162101100 Sustainable TseTse and Trypanosomiasis free areas in Kenya - KENTTEC	Tse Tse and Trypanosomiasis controlled	No. of Tse Tse control belts covered	2	1



## 1162 State Department for Livestock.

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023

1162101200 Modernize Foot & Mouth Disease Laboratory for GMP standards-KEVEVAPI	Disease control & surveillance services	Doses of vaccines produced (millions)	47	31.4
1162101400 Modernization of Kiboko Zoological and Efficacy Trial Centre	Training facilities at Kiboko Zoological Laboratory and Technology Trial Centre	% equipping of training facilities	68	33
1162101600 Construction & equipping the Bio-safety Level 3 Laboratory at Kabete	BSL3 laboratory at Kabete	% completion BSL3 Laboratory	82	57
1162102700 Bee health Project - Vector Regulatory and Zoological Services	Apiculture services	No. of sentinel bee apiaries established annually	6	6
1162102800 Construct & Refurbish-Foot & Mouth Disease National Reference Lab	Disease control & surveillance services	% completion of Food and Mouth Disease National Reference Laboratory	85	71
1162102900 Construct & Refurbish-Regional Veterinary Investigation Labs (RVILs)	Disease control & surveillance services	% completion of veterinary investigation laboratories in Mariakani, Garissa, Karatina, Nakuru, Kericho and Eldoret	80	65
1162103000 Farm development - Veterinary Diagnostic and Efficacy Trial Centres	Farm infrastructures at the 4 Veterinary Diagnostic and Efficacy Trial Centers	% completion farm infrastructures	95	74
1162105000 Establishment of Livestock Export Zone - Lamu	Livestock pre export zones facilities	% completion of quarantine station at Baragoni holding ground	39	7
		% completion of the marshaling yards and related infrastructure at Lamu port	42	8

**1162 State Department for Livestock.**

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023**

	Livestock pre export zones facilities	% completion of equipping investigation laboratories	60	11
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**Vote 1162 State Department for Livestock.**

**PART F: Summary of Expenditure by Programmes, 2022/2023**

Programme	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0112010 Livestock Policy Development and Capacity Building	2,271,117,611	3,885,104,010	1,613,986,399
0112020 Livestock Production and Management	2,120,024,973	1,887,430,067	(232,594,906)
0112030 Livestock Products Value Addition and Marketing	1,212,073,266	1,204,280,701	(7,792,565)
0112040 Food Safety and Animal Products Development	326,911,054	302,198,013	(24,713,041)
0112050 Livestock Diseases Management and Control	1,277,173,096	677,299,623	(599,873,473)
<b>0112000 Livestock Resources Management and Development</b>	<b>7,207,300,000</b>	<b>7,956,312,414</b>	<b>749,012,414</b>
<b>Total Expenditure for Vote 1162 State Department for Livestock.</b>	<b>7,207,300,000</b>	<b>7,956,312,414</b>	<b>749,012,414</b>

Vote 1162 State Department for Livestock.

**PART G: Summary of Expenditure by Economic Classification, 2022/2023**

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>3,590,200,000</b>	<b>3,516,182,414</b>	<b>(74,017,586)</b>
Compensation to Employees	1,620,700,000	1,471,600,000	(149,100,000)
Use of Goods and Services	552,402,630	489,095,477	(63,307,153)
Current Transfers to Govt. Agencies	1,362,100,000	1,501,750,000	139,650,000
Other Recurrent	54,997,370	53,736,937	(1,260,433)
<b>Capital Expenditure</b>	<b>3,617,100,000</b>	<b>4,440,130,000</b>	<b>823,030,000</b>
Acquisition of Non-Financial Assets	1,490,018,405	832,902,317	(657,116,088)
Capital Grants to Govt. Agencies	469,900,000	2,360,025,000	1,890,125,000
Other Development	1,657,181,595	1,247,202,683	(409,978,912)
<b>Total Expenditure</b>	<b>7,207,300,000</b>	<b>7,956,312,414</b>	<b>749,012,414</b>

Vote 1162 State Department for Livestock.

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2022/2023

0112010 Livestock Policy Development and Capacity Building

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	1,691,517,611	1,532,709,892	(158,807,719)
Compensation to Employees	956,521,099	874,757,896	(81,763,203)
Use of Goods and Services	470,970,121	415,911,954	(55,058,167)
Current Transfers to Govt. Agencies	216,000,000	195,255,000	(20,745,000)
Other Recurrent	48,026,391	46,785,042	(1,241,349)
<b>Capital Expenditure</b>	579,600,000	2,352,394,118	1,772,794,118
Acquisition of Non-Financial Assets	278,700,000	117,513,817	(161,186,183)
Capital Grants to Govt. Agencies	99,900,000	2,092,975,000	1,993,075,000
Other Development	201,000,000	141,905,301	(59,094,699)
<b>Total Expenditure</b>	<b>2,271,117,611</b>	<b>3,885,104,010</b>	<b>1,613,986,399</b>

0112020 Livestock Production and Management

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	172,024,973	227,810,067	55,785,094
Compensation to Employees	146,919,950	130,119,950	(16,800,000)
Use of Goods and Services	20,122,254	19,716,072	(406,182)
Current Transfers to Govt. Agencies	-	73,000,000	73,000,000
Other Recurrent	4,982,769	4,974,045	(8,724)
<b>Capital Expenditure</b>	1,948,000,000	1,659,620,000	(288,380,000)
Acquisition of Non-Financial Assets	658,803,900	627,517,900	(31,286,000)
Capital Grants to Govt. Agencies	50,000,000	65,800,000	15,800,000
Other Development	1,239,196,100	966,302,100	(272,894,000)
<b>Total Expenditure</b>	<b>2,120,024,973</b>	<b>1,887,430,067</b>	<b>(232,594,906)</b>

0112030 Livestock Products Value Addition and Marketing

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	776,073,266	921,360,419	145,287,153

Vote 1162 State Department for Livestock.

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,  
2022/2023

0112030 Livestock Products Value Addition and Marketing

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Compensation to Employees	92,505,579	84,405,579	(8,100,000)
Use of Goods and Services	2,467,687	1,459,840	(1,007,847)
Current Transfers to Govt. Agencies	681,100,000	835,495,000	154,395,000
<b>Capital Expenditure</b>	436,000,000	282,920,282	(153,079,718)
Acquisition of Non-Financial Assets	140,005,000	34,532,500	(105,472,500)
Capital Grants to Govt. Agencies	250,000,000	165,000,000	(85,000,000)
Other Development	45,995,000	83,387,782	37,392,782
<b>Total Expenditure</b>	<b>1,212,073,266</b>	<b>1,204,280,701</b>	<b>(7,792,565)</b>

0112040 Food Safety and Animal Products Development

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	320,411,054	292,698,013	(27,713,041)
Compensation to Employees	270,257,315	246,820,518	(23,436,797)
Use of Goods and Services	48,770,404	44,504,520	(4,265,884)
Other Recurrent	1,383,335	1,372,975	(10,360)
<b>Capital Expenditure</b>	6,500,000	9,500,000	3,000,000
Acquisition of Non-Financial Assets	2,200,000	2,200,000	-
Other Development	4,300,000	7,300,000	3,000,000
<b>Total Expenditure</b>	<b>326,911,054</b>	<b>302,198,013</b>	<b>(24,713,041)</b>

0112050 Livestock Diseases Management and Control

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	630,173,096	541,604,023	(88,569,073)
Compensation to Employees	154,496,057	135,496,057	(19,000,000)
Use of Goods and Services	10,072,164	7,503,091	(2,569,073)
Current Transfers to Govt. Agencies	465,000,000	398,000,000	(67,000,000)
Other Recurrent	604,875	604,875	-

Vote 1162 State Department for Livestock.

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,  
2022/2023

0112050 Livestock Diseases Management and Control

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Capital Expenditure</b>	647,000,000	135,695,600	(511,304,400)
Acquisition of Non-Financial Assets	410,309,505	51,138,100	(359,171,405)
Capital Grants to Govt. Agencies	70,000,000	36,250,000	(33,750,000)
Other Development	166,690,495	48,307,500	(118,382,995)
<b>Total Expenditure</b>	<b>1,277,173,096</b>	<b>677,299,623</b>	<b>(599,873,473)</b>

0112000 Livestock Resources Management and Development

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	3,590,200,000	3,516,182,414	(74,017,586)
Compensation to Employees	1,620,700,000	1,471,600,000	(149,100,000)
Use of Goods and Services	552,402,630	489,095,477	(63,307,153)
Current Transfers to Govt. Agencies	1,362,100,000	1,501,750,000	139,650,000
Other Recurrent	54,997,370	53,736,937	(1,260,433)
<b>Capital Expenditure</b>	3,617,100,000	4,440,130,000	823,030,000
Acquisition of Non-Financial Assets	1,490,018,405	832,902,317	(657,116,088)
Capital Grants to Govt. Agencies	469,900,000	2,360,025,000	1,890,125,000
Other Development	1,657,181,595	1,247,202,683	(409,978,912)
<b>Total Expenditure</b>	<b>7,207,300,000</b>	<b>7,956,312,414</b>	<b>749,012,414</b>

# 1166 State Department for Fisheries, Aquaculture & the Blue Economy

## **PART A. Vision**

A regional leader in governance and development of the fisheries resources, aquaculture and the blue economy

## **PART B. Mission**

To facilitate sustainable management and development of fisheries resources, aquaculture and the blue economy for accelerated socio-economic development

## **PART C. Performance Overview and Justification for Supplementary Funding**

The gross Approved Estimates for the State Department for Fisheries, Aquaculture and the Blue Economy for the FY 2022/23 is KSh.10.5 billion comprising KSh.2.4 billion for Current expenditure and KSh.8.1 billion for Capital expenditure.

The Approved Estimates have been revised to KSh.7.0 billion under Supplementary Estimates No.1 for the FY 2022/23 of which Current expenditure is KSh.2.3 billion and Capital expenditure is KSh.4.7 billion. The overall change reflects a reduction of KSh.3.5 billion comprising reductions of KSh.81.2 million in the Current expenditure and KSh.3.4 billion in the Capital expenditure. The change in the Current expenditure is on account of surrender of excess salaries, additional funds to cater for procurement and partitioning works of new office and rationalization of expenditure. The change in the Capital expenditure is on account of rationalization of expenditure and low absorption of donor funds.

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

## **PART D. Programme Objectives**

### **Programme**

### **Objective**

<b>0111000 Fisheries Development and Management</b>	To sustainably maximize the contribution of fisheries and aquaculture to poverty; reduction, food and nutrition security, employment and wealth creation.
<b>0117000 General Administration, Planning and Support Services</b>	To provide efficient and effective support services.
<b>0118000 Development and Coordination of the Blue Economy</b>	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 2022/2023

**Programme:** 0111000 Fisheries Development and Management

**Outcome:** Increased food security and income

**Sub Programme:** 0111010 Fisheries Policy, Strategy and capacity building

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Revised 2022/2023 Targets
1166001200 Development and Coordination of Blue Economy	Blue Economy Coordination service	Number of Blue Economy Strategies developed	1	-
1166001500 Fisheries Technical Services	Fisheries Services	National Oceans and Fisheries Policy 2008 reviewed	1	-
1166001600 Kenya Fisheries Service	Fisheries services	Fisheries Management and Development Regulations developed	1	1
		Fisheries Management and Development Plans and Strategies developed	1	1

**Sub Programme:** 0111020 Aquaculture Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Revised 2022/2023 Targets
1166100400 Aquaculture Technology development and innovation transfers	Aquaculture Technology Development and transfers	Number of technologies developed and transferred	3	2
		Number of Technical Officers trained	220	-

## 1166 State Department for Fisheries, Aquaculture & the Blue Economy

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023

	Aquaculture Technology Development and transfers	Number of aquaculture market outlets constructed	4	-
		Number of fish stock introduced in natural and man-made small water bodies	140,000	-
1166101300 Aquaculture Business Development Project (ABDP)	Aquaculture Support Services	Number of Smallholder Aquaculture Groups (SAG) established	279	150
		Number of smallholder aquaculture farmers supported with pond rehabilitation/construction materials	7,000	2,000
		Number of Aquaculture Technical Extension Officers trained on Technologies, Innovations and Management practices (TIMPs)	320	320
		County Aquaculture Suitability Map developed	1	1

**Sub Programme:** 0111030 Management and Development of Capture Fisheries

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Revised 2022/2023 Targets
1166000900 Fisheries Regional Centres	Fisheries Regional Centres	Number of projects monitored in the Regions	14	-

## 1166 State Department for Fisheries, Aquaculture & the Blue Economy

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023

1166101600 Rehabilitation of Fish Landing Sites in L. Victoria	Fish Landing sites in Lake Victoria	Number of fish Landing sites in L.Victoria	2	-
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**Sub Programme:** 0111040 Assurance of Fish Safety, Value Addition and Marketing

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Revised 2022/2023 Targets
1166100100 Development Of Fish Quality Laboratories	Accredited Fish Quality Laboratories	Number of accredited Fish Quality laboratories	1	-
1166101500 Coastal Fisheries Infrastructure Development	Fish Markets in Mombasa and Malindi	Number of completed fish markets	2	-

**Sub Programme:** 0111050 Marine and Fisheries Research

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Revised 2022/2023 Targets
1166001100 Kenya Marine and Fisheries Research Institute	Fisheries and Blue Economy Research Services.	Number of improved fish seeds	3	3
		Number of introduced species in fish farming	6	5
		Number of diets formulated	6	5
		Number of piloted and transferred ecosystem friendly fishing technologies	4	4
		Number of water bodies covered by catch assessments surveys	5	3

## 1166 State Department for Fisheries, Aquaculture & the Blue Economy

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023

	Fisheries and Blue Economy Research Services.	Number of superior tide tables distributed	150	100
1166100800 Construction of Fisheries Monitoring Control and Surveillance Centre	Fisheries Monitoring Control and Surveillance Center(MCS)	Percentage Level of Construction of the MCS Center	60	55
1166101400 Kenya Marine Fisheries & Socio-Economic Development Project	KEMFSED support services	Number of fisheries management plans developed	3	1
		Number of beneficiaries	50,000	25,000
		Number of basic social infrastructure improved	35	25
1166101500 Coastal Fisheries Infrastructure Development	Shimoni Mariculture Centre	% completion of Mariculture Centre	48	19

**Programme:** 0117000 General Administration, Planning and Support Services

**Outcome:** Efficient and effective support services

**Sub Programme:** 0117010 General Administration, Planning and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Revised 2022/2023 Targets
1166000100 Headquarters and Administrative Services	Administration services	Numbers of trade fairs conducted	6	4
		Number of global fisheries, aquaculture and ocean fora	3	1

## 1166 State Department for Fisheries, Aquaculture & the Blue Economy

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023

116600200 Finance Accounts and Procurement Services	Financial Services	Number of Budget Documents prepared	5	5
		Annual Work Plan	1	1
1166001300 Central Planning and Project Monitoring Unit (CPPMU)	Planning, monitoring and evaluation services	Number of projects and programmes monitored and evaluated	16	5
		Blue Economy Sector Plan 2023/2024 -2027/2028 developed	1	1
		Strategic Plan 2023/24 -2027/28 developed	1	1

**Programme:** 0118000 Development and Coordination of the Blue Economy

**Outcome:** Conducive environment for sustainable development of the blue economy

**Sub Programme:** 0118030 Development and Management of Fishing Ports and its Infrastructure

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Revised 2022/2023 Targets
1166101700 Development of Blue Economy Initiatives	Fish landing Sites along the Indian Ocean	Number of Fish landing sites along the Indian Ocean	5	-

**Sub Programme:** 0118040 Blue Economy Policy, Strategy and Coordination

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Revised 2022/2023 Targets
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## 1166 State Department for Fisheries, Aquaculture & the Blue Economy

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023

1166001200 Development and Coordination of Blue Economy	Blue Economy Support services	Number of fishing crew trained	450	225
		Level of Rehabilitation of fish port facility at Liwatoni completed	90	20
		Level of completion of the Lamu Fish Processing Plant	10	-

**Sub Programme:** 0118050 Promotion of Kenya as a Centre for Agro based Blue Economy

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Revised 2022/2023 Targets
1166101800 Exploitation of Living Resources under the Blue Economy	Liwatoni Fish Port	Percentage level of completion of Liwatoni fish port	70	66
	Blue economy capacity building	Number of deep sea fishers trained	1,000	1,000
1166102500 Liwatoni Ultra-Modern Fish Hub	Ultra-Modern Fish Hub	Percentage level of completion of Ultra Modern Fish Hub at Liwatoni	6	6

**Vote 1166 State Department for Fisheries, Aquaculture & the Blue Economy**

**PART F: Summary of Expenditure by Programmes, 2022/2023**

Programme	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0111010 Fisheries Policy, Strategy and capacity building	630,211,326	632,647,728	2,436,402
0111020 Aquaculture Development	2,796,000,000	1,675,500,000	(1,120,500,000)
0111030 Management and Development of Capture Fisheries	275,441,262	75,791,262	(199,650,000)
0111040 Assurance of Fish Safety, Value Addition and Marketing	69,000,000	22,000,000	(47,000,000)
0111050 Marine and Fisheries Research	4,246,200,000	2,931,880,000	(1,314,320,000)
<b>0111000 Fisheries Development and Management</b>	<b>8,016,852,588</b>	<b>5,337,818,990</b>	<b>(2,679,033,598)</b>
0117010 General Administration, Planning and Support Services	269,269,834	248,669,834	(20,600,000)
<b>0117000 General Administration, Planning and Support Services</b>	<b>269,269,834</b>	<b>248,669,834</b>	<b>(20,600,000)</b>
0118030 Development and Management of Fishing Ports and its Infrastructure	85,327,420	22,577,420	(62,750,000)
0118040 Blue Economy Policy, Strategy and Coordination	22,713,578	13,413,578	(9,300,000)
0118050 Promotion of Kenya as a Centre for Agro based Blue Economy	2,103,236,580	1,388,236,580	(715,000,000)
<b>0118000 Development and Coordination of the Blue Economy</b>	<b>2,211,277,578</b>	<b>1,424,227,578</b>	<b>(787,050,000)</b>
<b>Total Expenditure for Vote 1166 State Department for Fisheries, Aquaculture &amp; the Blue Economy</b>	<b>10,497,400,000</b>	<b>7,010,716,402</b>	<b>(3,486,683,598)</b>

Vote 1166 State Department for Fisheries, Aquaculture & the Blue Economy

**PART G: Summary of Expenditure by Economic Classification, 2022/2023**

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>2,391,630,000</b>	<b>2,310,416,402</b>	<b>(81,213,598)</b>
Compensation to Employees	215,500,000	205,500,000	(10,000,000)
Use of Goods and Services	144,897,241	98,247,241	(46,650,000)
Current Transfers to Govt. Agencies	1,980,200,000	1,952,986,402	(27,213,598)
Other Recurrent	51,032,759	53,682,759	2,650,000
<b>Capital Expenditure</b>	<b>8,105,770,000</b>	<b>4,700,300,000</b>	<b>(3,405,470,000)</b>
Acquisition of Non-Financial Assets	978,016,840	467,289,720	(510,727,120)
Capital Grants to Govt. Agencies	5,424,200,000	3,208,200,000	(2,216,000,000)
Other Development	1,703,553,160	1,024,810,280	(678,742,880)
<b>Total Expenditure</b>	<b>10,497,400,000</b>	<b>7,010,716,402</b>	<b>(3,486,683,598)</b>



Vote 1166 State Department for Fisheries, Aquaculture & the Blue Economy

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2022/2023

0111010 Fisheries Policy, Strategy and capacity building

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	630,211,326	632,647,728	2,436,402
Compensation to Employees	36,046,460	36,046,460	-
Use of Goods and Services	15,989,171	10,639,171	(5,350,000)
Current Transfers to Govt. Agencies	576,200,000	585,086,402	8,886,402
Other Recurrent	1,975,695	875,695	(1,100,000)
<b>Total Expenditure</b>	<b>630,211,326</b>	<b>632,647,728</b>	<b>2,436,402</b>

0111020 Aquaculture Development

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Capital Expenditure</b>	2,796,000,000	1,675,500,000	(1,120,500,000)
Acquisition of Non-Financial Assets	43,000,000	12,000,000	(31,000,000)
Capital Grants to Govt. Agencies	2,622,000,000	1,657,000,000	(965,000,000)
Other Development	131,000,000	6,500,000	(124,500,000)
<b>Total Expenditure</b>	<b>2,796,000,000</b>	<b>1,675,500,000</b>	<b>(1,120,500,000)</b>

0111030 Management and Development of Capture Fisheries

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	65,435,262	47,785,262	(17,650,000)
Compensation to Employees	5,877,500	5,877,500	-
Use of Goods and Services	55,945,499	39,795,499	(16,150,000)
Other Recurrent	3,612,263	2,112,263	(1,500,000)
<b>Capital Expenditure</b>	210,006,000	28,006,000	(182,000,000)
Acquisition of Non-Financial Assets	210,006,000	28,006,000	(182,000,000)
<b>Total Expenditure</b>	<b>275,441,262</b>	<b>75,791,262</b>	<b>(199,650,000)</b>

Vote 1166 State Department for Fisheries, Aquaculture & the Blue Economy

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2022/2023

0111040 Assurance of Fish Safety, Value Addition and Marketing

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Capital Expenditure</b>	69,000,000	22,000,000	(47,000,000)
Acquisition of Non-Financial Assets	49,000,000	2,000,000	(47,000,000)
Other Development	20,000,000	20,000,000	-
<b>Total Expenditure</b>	<b>69,000,000</b>	<b>22,000,000</b>	<b>(47,000,000)</b>

0111050 Marine and Fisheries Research

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	1,404,000,000	1,367,900,000	(36,100,000)
Current Transfers to Govt. Agencies	1,404,000,000	1,367,900,000	(36,100,000)
<b>Capital Expenditure</b>	2,842,200,000	1,563,980,000	(1,278,220,000)
Acquisition of Non-Financial Assets	20,000,000	2,780,000	(17,220,000)
Capital Grants to Govt. Agencies	2,802,200,000	1,551,200,000	(1,251,000,000)
Other Development	20,000,000	10,000,000	(10,000,000)
<b>Total Expenditure</b>	<b>4,246,200,000</b>	<b>2,931,880,000</b>	<b>(1,314,320,000)</b>

0111000 Fisheries Development and Management

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	2,099,646,588	2,048,332,990	(51,313,598)
Compensation to Employees	41,923,960	41,923,960	-
Use of Goods and Services	71,934,670	50,434,670	(21,500,000)
Current Transfers to Govt. Agencies	1,980,200,000	1,952,986,402	(27,213,598)
Other Recurrent	5,587,958	2,987,958	(2,600,000)
<b>Capital Expenditure</b>	5,917,206,000	3,289,486,000	(2,627,720,000)
Acquisition of Non-Financial Assets	322,006,000	44,786,000	(277,220,000)
Capital Grants to Govt. Agencies	5,424,200,000	3,208,200,000	(2,216,000,000)
Other Development	171,000,000	36,500,000	(134,500,000)
<b>Total Expenditure</b>	<b>8,016,852,588</b>	<b>5,337,818,990</b>	<b>(2,679,033,598)</b>

Vote 1166 State Department for Fisheries, Aquaculture & the Blue Economy

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2022/2023

0117010 General Administration, Planning and Support Services

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	269,269,834	248,669,834	(20,600,000)
Compensation to Employees	173,576,040	163,576,040	(10,000,000)
Use of Goods and Services	50,248,993	34,398,993	(15,850,000)
Other Recurrent	45,444,801	50,694,801	5,250,000
<b>Total Expenditure</b>	<b>269,269,834</b>	<b>248,669,834</b>	<b>(20,600,000)</b>

0117000 General Administration, Planning and Support Services

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	269,269,834	248,669,834	(20,600,000)
Compensation to Employees	173,576,040	163,576,040	(10,000,000)
Use of Goods and Services	50,248,993	34,398,993	(15,850,000)
Other Recurrent	45,444,801	50,694,801	5,250,000
<b>Total Expenditure</b>	<b>269,269,834</b>	<b>248,669,834</b>	<b>(20,600,000)</b>

0118030 Development and Management of Fishing Ports and its Infrastructure

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Capital Expenditure</b>	85,327,420	22,577,420	(62,750,000)
Acquisition of Non-Financial Assets	85,327,420	22,577,420	(62,750,000)
<b>Total Expenditure</b>	<b>85,327,420</b>	<b>22,577,420</b>	<b>(62,750,000)</b>

0118040 Blue Economy Policy, Strategy and Coordination

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	22,713,578	13,413,578	(9,300,000)
Use of Goods and Services	22,713,578	13,413,578	(9,300,000)
<b>Total Expenditure</b>	<b>22,713,578</b>	<b>13,413,578</b>	<b>(9,300,000)</b>

Vote 1166 State Department for Fisheries, Aquaculture & the Blue Economy

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2022/2023

0118050 Promotion of Kenya as a Centre for Agro based Blue Economy

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Capital Expenditure</b>	2,103,236,580	1,388,236,580	(715,000,000)
Acquisition of Non-Financial Assets	570,683,420	399,926,300	(170,757,120)
Other Development	1,532,553,160	988,310,280	(544,242,880)
<b>Total Expenditure</b>	<b>2,103,236,580</b>	<b>1,388,236,580</b>	<b>(715,000,000)</b>

0118000 Development and Coordination of the Blue Economy

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	22,713,578	13,413,578	(9,300,000)
Use of Goods and Services	22,713,578	13,413,578	(9,300,000)
<b>Capital Expenditure</b>	2,188,564,000	1,410,814,000	(777,750,000)
Acquisition of Non-Financial Assets	656,010,840	422,503,720	(233,507,120)
Other Development	1,532,553,160	988,310,280	(544,242,880)
<b>Total Expenditure</b>	<b>2,211,277,578</b>	<b>1,424,227,578</b>	<b>(787,050,000)</b>

# 1169 State Department for Crop Development & Agricultural Research

## PART A. Vision

A food secure and wealthy nation anchored on technology, innovative and commercially oriented agriculture sector.

## PART B. Mission

To improve the livelihood of Kenyans and ensure food and nutrition security through creation of an enabling environment, increased crop production and productivity, market access and supporting agricultural research and dissemination of research findings to stakeholders.

## PART C. Performance Overview and Justification for Supplementary Funding

The gross Approved Estimates for the State Department for Crop Development and Agricultural Research for the FY 2022/23 is KSh.41.5 billion comprising KSh.14.5 billion for Current expenditure and KSh.27.0 billion for Capital expenditure.

The Approved Estimates have been revised to KSh.55.2 billion under Supplementary Estimates No.1 for the FY 2022/23 of which Current expenditure is KSh.14.1 billion while Capital expenditure is KSh.41.1 billion. The overall change reflects an increase of KSh.13.7 billion comprising a reduction of KSh.421.5 million in the current expenditure and additional KSh.14.1 billion in the capital expenditure. The change in the Current expenditure is on account of reduction of excess provision for salaries; rationalization of expenditure; transfer of Kenya Animal Genetic Resource Centre, Kenya Tsetse and Trypanosomiasis Eradication Council, Warehouse Receipt System Council from the State Department; and transfer of the National Biosafety Authority from the State Department for University Education. The change in capital expenditure is on account of additional funds to cater for fertilizer subsidy for short and long rains, payment of sugarcane farmers arrears and maintenance of Nzoia Sugar Factory; transfer of functions; and reduction of funds on account of rationalization of expenditure.

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

## PART D. Programme Objectives

### Programme

### Objective

Programme	Objective
<b>0107000 General Administration Planning and Support Services</b>	To provide efficient and effective policy guidance and support services

## **1169 State Department for Crop Development & Agricultural Research**

### **Programme**

### **Objective**

<b>0108000 Crop Development and Management</b>	To increase agricultural productivity and outputs
<b>0109000 Agribusiness and Information Management</b>	To promote market access and product development
<b>0120000 Agricultural Research &amp; Development</b>	To promote and regulate 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 2022/2023

**Programme:** 0107000 General Administration Planning and Support Services

**Outcome:** Efficient and effective support services

**Sub Programme:** 0107010 Agricultural Policy, Legal and Regulatory Frameworks

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Revised 2022/2023 Targets
1169000100 Headquarters Administrative Services	Administration services	No. of staff trained	400	100
1169000600 Policy and Agricultural Development Coordination Services	Agricultural development services	No. of bilateral and multilateral agreements	4	2
		No. of policies developed/reviewed	2	1
		No. of strategies developed/reviewed	1	1
		No. of bills developed	1	1
		No. of Counties capacity built on policies	3	2
1169000900 Kenya Plant Health Inspectorate Services (KEPHIS)	Plant Health services	No. of crop varieties gazetted	45	43
		No. of Phytosanitary certificates issued	400,000	380,000
		No. of samples tested for contaminants	3,500	3,325

## 1169 State Department for Crop Development & Agricultural Research

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023

1169001400 State Corporations Unit	Corporate governance	No. of quality performance contracts negotiated and signed	20	20
1169003300 Agriculture and Food Authority (AFA)	Compliance to Standards and regulations	% level of compliance with scheduled crops regulations	100	100
1169003900 Agricultural Sector Transformation & Growth Strategy-ASTGS	Projects and programmes dash board for tracking Big 4 and ASTGS	No. of reports generated	8	4
	Sensitization on ASTGS	No. of County governments sensitized on ASTGS	47	27
1169004500 National Biosafety Authority	Surveillance on GMOs	No. of counties covered	8	8
	GMO risks assessment	% of GMO applications risks assessed	100	100
1169005300 Tea Board of Kenya	Compliance to standards and regulations	% level of compliance and enforcement of Tea Acts and Standards	100	100
1169102100 Sugar Reforms Support Project	Cane testing units	No. of Cane Testing Units maintained	11	11
	Compensation to sugarcane farmers in Nzoia Sugar Company	No. of farmers compensated.	14,251	14,251
1169103500 Pyrethrum Industry Recovery	Pyrethrum Processing	MT of dry flower processed	200	180
		No. of tissue culture plantlets propagated(Millions)	0.95	0.90
		Kgs of pyrethrum seed produced	1,300	1,000



## 1169 State Department for Crop Development & Agricultural Research

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023

1169103800 Youth and Women Empowerment in Modern Agriculture Project	Agriculture and agribusiness skills and technologies	No. of youth trained	700	150
		No. of TOTs trained on 4-K and young farmers clubs	500	120
1169105400 Construction of Residual Laboratory at PCPB	Pesticide residue laboratory	% completion of pesticide residue laboratory at PCPB	88	85
1169106600 Cotton Industry Revitalization Project	Cotton production and productivity	Area under cotton(acres)	25,000	12,500
		MT of seed cotton produced	15,000	7,500
1169106900 Enable Youth Kenya Programme	Youth Agribusiness Incubation Centres (YABICS)  Youth capacity on agribusiness	No. of YABICS refurbished	4	4
		No. of youths incubated	520	520
		No. of youth agripreneurs funded	300	225
1169108900 Irish Potatoe Production Revitalization Project	Empowered irish potato small scale farmers	No. of irish potato small scale farmers supported	6,000	6,000

**Sub Programme:** 0107020 Agricultural Planning and Financial Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Revised 2022/2023 Targets
1169000300 Central Planning and Project Monitoring Unit (CPPMU)	Planning, Monitoring & Evaluation services	No. of M&E reports produced	7	7
1169000500 Finance and Accounts Department	Financial services	No. of quarterly expenditure analysis reports	4	4

## 1169 State Department for Crop Development & Agricultural Research

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023

	Financial services	Percentage of budgeted funds absorbed	100	100
1169003700 Agricultural Projects Coordination Unit (APCU)	Projects and programmes data information and knowledge management	No. of projects/programs joint monitoring and evaluation mission held	4	4

**Programme:** 0108000 Crop Development and Management

**Outcome:** Increased agricultural productivity

**Sub Programme:** 0108010 Land and Crops Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Revised 2022/2023 Targets
1169001000 Headquarters Land and Crop Development Services	Crop Development services	No. of dissemination fora held	30	30
1169001300 Agriculture Engineering Services	Crop Development services	No. of dissemination fora held	6	6
1169001600 Agriculture Technology Development and Testing Stations	ATDCs refurbished	No. of ATDCs refurbished	1	1
1169103200 Development of Mau Buffer Tea Zone	Restored Mau and Embobut Forests Complex	Area of tea buffer belt planted(Ha)	50	30
1169103600 Development of Agriculture Technology Innovation centres	Agricultural Technology development and testing services	No. of Agricultural Technology Development Centres refurbished	21	12
		No. of appropriate technologies	10	6

## 1169 State Department for Crop Development & Agricultural Research

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023

	Agricultural Technology development and testing services	developed		
		No. of incubation centres	1	1
		No. of SMEs incubated	100	60
1169103700 Strengthening Mechanization	Agricultural mechanization services	No. of agricultural mechanization hubs	1	1
1169105300 Kenya Climate Smart Agriculture Project (KCSAP)	Climate Smart Agriculture Technologies	No. of direct beneficiaries in Common Interest Groups(CIGs) and Vulnerable and Marginalized Groups(VMGs)	142,869	142,000
	Community projects	No. of community projects supported with grants	1,000	1,000
	Climate smart agriculture inputs	MT of early generation seed produced	192	190
1169106000 Mechanization of Agricultural Development Project	Seed Potato	MT of certified seed potato produced	2,700	1,000
	Certified seed maize	MT of seed maize	11,500	8,000
	Commercial maize	Bags of commercial maize(90 Kg bags) produced	30,000	30,000
1169106200 National Agricultural & Rural Inclusivity Project (NARIGP)	Technology Innovations and Management Practices (TIMPS)	No. of beneficiaries who have adopted TIMPS	176,400	176,000
	Value Chain Financing	No. of direct beneficiaries trained	360,000	300,000
		No. of groups financed	12,000	12,000

## 1169 State Department for Crop Development & Agricultural Research

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023

	Yield increase	% increase in yields of products in supported value chains	30	30
1169108700 Emergency Locust Response	Livelihood recovery input package	No. of affected farmers receiving crop input package	8,000	8,000
		No. of affected livestock holding household receiving fodder seeds	32,800	32,800
		No. of affected livestock holding households receiving livestock	4,000	4,000
1169109400 National Agricultural Value Chain Development Project (NAVCDP)	Technology Innovations and Management Practices (TIMPS)	No. of beneficiaries who have adopted TIMPS	30,000	30,000
	Value Chain Financing	No. of direct beneficiaries trained	50,000	50,000
	Yield increase	% increase in yields of products in supported value chains	30	30

**Sub Programme:** 0108020 Food Security Initiatives

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Revised 2022/2023 Targets
1169005200 Commodities Fund	Credit support services	Amount in Ksh (Millions) of loans disbursed to coffee and sugarcane farmers	475	450
		Amount in Ksh (Millions) of loans repaid by coffee and sugarcane farmers	555	480
1169005400 Warehouse Receipt System Council	Warehouse receipt system (WRS) support services	Sensitization fora held	10	4

## 1169 State Department for Crop Development & Agricultural Research

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023

	Warehouse receipt system (WRS) support services	WRS code of practice	1	1
1169102400 Drought Resilience and Sustainable Livelihood Programme in Horn of A	Irrigation schemes	Area of irrigation infrastructure rehabilitated(Ha)	200	180
	Water structures	No. of water structures constructed/rehabilitated	5	5
1169102900 Kenya Cereal Enhancement Programme (KCEP)	Input subsidies to smallholder farmers	No. of smallholder farmers accessing production inputs	56,130	50,000
		Agro- dealers trained and accredited as agents	400	400
	Storage facilities refurbished	No. of farmers linked to buyers	25,010	25,000
1169103100 Crop Insurance	Crop Insurance	No. of farmers covered	450,000	200,000
1169103300 Fertilizer subsidy programme	Fertilizer subsidy	No. of farmers accessing fertilizer	665,047	665,047
		MT of fertilizer distributed	425,100	425,100
		MT of agricultural lime distributed	1,625	1,625
		No. of hectares under food and cash crops	520,000	520,000
1169103400 Aflatoxin Management	Food safety and management of post-harvest losses	Quantity of Aflasafe (KE 01) (MT)	100	90

## 1169 State Department for Crop Development & Agricultural Research

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023

1169103900 Food Security and Crop Diversification Project	Food and Industrial Crops production	MT of high yielding maize seed supplied	100	50
		MT of rice seed supplied	10	10
		MT of certified potato seeds availed	5,000	1,000
		MT of drought tolerant seeds supplied	150	50
		No. of assorted seedlings	250,000	115,000
1169104700 Capacity Building Project for Enhancement of Rice Production (CADREP)	Rice production technologies	No. of farmers trained	2,500	2,500
		No. of farmers who have adopted the technologies	250	250
1169106500 Fall Army Worm Mitigation	Fall army worm control	No. of FAW surveillance and monitoring systems installed	25	75
		Litres of pesticides	117,000	351,000
1169107000 National Value Chain Support Programme	Input e-voucher services	No. of counties to be covered	38	38
		No. of beneficiaries	61,200	20,000
		MT of assorted fertilizers accessed	14,440	7,220
		MT of lime accessed	10,900	5,450
		Litres of assorted agro-chemicals accessed	122,800	61,400
		MT of seeds accessed	1,090	545

## 1169 State Department for Crop Development & Agricultural Research

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023

	Input subsidies (KTDA)	Quantity of fertilizers in MT subsidized	88,000	58,000
1169108300 Warehouse Receipt System	Warehouse Receipt System Services	% completion of system development	50	19
		No. of warehouses certified	10	4
		No. of Counties sensitized and trained on WRS	20	8
		No. of depositors trained on WR financing	50	19
1169108400 Coconut Industry Revitalization Project	Coconut enterprise financing	Amount in Ksh. (millions) of loans disbursed to coconut enterprises	40	20
		No. of loan beneficiaries	860	430
1169109200 Cashew Nut Revitalization Project	Cashew nut enterprise financing	Amount in KSh.(millions) of loans disbursed to cashew nut enterprises	20	15
		No. of loan beneficiaries	500	375
1169109500 Understanding Models of Policy Implementation	Farmers groups capacity built in crop insurance	No. of stakeholders trained under the program	100	100
	Skills and knowledge in crop insurance	No. of farmers trained under the program	200	200

## 1169 State Department for Crop Development & Agricultural Research

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023

**Sub Programme:** 0108030 Quality Assurance and Monitoring of Outreach Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Revised 2022/2023 Targets
1169002300 Kenya School of Agriculture	Farmer groups capacity built  Skills and knowledge in agriculture	No. of stakeholders trained under the short course program	220	110
		No. of stakeholders under the outreach program	280	140
		No. of Certificate students trained	40	20
		No. of Diploma students trained	40	20
1169002400 Bukura Agricultural College	Skills and knowledge in agriculture	No. of students trained on agriculture	3,000	1,500
	Skills for extension service providers	No. of extension providers trained	9,000	4,500
1169104000 Construction of Headquarters and Satellite Campuses for KSA	Physical infrastructure at KSA	% completion of KSA Headquarters Nyeri Campus	92	91
		% completion of KSA Songa Mbele Campus	80	78
		% completion of KSA Ainabkoi Campus	95	87
		% completion of KSA Siaya Campus	70	65
1169104100 Construction of Educational Complex at Bukura Agricultural College	Education Complex	No. of labs equipped	2	-



## 1169 State Department for Crop Development & Agricultural Research

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023

	Education Complex	Completion of perimeter fence (Kilometres)	5.4	1
1169105000 Smallholder Horticulture Empowerment Project (SHEP Biz)	Capacity building of rural agripreneurs	No. of farmers trained	1,000	-
		No. of staff trained on SHEP approach	250	140
1169106300 Agricultural Sector Development Support Programme II (ASDSP II)	Market access linkages for priority value chains	No. of value groups aggregated	2,000	1,400
		No. of value chain actors linked to market information	150,000	100,000

**Programme:** 0109000 Agribusiness and Information Management

**Outcome:** Promoted market access and product development

**Sub Programme:** 0109010 Agribusiness and Market Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Revised 2022/2023 Targets
1169000200 Agriculture Attachees Offices	Agricultural production and marketing services	No. of international markets opened	3	3
1169105100 Small Scale Irrigation and Value Addition Project	Irrigation schemes	Area of new irrigation schemes developed(Ha)	600	580
		Area of existing irrigation scheme rehabilitated(Ha)	800	760
		No. of micro irrigation schemes developed	10	8

## 1169 State Department for Crop Development & Agricultural Research

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023

	Market infrastructure	No. of livestock marketing facilities	10	8
		No. of post-harvest handling facilities	14	10

**Sub Programme:** 0109020 Agricultural Information Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Revised 2022/2023 Targets
1169002200 Agricultural Information Resource Centre	Agricultural information services	No. of agricultural radio programmes produced	15	10
		No. of agricultural video programmes produced	25	20

**Programme:** 0120000 Agricultural Research & Development

**Outcome:** Promoted and regulated agricultural research for food and nutrition security, health and industrial transformation

**Sub Programme:** 0120020 Crop Research & Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Revised 2022/2023 Targets
1169004100 Kenya Agricultural & Livestock Research Organization (KALRO)	Crop varieties and technologies	No. of promising line of different crops submitted to KEPHIS for NPT evaluation	65	60
		No. of promising lines of maize germplasm screened for resistance/tolerance to FAW	50	40

## 1169 State Department for Crop Development & Agricultural Research

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023

	Crop varieties and technologies	MT of basic seed produced and availed to farmers	3,050	2,800
		No. of clean crop planting materials produced(Millions)	25	20
		No. of soil samples analyzed	29,768	29,000
		Quantity of Aflasafe produced(MT)	270	250
1169005000 Research and Innovation Management Department	Crop value chains research coordination frameworks	No. of coordination frameworks developed	5	3
1169104200 Construction & Equipping of Tea Research and Development Factory	Tea Research Development Plant	% completion of Tea Research and Development Plant	61	59
1169107800 Bio-Deposit Organic Fertilizer Extraction & Rehabilitation Project	Feasibility study report	% completion of feasibility study report	20	9

**Sub Programme:** 0120030 Livestock Research & Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Revised 2022/2023 Targets
1169004200 Kenya Tsetse and Trypanosomiasis Eradication Council	Tsetse and trypanosomiasis controlled	% improvement for operational efficiency in Tsetse control belts	70	26
1169004300 Kenya Genetic Resource Centre (KAGRC)	Operational efficiency for semen production	% improvement for operational efficiency of semen production	20	8

## 1169 State Department for Crop Development & Agricultural Research

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023

1169107500 Establishment of Liquid Nitrogen Plants -	Artificial Insemination Services	Litres of liquid nitrogen produced and distributed	350,000	131,250
		% completion of Dairy Goat A.I centres	100	37.5
		No. of semen doses produced and distributed (millions)	1.1	0.4125
1169107600 Sustainable Tse Tse and Trypanosomiasis free areas in Kenya - KENTTE	Tsetse and trypanosomiasis control	No. of Tsetse control belts covered	6	2
1169107700 Climate Smart Agricultural Productivity Project (CS-APP)	Climate Smart technologies	No. of new drought resistant and more yielding technologies commercialized	10	8
1169108000 Equipping of Milk Research & Processing Plant	Milk Research and Processing Plant	% completion of Milk Research and Processing Plant	60	53
1169108100 Expansion of Improved Indigenous Chicken	Improved Indigenous chicken	No. of day old chicks of improved indigenous chicken ('000)	570	285
1169108800 Embryo Transfer Project - KAGRC	Embryo transfer center	% completion of Embryo Transfer Center	80	30

**Vote 1169 State Department for Crop Development & Agricultural Research**

**PART F: Summary of Expenditure by Programmes, 2022/2023**

Programme	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0107010 Agricultural Policy, Legal and Regulatory Frameworks	8,755,963,335	9,016,094,433	260,131,098
0107020 Agricultural Planning and Financial Management	80,902,610	70,358,737	(10,543,873)
<b>0107000 General Administration Planning and Support Services</b>	<b>8,836,865,945</b>	<b>9,086,453,170</b>	<b>249,587,225</b>
0108010 Land and Crops Development	16,005,823,427	16,908,443,107	902,619,680
0108020 Food Security Initiatives	6,881,615,500	20,287,061,250	13,405,445,750
0108030 Quality Assurance and Monitoring of Outreach Services	1,837,536,149	1,581,791,049	(255,745,100)
<b>0108000 Crop Development and Management</b>	<b>24,724,975,076</b>	<b>38,777,295,406</b>	<b>14,052,320,330</b>
0109010 Agribusiness and Market Development	1,559,250,989	1,511,172,797	(48,078,192)
0109020 Agricultural Information Management	50,404,069	42,424,084	(7,979,985)
<b>0109000 Agribusiness and Information Management</b>	<b>1,609,655,058</b>	<b>1,553,596,881</b>	<b>(56,058,177)</b>
0120020 Crop Research & Development	5,289,531,242	5,142,682,652	(146,848,590)
0120030 Livestock Research & Development	1,045,000,000	602,500,000	(442,500,000)
<b>0120000 Agricultural Research &amp; Development</b>	<b>6,334,531,242</b>	<b>5,745,182,652</b>	<b>(589,348,590)</b>
<b>Total Expenditure for Vote 1169 State Department for Crop Development &amp; Agricultural Research</b>	<b>41,506,027,321</b>	<b>55,162,528,109</b>	<b>13,656,500,788</b>

**Vote 1169 State Department for Crop Development & Agricultural Research**  
**PART G: Summary of Expenditure by Economic Classification, 2022/2023**

<b>Economic Classification</b>	<b>FY 2022/2023</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>14,463,700,000</b>	<b>14,042,205,038</b>	<b>(421,494,962)</b>
Compensation to Employees	1,013,700,000	845,100,000	(168,600,000)
Use of Goods and Services	232,528,081	158,608,095	(73,919,986)
Current Transfers to Govt. Agencies	13,183,763,650	13,014,193,650	(169,570,000)
Other Recurrent	33,708,269	24,303,293	(9,404,976)
<b>Capital Expenditure</b>	<b>27,042,327,321</b>	<b>41,120,323,071</b>	<b>14,077,995,750</b>
Acquisition of Non-Financial Assets	3,795,698,834	3,704,387,135	(91,311,699)
Capital Grants to Govt. Agencies	14,697,754,632	29,669,415,024	14,971,660,392
Other Development	8,548,873,855	7,746,520,912	(802,352,943)
<b>Total Expenditure</b>	<b>41,506,027,321</b>	<b>55,162,528,109</b>	<b>13,656,500,788</b>

Vote 1169 State Department for Crop Development & Agricultural Research

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2022/2023

0107010 Agricultural Policy, Legal and Regulatory Frameworks

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	5,146,545,822	5,154,676,920	8,131,098
Compensation to Employees	281,562,673	266,562,673	(15,000,000)
Use of Goods and Services	122,833,149	89,506,895	(33,326,254)
Current Transfers to Govt. Agencies	4,717,000,000	4,779,655,000	62,655,000
Other Recurrent	25,150,000	18,952,352	(6,197,648)
<b>Capital Expenditure</b>	3,609,417,513	3,861,417,513	252,000,000
Acquisition of Non-Financial Assets	85,919,431	208,749,431	122,830,000
Capital Grants to Govt. Agencies	3,135,500,000	3,382,500,000	247,000,000
Other Development	387,998,082	270,168,082	(117,830,000)
<b>Total Expenditure</b>	<b>8,755,963,335</b>	<b>9,016,094,433</b>	<b>260,131,098</b>

0107020 Agricultural Planning and Financial Management

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	80,902,610	70,358,737	(10,543,873)
Compensation to Employees	61,137,485	60,137,485	(1,000,000)
Use of Goods and Services	19,765,125	10,221,252	(9,543,873)
<b>Total Expenditure</b>	<b>80,902,610</b>	<b>70,358,737</b>	<b>(10,543,873)</b>

0107000 General Administration Planning and Support Services

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	5,227,448,432	5,225,035,657	(2,412,775)
Compensation to Employees	342,700,158	326,700,158	(16,000,000)
Use of Goods and Services	142,598,274	99,728,147	(42,870,127)
Current Transfers to Govt. Agencies	4,717,000,000	4,779,655,000	62,655,000
Other Recurrent	25,150,000	18,952,352	(6,197,648)
<b>Capital Expenditure</b>	3,609,417,513	3,861,417,513	252,000,000
Acquisition of Non-Financial Assets	85,919,431	208,749,431	122,830,000

Vote 1169 State Department for Crop Development & Agricultural Research

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2022/2023

0107000 General Administration Planning and Support Services

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Capital Grants to Govt. Agencies	3,135,500,000	3,382,500,000	247,000,000
Other Development	387,998,082	270,168,082	(117,830,000)
<b>Total Expenditure</b>	<b>8,836,865,945</b>	<b>9,086,453,170</b>	<b>249,587,225</b>

0108010 Land and Crops Development

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	2,536,332,027	2,397,063,107	(139,268,920)
Compensation to Employees	457,855,197	333,255,197	(124,600,000)
Use of Goods and Services	32,698,761	18,347,069	(14,351,692)
Current Transfers to Govt. Agencies	2,045,000,000	2,045,000,000	-
Other Recurrent	778,069	460,841	(317,228)
<b>Capital Expenditure</b>	13,469,491,400	14,511,380,000	1,041,888,600
Acquisition of Non-Financial Assets	205,601,685	359,615,485	154,013,800
Capital Grants to Govt. Agencies	9,739,619,857	10,355,006,000	615,386,143
Other Development	3,524,269,858	3,796,758,515	272,488,657
<b>Total Expenditure</b>	<b>16,005,823,427</b>	<b>16,908,443,107</b>	<b>902,619,680</b>

0108020 Food Security Initiatives

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	424,000,000	409,250,000	(14,750,000)
Current Transfers to Govt. Agencies	424,000,000	409,250,000	(14,750,000)
<b>Capital Expenditure</b>	6,457,615,500	19,877,811,250	13,420,195,750
Acquisition of Non-Financial Assets	2,234,098,838	1,911,006,838	(323,092,000)
Capital Grants to Govt. Agencies	110,000,000	14,773,483,750	14,663,483,750
Other Development	4,113,516,662	3,193,320,662	(920,196,000)
<b>Total Expenditure</b>	<b>6,881,615,500</b>	<b>20,287,061,250</b>	<b>13,405,445,750</b>



Vote 1169 State Department for Crop Development & Agricultural Research

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2022/2023

0108030 Quality Assurance and Monitoring of Outreach Services

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	523,447,549	493,291,049	(30,156,500)
Compensation to Employees	71,982,549	62,982,549	(9,000,000)
Use of Goods and Services	26,665,000	17,408,500	(9,256,500)
Current Transfers to Govt. Agencies	419,000,000	409,000,000	(10,000,000)
Other Recurrent	5,800,000	3,900,000	(1,900,000)
<b>Capital Expenditure</b>	1,314,088,600	1,088,500,000	(225,588,600)
Acquisition of Non-Financial Assets	171,180,225	148,666,726	(22,513,499)
Capital Grants to Govt. Agencies	1,001,634,775	808,925,274	(192,709,501)
Other Development	141,273,600	130,908,000	(10,365,600)
<b>Total Expenditure</b>	<b>1,837,536,149</b>	<b>1,581,791,049</b>	<b>(255,745,100)</b>

0108000 Crop Development and Management

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	3,483,779,576	3,299,604,156	(184,175,420)
Compensation to Employees	529,837,746	396,237,746	(133,600,000)
Use of Goods and Services	59,363,761	35,755,569	(23,608,192)
Current Transfers to Govt. Agencies	2,888,000,000	2,863,250,000	(24,750,000)
Other Recurrent	6,578,069	4,360,841	(2,217,228)
<b>Capital Expenditure</b>	21,241,195,500	35,477,691,250	14,236,495,750
Acquisition of Non-Financial Assets	2,610,880,748	2,419,289,049	(191,591,699)
Capital Grants to Govt. Agencies	10,851,254,632	25,937,415,024	15,086,160,392
Other Development	7,779,060,120	7,120,987,177	(658,072,943)
<b>Total Expenditure</b>	<b>24,724,975,076</b>	<b>38,777,295,406</b>	<b>14,052,320,330</b>

0109010 Agribusiness and Market Development

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	88,536,681	80,458,489	(8,078,192)

Vote 1169 State Department for Crop Development & Agricultural Research

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2022/2023

0109010 Agribusiness and Market Development

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Compensation to Employees	65,542,676	57,542,676	(8,000,000)
Use of Goods and Services	13,230,355	13,152,163	(78,192)
Current Transfers to Govt. Agencies	9,763,650	9,763,650	-
<b>Capital Expenditure</b>	<b>1,470,714,308</b>	<b>1,430,714,308</b>	<b>(40,000,000)</b>
Acquisition of Non-Financial Assets	1,090,898,655	1,076,348,655	(14,550,000)
Other Development	379,815,653	354,365,653	(25,450,000)
<b>Total Expenditure</b>	<b>1,559,250,989</b>	<b>1,511,172,797</b>	<b>(48,078,192)</b>

0109020 Agricultural Information Management

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	<b>50,404,069</b>	<b>42,424,084</b>	<b>(7,979,985)</b>
Compensation to Employees	39,235,357	35,235,357	(4,000,000)
Use of Goods and Services	11,168,712	7,188,727	(3,979,985)
<b>Total Expenditure</b>	<b>50,404,069</b>	<b>42,424,084</b>	<b>(7,979,985)</b>

0109000 Agribusiness and Information Management

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	<b>138,940,750</b>	<b>122,882,573</b>	<b>(16,058,177)</b>
Compensation to Employees	104,778,033	92,778,033	(12,000,000)
Use of Goods and Services	24,399,067	20,340,890	(4,058,177)
Current Transfers to Govt. Agencies	9,763,650	9,763,650	-
<b>Capital Expenditure</b>	<b>1,470,714,308</b>	<b>1,430,714,308</b>	<b>(40,000,000)</b>
Acquisition of Non-Financial Assets	1,090,898,655	1,076,348,655	(14,550,000)
Other Development	379,815,653	354,365,653	(25,450,000)
<b>Total Expenditure</b>	<b>1,609,655,058</b>	<b>1,553,596,881</b>	<b>(56,058,177)</b>

Vote 1169 State Department for Crop Development & Agricultural Research

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2022/2023

0120020 Crop Research & Development

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	5,239,531,242	5,121,682,652	(117,848,590)
Compensation to Employees	36,384,063	29,384,063	(7,000,000)
Use of Goods and Services	6,166,979	2,783,489	(3,383,490)
Current Transfers to Govt. Agencies	5,195,000,000	5,088,525,000	(106,475,000)
Other Recurrent	1,980,200	990,100	(990,100)
<b>Capital Expenditure</b>	50,000,000	21,000,000	(29,000,000)
Acquisition of Non-Financial Assets	8,000,000	0	(8,000,000)
Capital Grants to Govt. Agencies	40,000,000	20,000,000	(20,000,000)
Other Development	2,000,000	1,000,000	(1,000,000)
<b>Total Expenditure</b>	<b>5,289,531,242</b>	<b>5,142,682,652</b>	<b>(146,848,590)</b>

0120030 Livestock Research & Development

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	374,000,000	273,000,000	(101,000,000)
Current Transfers to Govt. Agencies	374,000,000	273,000,000	(101,000,000)
<b>Capital Expenditure</b>	671,000,000	329,500,000	(341,500,000)
Capital Grants to Govt. Agencies	671,000,000	329,500,000	(341,500,000)
<b>Total Expenditure</b>	<b>1,045,000,000</b>	<b>602,500,000</b>	<b>(442,500,000)</b>

0120000 Agricultural Research & Development

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	5,613,531,242	5,394,682,652	(218,848,590)
Compensation to Employees	36,384,063	29,384,063	(7,000,000)
Use of Goods and Services	6,166,979	2,783,489	(3,383,490)
Current Transfers to Govt. Agencies	5,569,000,000	5,361,525,000	(207,475,000)
Other Recurrent	1,980,200	990,100	(990,100)
<b>Capital Expenditure</b>	721,000,000	350,500,000	(370,500,000)

**Vote 1169 State Department for Crop Development & Agricultural Research**

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,  
2022/2023**

**0120000 Agricultural Research & Development**

<b>Economic Classification</b>	<b>FY 2022/2023</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
Acquisition of Non-Financial Assets	8,000,000	0	(8,000,000)
Capital Grants to Govt. Agencies	711,000,000	349,500,000	(361,500,000)
Other Development	2,000,000	1,000,000	(1,000,000)
<b>Total Expenditure</b>	<b>6,334,531,242</b>	<b>5,745,182,652</b>	<b>(589,348,590)</b>

# 1173 State Department for Cooperatives

## **PART A. Vision**

A leading agent in sustainable socio-economic development through co-operatives.

## **PART B. Mission**

To promote sustainable co-operative sector through capacity building and provision of appropriate policy, legal and institutional framework.

## **PART C. Performance Overview and Justification for Supplementary Funding**

The gross Approved Estimates for the State Department for Cooperatives for the FY 2022/23 is KSh.2.3 billion comprising KSh.1.8 billion for Current expenditure and KSh.422.5 million for Capital expenditure.

The Approved Estimates have been revised to KSh.22.7 billion under Supplementary Estimates No.1 for the FY 2022/23 of which Current expenditure is KSh.1.9 billion and Capital expenditure is KSh.20.8 billion. This reflects an overall increase of KSh.20.4 billion comprising KSh.50.2 million in the Current expenditure and KSh.20.4 billion in the Capital expenditure. The change in the Current expenditure is on account of additional funds to cater for set up costs for the Financial Inclusion Fund, operationalization of the Coffee Cherry Fund and rationalization of expenditure while the change in the Capital expenditure is on account of additional funds for establishment of the Financial Inclusion Fund, modernization of the New KCC and mopping up of excess milk during long rains and rationalization of expenditure.

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

## **PART D. Programme Objectives**

### **Programme**

### **Objective**

<b>Programme</b>	<b>Objective</b>
<b>0304000 Cooperative Development and Management</b>	To promote growth and development of co-operatives 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 2022/2023

**Programme:** 0304000 Cooperative Development and Management

**Outcome:** Increased contribution of cooperatives to the economy

**Sub Programme:** 0304010 Governance and Accountability

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Revised 2022/2023 Targets
1173000100 Ethics Commission for Cooperative Societies (ECCOS)	Compliance Services	Number of co-operatives complying with Public Officer Ethics Act (POEA) 2003	4,000	4,000
1173000600 Headquarters Cooperative Audit Services	Co-operative Audit services	Number of co-operatives complying with audit standards.	4,000	4,000

**Sub Programme:** 0304020 Co-operative Advisory Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Revised 2022/2023 Targets
1173000300 Cooperative Registration Services	Cooperatives societies registration services	Number of viable co-operatives registered	1,100	1100
1173000500 Office of the Commissioner	Administration services.	Dissemination of National Cooperative Policy fora	5	3
1173001000 New Kenya Planters Cooperative Union (NKPCU)	Financial services to coffee farmers	Amount advanced to farmers through Coffee Cherry Advance Revolving Fund (KSh.Millions)	500	500

## 1173 State Department for Cooperatives

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023

1173100400 Cooperative Management Information System	Co-operative Management Information Services	% of Co-operative management information system Completed	72	20
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**Sub Programme:** 0304030 Marketing, value addition and research

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Revised 2022/2023 Targets
1173000400 Cooperative Finance and Marketing	Financial services	Savings/Deposit by SACCOs mobilized (Kshs billion.)	880	880
1173001100 Kenya National Trading Corporation (KNTC)	Stable market prices of rice	Metric tons of rice procured and distributed	1,700	1,700
1173100500 Modernization of Cooperative Cotton Ginneries	Modernized Cotton Co-operative Ginneries	Number of modernized Cotton co-operative Ginneries	2	1
1173100900 Coffee Industry Revitalization	Support services to coffee farmers	Number of Coffee factories modernized	200	60
1173101200 Warehouse Refurbishment	Warehousing services	Cubic metres	87,000	80,000

**Sub Programme:** 0304040 Cooperative Development and Investments

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Revised 2022/2023 Targets
1173100100 Acquisition of equipment and machinery New KCC .	Modernization of the NKCC plant and machinery	% implementation of the NKCC modernization	-	100

## 1173 State Department for Cooperatives

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023

1173100700 Dairy Processing (Powdered Milk)	Metric tons of milk powder processed and stored	No. of Metric tons of milk powder processed and stored	-	1,250
1173101400 Financial Inclusion Fund	Financial services to Micro, Small and Medium Enterprises (MS&ME)	Amount advanced to MS&MEs through the Financial Inclusion Fund (KSh.Billions)	-	20
		Number of People borrowing	-	400,000
		Repayment rate (%)	-	100
		Percentage of amount disbursed	-	100

**Sub Programme:** 0304050 General Administration and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Revised 2022/2023 Targets
1173000200 Administrative Services	Administrative Services	Number of officers/staff trained	180	10
1173000800 Cooperative Finance Management Services	Financial Services	Number of quarterly reports	4	4
1173000900 Central Planning and Project Monitoring Unit	Planning, Monitoring & Evaluation Services	Number of M&E Reports	4	1



**Vote 1173 State Department for Cooperatives**

**PART F: Summary of Expenditure by Programmes, 2022/2023**

Programme	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0304010 Governance and Accountability	91,322,775	80,477,573	(10,845,202)
0304020 Co-operative Advisory Services	1,108,993,656	1,094,533,730	(14,459,926)
0304030 Marketing, value addition and research	871,984,757	474,338,002	(397,646,755)
0304040 Cooperative Development and Investments	-	20,700,000,000	20,700,000,000
0304050 General Administration and Support Services	189,898,812	363,067,501	173,168,689
<b>0304000 Cooperative Development and Management</b>	<b>2,262,200,000</b>	<b>22,712,416,806</b>	<b>20,450,216,806</b>
<b>Total Expenditure for Vote 1173 State Department for Cooperatives</b>	<b>2,262,200,000</b>	<b>22,712,416,806</b>	<b>20,450,216,806</b>

Vote 1173 State Department for Cooperatives

**PART G: Summary of Expenditure by Economic Classification, 2022/2023**

<b>Economic Classification</b>	<b>FY 2022/2023</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>1,839,700,000</b>	<b>1,889,916,806</b>	<b>50,216,806</b>
Compensation to Employees	246,600,000	246,600,000	-
Use of Goods and Services	159,281,895	165,183,359	5,901,464
Current Transfers to Govt. Agencies	1,422,200,000	1,334,084,080	(88,115,920)
Other Recurrent	11,618,105	144,049,367	132,431,262
<b>Capital Expenditure</b>	<b>422,500,000</b>	<b>20,822,500,000</b>	<b>20,400,000,000</b>
Acquisition of Non-Financial Assets	124,400,000	36,074,202	(88,325,798)
Capital Grants to Govt. Agencies	120,000,000	20,734,794,082	20,614,794,082
Other Development	178,100,000	51,631,716	(126,468,284)
<b>Total Expenditure</b>	<b>2,262,200,000</b>	<b>22,712,416,806</b>	<b>20,450,216,806</b>

Vote 1173 State Department for Cooperatives

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2022/2023

0304010 Governance and Accountability

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	91,322,775	80,477,573	(10,845,202)
Compensation to Employees	56,800,984	56,800,984	-
Use of Goods and Services	33,457,057	22,844,222	(10,612,835)
Other Recurrent	1,064,734	832,367	(232,367)
<b>Total Expenditure</b>	<b>91,322,775</b>	<b>80,477,573</b>	<b>(10,845,202)</b>

0304020 Co-operative Advisory Services

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	1,068,993,656	1,082,933,730	13,940,074
Compensation to Employees	59,920,129	59,920,129	-
Use of Goods and Services	33,026,514	20,777,284	(12,249,230)
Current Transfers to Govt. Agencies	967,800,000	1,002,236,317	34,436,317
Other Recurrent	8,247,013	0	(8,247,013)
<b>Capital Expenditure</b>	40,000,000	11,600,000	(28,400,000)
Acquisition of Non-Financial Assets	10,000,000	2,900,000	(7,100,000)
Other Development	30,000,000	8,700,000	(21,300,000)
<b>Total Expenditure</b>	<b>1,108,993,656</b>	<b>1,094,533,730</b>	<b>(14,459,926)</b>

0304030 Marketing, value addition and research

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	489,484,757	363,438,002	(126,046,755)
Compensation to Employees	28,546,500	28,546,500	-
Use of Goods and Services	6,538,257	3,043,739	(3,494,518)
Current Transfers to Govt. Agencies	454,400,000	331,847,763	(122,552,237)
<b>Capital Expenditure</b>	382,500,000	110,900,000	(271,600,000)
Acquisition of Non-Financial Assets	114,400,000	33,174,202	(81,225,798)
Capital Grants to Govt. Agencies	120,000,000	34,794,082	(85,205,918)

Vote 1173 State Department for Cooperatives

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2022/2023

0304030 Marketing, value addition and research

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Other Development	148,100,000	42,931,716	(105,168,284)
<b>Total Expenditure</b>	<b>871,984,757</b>	<b>474,338,002</b>	<b>(397,646,755)</b>

0304040 Cooperative Development and Investments

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Capital Expenditure</b>	-	20,700,000,000	20,700,000,000
Capital Grants to Govt. Agencies	-	20,700,000,000	20,700,000,000
<b>Total Expenditure</b>	<b>-</b>	<b>20,700,000,000</b>	<b>20,700,000,000</b>

0304050 General Administration and Support Services

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	189,898,812	363,067,501	173,168,689
Compensation to Employees	101,332,387	101,332,387	-
Use of Goods and Services	86,260,067	118,518,114	32,258,047
Other Recurrent	2,306,358	143,217,000	140,910,642
<b>Total Expenditure</b>	<b>189,898,812</b>	<b>363,067,501</b>	<b>173,168,689</b>

0304000 Cooperative Development and Management

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	1,839,700,000	1,889,916,806	50,216,806
Compensation to Employees	246,600,000	246,600,000	-
Use of Goods and Services	159,281,895	165,183,359	5,901,464
Current Transfers to Govt. Agencies	1,422,200,000	1,334,084,080	(88,115,920)
Other Recurrent	11,618,105	144,049,367	132,431,262
<b>Capital Expenditure</b>	<b>422,500,000</b>	<b>20,822,500,000</b>	<b>20,400,000,000</b>

**Vote 1173 State Department for Cooperatives**

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,  
2022/2023**

**0304000 Cooperative Development and Management**

<b>Economic Classification</b>	<b>FY 2022/2023</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
Acquisition of Non-Financial Assets	124,400,000	36,074,202	(88,325,798)
Capital Grants to Govt. Agencies	120,000,000	20,734,794,082	20,614,794,082
Other Development	178,100,000	51,631,716	(126,468,284)
<b>Total Expenditure</b>	<b>2,262,200,000</b>	<b>22,712,416,806</b>	<b>20,450,216,806</b>

# 1174 State Department for Trade and Enterprise Development

## PART A. Vision

A global leader in promoting trade, investment and private sector development.

## PART B. Mission

To facilitate trade and investment by championing an enabling environment for domestic and export trade to thrive.

## PART C. Performance Overview and Justification for Supplementary Funding

The gross Approved Estimates for the State Department for Trade and Enterprise Development in FY2022/23 is Kshs.4.0 billion. This comprises of Kshs.2.5 billion and Kshs.1.5 billion for Current and Capital expenditure respectively.

The Approved Estimates have been revised to Kshs. 3.7 billion under Supplementary Estimates No. 1 for the FY2022/23. This comprises of Kshs.2.4 billion and Kshs.1.3 billion for Current and Capital expenditure respectively. This reflects a net decrease of KSh.312 million due to rationalization of both the Current and Capital expenditure and revision of projected AIA.

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

## PART D. Programme Objectives

### Programme

### Objective

<b>0309000 Domestic Trade and Enterprise Development</b>	To facilitate the growth of domestic trade and enterprise development
<b>0310000 Fair Trade Practices And Compliance of Standards</b>	To ensure fair trade practices and consumer protection
<b>0311000 International Trade Development and Promotion</b>	To promote export trade and brand reputation
<b>0312000 General Administration, Planning and Support Services</b>	To strengthen institutional capacity for service delivery

## 1174 State Department for Trade and Enterprise Development

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023

**Programme:** 0309000 Domestic Trade and Enterprise Development

**Outcome:** Increased contribution of commerce to the growth of the economy.

**Sub Programme:** 0309010 Promotion of Local Content

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Revised 2022/2023 Targets
1174000700 Department of Internal Trade	Internal Trade Services	No. of reports on Compliance with the Presidential Directive on 40% purchase of locally manufactured goods	5	2

**Sub Programme:** 0309020 Development, Promotion and Regulation of Wholesale & Retail Trade

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Revised 2022/2023 Targets
1174000500 Regional Trade and Export	Regional Trade Services	No. of trading settlement and depository system operationalized	1	1
		No. of Settlement Fund established	1	1
1174003700 Warehouse Receipt System Council	Warehouse receipt system (WRS) support services	Sensitization fora held	10	5
		WRS code of practice	1	1
1174003800 Kenya National Trading Corporation (KNTC)	Stable market price of rice	Metric tonnes of rice procured and distributed	2,000	2,300

## 1174 State Department for Trade and Enterprise Development

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023

1174100600 Establishment of Commodities Exchange Platform	KOMEX	No of trading, settlement and depository system operationalized	1	1
		No of Warehouse Receipt Financing System established	1	1
1174101100 Warehouse Refurbishment (KNTC)	Up grade and modernized warehouse	No. of warehouses upgraded and modernized	3	3
1174103100 Warehouse Receipt System Council	Warehouse Receipt System Services	% completion of system development	50	25
		No. of warehouses certified	10	5
		No. of Counties sensitized and trained on WRS	20	10

**Sub Programme:** 0309030 Development, Promotion & Regulation of Micro, Small & Medium Enterprises

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Revised 2022/2023 Targets
1174000800 Kenya Institute of Business Training	Kenya Institute of Business Training	Signed MOU with UNCTAD	1	1
1174001600 Kenya Institute of Business Training Field Services	Business Training Services	No. of MSMEs capacity built	2000	500
1174003300 Micro and Small Enterprises Authority	Micro and Small Enterprise Services	No. of payrolls processed	12	5
		No. of contract serviced	7	2
		% of Improved corporate governance structures	90	25



## 1174 State Department for Trade and Enterprise Development

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023

	Micro and Small Enterprise Services			
1174101600 Construction of Constituency Industrial Development Centres - ESP	Constructed Industrial Development Centres	No. Of CIDCs constructed	25	8
		No. of markets constructed	10	2

**Programme:** 0310000 Fair Trade Practices And Compliance of Standards

**Outcome:** Increased contribution of commerce to the growth of the economy.

**Sub Programme:** 0310010 Enforcement of Intellectual Property & Trade Remedies Measures

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Revised 2022/2023 Targets
1174001300 Anti-Counterfeit Authority	Anti-Counterfeit Services	No of IPR infringement cases resolved	380	150
		Percentage of IPR complaints investigated	100	20

**Sub Programme:** 0310020 Enforcement of Legal Metrology

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Revised 2022/2023 Targets
1174001000 Weights and Measures - Headquarters Administrative Services	Compliance and Standards	No. of County Standards calibrated	350	150
		No. of weighing and measuring equipment verified at strategic national installations	30	10

## 1174 State Department for Trade and Enterprise Development

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023

1174100500 Modernization of standards Laboratory	Compliance and Standards	No of electricity and water meter laboratories refurbished	1	1
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**Sub Programme:** 0310030 Consumer Protection

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Revised 2022/2023 Targets
1174001200 Kenya Consumer Protection Advisory Committee (KECOPAC)	Consumer Protection Services	No. of regulations to operationalize Consumer Protection Act 2012	1	1

**Programme:** 0311000 International Trade Development and Promotion

**Outcome:** Increased contribution of commerce to the growth of the economy.

**Sub Programme:** 0311010 Market Diversification and Access

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Revised 2022/2023 Targets
1174000100 External Trade Promotion Services	External Trade Services	Total value of exports to EAC (Kshs. Billion)	273	100
		Total value of exports to the rest of Africa (Kshs. Billion)	438	100
		Increase in value of FDI's (Ksh. Billions)	132	40
1174000200 Foreign Trade Services	External Trade Services	No. of offices established to diversify & increase market access	3	1

## 1174 State Department for Trade and Enterprise Development

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023

	External Trade Services	No. of NTBs resolved to create market access	8	2
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**Sub Programme:** 0311020 Export Trade Development, Promotion and National Branding

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Revised 2022/2023 Targets
1174000200 Foreign Trade Services	Market access and export diversification	No. of commercial offices established and targeted Countries to diversify and increase market access	3	3
1174003600 Kenya Export Promotion and Branding Agency KEPROBA	External Trade Services	No. of New Export Product Lines Developed	50	15
		No. of Trade Promotion events participated in AGOA, AfCFTA, EU, and GCC markets.	13	4
		No. of products branded with the mark of identity	700	200

**Programme:** 0312000 General Administration, Planning and Support Services

**Outcome:** Increased contribution of commerce to the growth of the economy.

**Sub Programme:** 0312010 General Administration, Planning and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Revised 2022/2023 Targets
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## 1174 State Department for Trade and Enterprise Development

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023

1174000300 Headquarters Administrative Services	Administrative Services	Level of provision of services	100	25
1174000400 Finance and Procurement Services	Financial Services	Level of provision of financial services facilitation to trade programme/ Projects	100	25
1174001400 Central Planning and Project Monitoring Unit	Planning, M&E Services	No. of quarterly and annual reports	5	2
1174001500 Trade Research and Policy	Trade Policy Research Services	No.of Research conducted	4	1

**Vote 1174 State Department for Trade and Enterprise Development**

**PART F: Summary of Expenditure by Programmes, 2022/2023**

Programme	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0309010 Promotion of Local Content	73,759,209	67,958,487	(5,800,722)
0309020 Development, Promotion and Regulation of Wholesale & Retail Trade	69,851,243	195,124,475	125,273,232
0309030 Development, Promotion & Regulation of Micro, Small & Medium Enterprises	1,855,390,378	1,599,490,347	(255,900,031)
<b>0309000 Domestic Trade and Enterprise Development</b>	<b>1,999,000,830</b>	<b>1,862,573,309</b>	<b>(136,427,521)</b>
0310010 Enforcement of Intellectual Property & Trade Remedies Measures	445,800,000	405,800,000	(40,000,000)
0310020 Enforcement of Legal Metrology	116,466,913	59,635,957	(56,830,956)
0310030 Consumer Protection	36,200,000	32,133,988	(4,066,012)
<b>0310000 Fair Trade Practices And Compliance of Standards</b>	<b>598,466,913</b>	<b>497,569,945</b>	<b>(100,896,968)</b>
0311010 Market Diversification and Access	462,982,232	417,203,321	(45,778,911)
0311020 Export Trade Development, Promotion and National Branding	566,600,000	553,300,000	(13,300,000)
<b>0311000 International Trade Development and Promotion</b>	<b>1,029,582,232</b>	<b>970,503,321</b>	<b>(59,078,911)</b>
0312010 General Administration, Planning and Support Services	374,140,025	357,755,242	(16,384,783)
<b>0312000 General Administration, Planning and Support Services</b>	<b>374,140,025</b>	<b>357,755,242</b>	<b>(16,384,783)</b>
<b>Total Expenditure for Vote 1174 State Department for Trade and Enterprise Development</b>	<b>4,001,190,000</b>	<b>3,688,401,817</b>	<b>(312,788,183)</b>

Vote 1174 State Department for Trade and Enterprise Development

**PART G: Summary of Expenditure by Economic Classification, 2022/2023**

<b>Economic Classification</b>	<b>FY 2022/2023</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>2,514,590,000</b>	<b>2,423,351,817</b>	<b>(91,238,183)</b>
Compensation to Employees	618,980,000	629,180,000	10,200,000
Use of Goods and Services	400,693,095	333,098,182	(67,594,913)
Current Transfers to Govt. Agencies	1,471,300,000	1,444,374,908	(26,925,092)
Other Recurrent	23,616,905	16,698,727	(6,918,178)
<b>Capital Expenditure</b>	<b>1,486,600,000</b>	<b>1,265,050,000</b>	<b>(221,550,000)</b>
Acquisition of Non-Financial Assets	70,000,000	0	(70,000,000)
Capital Grants to Govt. Agencies	1,370,100,000	1,248,550,000	(121,550,000)
Other Development	46,500,000	16,500,000	(30,000,000)
<b>Total Expenditure</b>	<b>4,001,190,000</b>	<b>3,688,401,817</b>	<b>(312,788,183)</b>

Vote 1174 State Department for Trade and Enterprise Development

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2022/2023

0309010 Promotion of Local Content

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	73,759,209	67,958,487	(5,800,722)
Compensation to Employees	62,479,209	62,479,209	-
Use of Goods and Services	11,280,000	5,479,278	(5,800,722)
<b>Total Expenditure</b>	<b>73,759,209</b>	<b>67,958,487</b>	<b>(5,800,722)</b>

0309020 Development, Promotion and Regulation of Wholesale & Retail Trade

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	3,351,243	150,174,475	146,823,232
Compensation to Employees	2,306,243	2,306,243	-
Use of Goods and Services	1,045,000	502,312	(542,688)
Current Transfers to Govt. Agencies	-	147,365,920	147,365,920
<b>Capital Expenditure</b>	66,500,000	44,950,000	(21,550,000)
Acquisition of Non-Financial Assets	20,000,000	0	(20,000,000)
Capital Grants to Govt. Agencies	-	28,450,000	28,450,000
Other Development	46,500,000	16,500,000	(30,000,000)
<b>Total Expenditure</b>	<b>69,851,243</b>	<b>195,124,475</b>	<b>125,273,232</b>

0309030 Development, Promotion & Regulation of Micro, Small & Medium Enterprises

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	485,290,378	379,390,347	(105,900,031)
Compensation to Employees	73,772,378	73,772,378	-
Use of Goods and Services	17,448,000	12,177,969	(5,270,031)
Current Transfers to Govt. Agencies	393,400,000	293,175,000	(100,225,000)
Other Recurrent	670,000	265,000	(405,000)
<b>Capital Expenditure</b>	1,370,100,000	1,220,100,000	(150,000,000)
Capital Grants to Govt. Agencies	1,370,100,000	1,220,100,000	(150,000,000)
<b>Total Expenditure</b>	<b>1,855,390,378</b>	<b>1,599,490,347</b>	<b>(255,900,031)</b>

Vote 1174 State Department for Trade and Enterprise Development

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2022/2023

0309000 Domestic Trade and Enterprise Development

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	562,400,830	597,523,309	35,122,479
Compensation to Employees	138,557,830	138,557,830	-
Use of Goods and Services	29,773,000	18,159,559	(11,613,441)
Current Transfers to Govt. Agencies	393,400,000	440,540,920	47,140,920
Other Recurrent	670,000	265,000	(405,000)
<b>Capital Expenditure</b>	1,436,600,000	1,265,050,000	(171,550,000)
Acquisition of Non-Financial Assets	20,000,000	0	(20,000,000)
Capital Grants to Govt. Agencies	1,370,100,000	1,248,550,000	(121,550,000)
Other Development	46,500,000	16,500,000	(30,000,000)
<b>Total Expenditure</b>	<b>1,999,000,830</b>	<b>1,862,573,309</b>	<b>(136,427,521)</b>

0310010 Enforcement of Intellectual Property & Trade Remedies Measures

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	445,800,000	405,800,000	(40,000,000)
Current Transfers to Govt. Agencies	445,800,000	405,800,000	(40,000,000)
<b>Total Expenditure</b>	<b>445,800,000</b>	<b>405,800,000</b>	<b>(40,000,000)</b>

0310020 Enforcement of Legal Metrology

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	66,466,913	59,635,957	(6,830,956)
Compensation to Employees	38,566,913	38,566,913	-
Use of Goods and Services	19,800,572	18,882,794	(917,778)
Other Recurrent	8,099,428	2,186,250	(5,913,178)
<b>Capital Expenditure</b>	50,000,000	0	(50,000,000)
Acquisition of Non-Financial Assets	50,000,000	0	(50,000,000)
<b>Total Expenditure</b>	<b>116,466,913</b>	<b>59,635,957</b>	<b>(56,830,956)</b>



Vote 1174 State Department for Trade and Enterprise Development

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2022/2023

0310030 Consumer Protection

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	36,200,000	32,133,988	(4,066,012)
Current Transfers to Govt. Agencies	36,200,000	32,133,988	(4,066,012)
<b>Total Expenditure</b>	<b>36,200,000</b>	<b>32,133,988</b>	<b>(4,066,012)</b>

0310000 Fair Trade Practices And Compliance of Standards

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	548,466,913	497,569,945	(50,896,968)
Compensation to Employees	38,566,913	38,566,913	-
Use of Goods and Services	19,800,572	18,882,794	(917,778)
Current Transfers to Govt. Agencies	482,000,000	437,933,988	(44,066,012)
Other Recurrent	8,099,428	2,186,250	(5,913,178)
<b>Capital Expenditure</b>	50,000,000	0	(50,000,000)
Acquisition of Non-Financial Assets	50,000,000	0	(50,000,000)
<b>Total Expenditure</b>	<b>598,466,913</b>	<b>497,569,945</b>	<b>(100,896,968)</b>

0311010 Market Diversification and Access

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	462,982,232	417,203,321	(45,778,911)
Compensation to Employees	270,004,005	270,004,005	-
Use of Goods and Services	163,678,227	117,899,316	(45,778,911)
Current Transfers to Govt. Agencies	29,300,000	29,300,000	-
<b>Total Expenditure</b>	<b>462,982,232</b>	<b>417,203,321</b>	<b>(45,778,911)</b>

0311020 Export Trade Development, Promotion and National Branding

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	

Vote 1174 State Department for Trade and Enterprise Development

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2022/2023

0311020 Export Trade Development, Promotion and National Branding

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	566,600,000	553,300,000	(13,300,000)
Use of Goods and Services	-	16,700,000	16,700,000
Current Transfers to Govt. Agencies	566,600,000	536,600,000	(30,000,000)
<b>Total Expenditure</b>	<b>566,600,000</b>	<b>553,300,000</b>	<b>(13,300,000)</b>

0311000 International Trade Development and Promotion

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	1,029,582,232	970,503,321	(59,078,911)
Compensation to Employees	270,004,005	270,004,005	-
Use of Goods and Services	163,678,227	134,599,316	(29,078,911)
Current Transfers to Govt. Agencies	595,900,000	565,900,000	(30,000,000)
<b>Total Expenditure</b>	<b>1,029,582,232</b>	<b>970,503,321</b>	<b>(59,078,911)</b>

0312010 General Administration, Planning and Support Services

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	374,140,025	357,755,242	(16,384,783)
Compensation to Employees	171,851,252	182,051,252	10,200,000
Use of Goods and Services	187,441,296	161,456,513	(25,984,783)
Other Recurrent	14,847,477	14,247,477	(600,000)
<b>Total Expenditure</b>	<b>374,140,025</b>	<b>357,755,242</b>	<b>(16,384,783)</b>

0312000 General Administration, Planning and Support Services

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	374,140,025	357,755,242	(16,384,783)
Compensation to Employees	171,851,252	182,051,252	10,200,000

**Vote 1174 State Department for Trade and Enterprise Development**

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,  
2022/2023**

**0312000 General Administration, Planning and Support Services**

<b>Economic Classification</b>	<b>FY 2022/2023</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
Use of Goods and Services	187,441,296	161,456,513	(25,984,783)
Other Recurrent	14,847,477	14,247,477	(600,000)
<b>Total Expenditure</b>	<b>374,140,025</b>	<b>357,755,242</b>	<b>(16,384,783)</b>

# 1175 State Department for Industrialization

## **PART A. Vision**

Globally competitive and sustainable industrial sector

## **PART B. Mission**

To facilitate an accelerated growth of the industrial sector through provision of an enabling institutional, policy and legal frameworks.

## **PART C. Performance Overview and Justification for Supplementary Funding**

The gross Approved Estimates for the State Department for Industrialization in the FY 2022/23 is KSh. 7.1 billion comprising KSh. 3.6 billion for current expenditure and KSh3.5 billion for Capital expenditure respectively.

The Approved Estimates have been revised to KSh.3.8 billion under Supplementary Estimates No.1 for FY2022/23 of which current expenditure is KSh.2.6 billion and capital expenditure is KSh.1.2 billion. The change is on account of budget rationalization.

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

## **PART D. Programme Objectives**

### **Programme**

### **Objective**

<b>0301000 General Administration Planning and Support Services</b>	To provide efficient support service delivery.
<b>0302000 Industrial Development and Investments</b>	To create enabling environment to promote and facilitate industrial development through value addition and investment.
<b>0303000 Standards and Business Incubation</b>	To provide standards for industrial products and incubation services to support MSMEs.

## 1175 State Department for Industrialization

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023

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**Programme:** 0301000 General Administration Planning and Support Services

**Outcome:** Efficient support service delivery

**Sub Programme:** 0301010 General Administration Planning and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Revised 2022/2023 Targets
1175000100 Finance and Procurement Services	Financial Services	No.of financial reports prepared	4	4
		No.of Procurement reports prepared	4	4
		No.of Audit reports prepared	1	1
1175000200 General Administration and Planning	Administrative services	No.of Administration reports prepared	4	4
1175002700 Central Planning and Project Monitoring Unit	Planning, M&E services	No. of Monitoring reports	2	1
		No of Projects and Policies monitored	25	20
		% level of reviewed Strategic plan	100	100

**Programme:** 0302000 Industrial Development and Investments

**Outcome:** Enabling environment to promote and facilitate industrial development through value addition and investment

## 1175 State Department for Industrialization

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023

**Sub Programme:** 0302010 Promotion of Industrial Development and Investments

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Revised 2022/2023 Targets
1175000800 Industrialization Secretariat	Strategies on Value Addition and Textiles	No. of Value addition Strategies developed for Fruits & Vegetables	3	1
1175001100 Export Processing Zones Authority	EPZs Investments and exports	No. of new zones gazette  Amount of Direct Investments (Kshs. Millions)	22  6,000	15  5,000
1175001600 Special Economic Zones	Investments attracted both local and foreign in SEZs	No. of Zones gazetted and facilitated	4	4
1175001900 Industrial Sector Support	Business Development Services	No. of SMEs assessing Business Development Services (Managerial & Technology)	80	60
1175002000 Business Environment & Private Sector Services	Business Development Services	No. of SMEs accessing Business Development Services (Managerial & Technology)	80	60
1175002300 Manufacturing & Industrialization Services	Regional Market access for Kenyan manufactured goods	No. of Non-Tariff barriers solved	4	4
1175002500 SME Development	MSEs Policy reviewed	Level of review of the MSE policy 2005  No. of Biashara centers established& equipped	100%  4	50%  2

## 1175 State Department for Industrialization

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023

1175002600 Agro-Processing Delivery Unit	Agro-processing Services	No. of SMES trained	50	20
1175002800 Industrial Support - Field Services	Industrial Support Services	No. of SMEs trained on value addition ,entrepreneurship skills & standardization /IPRs	2,000	1000
1175002900 Numerical Machine Complex	Castings and transmission parts	Volume of castings produced in tonnes	500	350
		Transmission parts manufactured (in pieces)	70,000	50,000
1175003100 Kenya Investment Authority	Investment Promotional Services	No. of Foreign and Domestic investments attracted (in Kshs billions)	250	200
		No. of investment projects proposals facilitated (new & existing)	250	200
1175100600 Development of Athi River Textile Hub. EPZA	Industrial Support Services	% Completion of Basic Infrastructure Facilities	72	65
		% Completion of development of Railway Siding and Related Infrastructure	25	15
1175101100 Modernisation of RIVATEX	RIVATEX machinery and factory modernized	% completion of Modernization (machines procured, installed & commissioned) of Rivatex	100	92
1175102100 Establishment of One Stop Centre (OSC) for Investment and Office Part	One Stop Center for Investment	% completion rate	100	85

## 1175 State Department for Industrialization

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023

1175102300 Modernization of NMC's Foundry Plant & Fabrication Workshop	Castings and transmission parts	Volume of castings produced in tonnes	500	350
		Transmission parts manufactured (in pieces)	70,000	50000
1175102700 Cotton Development (RIVATEX) - Subsidy and Extension Support	Production of cotton for textile and apparel processing	No. of cotton bales sourced locally for apparel & textile processing	1,118	600
		No. of farmers sensitized on cotton farming	7,775	5000
		Amount of seeds distributed to farmers (tonnes)	20	10

**Sub Programme:** 0302030 Promotion of Industrial Training

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Revised 2022/2023 Targets
1175000700 Kenya Industrial Training Institute	Industrial Training Services	No. of students trained on industrial skills	3,350	3,350

**Programme:** 0303000 Standards and Business Incubation

**Outcome:** Standards for industrial product and incubation service to support MSMEs

**Sub Programme:** 0303010 Standardization, Metrology and conformity assessment

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Revised 2022/2023 Targets
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## 1175 State Department for Industrialization

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023

1175000800 Industrialization Secretariat	Strategies on Value Addition	No. of County specific value addition strategies developed.	5	5
1175002400 Scrap Metal Council	Scrap Metal Support Services	% level of operationalization of the Scrap Metal Council	100	100
		No. of licenses issued to scrap metal dealers	15	15
1175003000 Kenya Accreditation Service	Accreditation Services	Conformity Assessment Bodies (CABs) Assessed and Accredited	73	70

**Sub Programme:** 0303020 Business financing & incubation for MSMEs

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Revised 2022/2023 Targets
1175000900 Kenya Industrial Estates	Financial Services to SMEs	No. of SMEs. created on market linkages	3,700	2,000
1175101300 Provision of Finances to SMEs in the Manufacturing Sector KIE	Financial Services to SMEs	Amount of credit issued (in Millions)	2,000	600
		No. of new enterprises created	4,000	2,000
1175102900 Kenya Industry and Entrepreneurship Project	Innovation and productivity in select private firms	No. of students trained through boot camps and industry academia platform	200	200

## 1175 State Department for Industrialization

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023

**Sub Programme:** 0303040 Industrial Research, Development and Innovation

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Revised 2022/2023 Targets
1175000300 Kenya Industrial Research Development Institute (KIRDI)	Industrial Research Services	No. of technology prototypes developed	15	13
1175101000 Construction of Industrial Research Laboratories - KIRDI South B	Industrial Services	% completion of construction and equipping of industrial Research laboratories in Nairobi South B	80	60
1175103400 One Village One Product (OVOP)	High Value County specific Products	No. of Counties implementing OVOP	5	5

**Vote 1175 State Department for Industrialization**

**PART F: Summary of Expenditure by Programmes, 2022/2023**

Programme	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0301010 General Administration Planning and Support Services	462,133,983	360,501,930	(101,632,053)
<b>0301000 General Administration Planning and Support Services</b>	<b>462,133,983</b>	<b>360,501,930</b>	<b>(101,632,053)</b>
0302010 Promotion of Industrial Development and Investments	2,302,760,270	1,022,407,735	(1,280,352,535)
0302030 Promotion of Industrial Training	332,722,673	365,230,301	32,507,628
<b>0302000 Industrial Development and Investments</b>	<b>2,635,482,943</b>	<b>1,387,638,036</b>	<b>(1,247,844,907)</b>
0303010 Standardization, Metrology and conformity assessment	401,860,000	438,220,000	36,360,000
0303020 Business financing & incubation for MSMEs	2,403,633,074	929,515,574	(1,474,117,500)
0303040 Industrial Research, Development and Innovation	1,223,430,000	689,220,000	(534,210,000)
<b>0303000 Standards and Business Incubation</b>	<b>4,028,923,074</b>	<b>2,056,955,574</b>	<b>(1,971,967,500)</b>
<b>Total Expenditure for Vote 1175 State Department for Industrialization</b>	<b>7,126,540,000</b>	<b>3,805,095,540</b>	<b>(3,321,444,460)</b>

**Vote 1175 State Department for Industrialization**

**PART G: Summary of Expenditure by Economic Classification, 2022/2023**

<b>Economic Classification</b>	<b>FY 2022/2023</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>3,624,990,000</b>	<b>2,568,628,873</b>	<b>(1,056,361,127)</b>
Compensation to Employees	503,510,000	434,610,000	(68,900,000)
Use of Goods and Services	419,438,925	379,671,408	(39,767,517)
Current Transfers to Govt. Agencies	2,667,950,000	1,723,177,500	(944,772,500)
Other Recurrent	34,091,075	31,169,965	(2,921,110)
<b>Capital Expenditure</b>	<b>3,501,550,000</b>	<b>1,236,466,667</b>	<b>(2,265,083,333)</b>
Acquisition of Non-Financial Assets	1,394,380,000	532,380,000	(862,000,000)
Capital Grants to Govt. Agencies	2,069,170,000	666,086,667	(1,403,083,333)
Other Development	38,000,000	38,000,000	-
<b>Total Expenditure</b>	<b>7,126,540,000</b>	<b>3,805,095,540</b>	<b>(3,321,444,460)</b>

Vote 1175 State Department for Industrialization

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2022/2023

0301010 General Administration Planning and Support Services

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	462,133,983	360,501,930	(101,632,053)
Compensation to Employees	198,487,314	168,237,314	(30,250,000)
Use of Goods and Services	230,087,640	161,626,697	(68,460,943)
Other Recurrent	33,559,029	30,637,919	(2,921,110)
<b>Total Expenditure</b>	<b>462,133,983</b>	<b>360,501,930</b>	<b>(101,632,053)</b>

0301000 General Administration Planning and Support Services

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	462,133,983	360,501,930	(101,632,053)
Compensation to Employees	198,487,314	168,237,314	(30,250,000)
Use of Goods and Services	230,087,640	161,626,697	(68,460,943)
Other Recurrent	33,559,029	30,637,919	(2,921,110)
<b>Total Expenditure</b>	<b>462,133,983</b>	<b>360,501,930</b>	<b>(101,632,053)</b>

0302010 Promotion of Industrial Development and Investments

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	1,407,590,270	684,041,068	(723,549,202)
Compensation to Employees	189,226,750	176,076,750	(13,150,000)
Use of Goods and Services	63,793,520	34,479,318	(29,314,202)
Current Transfers to Govt. Agencies	1,154,570,000	473,485,000	(681,085,000)
<b>Capital Expenditure</b>	895,170,000	338,366,667	(556,803,333)
Capital Grants to Govt. Agencies	885,170,000	328,366,667	(556,803,333)
Other Development	10,000,000	10,000,000	-
<b>Total Expenditure</b>	<b>2,302,760,270</b>	<b>1,022,407,735</b>	<b>(1,280,352,535)</b>

**Vote 1175 State Department for Industrialization**

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,  
2022/2023**

**0302030 Promotion of Industrial Training**

<b>Economic Classification</b>	<b>FY 2022/2023</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	232,722,673	265,230,301	32,507,628
Compensation to Employees	106,632,862	81,132,862	(25,500,000)
Use of Goods and Services	125,557,765	183,565,393	58,007,628
Other Recurrent	532,046	532,046	-
<b>Capital Expenditure</b>	100,000,000	100,000,000	-
Acquisition of Non-Financial Assets	94,000,000	94,000,000	-
Other Development	6,000,000	6,000,000	-
<b>Total Expenditure</b>	<b>332,722,673</b>	<b>365,230,301</b>	<b>32,507,628</b>

**0302000 Industrial Development and Investments**

<b>Economic Classification</b>	<b>FY 2022/2023</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	1,640,312,943	949,271,369	(691,041,574)
Compensation to Employees	295,859,612	257,209,612	(38,650,000)
Use of Goods and Services	189,351,285	218,044,711	28,693,426
Current Transfers to Govt. Agencies	1,154,570,000	473,485,000	(681,085,000)
Other Recurrent	532,046	532,046	-
<b>Capital Expenditure</b>	995,170,000	438,366,667	(556,803,333)
Acquisition of Non-Financial Assets	94,000,000	94,000,000	-
Capital Grants to Govt. Agencies	885,170,000	328,366,667	(556,803,333)
Other Development	16,000,000	16,000,000	-
<b>Total Expenditure</b>	<b>2,635,482,943</b>	<b>1,387,638,036</b>	<b>(1,247,844,907)</b>

**0303010 Standardization, Metrology and conformity assessment**

<b>Economic Classification</b>	<b>FY 2022/2023</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	401,860,000	438,220,000	36,360,000
Current Transfers to Govt. Agencies	401,860,000	438,220,000	36,360,000
<b>Total Expenditure</b>	<b>401,860,000</b>	<b>438,220,000</b>	<b>36,360,000</b>

Vote 1175 State Department for Industrialization

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2022/2023

0303020 Business financing & incubation for MSMEs

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	477,253,074	213,905,574	(263,347,500)
Compensation to Employees	9,163,074	9,163,074	-
Current Transfers to Govt. Agencies	468,090,000	204,742,500	(263,347,500)
<b>Capital Expenditure</b>	1,926,380,000	715,610,000	(1,210,770,000)
Acquisition of Non-Financial Assets	1,300,380,000	438,380,000	(862,000,000)
Capital Grants to Govt. Agencies	604,000,000	255,230,000	(348,770,000)
Other Development	22,000,000	22,000,000	-
<b>Total Expenditure</b>	<b>2,403,633,074</b>	<b>929,515,574</b>	<b>(1,474,117,500)</b>

0303040 Industrial Research, Development and Innovation

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	643,430,000	606,730,000	(36,700,000)
Current Transfers to Govt. Agencies	643,430,000	606,730,000	(36,700,000)
<b>Capital Expenditure</b>	580,000,000	82,490,000	(497,510,000)
Capital Grants to Govt. Agencies	580,000,000	82,490,000	(497,510,000)
<b>Total Expenditure</b>	<b>1,223,430,000</b>	<b>689,220,000</b>	<b>(534,210,000)</b>

0303000 Standards and Business Incubation

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	1,522,543,074	1,258,855,574	(263,687,500)
Compensation to Employees	9,163,074	9,163,074	-
Current Transfers to Govt. Agencies	1,513,380,000	1,249,692,500	(263,687,500)
<b>Capital Expenditure</b>	2,506,380,000	798,100,000	(1,708,280,000)
Acquisition of Non-Financial Assets	1,300,380,000	438,380,000	(862,000,000)
Capital Grants to Govt. Agencies	1,184,000,000	337,720,000	(846,280,000)
Other Development	22,000,000	22,000,000	-
<b>Total Expenditure</b>	<b>4,028,923,074</b>	<b>2,056,955,574</b>	<b>(1,971,967,500)</b>

# 1176 State Department for Micro, Small and Medium Enterprises Development

## **PART A. Vision**

A technically advanced, highly productive, diversified and competitive Micro, Small and Medium Enterprises (MSMEs) Sector for a globally competitive economy.

## **PART B. Mission**

To create an integrated enabling environment for a highly productive and diversified MSMEs Sector through financing, incubation, and entrepreneurship management and training.

## **PART C. Performance Overview and Justification for Supplementary Funding**

The Estimates for the State Department for Micro, Small and Medium Enterprises (MSMEs) Development under Supplementary Estimates No. 1 for the FY 2022/23 is KSh.662million of which Current expenditure is KSh.616million and Capital expenditure is KSh.46million.

The Current expenditure is on account of additional funds to cater for operations and maintenance and set up costs for the Financial Inclusion Fund; and transfer of Micro, Small Enterprises Authority from the State Department for Trade & Enterprise Development, Youth Enterprise Development Fund from the State Department for Youth Affairs, Youth Employment and Enterprise from the State Department for Gender and Kenya Industrial Estates from the State Department for Industrialization. The Capital expenditure is on account of transfer of Youth Employment and Enterprise Initiative from the State Department for Gender.

The outputs, targets and financial indicators are as shown in Parts E, F, G and H.

## **PART D. Programme Objectives**

### **Programme**

### **Objective**

<b>0316000 Promotion and Development of MSMEs</b>	To create a conducive environment for growth and sustainability of MSMEs Sector.
<b>0319000 General Administration, Planning and Support Services</b>	To strengthen institutional capacity for service delivery.



## 1176 State Department for Micro, Small and Medium Enterprises Development

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023

**Programme:** 0316000 Promotion and Development of MSMEs

**Outcome:** Enhanced growth of the MSMEs Sector.

**Sub Programme:** 0316010 MSMEs Development and Promotion

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Revised 2022/2023 Targets
1176000900 Micro Small Enterprises Authority (MSEA)	Micro and Small Enterprises Services	No. of contract services	-	1
		% of improved corporate governance structure	-	90
1176001100 Youth Enterprise Development Fund	Financial Services to Youth Enterprises	No. of youth groups beneficiaries of the loan products	-	1,955
		Amount of loans disbursed to youth groups (KSh.Millions)	-	97.7
1176001200 Youth Employment and Enterprise	Socio-economic Support Services	No. of Youth, Women & People With Disabilities Groups trained	-	920
1176100600 Youth Employment and Enterprise Initiative	Socio-economic Support Services	Amount disbursed to Youth, Women & PWDs Groups (KSh.Millions)	-	46
		% Repayment rate for the amount disbursed	-	55

## 1176 State Department for Micro, Small and Medium Enterprises Development

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023

**Sub Programme:** 0316020 Entrepreneurship and Business Development Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Revised 2022/2023 Targets
1176001000 Kenya Industrial Estates (KIE)	Financial Services to MSMEs	No. of MSMEs established on market linkages	-	1,200

**Programme:** 0319000 General Administration, Planning and Support Services

**Outcome:** Strengthened institutional capacity for service delivery.

**Sub Programme:** 0319010 General Administration, Planning and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Revised 2022/2023 Targets
1176000100 Administration & Support Services	Administrative Services	% of efficiency in service delivery	-	100
		No. of staff trained on skills development	-	10
1176000200 Central Planning & Project Monitoring Unit (CPPMU)	Planning, Monitoring & Evaluation Services	No. of M&E reports	-	2
		No. of performance contract reports	-	1
1176000500 MSME Policy, Research & Development	MSMEs Policy, 2005 reviewed	% level of review of MSMEs Policy, 2005	-	100
	Financial Inclusion Fund Regulations	No. of Financial Inclusion Fund Regulations	-	1

**Vote 1176 State Department for Micro, Small and Medium Enterprises Development**

**PART F: Summary of Expenditure by Programmes, 2022/2023**

Programme	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0316010 MSMEs Development and Promotion	-	250,831,281	250,831,281
0316020 Entrepreneurship and Business Development Services	-	263,317,500	263,317,500
<b>0316000 Promotion and Development of MSMEs</b>	-	<b>514,148,781</b>	<b>514,148,781</b>
0319010 General Administration, Planning and Support Services	-	147,871,500	147,871,500
<b>0319000 General Administration, Planning and Support Services</b>	-	<b>147,871,500</b>	<b>147,871,500</b>
<b>Total Expenditure for Vote 1176 State Department for Micro, Small and Medium Enterprises Development</b>	-	<b>662,020,281</b>	<b>662,020,281</b>

**Vote 1176 State Department for Micro, Small and Medium Enterprises Development**

**PART G: Summary of Expenditure by Economic Classification, 2022/2023**

<b>Economic Classification</b>	<b>FY 2022/2023</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	-	<b>616,020,281</b>	<b>616,020,281</b>
Compensation to Employees	-	40,000,000	40,000,000
Use of Goods and Services	-	96,671,500	96,671,500
Current Transfers to Govt. Agencies	-	468,148,781	468,148,781
Other Recurrent	-	11,200,000	11,200,000
<b>Capital Expenditure</b>	-	<b>46,000,000</b>	<b>46,000,000</b>
Capital Grants to Govt. Agencies	-	46,000,000	46,000,000
<b>Total Expenditure</b>	-	<b>662,020,281</b>	<b>662,020,281</b>

**Vote 1176 State Department for Micro, Small and Medium Enterprises Development**  
**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,**  
**2022/2023**

**0316010 MSMEs Development and Promotion**

<b>Economic Classification</b>	<b>FY 2022/2023</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	-	204,831,281	204,831,281
Current Transfers to Govt. Agencies	-	204,831,281	204,831,281
<b>Capital Expenditure</b>	-	46,000,000	46,000,000
Capital Grants to Govt. Agencies	-	46,000,000	46,000,000
<b>Total Expenditure</b>	-	<b>250,831,281</b>	<b>250,831,281</b>

**0316020 Entrepreneurship and Business Development Services**

<b>Economic Classification</b>	<b>FY 2022/2023</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	-	263,317,500	263,317,500
Current Transfers to Govt. Agencies	-	263,317,500	263,317,500
<b>Total Expenditure</b>	-	<b>263,317,500</b>	<b>263,317,500</b>

**0316000 Promotion and Development of MSMEs**

<b>Economic Classification</b>	<b>FY 2022/2023</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	-	468,148,781	468,148,781
Current Transfers to Govt. Agencies	-	468,148,781	468,148,781
<b>Capital Expenditure</b>	-	46,000,000	46,000,000
Capital Grants to Govt. Agencies	-	46,000,000	46,000,000
<b>Total Expenditure</b>	-	<b>514,148,781</b>	<b>514,148,781</b>

**0319010 General Administration, Planning and Support Services**

<b>Economic Classification</b>	<b>FY 2022/2023</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	-	147,871,500	147,871,500
Compensation to Employees	-	40,000,000	40,000,000
Use of Goods and Services	-	96,671,500	96,671,500

**Vote 1176 State Department for Micro, Small and Medium Enterprises Development**  
**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,**  
**2022/2023**

**0319010 General Administration, Planning and Support Services**

<b>Economic Classification</b>	<b>FY 2022/2023</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
Other Recurrent	-	11,200,000	11,200,000
<b>Total Expenditure</b>	-	<b>147,871,500</b>	<b>147,871,500</b>

**0319000 General Administration, Planning and Support Services**

<b>Economic Classification</b>	<b>FY 2022/2023</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	-	147,871,500	147,871,500
Compensation to Employees	-	40,000,000	40,000,000
Use of Goods and Services	-	96,671,500	96,671,500
Other Recurrent	-	11,200,000	11,200,000
<b>Total Expenditure</b>	-	<b>147,871,500</b>	<b>147,871,500</b>

# 1177 State Department for Investment Promotion

## **PART A. Vision**

A globally competitive and sustainable investment destination

## **PART B. Mission**

To create an enabling environment for investments attraction and retention through appropriate policy, legal and regulatory framework.

## **PART C. Performance Overview and Justification for Supplementary Funding**

The State Department for Investment Promotion is a new State Department in the Ministry of Industry Trade and Investment Promotion.

The gross Estimates for the State Department for Investment Promotion is KSh 2.3 Billion in the FY 2022/23 Supplementary Estimates No.1. This consists of KSh.905 Million and KSh.1.4 Billion for current and capital expenditure respectively.

The targets are reflected in part E.

## **PART D. Programme Objectives**

### **Programme**

### **Objective**

<b>0301000 General Administration Planning and Support Services</b>	To provide efficient support service delivery.
<b>0302000 Industrial Development and Investments</b>	To promote attract and facilitate investments for economic growth.

## 1177 State Department for Investment Promotion

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023

**Programme:** 0301000 General Administration Planning and Support Services

**Outcome:** Efficient support service delivery

**Sub Programme:** 0301010 General Administration Planning and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Revised 2022/2023 Targets
1177000200 General Administration and Planning	Administrative Services	No. of reports prepared	-	1

**Programme:** 0302000 Industrial Development and Investments

**Outcome:** Enabling environment to promote and facilitate industrial development through value addition and investment

**Sub Programme:** 0302010 Promotion of Industrial Development and Investments

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Revised 2022/2023 Targets
1177000300 Business reforms & transformation	Investment promotion services	No. of feasibility study report	-	47
		No. of County Aggregated Industrial park design	-	47
1177000700 Special Economic Zone Authority	Investment attracted both local and foreign in SEZs	No. of zones gazetted and facilitated	-	1
1177000800 Export Processing Zones Authority	EPZs investment and exports	No. of new zones gazetted	-	4
		Value of FDI (KShs. millions)	-	1200



## 1177 State Department for Investment Promotion

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023

1177000900 Kenya Investment Authority	Investment promotional services	No. of foreign and domestic investments attracted (in KShs. billions)	-	50
		No. of investment projects proposals facilitated (new and existing)	-	50
1177100200 Development of Athi River Textile Hub - EPZA	Industrial support services	% completion of basic infrastructure facilities	-	15
		% completion of railway siding and related infrastructure	-	4
1177100300 Establishment of One Stop Centre (OSC) for Investment & Office part	One stop center for investment	% completion rate	-	20

**Vote 1177 State Department for Investment Promotion**

**PART F: Summary of Expenditure by Programmes, 2022/2023**

Programme	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0301010 General Administration Planning and Support Services	-	87,973,920	87,973,920
<b>0301000 General Administration Planning and Support Services</b>	-	<b>87,973,920</b>	<b>87,973,920</b>
0302010 Promotion of Industrial Development and Investments	-	2,172,868,333	2,172,868,333
<b>0302000 Industrial Development and Investments</b>	-	<b>2,172,868,333</b>	<b>2,172,868,333</b>
<b>Total Expenditure for Vote 1177 State Department for Investment Promotion</b>	-	<b>2,260,842,253</b>	<b>2,260,842,253</b>

**Vote 1177 State Department for Investment Promotion**

**PART G: Summary of Expenditure by Economic Classification, 2022/2023**

<b>Economic Classification</b>	<b>FY 2022/2023</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	-	<b>905,758,920</b>	<b>905,758,920</b>
Use of Goods and Services	-	161,380,000	161,380,000
Current Transfers to Govt. Agencies	-	717,785,000	717,785,000
Other Recurrent	-	26,593,920	26,593,920
<b>Capital Expenditure</b>	-	<b>1,355,083,333</b>	<b>1,355,083,333</b>
Capital Grants to Govt. Agencies	-	1,355,083,333	1,355,083,333
<b>Total Expenditure</b>	-	<b>2,260,842,253</b>	<b>2,260,842,253</b>

**Vote 1177 State Department for Investment Promotion**

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,  
2022/2023**

**0301010 General Administration Planning and Support Services**

<b>Economic Classification</b>	<b>FY 2022/2023</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	-	87,973,920	87,973,920
Use of Goods and Services	-	73,380,000	73,380,000
Other Recurrent	-	14,593,920	14,593,920
<b>Total Expenditure</b>	-	<b>87,973,920</b>	<b>87,973,920</b>

**0301000 General Administration Planning and Support Services**

<b>Economic Classification</b>	<b>FY 2022/2023</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	-	87,973,920	87,973,920
Use of Goods and Services	-	73,380,000	73,380,000
Other Recurrent	-	14,593,920	14,593,920
<b>Total Expenditure</b>	-	<b>87,973,920</b>	<b>87,973,920</b>

**0302010 Promotion of Industrial Development and Investments**

<b>Economic Classification</b>	<b>FY 2022/2023</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	-	817,785,000	817,785,000
Use of Goods and Services	-	88,000,000	88,000,000
Current Transfers to Govt. Agencies	-	717,785,000	717,785,000
Other Recurrent	-	12,000,000	12,000,000
<b>Capital Expenditure</b>	-	1,355,083,333	1,355,083,333
Capital Grants to Govt. Agencies	-	1,355,083,333	1,355,083,333
<b>Total Expenditure</b>	-	<b>2,172,868,333</b>	<b>2,172,868,333</b>

**0302000 Industrial Development and Investments**

<b>Economic Classification</b>	<b>FY 2022/2023</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	-	817,785,000	817,785,000

**Vote 1177 State Department for Investment Promotion**

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,  
2022/2023**

**0302000 Industrial Development and Investments**

<b>Economic Classification</b>	<b>FY 2022/2023</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
Use of Goods and Services	-	88,000,000	88,000,000
Current Transfers to Govt. Agencies	-	717,785,000	717,785,000
Other Recurrent	-	12,000,000	12,000,000
<b>Capital Expenditure</b>	-	1,355,083,333	1,355,083,333
Capital Grants to Govt. Agencies	-	1,355,083,333	1,355,083,333
<b>Total Expenditure</b>	-	<b>2,172,868,333</b>	<b>2,172,868,333</b>

# 1184 Ministry of Labour

## **PART A. Vision**

A globally competitive workforce

## **PART B. Mission**

To promote decent work, skills development and sustainable job creation.

## **PART C. Performance Overview and Justification for Supplementary Funding**

The gross Approved Estimates for the Ministry of Labour in the FY 2022/23 amounts to Kshs.3.5 billion comprising of Kshs.2.9 billion and KShs. 572.5 million for Current and Capital expenditure respectively.

The Estimates have been revised under FY 2022/23 Supplementary Estimates No. 1 to Kshs. 3.4 billion, comprising of Kshs. 2.9 billion and Kshs. 422.5 million for Current and Capital expenditures respectively. The net change is a reduction of Ksh. 124.1 million on account of budget rationalization.

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

## **PART D. Programme Objectives**

### **Programme**

### **Objective**

<b>0906000 Promotion of the Best Labour Practice</b>	To promote harmonious industrial relations, and a safety and health culture at work
<b>0907000 Manpower Development, Employment and Productivity Management</b>	To improve service delivery and coordination of State Department's functions, programmes and activities
<b>0910000 General Administration Planning and Support Services</b>	To enhance competitiveness of the country's workforce

## 1184 Ministry of Labour

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023

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**Programme:** 0906000 Promotion of the Best Labour Practice

**Outcome:** Harmonious industrial relations and a safety and health culture at work

**Sub Programme:** 0906010 Promotion of harmonious industrial relations

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Revised 2022/2023 Targets
1184100100 Construction of Meru County Labour offices	Meru Labour Office	% Completion	100	50

**Sub Programme:** 0906030 Provision of Occupational Safety and Health

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Revised 2022/2023 Targets
1184100300 Construction of Occupational Safety & Health-OSH-Institute-Phase I	Occupational Safety & Health-OSH-Institute Building	% Completion	89	75.36

**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 2022/2023	Revised 2022/2023 Targets
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## 1184 Ministry of Labour

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023

1184100500 Establishment of National Labour Market Information System (LMIS)	Labour market information services	No. of personnel trained on LMI production	10	10
		Number of National Surveys undertaken	2	1

**Sub Programme:** 0907020 Provision of Industrial Skills

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Revised 2022/2023 Targets
1184100800 Upgrading of Kisumu Industrial Training Centre (KITC)	Kisumu Industrial Training Centre (KITC) rehabilitated and equiped	% Completion	52	46.18

**Sub Programme:** 0907030 Employment Promotion

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Revised 2022/2023 Targets
1184100600 Construction of National Employment Promotion centre Kabete	National Employment Promotion Centre	% Completion	100	72.6

**Programme:** 0910000 General Administration Planning and Support Services

**Outcome:** Efficient service delivery

**Sub Programme:** 0910010 Policy, Planning and General administrative services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Revised 2022/2023 Targets
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## 1184 Ministry of Labour

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023

1184002100 Headquarters Administrative Services	Administrative Services	No. of vehicles procured and serviceable	1	0
		No. of staff with adequate office space and equipment	56	30
		No. of staff trained based on TNA	56	15
		No. of employees sensitized on wellness programme	56	56
		No. of staff sensitized on corruption risk	40	40
		mitigation/prevention plan % completion of Automation	60	20
		Percentage of offices installed with exchanges and other communications infrastructure	100	10
1184002300 Post Training Information Management	Skills Survey	No. of Skills Survey undertaken	1	1
	Skills mapping	% completion of skills mapping	25	25
	Database for mapping industries	% completion of the database	100	100
1184002400 Headquarters Financial Services	Financial services	No. of quarterly financial reports	4	3
		% compliance with MTEF Budget Process	100	100
		Proportion of responses to budgetary matters raised by Parliamentary Oversight	100	100

## 1184 Ministry of Labour

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023

	Financial services	Committee		
		Number of Board of Survey reports	1	1
		Number of Audit response reports	1	1
1184002500 Central Planning & Project Monitoring Unit	Planning M&E Services	No.of reviewed Strategic Plan	1	1
		No. of M&E exercise reports	4	3
		No. of Performance Contracts	1	1
		No. of Quarterly performance review reports	4	3
1184002600 Work Place Readiness Services	Workplace place readiness services	No. of youths trained in the industry Traineeship Programme	5,000	2000
		No. of Youth in National Young Innovators Entrepreneurship Programme	1500	1000
		No. of Youth in National Apprenticeship Programme	1000	400
		No. of Exhibitions held	2	1

Vote 1184 Ministry of Labour

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

Programme	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0910010 Policy, Planning and General administrative services	504,038,150	529,913,837	25,875,687
<b>0910000 General Administration Planning and Support Services</b>	<b>504,038,150</b>	<b>529,913,837</b>	<b>25,875,687</b>
0906010 Promotion of harmonious industrial relations	456,463,571	451,063,571	(5,400,000)
0906020 Regulation of Trade Unions	20,049,777	20,049,777	-
0906030 Provision of Occupational Safety and Health	365,810,452	310,850,452	(54,960,000)
<b>0906000 Promotion of the Best Labour Practice</b>	<b>842,323,800</b>	<b>781,963,800</b>	<b>(60,360,000)</b>
0907010 Human Resource Planning & Development	296,978,851	285,978,851	(11,000,000)
0907020 Provision of Industrial Skills	1,311,260,000	1,296,260,000	(15,000,000)
0907030 Employment Promotion	456,255,192	392,615,192	(63,640,000)
0907040 Productivity Promotion, Measurement & improvement	72,774,007	72,774,007	-
<b>0907000 Manpower Development, Employment and Productivity Management</b>	<b>2,137,268,050</b>	<b>2,047,628,050</b>	<b>(89,640,000)</b>
<b>Total Expenditure for Vote 1184 Ministry of Labour</b>	<b>3,483,630,000</b>	<b>3,359,505,687</b>	<b>(124,124,313)</b>

## Vote 1184 Ministry of Labour

## PART G: Summary of Expenditure by Economic Classification, 2022/2023

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>2,911,130,000</b>	<b>2,937,005,687</b>	<b>25,875,687</b>
Compensation to Employees	847,240,000	849,834,300	2,594,300
Use of Goods and Services	550,724,305	574,005,692	23,281,387
Current Transfers to Govt. Agencies	1,472,840,000	1,472,840,000	-
Other Recurrent	40,325,695	40,325,695	-
<b>Capital Expenditure</b>	<b>572,500,000</b>	<b>422,500,000</b>	<b>(150,000,000)</b>
Acquisition of Non-Financial Assets	197,300,000	72,300,000	(125,000,000)
Capital Grants to Govt. Agencies	165,320,000	150,320,000	(15,000,000)
Other Development	209,880,000	199,880,000	(10,000,000)
<b>Total Expenditure</b>	<b>3,483,630,000</b>	<b>3,359,505,687</b>	<b>(124,124,313)</b>

Vote 1184 Ministry of Labour

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2022/2023

0910010 Policy, Planning and General administrative services

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	504,038,150	529,913,837	25,875,687
Compensation to Employees	199,650,900	202,245,200	2,594,300
Use of Goods and Services	279,770,555	303,051,942	23,281,387
Other Recurrent	24,616,695	24,616,695	-
<b>Total Expenditure</b>	<b>504,038,150</b>	<b>529,913,837</b>	<b>25,875,687</b>

0910000 General Administration Planning and Support Services

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	504,038,150	529,913,837	25,875,687
Compensation to Employees	199,650,900	202,245,200	2,594,300
Use of Goods and Services	279,770,555	303,051,942	23,281,387
Other Recurrent	24,616,695	24,616,695	-
<b>Total Expenditure</b>	<b>504,038,150</b>	<b>529,913,837</b>	<b>25,875,687</b>

0906010 Promotion of harmonious industrial relations

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	451,063,571	451,063,571	-
Compensation to Employees	260,101,665	260,101,665	-
Use of Goods and Services	170,909,906	170,909,906	-
Current Transfers to Govt. Agencies	5,900,000	5,900,000	-
Other Recurrent	14,152,000	14,152,000	-
<b>Capital Expenditure</b>	5,400,000	0	(5,400,000)
Acquisition of Non-Financial Assets	5,400,000	0	(5,400,000)
<b>Total Expenditure</b>	<b>456,463,571</b>	<b>451,063,571</b>	<b>(5,400,000)</b>

## Vote 1184 Ministry of Labour

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,  
2022/2023

## 0906020 Regulation of Trade Unions

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	20,049,777	20,049,777	-
Compensation to Employees	16,252,201	16,252,201	-
Use of Goods and Services	3,797,576	3,797,576	-
<b>Total Expenditure</b>	<b>20,049,777</b>	<b>20,049,777</b>	-

## 0906030 Provision of Occupational Safety and Health

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	259,450,452	259,450,452	-
Compensation to Employees	204,168,736	204,168,736	-
Use of Goods and Services	49,208,716	49,208,716	-
Current Transfers to Govt. Agencies	6,000,000	6,000,000	-
Other Recurrent	73,000	73,000	-
<b>Capital Expenditure</b>	106,360,000	51,400,000	(54,960,000)
Acquisition of Non-Financial Assets	106,360,000	51,400,000	(54,960,000)
<b>Total Expenditure</b>	<b>365,810,452</b>	<b>310,850,452</b>	<b>(54,960,000)</b>

## 0906000 Promotion of the Best Labour Practice

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	730,563,800	730,563,800	-
Compensation to Employees	480,522,602	480,522,602	-
Use of Goods and Services	223,916,198	223,916,198	-
Current Transfers to Govt. Agencies	11,900,000	11,900,000	-
Other Recurrent	14,225,000	14,225,000	-
<b>Capital Expenditure</b>	111,760,000	51,400,000	(60,360,000)
Acquisition of Non-Financial Assets	111,760,000	51,400,000	(60,360,000)
<b>Total Expenditure</b>	<b>842,323,800</b>	<b>781,963,800</b>	<b>(60,360,000)</b>

Vote 1184 Ministry of Labour

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2022/2023

0907010 Human Resource Planning & Development

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	65,198,851	65,198,851	-
Compensation to Employees	56,734,100	56,734,100	-
Use of Goods and Services	8,464,751	8,464,751	-
<b>Capital Expenditure</b>	231,780,000	220,780,000	(11,000,000)
Acquisition of Non-Financial Assets	21,900,000	20,900,000	(1,000,000)
Other Development	209,880,000	199,880,000	(10,000,000)
<b>Total Expenditure</b>	<b>296,978,851</b>	<b>285,978,851</b>	<b>(11,000,000)</b>

0907020 Provision of Industrial Skills

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	1,145,940,000	1,145,940,000	-
Current Transfers to Govt. Agencies	1,145,940,000	1,145,940,000	-
<b>Capital Expenditure</b>	165,320,000	150,320,000	(15,000,000)
Capital Grants to Govt. Agencies	165,320,000	150,320,000	(15,000,000)
<b>Total Expenditure</b>	<b>1,311,260,000</b>	<b>1,296,260,000</b>	<b>(15,000,000)</b>

0907030 Employment Promotion

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	392,615,192	392,615,192	-
Compensation to Employees	58,824,962	58,824,962	-
Use of Goods and Services	18,556,230	18,556,230	-
Current Transfers to Govt. Agencies	315,000,000	315,000,000	-
Other Recurrent	234,000	234,000	-
<b>Capital Expenditure</b>	63,640,000	0	(63,640,000)
Acquisition of Non-Financial Assets	63,640,000	0	(63,640,000)
<b>Total Expenditure</b>	<b>456,255,192</b>	<b>392,615,192</b>	<b>(63,640,000)</b>

Vote 1184 Ministry of Labour

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,  
2022/2023

0907040 Productivity Promotion, Measurement & improvement

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	72,774,007	72,774,007	-
Compensation to Employees	51,507,436	51,507,436	-
Use of Goods and Services	20,016,571	20,016,571	-
Other Recurrent	1,250,000	1,250,000	-
<b>Total Expenditure</b>	<b>72,774,007</b>	<b>72,774,007</b>	-

0907000 Manpower Development, Employment and Productivity Management

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	1,676,528,050	1,676,528,050	-
Compensation to Employees	167,066,498	167,066,498	-
Use of Goods and Services	47,037,552	47,037,552	-
Current Transfers to Govt. Agencies	1,460,940,000	1,460,940,000	-
Other Recurrent	1,484,000	1,484,000	-
<b>Capital Expenditure</b>	460,740,000	371,100,000	(89,640,000)
Acquisition of Non-Financial Assets	85,540,000	20,900,000	(64,640,000)
Capital Grants to Govt. Agencies	165,320,000	150,320,000	(15,000,000)
Other Development	209,880,000	199,880,000	(10,000,000)
<b>Total Expenditure</b>	<b>2,137,268,050</b>	<b>2,047,628,050</b>	<b>(89,640,000)</b>



# 1185 State Dpt for Social Protection, Senior Citizens Affairs & Special Programs

## **PART A. Vision**

A society where communities are empowered and vulnerable groups enjoy equal rights and opportunities.

## **PART B. Mission**

To promote and coordinate community empowerment, care, participation, and protection of children, persons with disabilities and other vulnerable groups as an integral part of national development.

## **PART C. Performance Overview and Justification for Supplementary Funding**

The gross Approved Estimates for the State Department for Social Protection, Senior Citizen Affairs & Special Programs in the FY 2022/23 amounts to Kshs.34.7 billion comprising of Kshs.31.8 billion and KShs. 2.9 billion for Current and Capital expenditure respectively.

The Estimates have been revised under FY 2022/23 Supplementary Estimates No. 1 to Kshs. 38.7 billion, comprising of Kshs. 35.2 billion and Kshs. 3.5 billion for Current and Capital expenditures respectively. The net change is an increase of Kshs. 4 billion comprising of Kshs. 3.4 billion under Current expenditure for procurement & distribution of relief food, and Child Welfare Society of Kenya; and Kshs. 631.6 million under Capital expenditure.

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

## **PART D. Programme Objectives**

<b>Programme</b>	<b>Objective</b>
<b>0908000 Social Development and Children Services</b>	To empower communities for effective participation in socioeconomic activities as well as to provide protection and care to children and victims of human trafficking
<b>0909000 National Social Safety Net</b>	To promote coordination of social protection and cushion vulnerable groups to meet basic human needs and live a dignified life to strengthen management of humanitarian support services
<b>0914000 General Administration, Planning and Support Services</b>	To improve service delivery and coordinate functions, programmes and activities for the State Department

## 1185 State Dpt for Social Protection, Senior Citizens Affairs & Special Programs

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023

**Programme:** 0908000 Social Development and Children Services

**Outcome:** Empowered Individuals, Families, Groups and Communities for Self-Reliance

**Sub Programme:** 0908030 Child Community Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Revised 2022/2023 Targets
1185000900 National Council for Children's Services	Children Services	No. of Children Charitable Institutions (CCIs) inspected and certified	274	280
		No. of Area Advisory Councils (AACs) trained on issues of CCIs regulations	25	25
1185001100 Children's Services	Children Services	No. of children placed in foster care	600	600
		No. of reports on children placed under local adoption	600	600
		No. of Adoption societies registered and inspected	9	9
1185101600 Construction of a foster care centre in CWSK Muranga	Children services	No. of children placed in foster care	200	200

**Programme:** 0909000 National Social Safety Net

**Outcome:** Improved Livelihood of Vulnerable Persons

**1185 State Dpt for Social Protection, Senior Citizens Affairs & Special Programs**

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023**

**Sub Programme:** 0909010 Social Assistance to Vulnerable Groups

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2022/2023</b>	<b>Revised 2022/2023 Targets</b>
1185002000 Relief & Rehabilitation	Social support services	No. of beneficiaries in millions	1.5	3.8
		No. of Household beneficiaries in millions	0.5	1.0
1185104000 Kenya Social and Economic Inclusion Project	Social support services	No. of beneficiaries supported through Economic Inclusion Project (EIP)	7,500	7,500

**Programme:** 0914000 General Administration, Planning and Support Services

**Outcome:** Efficient Service Delivery

**Sub Programme:** 0914010 Administrative Support Services

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2022/2023</b>	<b>Revised 2022/2023 Targets</b>
1185001600 Headquarters Administrative Services (Social Security & Services)	Administrative Services	% Compliance with service charter and service delivery charter commitments	100	100

**Vote 1185 State Dpt for Social Protection, Senior Citizens Affairs & Special Programs**

**PART F: Summary of Expenditure by Programmes, 2022/2023**

Programme	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0908010 Social Welfare and vocational rehabilitation	895,950,451	895,950,451	-
0908020 Community Mobilization and development	785,037,020	785,037,020	-
0908030 Child Community Support Services	2,410,243,334	2,900,243,334	490,000,000
0908040 Child Rehabilitation and Custody	480,030,039	480,030,039	-
<b>0908000 Social Development and Children Services</b>	<b>4,571,260,844</b>	<b>5,061,260,844</b>	<b>490,000,000</b>
0909010 Social Assistance to Vulnerable Groups	29,861,059,935	33,342,659,935	3,481,600,000
<b>0909000 National Social Safety Net</b>	<b>29,861,059,935</b>	<b>33,342,659,935</b>	<b>3,481,600,000</b>
0914010 Administrative Support Services	243,919,221	294,977,861	51,058,640
<b>0914000 General Administration, Planning and Support Services</b>	<b>243,919,221</b>	<b>294,977,861</b>	<b>51,058,640</b>
<b>Total Expenditure for Vote 1185 State Dpt for Social Protection, Senior Citizens Affairs &amp; Special Programs</b>	<b>34,676,240,000</b>	<b>38,698,898,640</b>	<b>4,022,658,640</b>

Vote 1185 State Dpt for Social Protection, Senior Citizens Affairs & Special Programs

**PART G: Summary of Expenditure by Economic Classification, 2022/2023**

<b>Economic Classification</b>	<b>FY 2022/2023</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>31,805,940,000</b>	<b>35,196,998,640</b>	<b>3,391,058,640</b>
Compensation to Employees	1,772,220,365	1,772,220,365	-
Use of Goods and Services	1,168,479,890	1,440,029,341	271,549,451
Current Transfers to Govt. Agencies	28,817,760,000	31,935,269,189	3,117,509,189
Other Recurrent	47,479,745	49,479,745	2,000,000
<b>Capital Expenditure</b>	<b>2,870,300,000</b>	<b>3,501,900,000</b>	<b>631,600,000</b>
Acquisition of Non-Financial Assets	135,516,998	135,516,998	-
Capital Grants to Govt. Agencies	1,044,100,000	1,675,700,000	631,600,000
Other Development	1,690,683,002	1,690,683,002	-
<b>Total Expenditure</b>	<b>34,676,240,000</b>	<b>38,698,898,640</b>	<b>4,022,658,640</b>

Vote 1185 State Dpt for Social Protection, Senior Citizens Affairs & Special Programs

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2022/2023

0908010 Social Welfare and vocational rehabilitation

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	627,950,451	627,950,451	-
Compensation to Employees	89,799,561	89,799,561	-
Use of Goods and Services	77,702,290	77,702,290	-
Current Transfers to Govt. Agencies	455,000,000	455,000,000	-
Other Recurrent	5,448,600	5,448,600	-
<b>Capital Expenditure</b>	268,000,000	268,000,000	-
Acquisition of Non-Financial Assets	9,000,000	9,000,000	-
Capital Grants to Govt. Agencies	259,000,000	259,000,000	-
<b>Total Expenditure</b>	<b>895,950,451</b>	<b>895,950,451</b>	-

0908020 Community Mobilization and development

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	765,037,020	765,037,020	-
Compensation to Employees	553,296,183	553,296,183	-
Use of Goods and Services	211,740,837	211,740,837	-
<b>Capital Expenditure</b>	20,000,000	20,000,000	-
Acquisition of Non-Financial Assets	20,000,000	20,000,000	-
<b>Total Expenditure</b>	<b>785,037,020</b>	<b>785,037,020</b>	-

0908030 Child Community Support Services

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	2,394,443,334	2,684,443,334	290,000,000
Compensation to Employees	722,839,558	722,839,558	-
Use of Goods and Services	178,441,776	178,441,776	-
Current Transfers to Govt. Agencies	1,476,447,500	1,766,447,500	290,000,000
Other Recurrent	16,714,500	16,714,500	-
<b>Capital Expenditure</b>	15,800,000	215,800,000	200,000,000

Vote 1185 State Dpt for Social Protection, Senior Citizens Affairs & Special Programs

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2022/2023

0908030 Child Community Support Services

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Acquisition of Non-Financial Assets	15,800,000	15,800,000	-
Capital Grants to Govt. Agencies	-	200,000,000	200,000,000
<b>Total Expenditure</b>	<b>2,410,243,334</b>	<b>2,900,243,334</b>	<b>490,000,000</b>

0908040 Child Rehabilitation and Custody

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	465,030,039	465,030,039	-
Compensation to Employees	207,971,729	207,971,729	-
Use of Goods and Services	255,676,910	255,676,910	-
Other Recurrent	1,381,400	1,381,400	-
<b>Capital Expenditure</b>	15,000,000	15,000,000	-
Acquisition of Non-Financial Assets	15,000,000	15,000,000	-
<b>Total Expenditure</b>	<b>480,030,039</b>	<b>480,030,039</b>	-

0908000 Social Development and Children Services

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	4,252,460,844	4,542,460,844	290,000,000
Compensation to Employees	1,573,907,031	1,573,907,031	-
Use of Goods and Services	723,561,813	723,561,813	-
Current Transfers to Govt. Agencies	1,931,447,500	2,221,447,500	290,000,000
Other Recurrent	23,544,500	23,544,500	-
<b>Capital Expenditure</b>	318,800,000	518,800,000	200,000,000
Acquisition of Non-Financial Assets	59,800,000	59,800,000	-
Capital Grants to Govt. Agencies	259,000,000	459,000,000	200,000,000
<b>Total Expenditure</b>	<b>4,571,260,844</b>	<b>5,061,260,844</b>	<b>490,000,000</b>

Vote 1185 State Dpt for Social Protection, Senior Citizens Affairs & Special Programs

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2022/2023

0909010 Social Assistance to Vulnerable Groups

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	27,309,559,935	30,359,559,935	3,050,000,000
Compensation to Employees	46,431,158	46,431,158	-
Use of Goods and Services	376,816,277	599,307,088	222,490,811
Current Transfers to Govt. Agencies	26,886,312,500	29,713,821,689	2,827,509,189
<b>Capital Expenditure</b>	2,551,500,000	2,983,100,000	431,600,000
Acquisition of Non-Financial Assets	75,716,998	75,716,998	-
Capital Grants to Govt. Agencies	785,100,000	1,216,700,000	431,600,000
Other Development	1,690,683,002	1,690,683,002	-
<b>Total Expenditure</b>	<b>29,861,059,935</b>	<b>33,342,659,935</b>	<b>3,481,600,000</b>

0909000 National Social Safety Net

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	27,309,559,935	30,359,559,935	3,050,000,000
Compensation to Employees	46,431,158	46,431,158	-
Use of Goods and Services	376,816,277	599,307,088	222,490,811
Current Transfers to Govt. Agencies	26,886,312,500	29,713,821,689	2,827,509,189
<b>Capital Expenditure</b>	2,551,500,000	2,983,100,000	431,600,000
Acquisition of Non-Financial Assets	75,716,998	75,716,998	-
Capital Grants to Govt. Agencies	785,100,000	1,216,700,000	431,600,000
Other Development	1,690,683,002	1,690,683,002	-
<b>Total Expenditure</b>	<b>29,861,059,935</b>	<b>33,342,659,935</b>	<b>3,481,600,000</b>

0914010 Administrative Support Services

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	243,919,221	294,977,861	51,058,640
Compensation to Employees	151,882,176	151,882,176	-
Use of Goods and Services	68,101,800	117,160,440	49,058,640



Vote 1185 State Dpt for Social Protection, Senior Citizens Affairs & Special Programs

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,  
2022/2023

0914010 Administrative Support Services

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Other Recurrent	23,935,245	25,935,245	2,000,000
<b>Total Expenditure</b>	<b>243,919,221</b>	<b>294,977,861</b>	<b>51,058,640</b>

0914000 General Administration, Planning and Support Services

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	243,919,221	294,977,861	51,058,640
Compensation to Employees	151,882,176	151,882,176	-
Use of Goods and Services	68,101,800	117,160,440	49,058,640
Other Recurrent	23,935,245	25,935,245	2,000,000
<b>Total Expenditure</b>	<b>243,919,221</b>	<b>294,977,861</b>	<b>51,058,640</b>

# 1192 State Department for Mining

## **PART A. Vision**

A world class destination for geo-information and sustainable mineral development

## **PART B. Mission**

To provide quality geo-scientific data and information and create an enabling environment to enhance sustainable mineral investments.

## **PART C. Performance Overview and Justification for Supplementary Funding**

The State Department for Mining existed as a Department within the Ministry of Petroleum and Mining during the preparation of the Approved Estimates for FY 2022/23.

In the Supplementary Estimates No.1 for the FY 2022/23, the State Department for Mining, has been allocated KSh.369 million. This consists of KSh.238 million and KSh.131 million for the current and capital expenditures respectively. This is to cater for operations and completion of the ongoing projects.

The performance targets are as reflected in Part E.

## **PART D. Programme Objectives**

### **Programme**

### **Objective**

<b>1007000 General Administration Planning and Support Services</b>	To provide policy and legal framework and efficient and effective support services for management of petroleum, mineral and geo-information data
<b>1009000 Mineral Resources Management</b>	To effectively manage licensing and concession, promote minerals value addition and marketing.
<b>1021000 Geological Survey and Geoinformation Management</b>	To provide and manage Geoscientific data to prospective clients and for easy access

## 1192 State Department for Mining

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023

**Programme:** 1007000 General Administration Planning and Support Services

**Outcome:** Improved Service Delivery

**Sub Programme:** 1007020 General Administration and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Revised 2022/2023 Targets
1192000500 Directorate of Corporate Affairs (General Administration and Planning)	Planning Services	% Completion of strategic plan	-	25
		No. of M&E Reports	-	1
1192000800 Central Planning & Project Monitoring Unit	Administrative and Finance Services	Approved Budget	-	1
		No. of finalized Medium Term Plan IV	-	1

**Programme:** 1009000 Mineral Resources Management

**Outcome:** Effective Mineral Resources Management , Licensing and Concession, Minerals Value Addition and Marketing

**Sub Programme:** 1009010 Mineral Resources Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Revised 2022/2023 Targets
1192000300 Directorate of Mineral Promotion and Value Addition	Mineral Value Addition Centers	% Completion of Kisii soapstone Value Addition Center	-	20

## 1192 State Department for Mining

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023

**Sub Programme:** 1009020 Geological survey and mineral exploration

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Revised 2022/2023 Targets
1192000100 Directorate of Mines	Mineral Rights and Mineral Dealings	No. of mineral rights Inspections	-	5
		No. of mineral dealings Inspections	-	5
		MRB advisories on Mineral Rights Application	-	6
		RMS Installed and Functional	-	1
		No. of Artisanal and Small scale Miners Trained on appropriate technologies	-	50
	Regulated Commercial Explosives	No. of commercial explosive use Inspections	-	2
	National Mining Strategy	No. of regulations developed	-	2
		% Completion of National Mining Strategy 2022-2042	-	100
1192100300 Online Transactional Mining Cadastre Portal	Online Transactional Mining cadastre Portal (OTMCP)	No. of Regional Mining Offices with operational OMTCP	-	1
1192100400 Mineral Audit Support	Inspection of Commercial Explosives Use	No. of commercial explosive use Inspections	-	4
	Disused and Abandoned Mines	No. of mines rehabilitated	-	4

## 1192 State Department for Mining

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023

	rehabilitated			
1192101600 Rehabilitation of Madini House	Refurbished Madini House	% Completion	15	31

**Programme:** 1021000 Geological Survey and Geoinformation Management

**Outcome:** Enhanced Information on Geological Resources (Rocks and Minerals) and Investment Opportunities in Mining and Quarrying Activities

**Sub Programme:** 1021010 Geological Survey

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Revised 2022/2023 Targets
1192000600 Directorate of Geological Survey	Minerals Mapping	No. of counties mapped for industrial minerals	-	2
		No. of Mineral Mapped for Agrominerals	-	1
1192100500 Mineral Certification Laboratory	Minerals quality assurance	% completion of the Mineral Certification Laboratory program	10	12
1192100600 Geological Mapping and Mineral Exploration	National Assessment of Rare Earth and Metallic Minerals	No. of Mineral occurrence Assessments	-	5
1192102100 Geo Technical Site Investigations for Big Four Projects	Geological and Geotechnical Mapping	Acreage mapped in acres	-	25

**Vote 1192 State Department for Mining**

**PART F: Summary of Expenditure by Programmes, 2022/2023**

Programme	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
1007020 General Administration and Support Services	-	186,754,653	186,754,653
<b>1007000 General Administration Planning and Support Services</b>	-	<b>186,754,653</b>	<b>186,754,653</b>
1009010 Mineral Resources Development	-	431,456	431,456
1009020 Geological survey and mineral exploration	-	83,743,775	83,743,775
<b>1009000 Mineral Resources Management</b>	-	<b>84,175,231</b>	<b>84,175,231</b>
1021010 Geological Survey	-	98,005,308	98,005,308
<b>1021000 Geological Survey and Geoinformation Management</b>	-	<b>98,005,308</b>	<b>98,005,308</b>
<b>Total Expenditure for Vote 1192 State Department for Mining</b>	-	<b>368,935,192</b>	<b>368,935,192</b>

Vote 1192 State Department for Mining

**PART G: Summary of Expenditure by Economic Classification, 2022/2023**

<b>Economic Classification</b>	<b>FY 2022/2023</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	-	<b>237,720,792</b>	<b>237,720,792</b>
Use of Goods and Services	-	164,275,666	164,275,666
Current Transfers to Govt. Agencies	-	6,997,409	6,997,409
Other Recurrent	-	66,447,717	66,447,717
<b>Capital Expenditure</b>	-	<b>131,214,400</b>	<b>131,214,400</b>
Acquisition of Non-Financial Assets	-	63,704,644	63,704,644
Other Development	-	67,509,756	67,509,756
<b>Total Expenditure</b>	-	<b>368,935,192</b>	<b>368,935,192</b>

## Vote 1192 State Department for Mining

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,  
2022/2023

## 1007020 General Administration and Support Services

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	-	186,754,653	186,754,653
Use of Goods and Services	-	114,757,244	114,757,244
Current Transfers to Govt. Agencies	-	6,997,409	6,997,409
Other Recurrent	-	65,000,000	65,000,000
<b>Total Expenditure</b>	-	<b>186,754,653</b>	<b>186,754,653</b>

## 1007000 General Administration Planning and Support Services

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	-	186,754,653	186,754,653
Use of Goods and Services	-	114,757,244	114,757,244
Current Transfers to Govt. Agencies	-	6,997,409	6,997,409
Other Recurrent	-	65,000,000	65,000,000
<b>Total Expenditure</b>	-	<b>186,754,653</b>	<b>186,754,653</b>

## 1009010 Mineral Resources Development

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	-	431,456	431,456
Use of Goods and Services	-	431,456	431,456
<b>Total Expenditure</b>	-	<b>431,456</b>	<b>431,456</b>

## 1009020 Geological survey and mineral exploration

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	-	23,234,019	23,234,019
Use of Goods and Services	-	21,786,302	21,786,302
Other Recurrent	-	1,447,717	1,447,717



## Vote 1192 State Department for Mining

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,  
2022/2023

## 1009020 Geological survey and mineral exploration

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Capital Expenditure</b>	-	60,509,756	60,509,756
Acquisition of Non-Financial Assets	-	12,000,000	12,000,000
Other Development	-	48,509,756	48,509,756
<b>Total Expenditure</b>	-	<b>83,743,775</b>	<b>83,743,775</b>

## 1009000 Mineral Resources Management

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	-	23,665,475	23,665,475
Use of Goods and Services	-	22,217,758	22,217,758
Other Recurrent	-	1,447,717	1,447,717
<b>Capital Expenditure</b>	-	60,509,756	60,509,756
Acquisition of Non-Financial Assets	-	12,000,000	12,000,000
Other Development	-	48,509,756	48,509,756
<b>Total Expenditure</b>	-	<b>84,175,231</b>	<b>84,175,231</b>

## 1021010 Geological Survey

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	-	27,300,664	27,300,664
Use of Goods and Services	-	27,300,664	27,300,664
<b>Capital Expenditure</b>	-	70,704,644	70,704,644
Acquisition of Non-Financial Assets	-	51,704,644	51,704,644
Other Development	-	19,000,000	19,000,000
<b>Total Expenditure</b>	-	<b>98,005,308</b>	<b>98,005,308</b>

Vote 1192 State Department for Mining

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,  
2022/2023

1021000 Geological Survey and Geoinformation Management

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	-	27,300,664	27,300,664
Use of Goods and Services	-	27,300,664	27,300,664
<b>Capital Expenditure</b>	-	70,704,644	70,704,644
Acquisition of Non-Financial Assets	-	51,704,644	51,704,644
Other Development	-	19,000,000	19,000,000
<b>Total Expenditure</b>	-	<b>98,005,308</b>	<b>98,005,308</b>

# 1194 Ministry of Petroleum and Mining

## **PART A. Vision**

A world-class agency in the geo-information and strategic development of minerals and petroleum

## **PART B. Mission**

To provide enabling environment for geo-exploration, production of mining and petroleum sustainable development along the value chain

## **PART C. Performance Overview and Justification for Supplementary Funding**

The gross Approved Estimates for the Ministry of Petroleum and Mining in Financial Year 2022/23 amounts to KSh.24.6 billion. This consists of Ksh.21.3 billion and KSh.3.3 billion for current and capital expenditures respectively.

The Approved Estimates have been revised to KSh.66.4 billion in FY2022/23 Supplementary Estimates No.1. This consists of KSh.63.9 billion and KSh.2.5 billion for current and capital expenditures respectively. This reflects an overall net increase of KSh.41.7 billion mainly on account of additional funding of KSh.42.7 billion for Oil Market Price Stabilization in the current expenditure and a reduction of KSh.801.4 million in capital expenditure due to rationalization.

The adjustments are as reflected in Parts F, G and H. The targets have been revised accordingly as reflected in Part E.

## **PART D. Programme Objectives**

### **Programme**

### **Objective**

<b>0215000 Exploration and Distribution of Oil and Gas</b>	To ensure availability and access of reliable petroleum and gas
<b>1007000 General Administration Planning and Support Services</b>	To provide policy and legal framework and efficient and effective support services for management of petroleum, mineral and geo-information data.
<b>1009000 Mineral Resources Management</b>	To effectively manage mineral resources, licensing and concession, minerals value addition and marketing

## 1194 Ministry of Petroleum and Mining

### Programme

### Objective

**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 2022/2023

**Programme:** 0215000 Exploration and Distribution of Oil and Gas

**Outcome:** Enhanced Commercialization of Oil and Gas Discoveries and Improved Access To Competitive , Reliable and Quality Petroleum Products

**Sub Programme:** 0215010 Oil and gas exploration

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Revised 2022/2023 Targets
1194000100 Petroleum Exploration and Distribution	Petroleum Blocks	No. of Petroleum Blocks marketed	40	35
1194100400 Exploration and Distribution of Oil and Gas	South Lokichar Oil Field	Field Development Plan for South Lokichar	1	1
		Acreage of land acquired for upstream development (Acres)	22,000	-
		% completion of water pipeline	20	20
		Acreage of land acquired for makeup water pipeline (Acres)	682	682
	Lokichar-Lamu Crude Oil Pipeline	% completion of the pipeline	20	20
		Review land lease agreement	1	1
	% operationalization of a pipeline company (PIPECO)	100	100	

## 1194 Ministry of Petroleum and Mining

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023

	Petroleum Development Services	No. of Petroleum Regulations	1	1
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**Sub Programme:** 0215020 Distribution of petroleum and gas

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Revised 2022/2023 Targets
1194100300 Fuel Marking	Petroleum Products Quality Assurance	No. of samples tested from different petroleum distribution points.	20,500	15000
1194100400 Exploration and Distribution of Oil and Gas	Petroleum products	Metric tonnes of petroleum products distributed ('000)	7,200	7,200
	LPG cylinders	No. of 6 Kg LPG cylinders distributed	100,000	50,000
	Capacity Building in Oil and Gas	No. of trainees	166	166

**Programme:** 1007000 General Administration Planning and Support Services

**Outcome:** Improved Service Delivery

**Sub Programme:** 1007020 General Administration and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Revised 2022/2023 Targets
1194000400 Financial Management and Procurement Services	Financial Services	Approved Budget	1	1

## 1194 Ministry of Petroleum and Mining

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023

1194000900 Directorate of Corporate Affairs(General Administration and Planning	Administrative Services	No. of finalized Medium Term Plan IV	1	1
		% completion of strategic plan 2022-2027	30	20
1194001200 Central Planning & Project Monitoring Unit	Planning Services	% completion of strategic plan	100	25
	Monitoring and Evaluation(M&E) Services	No. of M&E Reports	4	1

**Programme:** 1009000 Mineral Resources Management

**Outcome:** Effective Mineral Resources Management , Licensing and Concession, Minerals Value Addition and Marketing

**Sub Programme:** 1009010 Mineral Resources Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Revised 2022/2023 Targets
1194000700 Directorate of Mineral Promotion and Value Addition	Mineral Value Addition Centres	% Completion of Kisii soapstone Value Addition Center	100	-
1194101100 Gemstone Value Addition Centre- Taita Taveta	Mineral Value Addition Centre	% Equipping of Taita Taveta Mineral Value Addition Centre	80	-
1194101900 Granite Processing Centre in Vihiga	Mineral Value Addition Centre	% Completion of fencing of Vihiga Value Addition Centre	100	-

## 1194 Ministry of Petroleum and Mining

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023

**Sub Programme:** 1009020 Geological survey and mineral exploration

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Revised 2022/2023 Targets
1194000500 Directorate of Mines	Mineral Rights and Mineral Dealings	No. of mineral rights Inspections	16	5
		No. of mineral dealings Inspections	16	5
		MRB advisories on Mineral Rights Application	24	6
		RMS Installed and Functional	1	1
		No. of Artisanal and Small scale Miners Trained on appropriate technologies	200	50
	Regulated Commercial Explosives	No. of commercial explosive use Inspections	4	2
		No. of regulations developed	4	2
		No. of County Governments sensitized on regulations	4	2
National Mining Strategy	% Completion of National Mining Strategy 2022-2042	100	100	
1194100700 Online Transactional Mining Cadastre Portal	Online Transactional Mining cadastre Portal (OTMCP)	No. of Regional Mining Offices with operational OMTCP	6	-



## 1194 Ministry of Petroleum and Mining

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023

	Online Transactional Mining cadastre Portal (OTMCP)	No of OMTCP equipment installed	60	-
1194100800 Mineral Audit Support	Inspection of Commercial Explosives Use	No. of commercial explosive use Inspections	4	1
	Disused and Abandoned Mines rehabilitated	No. of mines rehabilitated	4	-
	Safe and Appropriate Mining and Mineral Processing Technologies by Artisanal and Small Scale Miners	No. of Artisanal and Small scale Miners Trained	200	-
1194102000 Rehabilitation of Madini House	Refurbished Madini House	% completion	30	-

**Programme:** 1021000 Geological Survey and Geoinformation Management

**Outcome:** Enhanced Information on Geological Resources (Rocks and Minerals) and Investment Opportunities in Mining and Quarrying Activities

**Sub Programme:** 1021010 Geological Survey

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Revised 2022/2023 Targets
1194001000 Directorate of Geological Survey	Minerals Mapping	No. of counties mapped for industrial minerals	4	2
		No. of Mineral Mapped for Agro-minerals	2	1

## 1194 Ministry of Petroleum and Mining

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023

1194100900 Mineral Certification Laboratory	Minerals quality assurance	ISO Certified Laboratory	1	-
		No. of specialized equipment installed	5	-
		% completion of the Laboratory Integrated Management Information System installed	75	15
1194101000 Geological Mapping and Mineral Exploration	National Assessment of Rare Earth and Metallic Minerals	No. of Mineral occurrence Assessments	1	1
		No. of Mineral occurrence maps	3	-
1194102500 Geo Technical Site Investigations for Big Four Projects	Geological and Geotechnical Mapping	Acreage mapped in acres	200	25
		Kilometres of transport corridors mapped	406	-

**Sub Programme:** 1021020 Geoinformation Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Revised 2022/2023 Targets
1194100600 Geological Data Bank Project	National Geological Data Centre	% of completion of geological data Centre	75	-
		% completion of a Geological Lexicon	30	-
		% National public Geo-data	75	-

**1194 Ministry of Petroleum and Mining**

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023**

	Minerals occurrence map of Kenya	Portal completion Minerals occurrence map of Kenya Updated	1	-
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**Vote 1194 Ministry of Petroleum and Mining**

**PART F: Summary of Expenditure by Programmes, 2022/2023**

Programme	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0215010 Oil and gas exploration	2,466,000,000	2,208,483,496	(257,516,504)
0215020 Distribution of petroleum and gas	531,000,000	343,500,000	(187,500,000)
<b>0215000 Exploration and Distribution of Oil and Gas</b>	<b>2,997,000,000</b>	<b>2,551,983,496</b>	<b>(445,016,504)</b>
1007020 General Administration and Support Services	20,933,425,590	63,569,283,255	42,635,857,665
<b>1007000 General Administration Planning and Support Services</b>	<b>20,933,425,590</b>	<b>63,569,283,255</b>	<b>42,635,857,665</b>
1009010 Mineral Resources Development	27,000,000	6,294,355	(20,705,645)
1009020 Geological survey and mineral exploration	401,874,410	205,261,846	(196,612,564)
<b>1009000 Mineral Resources Management</b>	<b>428,874,410</b>	<b>211,556,201</b>	<b>(217,318,209)</b>
1021010 Geological Survey	264,700,000	59,860,488	(204,839,512)
1021020 Geoinformation Management	27,000,000	-	(27,000,000)
<b>1021000 Geological Survey and Geoinformation Management</b>	<b>291,700,000</b>	<b>59,860,488</b>	<b>(231,839,512)</b>
<b>Total Expenditure for Vote 1194 Ministry of Petroleum and Mining</b>	<b>24,651,000,000</b>	<b>66,392,683,440</b>	<b>41,741,683,440</b>

Vote 1194 Ministry of Petroleum and Mining

**PART G: Summary of Expenditure by Economic Classification, 2022/2023**

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>21,349,000,000</b>	<b>63,892,098,940</b>	<b>42,543,098,940</b>
Compensation to Employees	552,425,590	519,425,590	(33,000,000)
Use of Goods and Services	358,237,885	212,803,237	(145,434,648)
Current Transfers to Govt. Agencies	39,000,000	29,230,000	(9,770,000)
Other Recurrent	20,399,336,525	63,130,640,113	42,731,303,588
<b>Capital Expenditure</b>	<b>3,302,000,000</b>	<b>2,500,584,500</b>	<b>(801,415,500)</b>
Acquisition of Non-Financial Assets	1,749,055,186	1,356,130,881	(392,924,305)
Capital Grants to Govt. Agencies	580,000,000	332,500,000	(247,500,000)
Other Development	972,944,814	811,953,619	(160,991,195)
<b>Total Expenditure</b>	<b>24,651,000,000</b>	<b>66,392,683,440</b>	<b>41,741,683,440</b>

Vote 1194 Ministry of Petroleum and Mining

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2022/2023

0215010 Oil and gas exploration

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	87,000,000	69,197,896	(17,802,104)
Compensation to Employees	43,000,000	53,237,714	10,237,714
Use of Goods and Services	43,756,716	15,960,182	(27,796,534)
Other Recurrent	243,284	0	(243,284)
<b>Capital Expenditure</b>	2,379,000,000	2,139,285,600	(239,714,400)
Acquisition of Non-Financial Assets	1,017,089,669	1,002,375,269	(14,714,400)
Capital Grants to Govt. Agencies	550,000,000	325,000,000	(225,000,000)
Other Development	811,910,331	811,910,331	-
<b>Total Expenditure</b>	<b>2,466,000,000</b>	<b>2,208,483,496</b>	<b>(257,516,504)</b>

0215020 Distribution of petroleum and gas

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Capital Expenditure</b>	531,000,000	343,500,000	(187,500,000)
Acquisition of Non-Financial Assets	471,000,000	336,000,000	(135,000,000)
Capital Grants to Govt. Agencies	30,000,000	7,500,000	(22,500,000)
Other Development	30,000,000	0	(30,000,000)
<b>Total Expenditure</b>	<b>531,000,000</b>	<b>343,500,000</b>	<b>(187,500,000)</b>

0215000 Exploration and Distribution of Oil and Gas

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	87,000,000	69,197,896	(17,802,104)
Compensation to Employees	43,000,000	53,237,714	10,237,714
Use of Goods and Services	43,756,716	15,960,182	(27,796,534)
Other Recurrent	243,284	0	(243,284)
<b>Capital Expenditure</b>	2,910,000,000	2,482,785,600	(427,214,400)
Acquisition of Non-Financial Assets	1,488,089,669	1,338,375,269	(149,714,400)
Capital Grants to Govt. Agencies	580,000,000	332,500,000	(247,500,000)
Other Development	841,910,331	811,910,331	(30,000,000)

Vote 1194 Ministry of Petroleum and Mining

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2022/2023

0215000 Exploration and Distribution of Oil and Gas

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Total Expenditure</b>	<b>2,997,000,000</b>	<b>2,551,983,496</b>	<b>(445,016,504)</b>

1007020 General Administration and Support Services

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	20,933,425,590	63,569,283,255	42,635,857,665
Compensation to Employees	335,425,590	313,909,206	(21,516,384)
Use of Goods and Services	165,697,628	99,847,088	(65,850,540)
Current Transfers to Govt. Agencies	39,000,000	29,230,000	(9,770,000)
Other Recurrent	20,393,302,372	63,126,296,961	42,732,994,589
<b>Total Expenditure</b>	<b>20,933,425,590</b>	<b>63,569,283,255</b>	<b>42,635,857,665</b>

1007000 General Administration Planning and Support Services

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	20,933,425,590	63,569,283,255	42,635,857,665
Compensation to Employees	335,425,590	313,909,206	(21,516,384)
Use of Goods and Services	165,697,628	99,847,088	(65,850,540)
Current Transfers to Govt. Agencies	39,000,000	29,230,000	(9,770,000)
Other Recurrent	20,393,302,372	63,126,296,961	42,732,994,589
<b>Total Expenditure</b>	<b>20,933,425,590</b>	<b>63,569,283,255</b>	<b>42,635,857,665</b>

1009010 Mineral Resources Development

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	10,000,000	6,294,355	(3,705,645)
Compensation to Employees	5,000,000	5,000,000	-
Use of Goods and Services	5,000,000	1,294,355	(3,705,645)
<b>Capital Expenditure</b>	<b>17,000,000</b>	<b>0</b>	<b>(17,000,000)</b>

Vote 1194 Ministry of Petroleum and Mining

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2022/2023

1009010 Mineral Resources Development

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Acquisition of Non-Financial Assets	17,000,000	0	(17,000,000)
<b>Total Expenditure</b>	<b>27,000,000</b>	<b>6,294,355</b>	<b>(20,705,645)</b>

1009020 Geological survey and mineral exploration

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	256,574,410	205,261,846	(51,312,564)
Compensation to Employees	148,000,000	128,233,242	(19,766,758)
Use of Goods and Services	102,783,541	72,685,452	(30,098,089)
Other Recurrent	5,790,869	4,343,152	(1,447,717)
<b>Capital Expenditure</b>	145,300,000	0	(145,300,000)
Acquisition of Non-Financial Assets	49,300,000	0	(49,300,000)
Other Development	96,000,000	0	(96,000,000)
<b>Total Expenditure</b>	<b>401,874,410</b>	<b>205,261,846</b>	<b>(196,612,564)</b>

1009000 Mineral Resources Management

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	266,574,410	211,556,201	(55,018,209)
Compensation to Employees	153,000,000	133,233,242	(19,766,758)
Use of Goods and Services	107,783,541	73,979,807	(33,803,734)
Other Recurrent	5,790,869	4,343,152	(1,447,717)
<b>Capital Expenditure</b>	162,300,000	0	(162,300,000)
Acquisition of Non-Financial Assets	66,300,000	0	(66,300,000)
Other Development	96,000,000	0	(96,000,000)
<b>Total Expenditure</b>	<b>428,874,410</b>	<b>211,556,201</b>	<b>(217,318,209)</b>



Vote 1194 Ministry of Petroleum and Mining

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2022/2023

1021010 Geological Survey

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	62,000,000	42,061,588	(19,938,412)
Compensation to Employees	21,000,000	19,045,428	(1,954,572)
Use of Goods and Services	41,000,000	23,016,160	(17,983,840)
<b>Capital Expenditure</b>	202,700,000	17,798,900	(184,901,100)
Acquisition of Non-Financial Assets	181,665,517	17,755,612	(163,909,905)
Other Development	21,034,483	43,288	(20,991,195)
<b>Total Expenditure</b>	<b>264,700,000</b>	<b>59,860,488</b>	<b>(204,839,512)</b>

1021020 Geoinformation Management

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Capital Expenditure</b>	27,000,000	0	(27,000,000)
Acquisition of Non-Financial Assets	13,000,000	0	(13,000,000)
Other Development	14,000,000	0	(14,000,000)
<b>Total Expenditure</b>	<b>27,000,000</b>	<b>0</b>	<b>(27,000,000)</b>

1021000 Geological Survey and Geoinformation Management

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	62,000,000	42,061,588	(19,938,412)
Compensation to Employees	21,000,000	19,045,428	(1,954,572)
Use of Goods and Services	41,000,000	23,016,160	(17,983,840)
<b>Capital Expenditure</b>	229,700,000	17,798,900	(211,901,100)
Acquisition of Non-Financial Assets	194,665,517	17,755,612	(176,909,905)
Other Development	35,034,483	43,288	(34,991,195)
<b>Total Expenditure</b>	<b>291,700,000</b>	<b>59,860,488</b>	<b>(231,839,512)</b>

# 1202 State Department for Tourism

## **PART A. Vision**

A preferred tourism destination of choice

## **PART B. Mission**

To develop, manage and market sustainable tourism

## **PART C. Performance Overview and Justification for Supplementary Funding**

The gross Approved Estimates for the State Department for Tourism during FY2022/23 amounts to Kshs.9.0 billion. This comprises of Kshs. 8.7 billion and Ksh. 352 million for Current and Capital expenditures respectively.

The Estimates have been revised to Kshs.9.8 billion in the Supplementary Estimates No. 1 for the FY2022/23 which comprises of Kshs.9.8 billion and Kshs.34 million for Current and Capital expenditures respectively. This reflect an increase of 763million on account of increase in the projected AIA.

The outputs, targets and financial indicators have since been adjusted accordingly as shown in Parts E, F, G and H.

## **PART D. Programme Objectives**

<b>Programme</b>	<b>Objective</b>
<b>0313000 Tourism Promotion and Marketing</b>	To increase tourist arrivals and earnings by marketing Kenya as a tourist destination.
<b>0314000 Tourism Product Development and Diversification</b>	To improve destination competitiveness
<b>0315000 General Administration, Planning and Support Services</b>	To provide efficient support service delivery

## 1202 State Department for Tourism

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023

**Programme:** 0313000 Tourism Promotion and Marketing

**Outcome:** Increased Tourism Sector Contribution to the Economy

**Sub Programme:** 0313010 Destination Marketing

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Revised 2022/2023 Targets
1202001100 Kenya Tourism Board	Tourism Earnings	Amount of tourism earnings (KShs. Billions)	138	138
		No. of international tourist arrivals (Million)	250	250
		No. of bed nights (Millions)	1000	1000
1202100800 Sustaining New Markets & Siting Booths in Tourism Target Markets- KTB	Revamped Magical Kenya Brand	Brand awareness index	68%	65%

**Sub Programme:** 0313020 Tourism Promotion

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Revised 2022/2023 Targets
1202000100 Headquarters Administrative Services	Administrative Services	% completion rate revised Tourism Act 2021	100	100

## 1202 State Department for Tourism

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023

1202000400 Tourism Regulatory Authority	Tourism Regulatory Services	No. of regulated tourism enterprises audited	6,500	6,500
		Amount of A-in-A Collected (KShs Million)	215	215
		No. of Accredited Enterprises	500	500
1202000600 Tourism Research Institute - (TRI)	Tourism Research Service	No. of research studies conducted	4	4
		No. of Annual Reports	1	1

**Programme:** 0314000 Tourism Product Development and Diversification

**Outcome:** Increased Tourism Sector Contribution to the Economy

**Sub Programme:** 0314010 Niche Tourism Product Development and Diversification

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Revised 2022/2023 Targets
1202000300 Tourism Services Headquarters	WIFI Hotspots in top Tourism destination sites	No of Tourism Hotspots installed with WIFI	10	10
	Tourism Protection Service Unit(s)	No. of Pilot Tourism Protection Service Unit established	1	1
1202001000 Bomas of Kenya	Traditional Cuisines (New cuisines)	No. of new cuisines	4	4
	Performing Arts/ Cultural dances	No. of dances re-choreographed	16	16

## 1202 State Department for Tourism

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023

1202001600 Mama Ngina Waterfront Management Board	Mama Ngina Waterfront Management Board	% of Operationalization	75	70
1202001800 Tourism Promotion Fund (TPF)	Grants to Tourism programs and projects	No. of Tourism Projects Funded	10	16
		% of TPF funds disbursed	100	100
1202001900 Kenyatta International Convention Centre	International Conferences and events	No. of international conferences held	32	32
		No. of international delegates hosted	1,393	1,393
	Modernized KICC	% Completion rate	36	36
1202101900 Coastal Beach Management Programme	Bamburi Beach Operators Market	% Completion rate	100	0
1202102700 Rehabilitation of Basic Facilities at Bomas of Kenya	Auditorium hall rehabilitated	% Completion rate	100	50

**Sub Programme:** 0314020 Tourism Infrastructure Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Revised 2022/2023 Targets
1202001500 Tourism Fund	Tourism Fund levy collected	Amount of levy collected (KShs. Billion)	1.79	3.04

## 1202 State Department for Tourism

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023

1202100500 Construction of Ronald Ngala Utalii College	Ronald Ngala Utalii College	% completion rate	70	50
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**Programme:** 0315000 General Administration, Planning and Support Services

**Outcome:** Increased Tourism Sector Contribution to the Economy

**Sub Programme:** 0315010 General Administration, Planning and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Revised 2022/2023 Targets
1202000100 Headquarters Administrative Services	Administrative Services	% Completion Rate of the revised National Tourism Policy 2020	100	100
1202000200 Central Planning and Project Monitoring Unit	Planning, M&E Services	No. of quarterly M&E Reports	4	4
		No. of annual monitoring and evaluation reports	1	1
		No. of Projects/Policies Evaluated	2	2
1202000300 Tourism Services Headquarters	Beach Management Services	No. of Beaches developed and cleaned	1	1
1202000800 Finance Management Services	Financial Services	Reports	1	1

**Vote 1202 State Department for Tourism**

**PART F: Summary of Expenditure by Programmes, 2022/2023**

Programme	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0313010 Destination Marketing	533,190,000	459,990,000	(73,200,000)
0313020 Tourism Promotion	479,459,971	444,635,818	(34,824,153)
<b>0313000 Tourism Promotion and Marketing</b>	<b>1,012,649,971</b>	<b>904,625,818</b>	<b>(108,024,153)</b>
0314010 Niche Tourism Product Development and Diversification	3,488,804,159	4,315,249,151	826,444,992
0314020 Tourism Infrastructure Development	3,630,520,000	3,780,520,000	150,000,000
0314030 Tourism Training and Capacity Building	477,270,000	477,270,000	-
<b>0314000 Tourism Product Development and Diversification</b>	<b>7,596,594,159</b>	<b>8,573,039,151</b>	<b>976,444,992</b>
0315010 General Administration, Planning and Support Services	419,431,630	314,315,631	(105,115,999)
<b>0315000 General Administration, Planning and Support Services</b>	<b>419,431,630</b>	<b>314,315,631</b>	<b>(105,115,999)</b>
<b>Total Expenditure for Vote 1202 State Department for Tourism</b>	<b>9,028,675,760</b>	<b>9,791,980,600</b>	<b>763,304,840</b>

Vote 1202 State Department for Tourism

**PART G: Summary of Expenditure by Economic Classification, 2022/2023**

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>8,676,465,760</b>	<b>9,757,970,600</b>	<b>1,081,504,840</b>
Compensation to Employees	232,375,760	202,375,760	(30,000,000)
Use of Goods and Services	241,031,920	151,635,334	(89,396,586)
Current Transfers to Govt. Agencies	8,157,180,000	9,377,640,840	1,220,460,840
Other Recurrent	45,878,080	26,318,666	(19,559,414)
<b>Capital Expenditure</b>	<b>352,210,000</b>	<b>34,010,000</b>	<b>(318,200,000)</b>
Acquisition of Non-Financial Assets	84,010,000	34,010,000	(50,000,000)
Capital Grants to Govt. Agencies	268,200,000	0	(268,200,000)
<b>Total Expenditure</b>	<b>9,028,675,760</b>	<b>9,791,980,600</b>	<b>763,304,840</b>



**Vote 1202 State Department for Tourism**

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,  
2022/2023**

**0313010 Destination Marketing**

<b>Economic Classification</b>	<b>FY 2022/2023</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	482,990,000	459,990,000	(23,000,000)
Current Transfers to Govt. Agencies	482,990,000	459,990,000	(23,000,000)
<b>Capital Expenditure</b>	50,200,000	0	(50,200,000)
Capital Grants to Govt. Agencies	50,200,000	0	(50,200,000)
<b>Total Expenditure</b>	<b>533,190,000</b>	<b>459,990,000</b>	<b>(73,200,000)</b>

**0313020 Tourism Promotion**

<b>Economic Classification</b>	<b>FY 2022/2023</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	479,459,971	444,635,818	(34,824,153)
Use of Goods and Services	10,159,971	5,079,985	(5,079,986)
Current Transfers to Govt. Agencies	469,300,000	439,555,833	(29,744,167)
<b>Total Expenditure</b>	<b>479,459,971</b>	<b>444,635,818</b>	<b>(34,824,153)</b>

**0313000 Tourism Promotion and Marketing**

<b>Economic Classification</b>	<b>FY 2022/2023</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	962,449,971	904,625,818	(57,824,153)
Use of Goods and Services	10,159,971	5,079,985	(5,079,986)
Current Transfers to Govt. Agencies	952,290,000	899,545,833	(52,744,167)
<b>Capital Expenditure</b>	50,200,000	0	(50,200,000)
Capital Grants to Govt. Agencies	50,200,000	0	(50,200,000)
<b>Total Expenditure</b>	<b>1,012,649,971</b>	<b>904,625,818</b>	<b>(108,024,153)</b>

**0314010 Niche Tourism Product Development and Diversification**

<b>Economic Classification</b>	<b>FY 2022/2023</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	3,370,804,159	4,315,249,151	944,444,992

Vote 1202 State Department for Tourism

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2022/2023

0314010 Niche Tourism Product Development and Diversification

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Compensation to Employees	75,864,410	65,614,410	(10,250,000)
Use of Goods and Services	45,470,851	28,746,531	(16,724,320)
Current Transfers to Govt. Agencies	3,247,100,000	4,220,305,007	973,205,007
Other Recurrent	2,368,898	583,203	(1,785,695)
<b>Capital Expenditure</b>	118,000,000	0	(118,000,000)
Acquisition of Non-Financial Assets	50,000,000	0	(50,000,000)
Capital Grants to Govt. Agencies	68,000,000	0	(68,000,000)
<b>Total Expenditure</b>	<b>3,488,804,159</b>	<b>4,315,249,151</b>	<b>826,444,992</b>

0314020 Tourism Infrastructure Development

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	3,480,520,000	3,780,520,000	300,000,000
Current Transfers to Govt. Agencies	3,480,520,000	3,780,520,000	300,000,000
<b>Capital Expenditure</b>	150,000,000	0	(150,000,000)
Capital Grants to Govt. Agencies	150,000,000	0	(150,000,000)
<b>Total Expenditure</b>	<b>3,630,520,000</b>	<b>3,780,520,000</b>	<b>150,000,000</b>

0314030 Tourism Training and Capacity Building

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	477,270,000	477,270,000	-
Current Transfers to Govt. Agencies	477,270,000	477,270,000	-
<b>Total Expenditure</b>	<b>477,270,000</b>	<b>477,270,000</b>	<b>-</b>

0314000 Tourism Product Development and Diversification

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	

**Vote 1202 State Department for Tourism**

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,  
2022/2023**

**0314000 Tourism Product Development and Diversification**

<b>Economic Classification</b>	<b>FY 2022/2023</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	7,328,594,159	8,573,039,151	1,244,444,992
Compensation to Employees	75,864,410	65,614,410	(10,250,000)
Use of Goods and Services	45,470,851	28,746,531	(16,724,320)
Current Transfers to Govt. Agencies	7,204,890,000	8,478,095,007	1,273,205,007
Other Recurrent	2,368,898	583,203	(1,785,695)
<b>Capital Expenditure</b>	268,000,000	0	(268,000,000)
Acquisition of Non-Financial Assets	50,000,000	0	(50,000,000)
Capital Grants to Govt. Agencies	218,000,000	0	(218,000,000)
<b>Total Expenditure</b>	<b>7,596,594,159</b>	<b>8,573,039,151</b>	<b>976,444,992</b>

**0315010 General Administration, Planning and Support Services**

<b>Economic Classification</b>	<b>FY 2022/2023</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	385,421,630	280,305,631	(105,115,999)
Compensation to Employees	156,511,350	136,761,350	(19,750,000)
Use of Goods and Services	185,401,098	117,808,818	(67,592,280)
Other Recurrent	43,509,182	25,735,463	(17,773,719)
<b>Capital Expenditure</b>	34,010,000	34,010,000	-
Acquisition of Non-Financial Assets	34,010,000	34,010,000	-
<b>Total Expenditure</b>	<b>419,431,630</b>	<b>314,315,631</b>	<b>(105,115,999)</b>

**0315000 General Administration, Planning and Support Services**

<b>Economic Classification</b>	<b>FY 2022/2023</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	385,421,630	280,305,631	(105,115,999)
Compensation to Employees	156,511,350	136,761,350	(19,750,000)
Use of Goods and Services	185,401,098	117,808,818	(67,592,280)
Other Recurrent	43,509,182	25,735,463	(17,773,719)
<b>Capital Expenditure</b>	34,010,000	34,010,000	-

**Vote 1202 State Department for Tourism**

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,  
2022/2023**

**0315000 General Administration, Planning and Support Services**

<b>Economic Classification</b>	<b>FY 2022/2023</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
Acquisition of Non-Financial Assets	34,010,000	34,010,000	-
<b>Total Expenditure</b>	<b>419,431,630</b>	<b>314,315,631</b>	<b>(105,115,999)</b>

# 1203 State Department for Wildlife

## **PART A. Vision**

Kenya's wildlife is healthy, resilient and valued by Kenyans.

## **PART B. Mission**

To enhance conservation and management of wildlife resources for present and future generations.

## **PART C. Performance Overview and Justification for Supplementary Funding**

The gross Approved Estimates for the State Department for Wildlife in the FY2022/23 is Ksh.7.9 million. This comprises of KSh.7.1 billion and KSh.821 million for current and capital expenditure respectively.

The Approved Estimates have been revised to KSh.8.3 billion under FY 2022/23 Supplementary Estimates No.1. This comprises KSh.8.1 billion and KSh.243 million for current and capital expenditure respectively.

The increase in the Estimates is due to increase of AIA collection by KWS from Ksh.3.1 billion to Ksh.4 billion and WRTI from Ksh.118 million to Ksh. 158 million and emergency additional funding of KSh.65 million for the containment of wild fires within Aberdare and Mt. Kenya National Parks.

The outputs, targets and financial indicators have since been adjusted accordingly to absorb the funds as shown in Parts E, F, G and H.

## **PART D. Programme Objectives**

### **Programme**

### **Objective**

<b>Programme</b>	<b>Objective</b>
<b>1019000 Wildlife Conservation and Management</b>	To sustainably conserve and manage Kenya's wildlife

## 1203 State Department for Wildlife

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023

**Programme:** 1019000 Wildlife Conservation and Management

**Outcome:** A healthy and valued wildlife population, resilient to threats

**Sub Programme:** 1019010 Wildlife Security, Conservation and Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Revised 2022/2023 Targets
1203000200 Wildlife Conservation	Wildlife Conservation Services	% of Human Wildlife Compensation claims verified and approved	100	100
1203000500 Kenya Wildlife Service	Wildlife Conservation Services	% Rate of response to clinical interventions	100	100
		No. of new wildlife sanctuaries	1	0
		Ha. of wildlife habitat restored	200	0
		No. of park visitors in Millions	2.1	2.1
		Increase in revenue(amount Ksh. Millions)	2200	2200
		No. of community scouts engaged under ESP to support KWS	100	0

## 1203 State Department for Wildlife

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023

1203100100 Modernisation of the antipoaching Technology	Wildlife Conservation Services	Categories of specialized equipment acquired	2	0
		No. of Rhinos poached	20	0
		No. of Elephants poached	50	0
1203100200 Human wildlife mitigation programme	Wildlife Conservation Services	Km. of Fence rehabilitated	144	0
		Km. of Fence constructed	30	6
		Km. of Fence maintained	1200	2000
		No. of boreholes constructed	2	0
		No. of water pans constructed	1	0
		%reduction in HWC cases	15	0
1203100300 Ranger Housing Programme	Ranger Houses	No.of ranger housing units constructed	15	0
		No. of ranger housing units rehabilitated	60	0
1203100600 Refurbishment of NSSF Building	Administrative Services	No. of floors refurbished to habitable workplace environment	1	0

## 1203 State Department for Wildlife

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023

1203100700 Kenya Wildlife Conservation Project	Wildlife Conservation Services	No. of security equipment procured	5	0
		No. of staff trained	150	0
1203100800 Maintenance of Access Roads and Airstrips in Parks	Park infrastructure and air strips	Km. of road rehabilitated	100	0
		Km. of road maintained	2064	0
		No. of airstrips upgraded and maintained	5	0
1203101300 Combating Poaching & Illegal Wildlife Trafficking Int. Approach(IWT)	Integrated Wildlife Conservation Services	Ecosystem management plans for Tsavo and Mara wildlife conservation landscapes	1	1
		Integrated Community wildlife security hub	1	1

**Sub Programme:** 1019020 Wildlife Research and Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Revised 2022/2023 Targets
1203000700 Wildlife Research and Training Institute	Wildlife Research and Training Services	No. of wildlife census reports	7	0
		No. of wildlife research reports published and publicized	6	0
		No. of wildlife corridors and	2	0



## 1203 State Department for Wildlife

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023

	Wildlife Research and Training Services	dispersal areas mapped		
		No. of new wildlife technologies developed	2	0
		No. of ecological monitoring reports generated	2	0
1203101600 Rehabilitation of Research & Training Facilities at Naivasha HQ	Research and training facilities	% completion status	39	0

**Sub Programme:** 1019030 Administrative Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Revised 2022/2023 Targets
1203000100 Headquarters Administrative Services	Administrative Services	Wildlife Conservation and Management Bill	1	1
		% Facilitation of administrative services	100	100
1203000300 Financial Management Services	Financial Services	% Facilitation of financial and non-financial services	100	100
		No. of financial and non-financial reports	8	8
1203000400 Central Planning & Project Monitoring Unit	Planning, M&E Services	No. of M&E Reports	4	2
		No. of performance review		

**1203 State Department for Wildlife**

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023**

	Planning, M&E Services	reports	4	4
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**Vote 1203 State Department for Wildlife**

**PART F: Summary of Expenditure by Programmes, 2022/2023**

<b>Programme</b>	<b>FINANCIAL YEAR 2022/2023</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>		
1019010 Wildlife Security, Conservation and Management	7,024,659,794	7,470,246,464	445,586,670
1019020 Wildlife Research and Development	694,000,000	665,000,000	(29,000,000)
1019030 Administrative Services	267,150,206	232,423,903	(34,726,303)
<b>1019000 Wildlife Conservation and Management</b>	<b>7,985,810,000</b>	<b>8,367,670,367</b>	<b>381,860,367</b>
<b>Total Expenditure for Vote 1203 State Department for Wildlife</b>	<b>7,985,810,000</b>	<b>8,367,670,367</b>	<b>381,860,367</b>

Vote 1203 State Department for Wildlife

**PART G: Summary of Expenditure by Economic Classification, 2022/2023**

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>7,164,000,000</b>	<b>8,124,670,367</b>	<b>960,670,367</b>
Compensation to Employees	153,000,000	139,000,000	(14,000,000)
Use of Goods and Services	1,262,133,377	1,182,973,611	(79,159,766)
Current Transfers to Govt. Agencies	5,715,000,000	6,772,384,824	1,057,384,824
Other Recurrent	33,866,623	30,311,932	(3,554,691)
<b>Capital Expenditure</b>	<b>821,810,000</b>	<b>243,000,000</b>	<b>(578,810,000)</b>
Acquisition of Non-Financial Assets	29,400,000	5,624,740	(23,775,260)
Capital Grants to Govt. Agencies	688,000,000	136,190,000	(551,810,000)
Other Development	104,410,000	101,185,260	(3,224,740)
<b>Total Expenditure</b>	<b>7,985,810,000</b>	<b>8,367,670,367</b>	<b>381,860,367</b>

Vote 1203 State Department for Wildlife

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2022/2023

1019010 Wildlife Security, Conservation and Management

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	6,271,849,794	7,227,246,464	955,396,670
Compensation to Employees	61,729,734	47,729,734	(14,000,000)
Use of Goods and Services	1,111,761,860	1,063,773,706	(47,988,154)
Current Transfers to Govt. Agencies	5,090,000,000	6,107,384,824	1,017,384,824
Other Recurrent	8,358,200	8,358,200	-
<b>Capital Expenditure</b>	752,810,000	243,000,000	(509,810,000)
Acquisition of Non-Financial Assets	29,400,000	5,624,740	(23,775,260)
Capital Grants to Govt. Agencies	619,000,000	136,190,000	(482,810,000)
Other Development	104,410,000	101,185,260	(3,224,740)
<b>Total Expenditure</b>	<b>7,024,659,794</b>	<b>7,470,246,464</b>	<b>445,586,670</b>

1019020 Wildlife Research and Development

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	625,000,000	665,000,000	40,000,000
Current Transfers to Govt. Agencies	625,000,000	665,000,000	40,000,000
<b>Capital Expenditure</b>	69,000,000	0	(69,000,000)
Capital Grants to Govt. Agencies	69,000,000	0	(69,000,000)
<b>Total Expenditure</b>	<b>694,000,000</b>	<b>665,000,000</b>	<b>(29,000,000)</b>

1019030 Administrative Services

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	267,150,206	232,423,903	(34,726,303)
Compensation to Employees	91,270,266	91,270,266	-
Use of Goods and Services	150,371,517	119,199,905	(31,171,612)
Other Recurrent	25,508,423	21,953,732	(3,554,691)
<b>Total Expenditure</b>	<b>267,150,206</b>	<b>232,423,903</b>	<b>(34,726,303)</b>

Vote 1203 State Department for Wildlife

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,  
2022/2023

1019000 Wildlife Conservation and Management

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	7,164,000,000	8,124,670,367	960,670,367
Compensation to Employees	153,000,000	139,000,000	(14,000,000)
Use of Goods and Services	1,262,133,377	1,182,973,611	(79,159,766)
Current Transfers to Govt. Agencies	5,715,000,000	6,772,384,824	1,057,384,824
Other Recurrent	33,866,623	30,311,932	(3,554,691)
<b>Capital Expenditure</b>	821,810,000	243,000,000	(578,810,000)
Acquisition of Non-Financial Assets	29,400,000	5,624,740	(23,775,260)
Capital Grants to Govt. Agencies	688,000,000	136,190,000	(551,810,000)
Other Development	104,410,000	101,185,260	(3,224,740)
<b>Total Expenditure</b>	<b>7,985,810,000</b>	<b>8,367,670,367</b>	<b>381,860,367</b>

# 1212 State Department for Gender

## **PART A. Vision**

A just, fair and transformed society free from gender discrimination in all spheres of life

## **PART B. Mission**

To coordinate gender mainstreaming in national development planning and promote equitable political and socio-economic development for women, men, girls and boys.

## **PART C. Performance Overview and Justification for Supplementary Funding**

The gross Approved Estimates for the State Department for Gender in the FY 2022/23 amounts to Kshs.4 billion comprising of Kshs.1.2 billion and KShs. 2.8 billion for Current and Capital expenditure respectively.

The Estimates have been revised under the FY 2022/23 Supplementary Estimates No. 1 to reflect an increase of KShs.18.6 million of which KShs.17.6 million is on Current transfer and KShs.1 million on Capital expenditure.

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

## **PART D. Programme Objectives**

### **Programme**

### **Objective**

<b>0911000 Community Development</b>	To empower the vulnerable groups namely; the women, youth, Persons with Disabilities, children and the elderly at the County level to achieve socio-economic growth towards realization of Vision 2030.
<b>0912000 Gender Empowerment</b>	To promote equitable participation and nondiscrimination in enjoyment of benefits by women, men, boys and girls as well as all vulnerable groups in social, economic and political activities.

## 1212 State Department for Gender

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023

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**Programme:** 0911000 Community Development

**Outcome:** Improved socioeconomic well being of vulnerable members of the society

**Sub Programme:** 0911010 Affirmative Action

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Revised 2022/2023 Targets
1212000700 National Government Affirmative Action Fund (NGAAF)	Social Development Services	No. of students benefiting from Bursary and Scholarships	26,800	20,000
		No. of groups supported through grants for socio-economic development	3000	2000
		No. of groups funded for value addition initiatives	1000	500
		No. of beneficiaries in County wide projects- (infrastructure/capital projects market tents and sheds, rehab and counseling centers	290,000	200,000

**Programme:** 0912000 Gender Empowerment

**Outcome:** Reduced gender disparities across all levels and sectors



## 1212 State Department for Gender

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023

**Sub Programme:** 0912010 Gender Mainstreaming

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Revised 2022/2023 Targets
1212101000 Women Empowerment for Gender Equality	Strengthen the social economic empowerment of women	No. of meetings held in three regions to disseminate the women economic empowerment strategy	3	1
		No. of women entrepreneurs capacity built on inter-county and cross border trade	500	200
		No. of women in business supported in three counties to get market for their farm products	500	400

**Sub Programme:** 0912030 Gender and Socio-Economic Empowerment

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Revised 2022/2023 Targets
1212000400 Youth Employment and Enterprise (UWEZO FUND)	Social economic services	Repayment rate for amount disbursed ( % )	45	34
1212100500 Youth Employment and Enterprises-UWEZO	Socio-Economic support services	Amount disbursed to Youth, Women and PWDs Groups (Kshs Million) through Uwezo	650	487
		No. of Groups trained and funded through Uwezo	6,800	5,100

**Vote 1212 State Department for Gender**

**PART F: Summary of Expenditure by Programmes, 2022/2023**

Programme	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0911010 Affirmative Action	2,130,000,000	2,186,000,000	56,000,000
<b>0911000 Community Development</b>	<b>2,130,000,000</b>	<b>2,186,000,000</b>	<b>56,000,000</b>
0912010 Gender Mainstreaming	772,530,310	819,502,632	46,972,322
0912030 Gender and Socio-Economic Empowerment	747,750,000	663,367,500	(84,382,500)
<b>0912000 Gender Empowerment</b>	<b>1,520,280,310</b>	<b>1,482,870,132</b>	<b>(37,410,178)</b>
0913010 General Administration and Planning Services	211,947,245	211,947,245	-
0913020 Gender County and Sub County Activities	114,122,445	114,122,445	-
<b>0913000 General Administration, Planning and Support Services</b>	<b>326,069,690</b>	<b>326,069,690</b>	<b>-</b>
<b>Total Expenditure for Vote 1212 State Department for Gender</b>	<b>3,976,350,000</b>	<b>3,994,939,822</b>	<b>18,589,822</b>

**Vote 1212 State Department for Gender**

**PART G: Summary of Expenditure by Economic Classification, 2022/2023**

<b>Economic Classification</b>	<b>FY 2022/2023</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>1,200,350,000</b>	<b>1,217,967,500</b>	<b>17,617,500</b>
Compensation to Employees	301,580,000	301,580,000	-
Use of Goods and Services	287,588,078	287,588,078	-
Current Transfers to Govt. Agencies	588,320,000	605,937,500	17,617,500
Other Recurrent	22,861,922	22,861,922	-
<b>Capital Expenditure</b>	<b>2,776,000,000</b>	<b>2,776,972,322</b>	<b>972,322</b>
Acquisition of Non-Financial Assets	8,950,000	9,170,000	220,000
Capital Grants to Govt. Agencies	2,282,000,000	2,236,000,000	(46,000,000)
Other Development	485,050,000	531,802,322	46,752,322
<b>Total Expenditure</b>	<b>3,976,350,000</b>	<b>3,994,939,822</b>	<b>18,589,822</b>

Vote 1212 State Department for Gender

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2022/2023

0911010 Affirmative Action

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	-	56,000,000	56,000,000
Current Transfers to Govt. Agencies	-	56,000,000	56,000,000
<b>Capital Expenditure</b>	2,130,000,000	2,130,000,000	-
Capital Grants to Govt. Agencies	2,130,000,000	2,130,000,000	-
<b>Total Expenditure</b>	<b>2,130,000,000</b>	<b>2,186,000,000</b>	<b>56,000,000</b>

0911000 Community Development

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	-	56,000,000	56,000,000
Current Transfers to Govt. Agencies	-	56,000,000	56,000,000
<b>Capital Expenditure</b>	2,130,000,000	2,130,000,000	-
Capital Grants to Govt. Agencies	2,130,000,000	2,130,000,000	-
<b>Total Expenditure</b>	<b>2,130,000,000</b>	<b>2,186,000,000</b>	<b>56,000,000</b>

0912010 Gender Mainstreaming

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	388,530,310	388,530,310	-
Compensation to Employees	90,883,063	90,883,063	-
Use of Goods and Services	178,772,646	178,772,646	-
Current Transfers to Govt. Agencies	102,570,000	102,570,000	-
Other Recurrent	16,304,601	16,304,601	-
<b>Capital Expenditure</b>	384,000,000	430,972,322	46,972,322
Acquisition of Non-Financial Assets	8,950,000	9,170,000	220,000
Other Development	375,050,000	421,802,322	46,752,322
<b>Total Expenditure</b>	<b>772,530,310</b>	<b>819,502,632</b>	<b>46,972,322</b>

Vote 1212 State Department for Gender

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2022/2023

0912030 Gender and Socio-Economic Empowerment

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	485,750,000	447,367,500	(38,382,500)
Current Transfers to Govt. Agencies	485,750,000	447,367,500	(38,382,500)
<b>Capital Expenditure</b>	262,000,000	216,000,000	(46,000,000)
Capital Grants to Govt. Agencies	152,000,000	106,000,000	(46,000,000)
Other Development	110,000,000	110,000,000	-
<b>Total Expenditure</b>	<b>747,750,000</b>	<b>663,367,500</b>	<b>(84,382,500)</b>

0912000 Gender Empowerment

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	874,280,310	835,897,810	(38,382,500)
Compensation to Employees	90,883,063	90,883,063	-
Use of Goods and Services	178,772,646	178,772,646	-
Current Transfers to Govt. Agencies	588,320,000	549,937,500	(38,382,500)
Other Recurrent	16,304,601	16,304,601	-
<b>Capital Expenditure</b>	646,000,000	646,972,322	972,322
Acquisition of Non-Financial Assets	8,950,000	9,170,000	220,000
Capital Grants to Govt. Agencies	152,000,000	106,000,000	(46,000,000)
Other Development	485,050,000	531,802,322	46,752,322
<b>Total Expenditure</b>	<b>1,520,280,310</b>	<b>1,482,870,132</b>	<b>(37,410,178)</b>

0913010 General Administration and Planning Services

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	211,947,245	211,947,245	-
Compensation to Employees	106,291,992	106,291,992	-
Use of Goods and Services	100,147,932	100,147,932	-
Other Recurrent	5,507,321	5,507,321	-
<b>Total Expenditure</b>	<b>211,947,245</b>	<b>211,947,245</b>	-

Vote 1212 State Department for Gender

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2022/2023

0913020 Gender County and Sub County Activities

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	114,122,445	114,122,445	-
Compensation to Employees	104,404,945	104,404,945	-
Use of Goods and Services	8,667,500	8,667,500	-
Other Recurrent	1,050,000	1,050,000	-
<b>Total Expenditure</b>	<b>114,122,445</b>	<b>114,122,445</b>	-

0913000 General Administration, Planning and Support Services

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	326,069,690	326,069,690	-
Compensation to Employees	210,696,937	210,696,937	-
Use of Goods and Services	108,815,432	108,815,432	-
Other Recurrent	6,557,321	6,557,321	-
<b>Total Expenditure</b>	<b>326,069,690</b>	<b>326,069,690</b>	-

# 1213 State Department for Public Service

## **PART A. Vision**

A transformed public service for a high quality of life for all Kenyans.

## **PART B. Mission**

To provide policy leadership for public service transformation and youth empowerment.

## **PART C. Performance Overview and Justification for Supplementary Funding**

The Approved Estimates for the State Department for Public Service amounts to KShs.23.8 billion which comprises of KShs.23.1 billion and KShs.703 million for Current and Capital expenditure respectively.

The Estimates have been revised to KShs.22.9 billion in the FY 2022/23 supplementary Estimates No.1 which comprises of KShs.22.6 billion and KShs.302.7 million for Current and Capital expenditure respectively. This reflects a decrease of KShs.969.2 million on account of rationalization of expenditures.

The programmes affected by the changes and the revised outputs and targets are indicated in parts E,F,G and H.

## **PART D. Programme Objectives**

### **Programme**

### **Objective**

<b>0709000 General Administration Planning and Support Services</b>	To transform the quality and enhance public service delivery.
<b>0710000 Public Service Transformation</b>	To provide leadership and policy direction for effective service delivery.
<b>0747000 National Youth Service</b>	To develop discipline and empowered youth for effective participation in national development.

## 1213 State Department for Public Service

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023

**Programme:** 0709000 General Administration Planning and Support Services

**Outcome:** Improved and efficient administrative, financial and planning support services

**Sub Programme:** 0709010 Human Resources and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Revised 2022/2023 Targets
1213000100 Central Planning and Project Monitoring Unit (CPPMU)	Planning services	No. of M & E reports	5	2
1213000700 Headquarters Administrative Services - DPM	Administrative services	HR Plan developed	2	1
		No. of HR Plan recommendations implemented	2	1
1213100700 Upgrade of Government Human Resource Information System-GHRIS & IPPD	Government Human Resource Information Systems - GHRIS & IPPD	No. of modules developed	3	2

**Sub Programme:** 0709020 Financial Management Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Revised 2022/2023 Targets
1213001000 Finance Management Services - Public Service	Financial services	Absorption rate (%) of funds allocated	100%	100%



## 1213 State Department for Public Service

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023

**Sub Programme:** 0709030 Information Communications Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Revised 2022/2023 Targets
1213000700 Headquarters Administrative Services - DPM	Administrative services	No. of routine maintenance and repair contracts	2	1

**Programme:** 0710000 Public Service Transformation

**Outcome:** Efficient and effective Public Service

**Sub Programme:** 0710010 Human Resource Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Revised 2022/2023 Targets
1213000900 Human Resource Management Services - DPM	Human resource management services	No. of officers covered under medical insurance schemes	145,000	145,000
		No. of MDACs/officers sensitized on Guidance and Counselling (G & C) Policy	150	100

**Sub Programme:** 0710020 Human Resource Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Revised 2022/2023 Targets
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## 1213 State Department for Public Service

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023

1213000400 Human Resource Development	Human resource development services	No. of public servants accessing Training Revolving Fund (TRF)	350	350
1213001100 Kenya School of Government	National capacity building and training	No. of participants from National Government trained and certified by KSG	37,132	25,000
1213001400 Governance for Enabling Service Delivery & Public Investment	National capacity building and training	No. of public servants trained under development partner programme  No. of civil servants trained under In -service training support	250  67	100  20
1213100200 Construction of Tuition Complex at KSG Matuga	Modern tuition conference in KSG-Matuga.	% completion of the building	50%	30%
1213100300 Construction of Tuition Complex at KSG Baringo	Upgraded tuition complex KSG-Baringo	% completion of the building	50%	30%
1213100400 Construction of Hostels at KSG Embu	Ultra-modern administration block KSG-Embu	% completion of the building	60%	35%

## 1213 State Department for Public Service

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023

**Sub Programme:** 0710030 Management Consultancy Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Revised 2022/2023 Targets
1213000800 Management Consultancy Services - DPM	Schemes of Service/Career Guidelines	No. of Schemes of service reviewed/Career Guidelines developed	67	30
	Organization review for public service institutions (MDACs)	No. of public service institutions restructured	50	30

**Sub Programme:** 0710040 Huduma Kenya Service Delivery

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Revised 2022/2023 Targets
1213001200 Huduma Kenya Secretariat - HQ	Huduma Kenya services	No. of new services introduced to Huduma channels	15	10
		% of MDACs whose services are in a contact centre and Huduma centres	100%	100%
1213001700 Huduma Centres	Huduma Kenya services	No. of customers (million) served in Huduma centres and Huduma Mashinani	7,500,000	7,500,000
		No. of customer (millions) service requests addressed	5,600,000	5,600,000

## 1213 State Department for Public Service

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023

		through the contact centre		
1213100100 Implementation of Huduma Service Delivery Channels	Huduma Kenya infrastructure and facilities	No. of Huduma centres maintained	30	10
		% level of upgrade of call centre to a contact centre	80	70
		Upgrade of ICT systems (% of service availability and reliability)	80	70
		% level of completion of Huduma centre at Ruiru	50	0

**Sub Programme:** 0710050 Performance Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Revised 2022/2023 Targets
1213001500 Office of Performance Management & Coordination	Performance management services	No. of MDAs performance evaluated	385	385
		Performance contracting processes automated	100%	100%

## 1213 State Department for Public Service

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023

**Sub Programme:** 0710060 Public Service Reforms

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Revised 2022/2023 Targets
1213000700 Headquarters Administrative Services - DPM	Administrative services	No. of Rapid Results Initiative (RRI) and Business Process Re-engineering (BPR) champions trained	15	5

**Programme:** 0747000 National Youth Service

**Outcome:** Youth imparted with paramilitary, technical and vocational skills

**Sub Programme:** 0747010 Paramilitary Training and Service Regimentation

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Revised 2022/2023 Targets
1213100900 Construction of Buildings and Other Infrastructure in NYS	NYS infrastructure and facilities	No. of barracks and classrooms  % completion of sewerage and water system	1 barrack and 20 classrooms  100%	1 barrack and 10 classrooms  80%

**Vote 1213 State Department for Public Service**

**PART F: Summary of Expenditure by Programmes, 2022/2023**

Programme	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0710010 Human Resource Management	5,793,581,146	5,729,670,913	(63,910,233)
0710020 Human Resource Development	2,838,192,199	2,584,539,875	(253,652,324)
0710030 Management Consultancy Services	129,209,207	117,657,867	(11,551,340)
0710040 Huduma Kenya Service Delivery	1,341,446,184	897,073,332	(444,372,852)
0710050 Performance Management	92,964,368	73,201,238	(19,763,130)
0710060 Public Service Reforms	66,463,930	46,852,392	(19,611,538)
<b>0710000 Public Service Transformation</b>	<b>10,261,857,034</b>	<b>9,448,995,617</b>	<b>(812,861,417)</b>
0709010 Human Resources and Support Services	521,561,933	428,585,228	(92,976,705)
0709020 Financial Management Services	68,768,360	51,963,650	(16,804,710)
0709030 Information Communications Services	9,470,000	4,352,605	(5,117,395)
<b>0709000 General Administration Planning and Support Services</b>	<b>599,800,293</b>	<b>484,901,483</b>	<b>(114,898,810)</b>
0747010 Paramilitary Training and Service Regimentation	7,577,390,240	7,535,915,240	(41,475,000)
0747020 Technical and Vocational Training	4,442,858,179	4,442,858,179	-
0747030 Enterprise Development	962,904,254	962,904,254	-
<b>0747000 National Youth Service</b>	<b>12,983,152,673</b>	<b>12,941,677,673</b>	<b>(41,475,000)</b>
<b>Total Expenditure for Vote 1213 State Department for Public Service</b>	<b>23,844,810,000</b>	<b>22,875,574,773</b>	<b>(969,235,227)</b>

Vote 1213 State Department for Public Service

**PART G: Summary of Expenditure by Economic Classification, 2022/2023**

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>23,141,770,000</b>	<b>22,572,862,623</b>	<b>(568,907,377)</b>
Compensation to Employees	6,245,386,000	6,245,386,000	-
Use of Goods and Services	1,388,659,204	916,181,827	(472,477,377)
Current Transfers to Govt. Agencies	15,273,700,000	15,243,700,000	(30,000,000)
Other Recurrent	234,024,796	167,594,796	(66,430,000)
<b>Capital Expenditure</b>	<b>703,040,000</b>	<b>302,712,150</b>	<b>(400,327,850)</b>
Acquisition of Non-Financial Assets	207,840,000	42,496,400	(165,343,600)
Capital Grants to Govt. Agencies	390,100,000	159,065,750	(231,034,250)
Other Development	105,100,000	101,150,000	(3,950,000)
<b>Total Expenditure</b>	<b>23,844,810,000</b>	<b>22,875,574,773</b>	<b>(969,235,227)</b>

Vote 1213 State Department for Public Service

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2022/2023

0710010 Human Resource Management

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	5,793,581,146	5,729,670,913	(63,910,233)
Compensation to Employees	5,492,901,146	5,492,901,146	-
Use of Goods and Services	240,680,000	176,769,767	(63,910,233)
Current Transfers to Govt. Agencies	50,000,000	50,000,000	-
Other Recurrent	10,000,000	10,000,000	-
<b>Total Expenditure</b>	<b>5,793,581,146</b>	<b>5,729,670,913</b>	<b>(63,910,233)</b>

0710020 Human Resource Development

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	2,417,992,199	2,353,899,125	(64,093,074)
Compensation to Employees	37,709,199	37,709,199	-
Use of Goods and Services	69,735,673	35,642,599	(34,093,074)
Current Transfers to Govt. Agencies	2,310,547,327	2,280,547,327	(30,000,000)
<b>Capital Expenditure</b>	420,200,000	230,640,750	(189,559,250)
Capital Grants to Govt. Agencies	320,100,000	130,540,750	(189,559,250)
Other Development	100,100,000	100,100,000	-
<b>Total Expenditure</b>	<b>2,838,192,199</b>	<b>2,584,539,875</b>	<b>(253,652,324)</b>

0710030 Management Consultancy Services

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	129,209,207	117,657,867	(11,551,340)
Compensation to Employees	105,254,207	105,254,207	-
Use of Goods and Services	23,955,000	12,403,660	(11,551,340)
<b>Total Expenditure</b>	<b>129,209,207</b>	<b>117,657,867</b>	<b>(11,551,340)</b>



Vote 1213 State Department for Public Service

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2022/2023

0710040 Huduma Kenya Service Delivery

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	1,159,446,184	859,903,332	(299,542,852)
Compensation to Employees	329,036,000	329,036,000	-
Use of Goods and Services	675,160,184	434,479,832	(240,680,352)
Other Recurrent	155,250,000	96,387,500	(58,862,500)
<b>Capital Expenditure</b>	182,000,000	37,170,000	(144,830,000)
Acquisition of Non-Financial Assets	177,000,000	36,120,000	(140,880,000)
Other Development	5,000,000	1,050,000	(3,950,000)
<b>Total Expenditure</b>	<b>1,341,446,184</b>	<b>897,073,332</b>	<b>(444,372,852)</b>

0710050 Performance Management

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	92,964,368	73,201,238	(19,763,130)
Compensation to Employees	37,224,368	37,224,368	-
Use of Goods and Services	45,380,000	25,909,370	(19,470,630)
Other Recurrent	10,360,000	10,067,500	(292,500)
<b>Total Expenditure</b>	<b>92,964,368</b>	<b>73,201,238</b>	<b>(19,763,130)</b>

0710060 Public Service Reforms

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	66,463,930	46,852,392	(19,611,538)
Compensation to Employees	21,913,930	21,913,930	-
Use of Goods and Services	43,550,000	24,688,462	(18,861,538)
Other Recurrent	1,000,000	250,000	(750,000)
<b>Total Expenditure</b>	<b>66,463,930</b>	<b>46,852,392</b>	<b>(19,611,538)</b>

Vote 1213 State Department for Public Service

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,  
2022/2023

0710000 Public Service Transformation

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	9,659,657,034	9,181,184,867	(478,472,167)
Compensation to Employees	6,024,038,850	6,024,038,850	-
Use of Goods and Services	1,098,460,857	709,893,690	(388,567,167)
Current Transfers to Govt. Agencies	2,360,547,327	2,330,547,327	(30,000,000)
Other Recurrent	176,610,000	116,705,000	(59,905,000)
<b>Capital Expenditure</b>	602,200,000	267,810,750	(334,389,250)
Acquisition of Non-Financial Assets	177,000,000	36,120,000	(140,880,000)
Capital Grants to Govt. Agencies	320,100,000	130,540,750	(189,559,250)
Other Development	105,100,000	101,150,000	(3,950,000)
<b>Total Expenditure</b>	<b>10,261,857,034</b>	<b>9,448,995,617</b>	<b>(812,861,417)</b>

0709010 Human Resources and Support Services

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	490,721,933	422,208,828	(68,513,105)
Compensation to Employees	187,408,790	187,408,790	-
Use of Goods and Services	250,898,347	185,160,242	(65,738,105)
Other Recurrent	52,414,796	49,639,796	(2,775,000)
<b>Capital Expenditure</b>	30,840,000	6,376,400	(24,463,600)
Acquisition of Non-Financial Assets	30,840,000	6,376,400	(24,463,600)
<b>Total Expenditure</b>	<b>521,561,933</b>	<b>428,585,228</b>	<b>(92,976,705)</b>

0709020 Financial Management Services

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	68,768,360	51,963,650	(16,804,710)
Compensation to Employees	33,938,360	33,938,360	-
Use of Goods and Services	33,830,000	17,775,290	(16,054,710)
Other Recurrent	1,000,000	250,000	(750,000)

Vote 1213 State Department for Public Service

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2022/2023

0709020 Financial Management Services

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Total Expenditure</b>	<b>68,768,360</b>	<b>51,963,650</b>	<b>(16,804,710)</b>

0709030 Information Communications Services

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	9,470,000	4,352,605	(5,117,395)
Use of Goods and Services	5,470,000	3,352,605	(2,117,395)
Other Recurrent	4,000,000	1,000,000	(3,000,000)
<b>Total Expenditure</b>	<b>9,470,000</b>	<b>4,352,605</b>	<b>(5,117,395)</b>

0709000 General Administration Planning and Support Services

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	568,960,293	478,525,083	(90,435,210)
Compensation to Employees	221,347,150	221,347,150	-
Use of Goods and Services	290,198,347	206,288,137	(83,910,210)
Other Recurrent	57,414,796	50,889,796	(6,525,000)
<b>Capital Expenditure</b>	30,840,000	6,376,400	(24,463,600)
Acquisition of Non-Financial Assets	30,840,000	6,376,400	(24,463,600)
<b>Total Expenditure</b>	<b>599,800,293</b>	<b>484,901,483</b>	<b>(114,898,810)</b>

0747010 Paramilitary Training and Service Regimentation

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	7,507,390,240	7,507,390,240	-
Current Transfers to Govt. Agencies	7,507,390,240	7,507,390,240	-
<b>Capital Expenditure</b>	70,000,000	28,525,000	(41,475,000)
Capital Grants to Govt. Agencies	70,000,000	28,525,000	(41,475,000)

Vote 1213 State Department for Public Service

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2022/2023

0747010 Paramilitary Training and Service Regimentation

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Total Expenditure</b>	<b>7,577,390,240</b>	<b>7,535,915,240</b>	<b>(41,475,000)</b>

0747020 Technical and Vocational Training

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	4,442,858,179	4,442,858,179	-
Current Transfers to Govt. Agencies	4,442,858,179	4,442,858,179	-
<b>Total Expenditure</b>	<b>4,442,858,179</b>	<b>4,442,858,179</b>	<b>-</b>

0747030 Enterprise Development

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	962,904,254	962,904,254	-
Current Transfers to Govt. Agencies	962,904,254	962,904,254	-
<b>Total Expenditure</b>	<b>962,904,254</b>	<b>962,904,254</b>	<b>-</b>

0747000 National Youth Service

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	12,913,152,673	12,913,152,673	-
Current Transfers to Govt. Agencies	12,913,152,673	12,913,152,673	-
<b>Capital Expenditure</b>	70,000,000	28,525,000	(41,475,000)
Capital Grants to Govt. Agencies	70,000,000	28,525,000	(41,475,000)
<b>Total Expenditure</b>	<b>12,983,152,673</b>	<b>12,941,677,673</b>	<b>(41,475,000)</b>

# 1214 State Department for Youth Affairs

## **PART A. Vision**

Empowered, productive and prosperous youth for national development.

## **PART B. Mission**

To provide leadership, coordination, and enabling environment for youth development.

## **PART C. Performance Overview and Justification for Supplementary Funding**

The gross Approved Estimates for the State Department for Youth Affairs during the FY 2022/23 amounts to Kshs. 3.5 billion comprising of Kshs. 1.5 billion and KShs. 1.9 billion for Current and Capital expenditure respectively.

The Estimates have been revised under FY 2022/23 Supplementary Estimates No. 1 to Kshs. 2.8 billion, comprising of Kshs. 1.4 billion and Kshs. 1.4 billion for Current and Capital expenditures respectively. The net change is a reduction of Ksh. 653 million on account of budget rationalization and transfer of functions.

Changes in the outputs, targets and financials are contained in parts E, F and G.

## **PART D. Programme Objectives**

### **Programme**

### **Objective**

<b>0711000 Youth Empowerment Services</b>	To enhance youth employability, entrepreneurship and job creation for National development
<b>0748000 Youth Development Services</b>	To strengthen capacity among the youth for improved livelihoods and effective engagement in National development.
<b>0749000 General Administration, Planning and Support Services</b>	To improve efficiency and effectiveness in service delivery and programmes implementation.

## 1214 State Department for Youth Affairs

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023

**Programme:** 0711000 Youth Empowerment Services

**Outcome:** Enhanced Youth employability, entrepreneurship and job creation for National development

**Sub Programme:** 0711080 Youth Social and Sustainable Community Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Revised 2022/2023 Targets
1214001200 Youth Development Services	Youth Empowerment Services	Youth information management action plan system developed and implemented (%)	80	80
1214002000 Youth Social Development	Youth Empowerment Services	No. of Youth supported on social and emotional well being	12,500	3,125
1214100900 Youth Empowerment	Youth Empowerment Services	No. of Youth trained in Life Skills	21,500	19,350
		No. of Youth trained in Core Business Skills	20,000	18,000
1214101100 VIVA Youth Programme	Youth Empowerment Services	No. of Youth facilitated to access subsidized Youth Friendly Sexual Reproductive Health (SRH) services	20,000	18,000

**Sub Programme:** 0711090 Youth Mentorship, Leadership and Governance

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Revised 2022/2023 Targets
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## 1214 State Department for Youth Affairs

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023

1214000100 Youth Field Services	Youth Empowerment Services	No. of forum held to train Youth on peace and security in member states	3	3
1214001600 National Youth Council	Youth Development Services Governance	No. of Youth capacity built on civic participation	4,000	3,150
		No. of Youth Capacity built on national values, leadership and Governance	3,500	3,000

**Sub Programme:** 0711100 Youth Employment and Employability Scheme

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Revised 2022/2023 Targets
1214001500 Youth enterprise Development Fund	Financial Services to Youth enterprises	Amount of loans recovered (Kshs.M)	575	500
1214100600 Youth Enterprise Development Fund	Financial Services to Youth enterprises	No. of Youth beneficiaries of the loan products	58,696	42,496

**Programme:** 0748000 Youth Development Services

**Outcome:** Strengthened capacity among the Youth for improved livelihoods and effective engagement in National development

**Sub Programme:** 0748010 Youth Development Research and Quality Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Revised 2022/2023 Targets
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## 1214 State Department for Youth Affairs

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023

1214001800 Policy Research and Mainstreaming	Youth Development Services	No. of Kenya National Youth Development Index (KNYDI) Reports	1	1
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**Sub Programme:** 0748020 Youth Entrepreneurship and Talent Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Revised 2022/2023 Targets
1214001900 Entrepreneurship and Skills	Youth Development Services	No. of Youth capacity built on entrepreneurship	118,000	29,500
		No. of Youth engaged in Eco-entrepreneurship green jobs and linked up for growth	2,000	2,000
1214002100 Youth Innovation and Talent Development	Youth Development Services	No. of Youth supported to develop their talents	4,000	1,000
1214100100 Kenya Youth Empowerment	Youth Development Services	No. of Youth trained in Life Skills	21,500	21,500
		No. of Youth trained in Core Business Skills	20,000	20,000

**Sub Programme:** 0748030 Youth Development Field

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Revised 2022/2023 Targets
1214000100 Youth Field Services	Youth Development Services	No. of Youth sensitized on mental health and counseling	360,000	90,000
		No. of Youth engaged in planting fruit trees under 'planting our	54,250	13,500



## 1214 State Department for Youth Affairs

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023

	Youth Development Services	future		
1214100800 Youth Empowerment Centres	Youth Empowerment Centres (YEC)	No. of Youth accessing Youth Friendly Services at YECs	180,000	180,000

**Programme:** 0749000 General Administration, Planning and Support Services

**Outcome:** Improved efficiency and effectiveness in service delivery and programmes implementation

**Sub Programme:** 0749010 Administration and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Revised 2022/2023 Targets
1214000100 Youth Field Services	Youth Development Services	No. of Youth Sensitized on mental health and Counseling	360,000	90,000
		No. of Youth engaged in planting fruit trees under 'planting our future'	54,250	13,500
1214001400 General Administrative Services	Administrative Services	Level of employee satisfaction (%)	100	75
		Level of customers satisfaction (%)	100	85
1214001700 Financial Management Services	Financial Services	Level of absorption of allocated funds (%)	100	100
1214002200 Central Planning and Project Monitoring Unit	Planning, Monitoring and Evaluation services	No. of M&E reports disseminated	5	5

**Vote 1214 State Department for Youth Affairs**

**PART F: Summary of Expenditure by Programmes, 2022/2023**

Programme	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0711080 Youth Social and Sustainable Community Development	348,168,287	305,609,825	(42,558,462)
0711090 Youth Mentorship, Leadership and Governance	128,350,000	204,050,000	75,700,000
0711100 Youth Employment and Employability Scheme	499,050,000	286,873,719	(212,176,281)
<b>0711000 Youth Empowerment Services</b>	<b>975,568,287</b>	<b>796,533,544</b>	<b>(179,034,743)</b>
0748010 Youth Development Research and Quality Management	42,388,201	26,099,341	(16,288,860)
0748020 Youth Entrepreneurship and Talent Development	1,105,590,365	1,070,298,163	(35,292,202)
0748030 Youth Development Field	946,725,867	554,278,560	(392,447,307)
<b>0748000 Youth Development Services</b>	<b>2,094,704,433</b>	<b>1,650,676,064</b>	<b>(444,028,369)</b>
0749010 Administration and Support Services	386,847,280	356,842,983	(30,004,297)
<b>0749000 General Administration, Planning and Support Services</b>	<b>386,847,280</b>	<b>356,842,983</b>	<b>(30,004,297)</b>
<b>Total Expenditure for Vote 1214 State Department for Youth Affairs</b>	<b>3,457,120,000</b>	<b>2,804,052,591</b>	<b>(653,067,409)</b>

Vote 1214 State Department for Youth Affairs

**PART G: Summary of Expenditure by Economic Classification, 2022/2023**

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>1,524,330,000</b>	<b>1,394,262,591</b>	<b>(130,067,409)</b>
Compensation to Employees	650,590,929	650,590,929	-
Use of Goods and Services	375,647,149	249,154,490	(126,492,659)
Current Transfers to Govt. Agencies	452,400,000	467,173,719	14,773,719
Other Recurrent	45,691,922	27,343,453	(18,348,469)
<b>Capital Expenditure</b>	<b>1,932,790,000</b>	<b>1,409,790,000</b>	<b>(523,000,000)</b>
Acquisition of Non-Financial Assets	476,796,288	174,120,271	(302,676,017)
Capital Grants to Govt. Agencies	175,000,000	43,750,000	(131,250,000)
Other Development	1,280,993,712	1,191,919,729	(89,073,983)
<b>Total Expenditure</b>	<b>3,457,120,000</b>	<b>2,804,052,591</b>	<b>(653,067,409)</b>

Vote 1214 State Department for Youth Affairs

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2022/2023

0711080 Youth Social and Sustainable Community Development

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	46,477,777	26,919,315	(19,558,462)
Compensation to Employees	14,812,520	14,812,520	-
Use of Goods and Services	30,171,753	11,197,043	(18,974,710)
Other Recurrent	1,493,504	909,752	(583,752)
<b>Capital Expenditure</b>	301,690,510	278,690,510	(23,000,000)
Acquisition of Non-Financial Assets	25,975,575	8,665,168	(17,310,407)
Other Development	275,714,935	270,025,342	(5,689,593)
<b>Total Expenditure</b>	<b>348,168,287</b>	<b>305,609,825</b>	<b>(42,558,462)</b>

0711090 Youth Mentorship, Leadership and Governance

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	128,350,000	204,050,000	75,700,000
Current Transfers to Govt. Agencies	128,350,000	204,050,000	75,700,000
<b>Total Expenditure</b>	<b>128,350,000</b>	<b>204,050,000</b>	<b>75,700,000</b>

0711100 Youth Employment and Employability Scheme

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	324,050,000	243,123,719	(80,926,281)
Current Transfers to Govt. Agencies	324,050,000	243,123,719	(80,926,281)
<b>Capital Expenditure</b>	175,000,000	43,750,000	(131,250,000)
Capital Grants to Govt. Agencies	175,000,000	43,750,000	(131,250,000)
<b>Total Expenditure</b>	<b>499,050,000</b>	<b>286,873,719</b>	<b>(212,176,281)</b>

0711000 Youth Empowerment Services

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	

Vote 1214 State Department for Youth Affairs

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2022/2023

0711000 Youth Empowerment Services

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	498,877,777	474,093,034	(24,784,743)
Compensation to Employees	14,812,520	14,812,520	-
Use of Goods and Services	30,171,753	11,197,043	(18,974,710)
Current Transfers to Govt. Agencies	452,400,000	447,173,719	(5,226,281)
Other Recurrent	1,493,504	909,752	(583,752)
<b>Capital Expenditure</b>	476,690,510	322,440,510	(154,250,000)
Acquisition of Non-Financial Assets	25,975,575	8,665,168	(17,310,407)
Capital Grants to Govt. Agencies	175,000,000	43,750,000	(131,250,000)
Other Development	275,714,935	270,025,342	(5,689,593)
<b>Total Expenditure</b>	<b>975,568,287</b>	<b>796,533,544</b>	<b>(179,034,743)</b>

0748010 Youth Development Research and Quality Management

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	42,388,201	26,099,341	(16,288,860)
Compensation to Employees	14,965,600	14,965,600	-
Use of Goods and Services	25,960,472	10,250,258	(15,710,214)
Other Recurrent	1,462,129	883,483	(578,646)
<b>Total Expenditure</b>	<b>42,388,201</b>	<b>26,099,341</b>	<b>(16,288,860)</b>

0748020 Youth Entrepreneurship and Talent Development

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	74,490,875	43,948,673	(30,542,202)
Compensation to Employees	24,577,680	24,577,680	-
Use of Goods and Services	47,495,459	18,097,875	(29,397,584)
Other Recurrent	2,417,736	1,273,118	(1,144,618)
<b>Capital Expenditure</b>	1,031,099,490	1,026,349,490	(4,750,000)
Acquisition of Non-Financial Assets	110,455,613	110,455,613	-

Vote 1214 State Department for Youth Affairs

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2022/2023

0748020 Youth Entrepreneurship and Talent Development

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Other Development	920,643,877	915,893,877	(4,750,000)
<b>Total Expenditure</b>	<b>1,105,590,365</b>	<b>1,070,298,163</b>	<b>(35,292,202)</b>

0748030 Youth Development Field

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	521,725,867	493,278,560	(28,447,307)
Compensation to Employees	460,705,580	460,705,580	-
Use of Goods and Services	51,658,975	28,212,196	(23,446,779)
Other Recurrent	9,361,312	4,360,784	(5,000,528)
<b>Capital Expenditure</b>	425,000,000	61,000,000	(364,000,000)
Acquisition of Non-Financial Assets	340,365,100	54,999,490	(285,365,610)
Other Development	84,634,900	6,000,510	(78,634,390)
<b>Total Expenditure</b>	<b>946,725,867</b>	<b>554,278,560</b>	<b>(392,447,307)</b>

0748000 Youth Development Services

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	638,604,943	563,326,574	(75,278,369)
Compensation to Employees	500,248,860	500,248,860	-
Use of Goods and Services	125,114,906	56,560,329	(68,554,577)
Other Recurrent	13,241,177	6,517,385	(6,723,792)
<b>Capital Expenditure</b>	1,456,099,490	1,087,349,490	(368,750,000)
Acquisition of Non-Financial Assets	450,820,713	165,455,103	(285,365,610)
Other Development	1,005,278,777	921,894,387	(83,384,390)
<b>Total Expenditure</b>	<b>2,094,704,433</b>	<b>1,650,676,064</b>	<b>(444,028,369)</b>

Vote 1214 State Department for Youth Affairs

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,  
2022/2023

0749010 Administration and Support Services

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	386,847,280	356,842,983	(30,004,297)
Compensation to Employees	135,529,549	135,529,549	-
Use of Goods and Services	220,360,490	181,397,118	(38,963,372)
Current Transfers to Govt. Agencies	-	20,000,000	20,000,000
Other Recurrent	30,957,241	19,916,316	(11,040,925)
<b>Total Expenditure</b>	<b>386,847,280</b>	<b>356,842,983</b>	<b>(30,004,297)</b>

0749000 General Administration, Planning and Support Services

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	386,847,280	356,842,983	(30,004,297)
Compensation to Employees	135,529,549	135,529,549	-
Use of Goods and Services	220,360,490	181,397,118	(38,963,372)
Current Transfers to Govt. Agencies	-	20,000,000	20,000,000
Other Recurrent	30,957,241	19,916,316	(11,040,925)
<b>Total Expenditure</b>	<b>386,847,280</b>	<b>356,842,983</b>	<b>(30,004,297)</b>

# 1221 State Department for East African Community

## **PART A. Vision**

A champion on regional integration matters and business transformation for sustainable development

## **PART B. Mission**

To deepen and widen East African integration, facilitate business transformation for improved livelihoods for all Kenyans

## **PART C. Performance Overview and Justification for Supplementary Funding**

The gross Approved Estimates for the State Department for East Africa Community during FY 2022/23 amounts to Kshs.767 million for Current expenditure .

The Approved Estimates have been revised in Supplementary Estimates No. 1 for the FY 2022/23 to Kshs. 704 million. This reflects a net decrease of Kshs.62 million due to rationalization of both the Current expenditures.

The outputs,targets and financial indicators have since been adjusted accordingly as shown in Parts E, F, G and H.

## **PART D. Programme Objectives**

### **Programme**

### **Objective**

<b>Programme</b>	<b>Objective</b>
<b>0305000 East African Affairs and Regional Integration</b>	To coordinate Kenya's participation in the EAC regional integration process and enhance Kenya's competitiveness on ease of doing business.



## 1221 State Department for East African Community

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023

**Programme:** 0305000 East African Affairs and Regional Integration

**Outcome:** Intergrated EAC region and improved socio-economic status of all Kenyans Integration process

**Sub Programme:** 0305010 East African Customs Union

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Revised 2022/2023 Targets
1221001100 Directorate of Political Affairs	EAC cooperation on Governance, Security and political affairs	% rate of implementation of the EAC Political Confederation Roadmap	1	1
		No. of EAC election Observers Missions conducted	1	1
		No. of International forums/positions where Kenya's agenda has been supported by EAC	1	1
		No. of EAC Joint Civilian Military (CIMIC) events held	1	1

**Sub Programme:** 0305020 East African Common Market

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Revised 2022/2023 Targets
1221000100 Headquarters Administrative Services	Administrative Services	No. of policies and strategies on political, productive & services, social and economic affairs domesticated	4	4

## 1221 State Department for East African Community

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023

		No. of Cabinet Memos developed on EAC Policies	4	4
		No. of county assemblies sensitized on EAC laws and regulations	8	8
		No. of Trade Fairs and exhibitions held	2	2
1221000700 East African Community	Regional Integration Publicity and Awareness Services	No. of Kenyan Round Table forums on EAC held to deliberate on EAC and generate Kenyan strategic issues	14	14
		No. of forums held to dissemination concluded policies	25	25
1221000900 Directorate of Social Affairs	EAC Treaties, Policies, Protocols and Programmes	No. of EAC policies, rules and regulations on youth, women and PWDs developed and harmonized	5	5
		No. of joint cross-border association for youth and women trained on intra-EAC trade rules and regulations	20	20
		% rate of completion of Retail Section of the Busia Integrated Cross Boarder Markets	20	20
		% Rate of completion of pre-requisite requirements for Isebania and Taita Taveta CBMs completed	40	40

## 1221 State Department for East African Community

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023

	EAC Treaties, Policies, Protocols and Programmes	No. of Kenyan's cultural and creative products promoted in the EAC	200	200
		No. of Kenyan's cultural and creative products showcased during JAMAFEST	200	200
		No. of EAC Regional cooperation in Health	2	2
		No. of free Movement of students and professionals in the EAC	6	6
		Cumulative No. of Kenyan students studying/trained in the EAC Regional Centres of Excellence in health	10	10
		No. of Kenyans benefiting from the EAC scholarship awards	20	20
1221001200 Directorate of Productive and Services Sector	Regional Treaties,Policies and programmes	No. of EAC regional policies and standards on transport (air , rail, marine, waterway and road) and communication sector harmonized	8	8
		% level of Implementation of the LVBC multinational Maritime Communication and Transport programme	10	10
		No. of regional infrastructure	2	2

## 1221 State Department for East African Community

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023

		connectivity projects negotiated		
		% rate of completion of phase I of the LVBC Headquarters in Kisumu	70	70
		% rate of completion of the East African Kidney Institute	80	80
		No. of EAC agricultural policies adopted	4	4
		No. of EAC tourism policies harmonized and adopted	1	1
		No. of EAC tourism Expo coordinated	1	1
		No. of Oversight Monitoring missions for LVBC projects and Programmes	2	2
		No. of Joint EAC trans boundary ecosystem events held	1	1
1221001300 East Africa Legislative Assembly (EALA)	EAC Legislative Services	% implementation of EAC Council Directives/Decisions by Kenya	100	100
		No. of Mutual Recognition Agreements developed and aligned to the EAC Treaty	1	1
1221001400 Finance Management Services	Financial Services	No. of Reports submitted	3	3
		No. of quarterly and annual	6	6

## 1221 State Department for East African Community

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023

	Financial Services	reports submitted		
		% Utilization of funds	100	100
1221001800 Directorate of Research and Regional Liason Integration (DRRLI)	EAC Treaties, Policies and Protocols	No. of EAC Market Protocol	20	20
		No. of bilateral frameworks for co-operation with EAC partner states negotiated and adopted	2	2

**Sub Programme:** 0305030 EAC Monetary Union

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Revised 2022/2023 Targets
1221001000 Directorate of Economic Affairs	EAC Treaties, Policies, Protocols and Programmes	% of Preferential Treatment accorded to Kenyan products and merchandise in the EAC	100	100
		No. of Certificates of Origin issued (thousands)	158	158
		No. of NTBs cumulatively resolved and eliminated	300	300
		Value of Kenyan Exports to the EAC (Ksh. Billion)	165	165
		No. of EAC CET Tariff Bands adopted for implementation by EAC Partner States	4	4

**1221 State Department for East African Community**

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023**

	EAC Treaties, Policies, Protocols and Programmes	Cumulative No. of EAC standards developed	1,720	1,720
		Cumulative No. of EAC standards adopted by Kenya	1,185	1,185
		No. of EAC-Third Party Trade and Partnership Agreements negotiated	2	2
		No. of EAC MSME's exhibitions held	1	1
		No. of Kenyan MSMEs exhibitors participating in EAC Annual MSMEs exhibitions	280	280
		No. of EAC Monetary Union EAMU road map	1	1
		% Level of implementation of EAMU road map	35	35
		No. of M&E reports on EAMU	2	2

**Sub Programme:** 0305040 Kenya-South Sudan Advisory Services

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2022/2023</b>	<b>Revised 2022/2023 Targets</b>
1221001500 Kenya/Southern Sudan Liaison Office	Services to South Sudan Government	No. of South Sudan officials trained	110	44
		No. of Technical and policy	4	4

## 1221 State Department for East African Community

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023

	Services to South Sudan Government	reports	
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**Sub Programme:** 0305070 Business Transformation

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Revised 2022/2023 Targets
1221001700 Business Transformation	Business competitiveness and ease of doing business	No. of reforms on ease of doing business in Kenya	20	20
		No. of reform Action plans developed and shared with MDAs	10	10
		No. of stakeholder fora to sensitize on the implemented business reforms held.	15	15
	Business Regulatory reforms	No. of engagements with stakeholders on reforms held	15	15
		No. of legal and regulatory business reforms enacted	10	10

**Sub Programme:** 0305080 General Administration Planning and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Revised 2022/2023 Targets

## 1221 State Department for East African Community

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023

1221000100 Headquarters Administrative Services	Administrative Services	% Index of Internal customer satisfaction	83	74
		% Index of external customer satisfaction	80	71
		% Coordination of the Service charter	100	89
		No. of officers trained	140	124
1221000600 Central Planning and Project Monitoring Unit	Planning, M & E Services	No. of Quarterly and annual M&E Reports	5	5



**Vote 1221 State Department for East African Community**

**PART F: Summary of Expenditure by Programmes, 2022/2023**

Programme	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0305010 East African Customs Union	19,045,835	20,745,835	1,700,000
0305020 East African Common Market	268,164,167	342,214,167	74,050,000
0305030 EAC Monetary Union	27,672,661	25,872,661	(1,800,000)
0305040 Kenya-South Sudan Advisory Services	119,995,510	31,245,510	(88,750,000)
0305070 Business Transformation	46,704,914	39,554,914	(7,150,000)
0305080 General Administration Planning and Support Services	285,476,913	244,726,913	(40,750,000)
<b>0305000 East African Affairs and Regional Integration</b>	<b>767,060,000</b>	<b>704,360,000</b>	<b>(62,700,000)</b>
<b>Total Expenditure for Vote 1221 State Department for East African Community</b>	<b>767,060,000</b>	<b>704,360,000</b>	<b>(62,700,000)</b>

Vote 1221 State Department for East African Community

**PART G: Summary of Expenditure by Economic Classification, 2022/2023**

<b>Economic Classification</b>	<b>FY 2022/2023</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>767,060,000</b>	<b>704,360,000</b>	<b>(62,700,000)</b>
Compensation to Employees	303,000,000	251,600,000	(51,400,000)
Use of Goods and Services	242,410,195	342,410,195	100,000,000
Current Transfers to Govt. Agencies	85,000,000	0	(85,000,000)
Other Recurrent	136,649,805	110,349,805	(26,300,000)
<b>Total Expenditure</b>	<b>767,060,000</b>	<b>704,360,000</b>	<b>(62,700,000)</b>

Vote 1221 State Department for East African Community

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2022/2023

0305010 East African Customs Union

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	19,045,835	20,745,835	1,700,000
Compensation to Employees	13,577,320	11,827,320	(1,750,000)
Use of Goods and Services	5,468,515	8,918,515	3,450,000
<b>Total Expenditure</b>	<b>19,045,835</b>	<b>20,745,835</b>	<b>1,700,000</b>

0305020 East African Common Market

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	268,164,167	342,214,167	74,050,000
Compensation to Employees	212,923,361	179,423,361	(33,500,000)
Use of Goods and Services	55,240,806	146,490,806	91,250,000
Other Recurrent	-	16,300,000	16,300,000
<b>Total Expenditure</b>	<b>268,164,167</b>	<b>342,214,167</b>	<b>74,050,000</b>

0305030 EAC Monetary Union

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	27,672,661	25,872,661	(1,800,000)
Compensation to Employees	23,979,921	18,729,921	(5,250,000)
Use of Goods and Services	3,692,740	7,142,740	3,450,000
<b>Total Expenditure</b>	<b>27,672,661</b>	<b>25,872,661</b>	<b>(1,800,000)</b>

0305040 Kenya-South Sudan Advisory Services

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	119,995,510	31,245,510	(88,750,000)
Compensation to Employees	18,894,076	15,144,076	(3,750,000)
Use of Goods and Services	15,983,076	15,983,076	-

Vote 1221 State Department for East African Community

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2022/2023

0305040 Kenya-South Sudan Advisory Services

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Transfers to Govt. Agencies	85,000,000	0	(85,000,000)
Other Recurrent	118,358	118,358	-
<b>Total Expenditure</b>	<b>119,995,510</b>	<b>31,245,510</b>	<b>(88,750,000)</b>

0305070 Business Transformation

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	46,704,914	39,554,914	(7,150,000)
Compensation to Employees	33,625,322	26,475,322	(7,150,000)
Use of Goods and Services	10,994,748	10,994,748	-
Other Recurrent	2,084,844	2,084,844	-
<b>Total Expenditure</b>	<b>46,704,914</b>	<b>39,554,914</b>	<b>(7,150,000)</b>

0305080 General Administration Planning and Support Services

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	285,476,913	244,726,913	(40,750,000)
Use of Goods and Services	151,030,310	152,880,310	1,850,000
Other Recurrent	134,446,603	91,846,603	(42,600,000)
<b>Total Expenditure</b>	<b>285,476,913</b>	<b>244,726,913</b>	<b>(40,750,000)</b>

0305000 East African Affairs and Regional Integration

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	767,060,000	704,360,000	(62,700,000)
Compensation to Employees	303,000,000	251,600,000	(51,400,000)
Use of Goods and Services	242,410,195	342,410,195	100,000,000
Current Transfers to Govt. Agencies	85,000,000	0	(85,000,000)

**Vote 1221 State Department for East African Community**

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,  
2022/2023**

**0305000 East African Affairs and Regional Integration**

<b>Economic Classification</b>	<b>FY 2022/2023</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
Other Recurrent	136,649,805	110,349,805	(26,300,000)
<b>Total Expenditure</b>	<b>767,060,000</b>	<b>704,360,000</b>	<b>(62,700,000)</b>

# 1222 State Department for Regional and Northern Corridor Development

## **PART A. Vision**

A champion on regional integration and sustainable basin based development

## **PART B. Mission**

To enhance regional integration and basin based development for improved livelihoods for all Kenyans

## **PART C. Performance Overview and Justification for Supplementary Funding**

The gross Approved Estimates for the State Department for Regional and Northern Corridor Development for the FY 2022/23 is KShs. 5.1 billion comprising of KShs. 3.5 billion for current expenditure and KShs. 1.6 billion for capital expenditure.

The Approved Estimates have been revised to Kshs. 6.7 billion under FY 2022/23 Supplementary Estimates No. 1. This comprises KShs. 3.4 billion and KShs.3.3 billion for current and capital expenditures respectively. This reflects a net increase of KShs.1.6 billion in capital expenditures.

The outputs, targets and financial indicators have since been adjusted accordingly as shown in Parts E, F, G and H.

## **PART D. Programme Objectives**

### **Programme**

### **Objective**

<b>Programme</b>	<b>Objective</b>
<b>1013000 Integrated Regional Development</b>	To promote equitable and suitable basin-based development and land utilization

## 1222 State Department for Regional and Northern Corridor Development

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023

**Programme:** 1013000 Integrated Regional Development

**Outcome:** Sustainable Integrated Basin Based Development and Northern Corridor Regional interconnectivity

**Sub Programme:** 1013010 Integrated basin based Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Revised 2022/2023 Targets
1222000100 Conservation Department - Regional Development	Administrative Services	% Completion of Integrated Regional Development Masterplan 2021-2051	100	90
		% Completion of National Regional Development Strategy 2050	100	90
1222001300 LAPSSET Authority	Monitoring and Evaluation services	No. of M&E Reports	10	6
1222100100 Gum Arabic and Resins Integrated Development Programme	Gum Arabic and Resins Integrated Programme	% of completion of the processing factory	100	100
		No. collections centres constructed	2	1
		Tonnes of Gums and Resins purchased and processed	30	20
1222100200 Ewaso Ng'iro North Catchment & Riparian Conservation Project	Ewaso Ng'iro North Catchment conservation Project	No. of tree seedlings planted in catchment and riparian areas.	10,000	5,000
		Ha. of catchment and riparian areas conserved/ Rehabilitated	1	1

## 1222 State Department for Regional and Northern Corridor Development

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023

	Ewaso Ng'iro North Catchment conservation Project	No. of water dams and water pans developed/ Rehabilitated	1	1
		No. of boreholes developed	1	-
		No. of springs protected	1	-
		No. of peace and conservation camel caravans held	1	1
1222100300 Kieni Integrated Irrigation Project	Kieni Integrated Irrigation Project	% of Completion (Karemenu & Naromoru dams integrated project)	14	14
		No. of Acres under Irrigation infrastructure (under small holder schemes)	20	10
1222100400 Tana Delta Rice Irrigation Project (TDIP)	Tana Delta Rice Irrigation Project (TDIP)	% of rehabilitation of irrigation infrastructure	68	90
		% of Rehabilitation of farm buildings, plant and equipment	5	40
		No. of Ha under rice production	1000	1000
		Tonnes of white rice produced	1000	1575
1222100500 Muranga integrated Programme	Lower Muranga Integrated project	% of Completion (Lower Muranga integrated irrigation project)	14	14



**1222 State Department for Regional and Northern Corridor Development**

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023**

	Lower Muranga Integrated project	No. of Acres under Irrigation infrastructure (Lower Muranga small holder irrigation schemes)	20	10
1222100600 Ewaso Ng'iro Leather Factory	Ewaso Ng'iro Tannery and Leather factory	% completion	97	98
		Square feet of finished leather processed in (000)	700	1000
		% level of completion Cottage industry	75	50
		No. of Leather value chain SMEs supported	1	2
1222100700 Integrated Bamboo commercialisation and Value addition	Bamboo plantation and processing factory	% of completion of the processing factory	18	15
		No. of seedlings propagated	300000	150000
		No. of acres of bamboo established	300	150
1222100900 Wei Wei Phase 3 Irrigation Project	Wei Wei phase III Integrated Project	Tonnes of seed maize harvested	760	760
		% Completion	90	90
		No. of farmers Trained	500	500

**1222 State Department for Regional and Northern Corridor Development**

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023**

1222101000 Mango Value Chain Programme	Mango value chain	No. of mango seedlings raised	750,000	500,00
	Tot Mango factory	% Completion (Mango Factory)	100	100
		Tonnes of Mango juice/puree produced	25	15
1222101100 Integrated Fruit and Honey Processing	Integrated Fruit and Honey Processing plant (Hola)	Tonnes of fruits processed (tonnes /day)	10	5
		No. of fruit processing lines established	2	2
		No. of jobs created	200	100
1222102000 Oloyiangelani Dam Development Project	Oloyiangelani Oloshoibor Integrated water development and food security Project	% completion of the Oloyiangelani dam	100	100
		% of completed desilted works at Oloshoibor dam	2	2
		No of Ha under irrigation infrastructure	10	5
		No of bore holes developed	2	5
		No. of household supplied with water	150	100
		No. of livestock supplied with water	25000	15000

## 1222 State Department for Regional and Northern Corridor Development

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023

1222102100 Napuu, Lomut and Lower Turkwel Irrigation Project	Napuu/Lomut irrigation project	% completion	50	40
		No. of Ha. under irrigation (Napuu)	50	40
		No. of Ha. under irrigation (Lomut)	50	40
1222102300 Lichota, Muhoroni and Alupe Solar Irrigation Project	Lichota, Muhoroni and Alupe Solar Irrigation project	% of completion	61	50
		No. of boreholes drilled and equipped with solar pumps	12	6
		No. of plastic tanks elevated	18	10
		Acres of land irrigated	50	25
1222102400 Boji Farmers Irrigation Project	Boji Farmers, Challa, Chakama, Vanga, Bura Small holders Irrigation Project	Ha. under irrigation	200	100
		No. of farmers trained	100	50
1222102500 Wananchi Cottages in Kilifi County	Wananchi Cottages and conference facilities in kilifi	No. of accommodation rooms constructed	12	6
1222102600 Construction of Nyakoe Market	1 ultra-modern market	% completion	67	50
	Fruits and vegetables processing plant	% completion	1	-
1222102900 Oloitokitok Agro Processing Factory Project	Agro-processing (Tomato) Factory	% completion	20	15
		Tones of tomatoes processed	1	-
		No. of tomato chain SMEs	1	0

## 1222 State Department for Regional and Northern Corridor Development

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023

	Agro-processing (Tomato) Factory	supported		
		No. of jobs created	30	15
1222103000 Drought Mitigation - CDA	Water Structures constructed	No of water pans and strategic water facility constructed	-	4
		% Completion of water structures	-	100%
1222103100 Drought Mitigation - ENNDA	Water Structures constructed	No of Water pan constructed	-	8
		No of bore holes constructed	-	8
1222103200 Transaction Advisory Services & Tech. Assistance - LAPSSET Corridor	Contract with the transaction advisor on LAPSSET Corridor development	Amount of money (Ksh. Million) paid to the transaction advisor	74	74
1222103800 Drilling of Boreholes - LBDA	Boreholes /equipped/drilled/auxiliary works done	Boreholes /equipped/drilled/auxiliary works done	0	12
1222104000 Drought Mitigation - TARDA	Boreholes drilled and equipped	No of boreholes drilled and equipped	-	5
1222104100 Drought Mitigation - KVDA	Boreholes drilled and equipped	No of boreholes drilled and equipped	-	13
	Water pans constructed	No of water pans constructed	-	1

## 1222 State Department for Regional and Northern Corridor Development

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023

	Boreholes drilled and equipped			
	Water pans constructed	No of dams constructed		6
1222104200 Drought Mitigation - ENSDA	Water pans constructed	No of dams constructed	-	6
	Boreholes /equipped/drilled/auxiliary works done	No of boreholes /equipped/drilled/auxiliary works done	-	18
1222104400 Cherengany Watershed Conservation Programme	Cherengany Watershed Conservation Programme	No. of Seedlings planted	1000	500
1222104500 Northern Kenya Integrated Camel Development Programme	Northern Kenya Integrated camel development programme	% completion of camel milk processing factory and related facilities	6	5
1222104600 Ewaso Ng'iro N. Integrated Water Drought & Food Security Dev. Project	Ewaso Ng'iro North Integrated Water, Drought & Food Security Development Project	No. of boreholes developed /rehabilitated	1	0
		No. of water pans and sand dams developed and rehabilitated	1	1
		No. of fruit trees planted	1000	500
1222104900 Kimira-Oluch Smallholder Farm Improvement Project – LBDA	Smallholder Farm Irrigation	Hectares of land under irrigation	415	200
1222105000 Construction of Amariba Market	Modern Amariba Market	% completion rate of construction	80%	60%

## 1222 State Department for Regional and Northern Corridor Development

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023

**Sub Programme:** 1013030 Management of Northern Corridor Integration

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Revised 2022/2023 Targets
1222000800 Headquarters Administrative Services	Administrative Services	No. of M&E reports on Northern Corridor Development Projects	45	45
		No. of reports on Northern Corridor Transport & Transit Coordination Authority (NCTTCA) Oversight	5	5
		No. of Policies/ Strategies on Northern Corridor Integration Projects	3	3
		No. of reports on Northern Corridor Integration Projects Heads of State Summits Communiqués	3	3
		No of reports on Northern Corridor Integration Projects stakeholders capacity	2	2
		Framework for revitalization of Lake Victoria inter-modal transport system with Uganda for Railway, and water vessels	1	1
		No. of reports on Sensitization on the potential of	2	2

## 1222 State Department for Regional and Northern Corridor Development

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023

	Administrative Services	utilization of Lake Victoria as an inland water transport hub		
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**Sub Programme:** 1013040 General Administration, Planning and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Revised 2022/2023 Targets
1222001000 Finance Management Services	Financial services	% utilization of funds	100	100
1222001100 Headquarters Administrative Services	Administrative services	% of automation of service delivery	100	100
1222001200 Central Planning and Project Monitoring Unit	Planning, M&E services	MTP IV sub-sector and sector plans	2	2
		No. of quarterly M & E reports	4	4

**Vote 1222 State Department for Regional and Northern Corridor Development**

**PART F: Summary of Expenditure by Programmes, 2022/2023**

Programme	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
1013010 Integrated basin based Development	4,875,049,985	6,435,676,769	1,560,626,784
1013030 Management of Northern Corridor Integration	45,242,493	51,742,493	6,500,000
1013040 General Administration, Planning and Support Services	188,241,522	178,058,519	(10,183,003)
<b>1013000 Integrated Regional Development</b>	<b>5,108,534,000</b>	<b>6,665,477,781</b>	<b>1,556,943,781</b>
<b>Total Expenditure for Vote 1222 State Department for Regional and Northern Corridor Development</b>	<b>5,108,534,000</b>	<b>6,665,477,781</b>	<b>1,556,943,781</b>



**Vote 1222 State Department for Regional and Northern Corridor Development**  
**PART G: Summary of Expenditure by Economic Classification, 2022/2023**

<b>Economic Classification</b>	<b>FY 2022/2023</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>3,493,710,000</b>	<b>3,377,352,389</b>	<b>(116,357,611)</b>
Compensation to Employees	146,000,000	126,000,000	(20,000,000)
Use of Goods and Services	122,002,000	134,118,997	12,116,997
Current Transfers to Govt. Agencies	3,207,710,000	3,099,235,392	(108,474,608)
Other Recurrent	17,998,000	17,998,000	-
<b>Capital Expenditure</b>	<b>1,614,824,000</b>	<b>3,288,125,392</b>	<b>1,673,301,392</b>
Capital Grants to Govt. Agencies	1,614,824,000	3,288,125,392	1,673,301,392
<b>Total Expenditure</b>	<b>5,108,534,000</b>	<b>6,665,477,781</b>	<b>1,556,943,781</b>

Vote 1222 State Department for Regional and Northern Corridor Development

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,  
2022/2023

1013010 Integrated basin based Development

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	3,260,225,985	3,147,551,377	(112,674,608)
Compensation to Employees	29,124,885	24,624,885	(4,500,000)
Use of Goods and Services	23,391,100	23,691,100	300,000
Current Transfers to Govt. Agencies	3,207,710,000	3,099,235,392	(108,474,608)
<b>Capital Expenditure</b>	1,614,824,000	3,288,125,392	1,673,301,392
Capital Grants to Govt. Agencies	1,614,824,000	3,288,125,392	1,673,301,392
<b>Total Expenditure</b>	<b>4,875,049,985</b>	<b>6,435,676,769</b>	<b>1,560,626,784</b>

1013030 Management of Northern Corridor Integration

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	45,242,493	51,742,493	6,500,000
Compensation to Employees	20,240,593	26,740,593	6,500,000
Use of Goods and Services	23,969,900	23,969,900	-
Other Recurrent	1,032,000	1,032,000	-
<b>Total Expenditure</b>	<b>45,242,493</b>	<b>51,742,493</b>	<b>6,500,000</b>

1013040 General Administration, Planning and Support Services

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	188,241,522	178,058,519	(10,183,003)
Compensation to Employees	96,634,522	74,634,522	(22,000,000)
Use of Goods and Services	74,641,000	86,457,997	11,816,997
Other Recurrent	16,966,000	16,966,000	-
<b>Total Expenditure</b>	<b>188,241,522</b>	<b>178,058,519</b>	<b>(10,183,003)</b>

Vote 1222 State Department for Regional and Northern Corridor Development

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,  
2022/2023

1013000 Integrated Regional Development

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	3,493,710,000	3,377,352,389	(116,357,611)
Compensation to Employees	146,000,000	126,000,000	(20,000,000)
Use of Goods and Services	122,002,000	134,118,997	12,116,997
Current Transfers to Govt. Agencies	3,207,710,000	3,099,235,392	(108,474,608)
Other Recurrent	17,998,000	17,998,000	-
<b>Capital Expenditure</b>	1,614,824,000	3,288,125,392	1,673,301,392
Capital Grants to Govt. Agencies	1,614,824,000	3,288,125,392	1,673,301,392
<b>Total Expenditure</b>	<b>5,108,534,000</b>	<b>6,665,477,781</b>	<b>1,556,943,781</b>

# 1252 State Law Office and Department of Justice

## **PART A. Vision**

To be the best institution in the region in the provision of public legal services and promotion of a just, democratic and corruption-free nation.

## **PART B. Mission**

To facilitate the realization of good governance and respect for the rule of law through the provision of public legal services, protection and promotion of human rights and upholding of ethics and integrity.

## **PART C. Performance Overview and Justification for Supplementary Funding**

The gross Approved Estimates for the State Law Office and Department of Justice for the FY 2022/2023 is KShs.5.4 billion, comprising KShs.5.2 billion and KShs.223.5 million for Current and Capital expenditure respectively.

The Approved Estimates have been revised to KShs.5.6 billion under Supplementary Estimates No.1 for the FY 2022/23, comprising KShs.5.5 billion for Current and KShs.160.8 million for Capital expenditure. The overall change reflects an increase of KShs.244.2 million on account of additional budgetary provision of KShs.405 million to cater for operations, upward review of personnel emoluments for promotion and recruitment of staff, and rationalization of expenditure.

There will be changes to the output and targets of the three programmes in line with the changes in expenditure. The details of the changes under the individual sub-programme are indicated in parts E, F, G and H below.

## **PART D. Programme Objectives**

### **Programme**

### **Objective**

<b>0606000 Legal Services</b>	To promote rule of law, access to justice, good governance and provision of quality legal service to all.
<b>0607000 Governance, Legal Training and Constitutional Affairs</b>	To ensure effective operationalization of the constitution, policy development, provision and regulation of legal education.
<b>0609000 General Administration, Planning and Support Services</b>	To provide quality, efficient and effective services.

## 1252 State Law Office and Department of Justice

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023

**Programme:** 0606000 Legal Services

**Outcome:** Enhanced rule of law, access to justice, good governance and provision of quality legal services for all.

**Sub Programme:** 0606010 Civil litigation and Promotion of legal ethical standards

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Revised 2022/2023 Targets
1252003000 Civil Litigation Department	Civil litigation Services	No. Cases filed Against the Attorney General concluded.	1,200	1,200
		% of Researched Legal opinions in all civil disputes given within 7 days.	100	100
1252003200 Civil Litigation - Field Services	Civil litigation Services.	No. Cases filed Against the Attorney General concluded.	1,200	1,200
		% of Researched Legal opinions in all civil disputes given within 7 days.	100	100
1252003500 Advocates Complaints Commission	Advocates complaints services.	No. of days taken to complete Investigations of complaints against advocates.	90	90
		No. of days taken for filing charges at the Disciplinary Tribunal.	3	3
		No. of ADR sessions conducted in counties.	9	9
		No. of Counties where Public	15	15

## 1252 State Law Office and Department of Justice

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023

	Advocates complaints services.	Sensitization is undertaken.		
		No. of Complaints records digitized.	5,600	5,600
		No. of Reports on restructuring of Advocates Complaints Commission into SAGA.	1	1

**Sub Programme:** 0606020 Legislations, Treaties and Advisory Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Revised 2022/2023 Targets
1252003100 Treaties and Agreement Department	International legal services	% of legal advice on international Law matters issued within 6 days.	100	100
		% of matters successfully represented in International arbitration and litigation.	100	100
		% of requests coordinated on international judicial cooperation in criminal matters within 6 working days.	100	100
	Government transactions advisory services	% of procurement contracts vetted within 14 days.	100	100
		% of legal advice on commercial matters issued within 10 days.	100	100
		% of legal advice issued on bilateral and multilateral	100	100

## 1252 State Law Office and Department of Justice

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023

	Legal Advisory and Research services	agreements within 10 days. % of legal Advisory opinions issued within 7 days. No. of Post Pupilage Pupils trained. No. of State Counsel trained on emerging specialized areas of Law. No. of reports on Legal research on international best practices on emerging areas of law. No. of legal opinions digitized.	100 60 50 1 300	100 60 50 1 300
1252003400 Legislative Drafting Department	Legislative drafting services.	% of Bills to harmonize existing laws with the Constitution drafted. % of other Prioritized Bills drafted. % of subsidiary legislation drafted within 30 working days.	100 100 100	100 100 100

**Sub Programme:** 0606030 Public Trusts and Estates management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Revised 2022/2023 Targets
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## 1252 State Law Office and Department of Justice

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023

1252003800 Public Trustee - Field Services	Trusteeship Services.	No. of Quality assurance Audits.	12	12
		No. of meetings to strengthen collaboration with ex-officio agents.	39	39
		% of Public Trustee services automated.	70	70
		% of succession estates and trust files finalized.	100	100
1252003900 Trustee Services	Trusteeship Services.	No. of meetings to strengthen collaboration with ex-officio agents.	39	39
		% of succession estates and trust files finalized.	100	100

**Sub Programme:** 0606040 Registration Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Revised 2022/2023 Targets
1252003600 Registrar-General - Field Services	Marriage Registration Services	No of sensitization forum /sessions conducted in counties on compliance with the Societies Act, Cap 108).	5	5
		No of Institutions Inspected and sensitized on registration of Heraldries.	35	35
		No. of Civil, Muslim and Hindu Marriage officers sensitized.	300	300



**1252 State Law Office and Department of Justice**

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023**

	Marriage Registration Services	No. of citizens sensitized on the Marriage Act, 2014.	1000	1000
		% of Marriage records digitalized.	70	70
1252003700 Registration Services	Marriage, Societies' & Coat of Arms Registration Services	% of digitalized records on Societies, Books, Newspapers and Magazines.	70	70
		% of review on Societies Act, 2019(Cap 108).	100	100
		% of review on Books and Newspapers Act (Cap 111) Laws of Kenya.	70	70
		No of sensitization forum /sessions conducted in counties on compliance with the Societies Act, Cap 108).	5	5
		% of review on College of Arms Act, 2020 (Cap 98) (Heraldry Bill.	100	100
		No of Institutions Inspected and sensitized on registration of Heraldries.	35	35
		% Review of the Marriage Act, 2014.	60	60
		No. of Civil, Muslim and Hindu Marriage officers sensitized.	300	300

## 1252 State Law Office and Department of Justice

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023

		No. of citizens sensitized on the Marriage Act, 2014.	1000	1000
		No. of Foreign marriage registries inspected and monitored in compliance with the Marriage Act, 2014.	3	3
		% of Marriage records digitalized.	70	70
	Business Registration Services.	% of Business Registration Service operationalized.	95	95
		No. of days taken to register a company.	1	1
		No. of business entities registered.	127,453	127,453
		No. of Movable Property Security Rights notices registered.	126,526	126,526
		% of Legal reforms on ease of doing business reviewed	100	100

**Programme:** 0607000 Governance, Legal Training and Constitutional Affairs

**Outcome:** Enhanced ethics, integrity, access to justice and constitutional order.

**1252 State Law Office and Department of Justice**

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023**

**Sub Programme:** 0607010 Governance Reforms

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2022/2023</b>	<b>Revised 2022/2023 Targets</b>
1252000700 Directorate of Legal Affairs	Governance Policy Development & Review Services	No. of United Nations Convention against Corruption (UNCAC) progress review reports prepared.	1	1
		% of implementation of recommendations arising from AUPCC review.	50	50
		No. of fora to disseminate the National Ethics and Anti-Corruption Policy	2	2
		% of Whistleblower Protection policy developed.	80	80
		No. of Anti-Corruption laws reviewed	1	1
		Case Digest on Anti-corruption Cases developed.	1	1
		% of National Ethics and Anti-Corruption Policy implemented.	30	30
		No. of fora to disseminate the National Ethics and Anti-Corruption Policy.	2	2

**1252 State Law Office and Department of Justice**

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023**

	Justice & Constitutional Affairs	No. of counties where civic education on the Constitution has been conducted.	12	12
		No. of fora to disseminate the National Action Plan on Business and Human Rights.	2	2
		No. of reports on State compliance with international human rights treaties and respect for human rights prepared.	1	1
		No of fora to sensitize institutional stakeholders on political parties' primary elections (Nominations) policy.	1	1
	Legal Education Review Services.	% of review of National Policy on streamlining the legal sector.	80	80
1252005000 Victims Compensation Fund	Victim Protection Services.	% of Victim Protection Board operationalized.	60	60
		No. of counties sensitized on the Victim Protection Act,2014.	36	36
1252102400 Programme for Legal Empowerment & Aid Delivery in Kenya (PLEAD)	Legal aid services.	No. of indigents offered legal aid.	40,000	40,000
		No. of stakeholders sensitized on legal aid issues.	750	750
		No. of Counties where use of ADR (mediation) in dispute	19	19

## 1252 State Law Office and Department of Justice

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023

	Legal aid services.	resolution has been promoted.	
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**Sub Programme:** 0607020 Constitutional and Legal Reforms

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Revised 2022/2023 Targets
1252000500 Kenya Law Reform Commission	Law Review & Reform Services.	% of legislation developed to facilitate the realization of the Big Four Agenda	100	100
		% of laws recommended for reform.	100	100
		No. of counties sensitized on law reform knowledge.	16	16
		% of technical assistance offered to the national and county governments with regard to the reform or amendment of a branch of the law.	100	100
		% of law reform programmes implemented at National & County Government levels.	100	100
		% of draft Bills formulated for the reform of national or county government legislation;	100	100

**1252 State Law Office and Department of Justice**

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023**

1252006000 National Council for Law Reporting	Legal Reporting and Publication Services	No. of Laws of Kenya print volumes published.	4,000	4,000
		No. of the Laws of Kenya service issues published.	4,000	4,000
		% of completion of the online publishing system.	100	100
		No. of Publications on trending Thematic areas.	11,000	11,000
		No of Annual supplement published.	10	10
		No. of Volumes of Kenya Law Reports published.	5	5
	Online Legal Information and Publication Services	% of judicial decisions and daily cause lists.	100	100
		% of Acts, bills, legal notices uploaded.	100	100
		% of Laws of Kenya updated.	99	99
		% uptime of the Kenya law website.	100	100

**Sub Programme:** 0607030 Legal Education Training and Policy

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2022/2023</b>	<b>Revised 2022/2023 Targets</b>
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**1252 State Law Office and Department of Justice**

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023**

1252001500 Kenya School of Law	Legal Training & Capacity Building Services	No. of advocates trained.	2,050	2,050
		No. of paralegal students trained.	200	200
		% Implementation of the E-learning System.	100	100
		No. of certificate courses established.	1	1
		No. of academic journals published.	1	1
		No. of CPD trainings conducted.	20	20
1252001600 Council for Legal Education	Quality Assurance Compliance and Licensing Services	No. of quality assurance audits conducted to legal education providers.	8	8
		No. of on-site inspection conducted on legal education providers.	8	8
	ATP Examination Administration Services	No. of Advocates Training Programme (ATP) candidates examined.	4,100	4,100
		% of Qualified ATP candidates gazetted for admission to the Role of Advocates.	100	100

**1252 State Law Office and Department of Justice**

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023**

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**Programme:** 0609000 General Administration, Planning and Support Services

**Outcome:** Efficient and effective service delivery.

**Sub Programme:** 0609010 Transformation of Public legal services

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2022/2023</b>	<b>Revised 2022/2023 Targets</b>
1252002800 Headquarters Administrative	Commercial Arbitration Services	% of Disputes on commercial contracts facilitated.	100	100
		% of Dispute Management Plan developed.	100	100
		% of operationalization of the Dispute Management Committee.	100	100
		% of operationalization of NCIA Arbitral Court.	75	75
		No. of county stakeholder awareness creation fora on National ADR Policy.	12	12
		% of Investment Arbitration Curriculum developed.	100	100
		No. of practitioners trained on ADR.	55	55



## 1252 State Law Office and Department of Justice

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023

**Sub Programme:** 0609020 Administrative services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Revised 2022/2023 Targets
1252002600 Finance and Procurement Services	Financial services.	% level of customer satisfaction provided.	100	100
1252002700 Central Planning and Project Monitoring Unit	Planning M & E services.	% level of customer satisfaction provided.	100	100
1252002800 Headquarters Administrative	Administrative services.	% level of customer satisfaction provided.	100	100
1252100600 Refurbishment of Regional offices-Machakos Kisii Kisumu & Malindi	Refurbished Regional Offices.	% of Regional Offices Refurbishment.	77%	55%
1252101600 Installation of Local Area Networks (LAN)	Local Area Networks (LAN)	% of Local Area Network installed in both Regional Offices and Headquarter.	40%	0%

Vote 1252 State Law Office and Department of Justice

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

Programme	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0606010 Civil litigation and Promotion of legal ethical standards	1,119,162,906	1,158,471,116	39,308,210
0606020 Legislations, Treaties and Advisory Services	274,813,926	279,462,413	4,648,487
0606030 Public Trusts and Estates management	318,697,978	323,982,888	5,284,910
0606040 Registration Services	630,812,213	644,584,959	13,772,746
0606050 Copyrights Protection	135,820,000	135,820,000	-
<b>0606000 Legal Services</b>	<b>2,479,307,023</b>	<b>2,542,321,376</b>	<b>63,014,353</b>
0607010 Governance Reforms	401,309,186	349,429,249	(51,879,937)
0607020 Constitutional and Legal Reforms	656,740,000	658,840,000	2,100,000
0607030 Legal Education Training and Policy	972,960,000	959,960,000	(13,000,000)
<b>0607000 Governance, Legal Training and Constitutional Affairs</b>	<b>2,031,009,186</b>	<b>1,968,229,249</b>	<b>(62,779,937)</b>
0609010 Transformation of Public legal services	176,840,000	168,840,000	(8,000,000)
0609020 Administrative services	715,713,791	967,702,725	251,988,934
<b>0609000 General Administration, Planning and Support Services</b>	<b>892,553,791</b>	<b>1,136,542,725</b>	<b>243,988,934</b>
<b>Total Expenditure for Vote 1252 State Law Office and Department of Justice</b>	<b>5,402,870,000</b>	<b>5,647,093,350</b>	<b>244,223,350</b>

Vote 1252 State Law Office and Department of Justice

**PART G: Summary of Expenditure by Economic Classification, 2022/2023**

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>5,179,370,000</b>	<b>5,486,343,350</b>	<b>306,973,350</b>
Compensation to Employees	1,499,470,000	1,545,470,000	46,000,000
Use of Goods and Services	927,472,080	1,014,455,430	86,983,350
Current Transfers to Govt. Agencies	2,704,770,000	2,652,760,000	(52,010,000)
Other Recurrent	47,657,920	273,657,920	226,000,000
<b>Capital Expenditure</b>	<b>223,500,000</b>	<b>160,750,000</b>	<b>(62,750,000)</b>
Acquisition of Non-Financial Assets	90,000,000	37,250,000	(52,750,000)
Capital Grants to Govt. Agencies	133,500,000	123,500,000	(10,000,000)
<b>Total Expenditure</b>	<b>5,402,870,000</b>	<b>5,647,093,350</b>	<b>244,223,350</b>

Vote 1252 State Law Office and Department of Justice

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2022/2023

0606010 Civil litigation and Promotion of legal ethical standards

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	1,119,162,906	1,158,471,116	39,308,210
Compensation to Employees	491,515,029	509,515,029	18,000,000
Use of Goods and Services	427,697,877	449,006,087	21,308,210
Current Transfers to Govt. Agencies	199,950,000	199,950,000	-
<b>Total Expenditure</b>	<b>1,119,162,906</b>	<b>1,158,471,116</b>	<b>39,308,210</b>

0606020 Legislations, Treaties and Advisory Services

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	274,813,926	279,462,413	4,648,487
Compensation to Employees	217,688,440	217,688,440	-
Use of Goods and Services	57,125,486	61,773,973	4,648,487
<b>Total Expenditure</b>	<b>274,813,926</b>	<b>279,462,413</b>	<b>4,648,487</b>

0606030 Public Trusts and Estates management

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	318,697,978	323,982,888	5,284,910
Compensation to Employees	277,462,713	285,462,713	8,000,000
Use of Goods and Services	41,235,265	38,520,175	(2,715,090)
<b>Total Expenditure</b>	<b>318,697,978</b>	<b>323,982,888</b>	<b>5,284,910</b>

0606040 Registration Services

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	630,812,213	644,584,959	13,772,746
Compensation to Employees	162,356,980	174,356,980	12,000,000
Use of Goods and Services	47,455,233	49,227,979	1,772,746

Vote 1252 State Law Office and Department of Justice

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2022/2023

0606040 Registration Services

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Transfers to Govt. Agencies	420,350,000	420,350,000	-
Other Recurrent	650,000	650,000	-
<b>Total Expenditure</b>	<b>630,812,213</b>	<b>644,584,959</b>	<b>13,772,746</b>

0606050 Copyrights Protection

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	135,820,000	135,820,000	-
Current Transfers to Govt. Agencies	135,820,000	135,820,000	-
<b>Total Expenditure</b>	<b>135,820,000</b>	<b>135,820,000</b>	-

0606000 Legal Services

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	2,479,307,023	2,542,321,376	63,014,353
Compensation to Employees	1,149,023,162	1,187,023,162	38,000,000
Use of Goods and Services	573,513,861	598,528,214	25,014,353
Current Transfers to Govt. Agencies	756,120,000	756,120,000	-
Other Recurrent	650,000	650,000	-
<b>Total Expenditure</b>	<b>2,479,307,023</b>	<b>2,542,321,376</b>	<b>63,014,353</b>

0607010 Governance Reforms

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	324,309,186	282,429,249	(41,879,937)
Compensation to Employees	63,000,260	63,000,260	-
Use of Goods and Services	62,698,926	53,928,989	(8,769,937)
Current Transfers to Govt. Agencies	198,610,000	165,500,000	(33,110,000)

Vote 1252 State Law Office and Department of Justice

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2022/2023

0607010 Governance Reforms

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Capital Expenditure</b>	77,000,000	67,000,000	(10,000,000)
Capital Grants to Govt. Agencies	77,000,000	67,000,000	(10,000,000)
<b>Total Expenditure</b>	<b>401,309,186</b>	<b>349,429,249</b>	<b>(51,879,937)</b>

0607020 Constitutional and Legal Reforms

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	656,740,000	658,840,000	2,100,000
Current Transfers to Govt. Agencies	656,740,000	658,840,000	2,100,000
<b>Total Expenditure</b>	<b>656,740,000</b>	<b>658,840,000</b>	<b>2,100,000</b>

0607030 Legal Education Training and Policy

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	916,460,000	903,460,000	(13,000,000)
Current Transfers to Govt. Agencies	916,460,000	903,460,000	(13,000,000)
<b>Capital Expenditure</b>	56,500,000	56,500,000	-
Capital Grants to Govt. Agencies	56,500,000	56,500,000	-
<b>Total Expenditure</b>	<b>972,960,000</b>	<b>959,960,000</b>	<b>(13,000,000)</b>

0607000 Governance, Legal Training and Constitutional Affairs

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	1,897,509,186	1,844,729,249	(52,779,937)
Compensation to Employees	63,000,260	63,000,260	-
Use of Goods and Services	62,698,926	53,928,989	(8,769,937)
Current Transfers to Govt. Agencies	1,771,810,000	1,727,800,000	(44,010,000)
<b>Capital Expenditure</b>	133,500,000	123,500,000	(10,000,000)

## Vote 1252 State Law Office and Department of Justice

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,  
2022/2023

## 0607000 Governance, Legal Training and Constitutional Affairs

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Capital Grants to Govt. Agencies	133,500,000	123,500,000	(10,000,000)
<b>Total Expenditure</b>	<b>2,031,009,186</b>	<b>1,968,229,249</b>	<b>(62,779,937)</b>

## 0609010 Transformation of Public legal services

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	176,840,000	168,840,000	(8,000,000)
Current Transfers to Govt. Agencies	176,840,000	168,840,000	(8,000,000)
<b>Total Expenditure</b>	<b>176,840,000</b>	<b>168,840,000</b>	<b>(8,000,000)</b>

## 0609020 Administrative services

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	625,713,791	930,452,725	304,738,934
Compensation to Employees	287,446,578	295,446,578	8,000,000
Use of Goods and Services	291,259,293	361,998,227	70,738,934
Other Recurrent	47,007,920	273,007,920	226,000,000
<b>Capital Expenditure</b>	90,000,000	37,250,000	(52,750,000)
Acquisition of Non-Financial Assets	90,000,000	37,250,000	(52,750,000)
<b>Total Expenditure</b>	<b>715,713,791</b>	<b>967,702,725</b>	<b>251,988,934</b>

## 0609000 General Administration, Planning and Support Services

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	802,553,791	1,099,292,725	296,738,934
Compensation to Employees	287,446,578	295,446,578	8,000,000
Use of Goods and Services	291,259,293	361,998,227	70,738,934
Current Transfers to Govt. Agencies	176,840,000	168,840,000	(8,000,000)

Vote 1252 State Law Office and Department of Justice

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,  
2022/2023

0609000 General Administration, Planning and Support Services

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Other Recurrent	47,007,920	273,007,920	226,000,000
<b>Capital Expenditure</b>	90,000,000	37,250,000	(52,750,000)
Acquisition of Non-Financial Assets	90,000,000	37,250,000	(52,750,000)
<b>Total Expenditure</b>	<b>892,553,791</b>	<b>1,136,542,725</b>	<b>243,988,934</b>



# 1261 The Judiciary

## **PART A. Vision**

To be an independent institution of excellence in the delivery of justice to all.

## **PART B. Mission**

To administer justice in a fair, timely, accountable and accessible manner, uphold the rule of law, advance indigenous jurisprudence and protect the Constitution.

## **PART C. Performance Overview and Justification for Supplementary Funding**

The gross Approved Estimates for the Judiciary for FY 2022/23 amounts to KShs.18.3 billion. This comprises KShs.16.4 billion and KShs.1.9 billion for Current and Capital expenditures, respectively.

The Approved Estimates have been revised to KShs.21.1 billion under Supplementary Estimates No.1, comprising KShs.19.2 billion for Current and KShs.1.9 billion for Capital expenditure. The changes are on account of additional budgetary provision of KShs.2.7 billion to enhance operations, reallocation of funds and additional allocation of KShs.135 million for the Tax Appeals Tribunal, that has been transferred from the National Treasury.

The details of the changes in outputs and targets are provided in Part E while financials are indicated in parts F, G and H.

## **PART D. Programme Objectives**

### **Programme**

### **Objective**

<b>Programme</b>	<b>Objective</b>
<b>0610000 Dispensation of Justice</b>	To provide equitable access to and expeditious delivery of justice.

## 1261 The Judiciary

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023

**Programme:** 0610000 Dispensation of Justice

**Outcome:** Equitable access to, and expeditious delivery of justice

**Sub Programme:** 0610010 Access to Justice

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Revised 2022/2023 Targets
1261000200 Headquarters (General)	Judicial services	case clearance rate	93%	93%
1261100200 The Judiciary Transformation Support Project 2013-2016	Judicial services	No. of court stations constructed	13	13
1261100400 Refurbishment of Court of Appeal	Judicial services	No. of courts refurbished	-	1
1261100600 Refurbishment of Non-Residential Buildings	Judicial services	No. of courts refurbished	7	6
1261100700 Construction of Non-Residential Buildings	Judicial services	No. of courts refurbished	4	2
1261101000 Construction of Residential Buildings	Residential buildings	No. of residential units constructed	2	2
1261101100 Construction of Embu Law Courts	Court Building	% completion	-	25%

## 1261 The Judiciary

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023

1261101300 Refurbishment of Supreme Court Headquarters	Supreme Court building	% completion of refurbishment	42%	50%
1261101400 Construction of Court of Appeals (COA)	Court of Appeal building - Eldoret	% completion	43%	23%
1261101500 Refurbishment of Forodha House	Refurbished Building	% completion	-	55%
1261102300 Court of Appeal Complex - Milimani	Court of Appeal complex - Milimani	% completion	5%	5%
1261102500 Construction of Meru High Court / Court of Appeal	Meru High Court/ Court of Appeal building	% completion	31%	25%
1261103000 Construction of Takaba Kadhi's Court (Mandera West)	Takaba Kadhi's Court building	% completion	52%	40%

**Sub Programme:** 0610020 General Administration Planning and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Revised 2022/2023 Targets
1261000200 Headquarters (General)	Administrative services	% of Judicial Officers and Judicial Staff under medical cover	100%	100%
	Digitized court records under Ajira programme	Number of files digitized	-	117,000

**Vote 1261 The Judiciary**

**PART F: Summary of Expenditure by Programmes, 2022/2023**

<b>Programme</b>	<b>FINANCIAL YEAR 2022/2023</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>		
0610010 Access to Justice	13,408,167,194	15,720,154,333	2,311,987,139
0610020 General Administration Planning and Support Services	4,889,232,806	5,412,245,667	523,012,861
<b>0610000 Dispensation of Justice</b>	<b>18,297,400,000</b>	<b>21,132,400,000</b>	<b>2,835,000,000</b>
<b>Total Expenditure for Vote 1261 The Judiciary</b>	<b>18,297,400,000</b>	<b>21,132,400,000</b>	<b>2,835,000,000</b>

Vote 1261 The Judiciary

**PART G: Summary of Expenditure by Economic Classification, 2022/2023**

<b>Economic Classification</b>	<b>FY 2022/2023</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>16,397,400,000</b>	<b>19,232,400,000</b>	<b>2,835,000,000</b>
Current Transfers to Govt. Agencies	16,397,400,000	19,232,400,000	2,835,000,000
<b>Capital Expenditure</b>	<b>1,900,000,000</b>	<b>1,900,000,000</b>	<b>-</b>
Acquisition of Non-Financial Assets	1,475,000,000	1,258,000,000	(217,000,000)
Other Development	425,000,000	642,000,000	217,000,000
<b>Total Expenditure</b>	<b>18,297,400,000</b>	<b>21,132,400,000</b>	<b>2,835,000,000</b>

Vote 1261 The Judiciary

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2022/2023

0610010 Access to Justice

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	11,508,167,194	13,820,154,333	2,311,987,139
Current Transfers to Govt. Agencies	11,508,167,194	13,820,154,333	2,311,987,139
<b>Capital Expenditure</b>	1,900,000,000	1,900,000,000	-
Acquisition of Non-Financial Assets	1,475,000,000	1,258,000,000	(217,000,000)
Other Development	425,000,000	642,000,000	217,000,000
<b>Total Expenditure</b>	<b>13,408,167,194</b>	<b>15,720,154,333</b>	<b>2,311,987,139</b>

0610020 General Administration Planning and Support Services

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	4,889,232,806	5,412,245,667	523,012,861
Current Transfers to Govt. Agencies	4,889,232,806	5,412,245,667	523,012,861
<b>Total Expenditure</b>	<b>4,889,232,806</b>	<b>5,412,245,667</b>	<b>523,012,861</b>

0610000 Dispensation of Justice

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	16,397,400,000	19,232,400,000	2,835,000,000
Current Transfers to Govt. Agencies	16,397,400,000	19,232,400,000	2,835,000,000
<b>Capital Expenditure</b>	1,900,000,000	1,900,000,000	-
Acquisition of Non-Financial Assets	1,475,000,000	1,258,000,000	(217,000,000)
Other Development	425,000,000	642,000,000	217,000,000
<b>Total Expenditure</b>	<b>18,297,400,000</b>	<b>21,132,400,000</b>	<b>2,835,000,000</b>

# 1271 Ethics and Anti-Corruption Commission

## **PART A. Vision**

An integrity driven Kenyan society

## **PART B. Mission**

To promote integrity and combat corruption through law enforcement, prevention and education

## **PART C. Performance Overview and Justification for Supplementary Funding**

The gross Approved Estimates for the Ethics and Anti-Corruption Commission for the FY2022/23 is KShs.3.6 billion, comprising KShs.3.4 billion for current expenditure and KShs.158 million for capital expenditure.

The Approved Estimates have been revised to KShs.3.5 billion under Supplementary Estimates No.1 for the FY 2022/23, of which current expenditure is KShs.3.4 billion and capital expenditure is KShs.83.4 million. The changes are on account of rationalization of capital expenditure by KShs.100 million and additional budgetary provision of KShs.25.4 million for settlement of pending bills.

The details of the changes in outputs and targets are provided in part E while financials are indicated in parts F, G, and H below.

## **PART D. Programme Objectives**

### **Programme**

### **Objective**

<b>Programme</b>	<b>Objective</b>
<b>0611000 Ethics and Anti-Corruption</b>	To reduce prevalence of corruption and unethical conduct.

## 1271 Ethics and Anti-Corruption Commission

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023

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**Programme:** 0611000 Ethics and Anti-Corruption

**Outcome:** Reduced level of corruption

**Sub Programme:** 0611010 Ethics and Anti-Corruption

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Revised 2022/2023 Targets
1271100100 Acquisition of EACC Headquarters Project	Improved access to Anti-Corruption services	% of Anti-Corruption services offered	100%	100%
1271100300 Refurbishment of EACC Headquarters	Refurbished EACC Head Quarters.	% of completion.	85	35



**Vote 1271 Ethics and Anti-Corruption Commission**

**PART F: Summary of Expenditure by Programmes, 2022/2023**

<b>Programme</b>	<b>FINANCIAL YEAR 2022/2023</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>		
0611010 Ethics and Anti-Corruption	3,578,530,000	3,503,912,916	(74,617,084)
<b>0611000 Ethics and Anti-Corruption</b>	<b>3,578,530,000</b>	<b>3,503,912,916</b>	<b>(74,617,084)</b>
<b>Total Expenditure for Vote 1271 Ethics and Anti-Corruption Commission</b>	<b>3,578,530,000</b>	<b>3,503,912,916</b>	<b>(74,617,084)</b>

**Vote 1271 Ethics and Anti-Corruption Commission**

**PART G: Summary of Expenditure by Economic Classification, 2022/2023**

<b>Economic Classification</b>	<b>FY 2022/2023</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>3,420,530,000</b>	<b>3,420,530,000</b>	<b>-</b>
Current Transfers to Govt. Agencies	3,420,530,000	3,420,530,000	-
<b>Capital Expenditure</b>	<b>158,000,000</b>	<b>83,382,916</b>	<b>(74,617,084)</b>
Acquisition of Non-Financial Assets	158,000,000	58,000,000	(100,000,000)
Capital Grants to Govt. Agencies	-	25,382,916	25,382,916
<b>Total Expenditure</b>	<b>3,578,530,000</b>	<b>3,503,912,916</b>	<b>(74,617,084)</b>

**Vote 1271 Ethics and Anti-Corruption Commission**

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,  
2022/2023**

**0611010 Ethics and Anti-Corruption**

<b>Economic Classification</b>	<b>FY 2022/2023</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	3,420,530,000	3,420,530,000	-
Current Transfers to Govt. Agencies	3,420,530,000	3,420,530,000	-
<b>Capital Expenditure</b>	158,000,000	83,382,916	(74,617,084)
Acquisition of Non-Financial Assets	158,000,000	58,000,000	(100,000,000)
Capital Grants to Govt. Agencies	-	25,382,916	25,382,916
<b>Total Expenditure</b>	<b>3,578,530,000</b>	<b>3,503,912,916</b>	<b>(74,617,084)</b>

**0611000 Ethics and Anti-Corruption**

<b>Economic Classification</b>	<b>FY 2022/2023</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	3,420,530,000	3,420,530,000	-
Current Transfers to Govt. Agencies	3,420,530,000	3,420,530,000	-
<b>Capital Expenditure</b>	158,000,000	83,382,916	(74,617,084)
Acquisition of Non-Financial Assets	158,000,000	58,000,000	(100,000,000)
Capital Grants to Govt. Agencies	-	25,382,916	25,382,916
<b>Total Expenditure</b>	<b>3,578,530,000</b>	<b>3,503,912,916</b>	<b>(74,617,084)</b>

# 1281 National Intelligence Service

## **PART A. Vision**

A professional Intelligence Service comparable to none that shall ensure a secure and prosperous nation.

## **PART B. Mission**

To safeguard the security of the Republic of Kenya against any threats emanating both from within and without.

## **PART C. Performance Overview and Justification for Supplementary Funding**

The Gross Approved Estimates for the National Intelligence Service during the FY 2022/23 amounts to KSh.46.1 billion for Current expenditure. The Estimates have been adjusted to KSh.37.1 billion under the FY 2022/23 Supplementary Estimates No.1 for Current expenditure. The decrease of KSh.9 billion is on account of budget rationalization.

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

There are no changes in part E.

## **PART D. Programme Objectives**

### **Programme**

### **Objective**

<b>Programme</b>	<b>Objective</b>
<b>0804000 National Security Intelligence</b>	To safeguard the sovereignty and security of Kenya and her citizens through provision of competitive, reliable and actionable intelligence that adds value to decision making.

## 1281 National Intelligence Service

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023

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**Programme:** 0804000 National Security Intelligence

**Outcome:** Secure and Protected Nation

**Sub Programme:** 0804010 Security Intelligence

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2022/2023</b>	<b>Revised 2022/2023 Targets</b>
1281000100 Headquarters Field Services Training School and Liaison Office	Actionable intelligence and counter intelligence reports	Actionable intelligence and counter intelligence reports disseminated	Timely dissemination of actionable intelligence	Timely dissemination of actionable intelligence

**Vote 1281 National Intelligence Service**

**PART F: Summary of Expenditure by Programmes, 2022/2023**

<b>Programme</b>	<b>FINANCIAL YEAR 2022/2023</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>		
0804010 Security Intelligence	46,127,700,000	37,127,700,000	(9,000,000,000)
<b>0804000 National Security Intelligence</b>	<b>46,127,700,000</b>	<b>37,127,700,000</b>	<b>(9,000,000,000)</b>
<b>Total Expenditure for Vote 1281 National Intelligence Service</b>	<b>46,127,700,000</b>	<b>37,127,700,000</b>	<b>(9,000,000,000)</b>

Vote 1281 National Intelligence Service

**PART G: Summary of Expenditure by Economic Classification, 2022/2023**

<b>Economic Classification</b>	<b>FY 2022/2023</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>46,127,700,000</b>	<b>37,127,700,000</b>	<b>(9,000,000,000)</b>
Current Transfers to Govt. Agencies	46,127,700,000	37,127,700,000	(9,000,000,000)
<b>Total Expenditure</b>	<b>46,127,700,000</b>	<b>37,127,700,000</b>	<b>(9,000,000,000)</b>

Vote 1281 National Intelligence Service

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2022/2023

0804010 Security Intelligence

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	46,127,700,000	37,127,700,000	(9,000,000,000)
Current Transfers to Govt. Agencies	46,127,700,000	37,127,700,000	(9,000,000,000)
<b>Total Expenditure</b>	<b>46,127,700,000</b>	<b>37,127,700,000</b>	<b>(9,000,000,000)</b>

0804000 National Security Intelligence

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	46,127,700,000	37,127,700,000	(9,000,000,000)
Current Transfers to Govt. Agencies	46,127,700,000	37,127,700,000	(9,000,000,000)
<b>Total Expenditure</b>	<b>46,127,700,000</b>	<b>37,127,700,000</b>	<b>(9,000,000,000)</b>



# 1291 Office of the Director of Public Prosecutions

## **PART A. Vision**

A just, fair, independent and responsive prosecution service

## **PART B. Mission**

To provide an impartial, effective and efficient prosecution service to all

## **PART C. Performance Overview and Justification for Supplementary Funding**

The gross Approved Estimates for the Office of the Director of Public Prosecutions in the FY2022/23 is KShs.3.3 billion, comprising KShs.3.3 billion for current expenditure and KShs.45 million for capital expenditure.

The Approved Estimates have been revised to KShs.3.9 billion in the FY 2022/23 Supplementary Estimates No.1, of which current expenditure is KSh.3.8 billion and capital expenditure is KShs.45 million. The overall change is on account of additional budgetary provision of KShs.540 million under current expenditure to cater for operations and recruitment of new staff.

The details of the changes under the programme are as indicated in parts E, F, G, and H below.

## **PART D. Programme Objectives**

### **Programme**

### **Objective**

<b>Programme</b>	<b>Objective</b>
<b>0612000 Public Prosecution Services</b>	To provide efficient, effective and fair prosecution services

## 1291 Office of the Director of Public Prosecutions

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023

**Programme:** 0612000 Public Prosecution Services

**Outcome:** Enhanced rule of Law, fair and just administration of justice prosecutions

**Sub Programme:** 0612010 Prosecution of criminal offences

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Revised 2022/2023 Targets
1291001000 Headquarters and Administrative Services	Public Prosecution services	% of investigative files reviewed and decision to charge made	100	100
		% of investigative files reviewed and decision to charge made	100	100
		% of prosecutable cases filed in court	100	100
		No. of conventional and related cases litigated	400,000	400,000
		No. of corruption and major economic cases litigated	420	425
		Overall Conviction rate	93.5	93.5
		Corruption Conviction rate	76	76
		Success rate in appeals & applications	60	65
	No. of specialized thematic units established	3	3	

**1291 Office of the Director of Public Prosecutions**

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023**

Legal advisory services	No. of inter- Agency fora convened	5	5
	% of investigative files advised within set timeline	100	100
	No. of investigative files advised	5500	5550
	% of public complaints processed within 14 days	100	100
Witness and victim facilitation	No. of public complaints processed	3750	3800
	% of qualified witnesses facilitated to attend court	100	100
Delegated prosecutorial powers	No. of Agencies gazetted	4	4
	No. of Officers gazetted	20	20
Legal framework and policy	No. of policies and guidelines reviewed and developed.	4	4
Prosecution Training services	No. of staff trained in various skills and competencies	600	600
	% of staff trained in various skills and competencies	80	80
Criminal law reform	No. of criminal laws proposed for	1	1

**1291 Office of the Director of Public Prosecutions**

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023**

		amendment		
	Prosecution Quality Assurance	% of prosecution related complaints on misconduct addressed within set timeline	100	100
		No. of Inspection and Quality assurance reports	4	4
	Corporate services	% Budget utilization	100	100
		% implementation of procurement plan	100	100
		% automation of ODPP Processes	60	60
		% achievement of optimal staffing levels	65	70

**Vote 1291 Office of the Director of Public Prosecutions**

**PART F: Summary of Expenditure by Programmes, 2022/2023**

<b>Programme</b>	<b>FINANCIAL YEAR 2022/2023</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>		
0612010 Prosecution of criminal offences	3,326,950,000	3,866,950,000	540,000,000
<b>0612000 Public Prosecution Services</b>	<b>3,326,950,000</b>	<b>3,866,950,000</b>	<b>540,000,000</b>
<b>Total Expenditure for Vote 1291 Office of the Director of Public Prosecutions</b>	<b>3,326,950,000</b>	<b>3,866,950,000</b>	<b>540,000,000</b>

Vote 1291 Office of the Director of Public Prosecutions

**PART G: Summary of Expenditure by Economic Classification, 2022/2023**

<b>Economic Classification</b>	<b>FY 2022/2023</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>3,281,950,000</b>	<b>3,821,950,000</b>	<b>540,000,000</b>
Current Transfers to Govt. Agencies	3,281,950,000	3,821,950,000	540,000,000
<b>Capital Expenditure</b>	<b>45,000,000</b>	<b>45,000,000</b>	<b>-</b>
Acquisition of Non-Financial Assets	40,000,000	40,000,000	-
Other Development	5,000,000	5,000,000	-
<b>Total Expenditure</b>	<b>3,326,950,000</b>	<b>3,866,950,000</b>	<b>540,000,000</b>

Vote 1291 Office of the Director of Public Prosecutions

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,  
2022/2023

0612010 Prosecution of criminal offences

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	3,281,950,000	3,821,950,000	540,000,000
Current Transfers to Govt. Agencies	3,281,950,000	3,821,950,000	540,000,000
<b>Capital Expenditure</b>	45,000,000	45,000,000	-
Acquisition of Non-Financial Assets	40,000,000	40,000,000	-
Other Development	5,000,000	5,000,000	-
<b>Total Expenditure</b>	<b>3,326,950,000</b>	<b>3,866,950,000</b>	<b>540,000,000</b>

0612000 Public Prosecution Services

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	3,281,950,000	3,821,950,000	540,000,000
Current Transfers to Govt. Agencies	3,281,950,000	3,821,950,000	540,000,000
<b>Capital Expenditure</b>	45,000,000	45,000,000	-
Acquisition of Non-Financial Assets	40,000,000	40,000,000	-
Other Development	5,000,000	5,000,000	-
<b>Total Expenditure</b>	<b>3,326,950,000</b>	<b>3,866,950,000</b>	<b>540,000,000</b>

# 1311 Office of the Registrar of Political Parties

## **PART A. Vision**

A model regulator of political parties for a credible democratic system

## **PART B. Mission**

To promote the realization of political rights through registration and regulation of political parties in Kenya

## **PART C. Performance Overview and Justification for Supplementary Funding**

The gross Approved Estimates for Office of the Registrar of Political Parties for the FY2022/23 amounts to KShs.2.1 billion for current expenditure.

The Approved Estimates have been revised to KShs.1.6 billion under the FY 2022/23 Supplementary Estimates No.1. This is as a result of budget rationalization of KShs.575.8 million, downward review of personnel emoluments to reflect the actual requirement for the financial year and additional funding of KShs.40 million to cater for budget shortfall in various critical items.

The details of the changes under the programme are indicated in parts E, F, G and H below.

## **PART D. Programme Objectives**

### **Programme**

### **Objective**

<b>Programme</b>	<b>Objective</b>
<b>0614000 Registration, Regulation and Funding of Political Parties</b>	To promote competitive and issue based political parties



## 1311 Office of the Registrar of Political Parties

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023

**Programme:** 0614000 Registration, Regulation and Funding of Political Parties

**Outcome:** Competitive and issue based Political Parties

**Sub Programme:** 0614010 Registration and regulation of political parties

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Revised 2022/2023 Targets
1311000200 Registrar of Political Parties	Political Parties Services.	Percentage of applications for provisional registration processed	100	100
		Percentage of applications for full registration processed	100	100
		No. of Political Parties that complied with Political Parties Act, 2011	85	85
		No. of political parties/candidates agents trained on political parties code of conduct	4,700	4,700
		No. of political parties officials trained on dispute resolution mechanism	450	450
		No. of political parties national officials trained on leadership	450	-
	Human Resource Services.	No. of County and Constituency Monitors Trained	344	344

## 1311 Office of the Registrar of Political Parties

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023

		No. of Trainers of trainers (TOTs) Trained	47	47
		No. of Media Interviews on political processes	6	4
		No. of IEC materials disseminated to sensitize the public on their political rights	24,000	20,000

**Sub Programme:** 0614020 Funding of political parties

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Revised 2022/2023 Targets
1311000200 Registrar of Political Parties	Financial Services	Percentage of Political Parties that complied with funding regulations	100	80
		No. of political parties' fund managers sensitized on Public Finance Management Act	170	100

**Sub Programme:** 0614030 Political parties liaison committee

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Revised 2022/2023 Targets
1311000200 Registrar of Political Parties	Political Parties Services.	No. of political parties liaison committee reports developed	8	6
		No. of consultative dialogue forums held at the National Level	8	6

**1311 Office of the Registrar of Political Parties**

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023**

	Political Parties Services.	No. of Consultative dialogue forums held at the county level	7	5
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**Vote 1311 Office of the Registrar of Political Parties**

**PART F: Summary of Expenditure by Programmes, 2022/2023**

Programme	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0614010 Registration and regulation of political parties	634,359,000	651,125,169	16,766,169
0614020 Funding of political parties	1,475,000,000	884,354,000	(590,646,000)
0614030 Political parties liaison committee	17,491,000	15,536,000	(1,955,000)
<b>0614000 Registration, Regulation and Funding of Political Parties</b>	<b>2,126,850,000</b>	<b>1,551,015,169</b>	<b>(575,834,831)</b>
<b>Total Expenditure for Vote 1311 Office of the Registrar of Political Parties</b>	<b>2,126,850,000</b>	<b>1,551,015,169</b>	<b>(575,834,831)</b>

Vote 1311 Office of the Registrar of Political Parties

**PART G: Summary of Expenditure by Economic Classification, 2022/2023**

<b>Economic Classification</b>	<b>FY 2022/2023</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>2,126,850,000</b>	<b>1,551,015,169</b>	<b>(575,834,831)</b>
Compensation to Employees	283,350,000	278,350,000	(5,000,000)
Use of Goods and Services	347,073,250	344,222,939	(2,850,311)
Current Transfers to Govt. Agencies	1,475,000,000	884,354,000	(590,646,000)
Other Recurrent	21,426,750	44,088,230	22,661,480
<b>Total Expenditure</b>	<b>2,126,850,000</b>	<b>1,551,015,169</b>	<b>(575,834,831)</b>

Vote 1311 Office of the Registrar of Political Parties

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2022/2023

0614010 Registration and regulation of political parties

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	634,359,000	651,125,169	16,766,169
Compensation to Employees	283,350,000	278,350,000	(5,000,000)
Use of Goods and Services	329,582,250	328,686,939	(895,311)
Other Recurrent	21,426,750	44,088,230	22,661,480
<b>Total Expenditure</b>	<b>634,359,000</b>	<b>651,125,169</b>	<b>16,766,169</b>

0614020 Funding of political parties

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	1,475,000,000	884,354,000	(590,646,000)
Current Transfers to Govt. Agencies	1,475,000,000	884,354,000	(590,646,000)
<b>Total Expenditure</b>	<b>1,475,000,000</b>	<b>884,354,000</b>	<b>(590,646,000)</b>

0614030 Political parties liaison committee

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	17,491,000	15,536,000	(1,955,000)
Use of Goods and Services	17,491,000	15,536,000	(1,955,000)
<b>Total Expenditure</b>	<b>17,491,000</b>	<b>15,536,000</b>	<b>(1,955,000)</b>

0614000 Registration, Regulation and Funding of Political Parties

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	2,126,850,000	1,551,015,169	(575,834,831)
Compensation to Employees	283,350,000	278,350,000	(5,000,000)
Use of Goods and Services	347,073,250	344,222,939	(2,850,311)
Current Transfers to Govt. Agencies	1,475,000,000	884,354,000	(590,646,000)
Other Recurrent	21,426,750	44,088,230	22,661,480

**Vote 1311 Office of the Registrar of Political Parties**

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,  
2022/2023**

**0614000 Registration, Regulation and Funding of Political Parties**

<b>Economic Classification</b>	<b>FY 2022/2023</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Total Expenditure</b>	<b>2,126,850,000</b>	<b>1,551,015,169</b>	<b>(575,834,831)</b>

# 1332 State Department for Forestry

## **PART A. Vision**

A clean, healthy, safe and sustainably managed environment and natural resources.

## **PART B. Mission**

To promote and facilitate good governance in the protection, restoration, conservation, development and management of environment and natural resources for equitable and sustainable development.

## **PART C. Performance Overview and Justification for Supplementary Funding**

The Gross Estimates for the State Department for Forestry in the FY2022/23 Supplementary Estimates No.1 amounts to KShs.2.7billion. This comprises of KShs.2.4billion and KShs.289.5million for current and Capital expenditure respectively.

The outputs and targets are indicated in Part E,F,G and H.

## **PART D. Programme Objectives**

### **Programme**

### **Objective**

<b>1002000 Environment Management and Protection</b>	To sustainably manage and conserve environment
<b>1018000 Forests and Water Towers Conservation</b>	To Increase forest and tree cover for improved livelihoods



## 1332 State Department for Forestry

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023

**Programme:** 1002000 Environment Management and Protection

**Outcome:** Sustainably managed and conserved environment

**Sub Programme:** 1002040 Climate Change Adaptation and Mitigation

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Revised 2022/2023 Targets
1332100100 Suswa Lake Magadi - Migori Environment Restoration Project	Rehabilitated area of land	No. of KMs of terraces done	-	15

**Programme:** 1018000 Forests and Water Towers Conservation

**Outcome:** Sustainably managed forests and conserved water towers

**Sub Programme:** 1018010 Forests Resources Conservation and Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Revised 2022/2023 Targets
1332000100 Conservation Department - Forestry	Forestry conservation policies and strategies	No. forestry strategies and policies reviewed	-	1
1332000200 Kenya Forest Service	Forestry conservation strategies	No. of environment and forestry strategies developed	-	2
1332100200 System for Land-Based Emissions Estimation in Kenya (SLEEK)	Simulation models	No. of data integration tools acquired	-	3

## 1332 State Department for Forestry

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023

1332100300 Kenya's Water Tower Protection & Climate Change (WaTER) Programme	Forests rehabilitated	No. of indigenous tree seedlings planted	-	300,000
1332100400 Forest Irrigation Climate and Green Energy PROJECT (FICaGE)	Woodlot forests established	No. of low-cost irrigation technologies adopted	-	3
		No. of community training and demonstration centers constructed	-	4
		Ha of woodlot established	-	40
1332101000 Natural Forestry Programme	Degraded forest areas rehabilitated	Ha of existing closed canopy forest protected	-	2.9
		Ha of degraded forests established	-	4,500
		Ha of bamboo forest developed	-	10,000
1332101200 Farm and Dryland Forest Development	Commercial forest established	Ha of existing closed canopy forests protected	-	35
		Ha of degraded forests rehabilitated	-	18,500
		Ha bamboo forest developed	-	400
1332101300 Forest rangers Camps Rehabilitation	Forest protection enhanced	Area in million of Ha protected	-	2.8
1332101400 Forest roads	Forest roads infrastructure maintained	Kilometer of forest roads maintained	-	2,500
		No. of bridges constructed	-	1

## 1332 State Department for Forestry

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023

1332101600 Forest Fire Protection Management Project	Fire break/lines maintained	Kilometers of fire break/lines maintained	-	500
1332101800 Green Zones Development Support Project Phase II	Forest Rehabilitated	Ha of forests rehabilitated	-	4,200
	Commercial Farm Forest established	Ha of commercial forest established	-	4,100
1332101900 National Tree Planting Campaign Project - ESP	Tree seeds produced	Kgs. of seeds produced	-	80,000
	Tree seedlings produced	No. of tree seedlings produced (Millions)	-	75
	Enhanced tree planting	Area of forest planted in Ha	-	20,500
	Community groups supported on alternative livelihood opportunities	Number of community groups supported	-	50
	Degraded water towers rehabilitated	Ha of degraded water towers rehabilitated	-	500

**Sub Programme:** 1018020 Forests Research and Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Revised 2022/2023 Targets
1332000300 Kenya Forestry Research Institute	Forest research technologies	No. of research technologies developed & disseminated	-	30
1332100300 Kenya's Water Tower Protection & Climate Change (WaTER) Programme	Forests rehabilitated	No. of indigenous tree seedlings planted	-	300,000

## 1332 State Department for Forestry

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023

1332100500 Construction of Farmers Resource Centre- Migori	Forest research technology	No. of research technologies disseminated	-	35
1332100600 Construction of Farmers Resource Centre- Taita Taveta	Forest research technologies	No. of research technologies disseminated	-	35
1332100700 Installation of water hydrants in Muguga and Kitui Centres	Tree seeds	Kilograms of seeds processed and distributed	-	90,000
1332100800 Development of TIVA forest as a centre of excellence for dryland	Forest research technologies	No. of research technologies developed and disseminated	-	35
1332100900 Development of forest research technologies	Forest research technologies	No. of research technologies developed and disseminated	-	35
1332101700 Construction of Tree Seed Processing Units	Tree seeds	Kilograms of seeds processed and distributed	-	90,000
1332102000 Construction of Glass Houses - Regional	Forest research technologies	No. of research technologies developed and disseminated	-	34

**Sub Programme:** 1018030 Water Towers Rehabilitation and Conservation

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Revised 2022/2023 Targets
1332101100 Forest Plantations	Forest ecosystems established	Ha of forest plantations	-	8,000

**Vote 1332 State Department for Forestry**

**PART F: Summary of Expenditure by Programmes, 2022/2023**

Programme	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
1002040 Climate Change Adaptation and Mitigation	-	4,000,000	4,000,000
<b>1002000 Environment Management and Protection</b>	-	<b>4,000,000</b>	<b>4,000,000</b>
1018010 Forests Resources Conservation and Management	-	2,212,500,000	2,212,500,000
1018020 Forests Research and Development	-	462,000,000	462,000,000
1018030 Water Towers Rehabilitation and Conservation	-	2,500,000	2,500,000
<b>1018000 Forests and Water Towers Conservation</b>	-	<b>2,677,000,000</b>	<b>2,677,000,000</b>
<b>Total Expenditure for Vote 1332 State Department for Forestry</b>	-	<b>2,681,000,000</b>	<b>2,681,000,000</b>

Vote 1332 State Department for Forestry

**PART G: Summary of Expenditure by Economic Classification, 2022/2023**

<b>Economic Classification</b>	<b>FY 2022/2023</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	-	<b>2,391,500,000</b>	<b>2,391,500,000</b>
Use of Goods and Services	-	45,750,000	45,750,000
Current Transfers to Govt. Agencies	-	2,337,750,000	2,337,750,000
Other Recurrent	-	8,000,000	8,000,000
<b>Capital Expenditure</b>	-	<b>289,500,000</b>	<b>289,500,000</b>
Capital Grants to Govt. Agencies	-	289,500,000	289,500,000
<b>Total Expenditure</b>	-	<b>2,681,000,000</b>	<b>2,681,000,000</b>

Vote 1332 State Department for Forestry

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2022/2023

1002040 Climate Change Adaptation and Mitigation

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Capital Expenditure</b>	-	4,000,000	4,000,000
Capital Grants to Govt. Agencies	-	4,000,000	4,000,000
<b>Total Expenditure</b>	-	<b>4,000,000</b>	<b>4,000,000</b>

1002000 Environment Management and Protection

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Capital Expenditure</b>	-	4,000,000	4,000,000
Capital Grants to Govt. Agencies	-	4,000,000	4,000,000
<b>Total Expenditure</b>	-	<b>4,000,000</b>	<b>4,000,000</b>

1018010 Forests Resources Conservation and Management

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	-	2,012,250,000	2,012,250,000
Use of Goods and Services	-	45,750,000	45,750,000
Current Transfers to Govt. Agencies	-	1,958,500,000	1,958,500,000
Other Recurrent	-	8,000,000	8,000,000
<b>Capital Expenditure</b>	-	200,250,000	200,250,000
Capital Grants to Govt. Agencies	-	200,250,000	200,250,000
<b>Total Expenditure</b>	-	<b>2,212,500,000</b>	<b>2,212,500,000</b>

1018020 Forests Research and Development

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	-	379,250,000	379,250,000
Current Transfers to Govt. Agencies	-	379,250,000	379,250,000
<b>Capital Expenditure</b>	-	82,750,000	82,750,000

Vote 1332 State Department for Forestry

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,  
2022/2023

1018020 Forests Research and Development

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Capital Grants to Govt. Agencies	-	82,750,000	82,750,000
<b>Total Expenditure</b>	-	<b>462,000,000</b>	<b>462,000,000</b>

1018030 Water Towers Rehabilitation and Conservation

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Capital Expenditure</b>	-	2,500,000	2,500,000
Capital Grants to Govt. Agencies	-	2,500,000	2,500,000
<b>Total Expenditure</b>	-	<b>2,500,000</b>	<b>2,500,000</b>

1018000 Forests and Water Towers Conservation

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	-	2,391,500,000	2,391,500,000
Use of Goods and Services	-	45,750,000	45,750,000
Current Transfers to Govt. Agencies	-	2,337,750,000	2,337,750,000
Other Recurrent	-	8,000,000	8,000,000
<b>Capital Expenditure</b>	-	285,500,000	285,500,000
Capital Grants to Govt. Agencies	-	285,500,000	285,500,000
<b>Total Expenditure</b>	-	<b>2,677,000,000</b>	<b>2,677,000,000</b>



# 2011 Kenya National Commission on Human Rights

## **PART A. Vision**

A society that upholds human rights for all.

## **PART B. Mission**

To protect, promote and monitor human rights in Kenya through law, policy and practice.

## **PART C. Performance Overview and Justification for Supplementary Funding**

The gross Approved Estimates for the Kenya National Commission on Human Rights in the FY 2022/23 is KShs.464.4 million for current expenditure.

The Approved Estimates have been revised to KShs.445.8 million in the FY 2022/23 Supplementary Estimates No. 1. This reflects a net reduction of KShs.18.5 million on account of budget rationalization and additional allocation of KSh.4.5 million to cater for gratuity.

The details of the changes in outputs and targets are provided in Part E while financials are indicated in parts F, G and H.

## **PART D. Programme Objectives**

### **Programme**

### **Objective**

<b>Programme</b>	<b>Objective</b>
<b>0616000 Protection and Promotion of Human Rights</b>	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 2022/2023

**Programme:** 0616000 Protection and Promotion of Human Rights

**Outcome:** Increased enjoyment of human rights and fundamental freedoms

**Sub Programme:** 0616010 Complaints, Investigations and redress

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Revised 2022/2023 Targets
2011000100 Kenya National Commission on Human Rights	Human rights Protection and Promotion Services	Number of cases received and processed	3,900	3,500
		Number of cases investigated and reported	170	150
		Number of cases redressed through formal court system	35	30
		No. of Human Rights cases resolved through ADR	35	30
		Number of members of public sensitized on human rights and fundamental freedoms	11,300	11,000
		Number of public officers trained on human rights and fundamental freedoms	550	500
		Number of state actors trained on Economic and Social rights.	400	350
		Number of non-state actors	250	200

## 2011 Kenya National Commission on Human Rights

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023

		trained on Economic and Social rights.		
	Human rights standards and principles Compliance services	No. of laws and policies reviewed and reports prepared	30	25
		Number of advisories reviewed and submitted to relevant policymakers	30	25
		No. of reports on state compliance with human rights standards and obligations submitted	10	5
		No. of institutions audited for compliance with Human rights Standards	30	25

**Vote 2011 Kenya National Commission on Human Rights**

**PART F: Summary of Expenditure by Programmes, 2022/2023**

<b>Programme</b>	<b>FINANCIAL YEAR 2022/2023</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>		
0616010 Complaints, Investigations and redress	464,360,000	445,829,423	(18,530,577)
<b>0616000 Protection and Promotion of Human Rights</b>	<b>464,360,000</b>	<b>445,829,423</b>	<b>(18,530,577)</b>
<b>Total Expenditure for Vote 2011 Kenya National Commission on Human Rights</b>	<b>464,360,000</b>	<b>445,829,423</b>	<b>(18,530,577)</b>

Vote 2011 Kenya National Commission on Human Rights

**PART G: Summary of Expenditure by Economic Classification, 2022/2023**

<b>Economic Classification</b>	<b>FY 2022/2023</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>464,360,000</b>	<b>445,829,423</b>	<b>(18,530,577)</b>
Compensation to Employees	289,790,000	289,790,000	-
Use of Goods and Services	139,169,591	118,139,014	(21,030,577)
Other Recurrent	35,400,409	37,900,409	2,500,000
<b>Total Expenditure</b>	<b>464,360,000</b>	<b>445,829,423</b>	<b>(18,530,577)</b>

Vote 2011 Kenya National Commission on Human Rights

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,  
2022/2023

0616010 Complaints, Investigations and redress

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	464,360,000	445,829,423	(18,530,577)
Compensation to Employees	289,790,000	289,790,000	-
Use of Goods and Services	139,169,591	118,139,014	(21,030,577)
Other Recurrent	35,400,409	37,900,409	2,500,000
<b>Total Expenditure</b>	<b>464,360,000</b>	<b>445,829,423</b>	<b>(18,530,577)</b>

0616000 Protection and Promotion of Human Rights

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	464,360,000	445,829,423	(18,530,577)
Compensation to Employees	289,790,000	289,790,000	-
Use of Goods and Services	139,169,591	118,139,014	(21,030,577)
Other Recurrent	35,400,409	37,900,409	2,500,000
<b>Total Expenditure</b>	<b>464,360,000</b>	<b>445,829,423</b>	<b>(18,530,577)</b>

# 2021 National Land Commission

## **PART A. Vision**

Excellent administration and management of land for sustainable development.

## **PART B. Mission**

To facilitate sustainable land use in Kenya through a holistic land policy, efficient land management practices, equitable access to land and applying appropriate land dispute handling mechanisms.

## **PART C. Performance Overview and Justification for Supplementary Funding**

The gross Approved Estimates for the National Land Commission for the FY 2022/23 is KSh.1.6 billion comprising KSh.1.5 billion for Current expenditure and KSh.90.3 million for Capital expenditure.

The Approved Estimates have been revised to KSh.1.47 billion for Current expenditure under Supplementary Estimates No.1 for the FY 2022/23. The overall change reflects a decrease of KSh.90.9 million comprising reductions of KSh.0.6 million in the Current expenditure and KSh.90.3 million in the Capital expenditure. The change is on account of rationalization of expenditure and additional funds to cater for settlement of a Court award.

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

## **PART D. Programme Objectives**

### **Programme**

### **Objective**

<b>Programme</b>	<b>Objective</b>
<b>0116000 Land Administration and Management</b>	To facilitate equitable access and use of land for socio-economic development and environmental sustainability.

## 2021 National Land Commission

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023

**Programme:** 0116000 Land Administration and Management

**Outcome:** Enhanced access and use of land for socio-economic and environmental sustainability

**Sub Programme:** 0119010 General Administration, Planning and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Revised 2022/2023 Targets
2021000100 National Land Commission	Commission's Systems automated	No. of automated systems	1	1

**Sub Programme:** 0119020 Land Administration and Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Revised 2022/2023 Targets
2021000100 National Land Commission	Public Land Management Services	No. of verified allotment letters	2,000	2,000
		No of allotment letters and transfer forms	2,800	2,000
		No of allotment letters issued	500	500
		No. of public land management Guidelines developed	1	1
		No. of settlement schemes reserved	5	5
		No. of annual reports on land rights monitoring prepared	1	1



## 2021 National Land Commission

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023

	Public Land Management Services	% of natural resource inventory developed	80	40
		No. of Counties with Ecologically Sensitive Areas (ESAs) mapped	30	20
		No. of reports on Land Rights Monitoring	1	1
		No. of annual reports on status of land use planning in Kenya prepared	1	1
		No. of County monitoring and oversight on land use planning reports prepared	20	15
		No. of researches on Land and Use of natural resources	4	3
		Percentage of acquisition projects completed	100	100
		No. of parcels of acquired land vested	2,000	1,500

**Sub Programme:** 0119030 Public Land Information Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Revised 2022/2023 Targets
2021000100 National Land Commission	Public Land Management Services (PLI)	% of PLI portal operationalized	50	20
		No. of land parcels digitized	1,000	500

## 2021 National Land Commission

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023

2021100200 ICT Networking & Infrastructure	ICT services	No. of established LAN/WAN at NLC Counties offices	10	5
		No. of systems installed & maintained Number of ICT Computing infrastructure	4	2

**Sub Programme:** 0119040 Land Disputes and Conflict Resolution

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Revised 2022/2023 Targets
2021000100 National Land Commission	Public land dispute resolution services	No. of Historical Land Injustice claims processed	150	100
		No. of disputes resolved through Alternative Dispute Resolution (ADR)/Traditional Dispute Resolution (TDR)	750	400
		No. of Guidelines for TDR mechanisms on land use planning developed	1	1

**Vote 2021 National Land Commission**

**PART F: Summary of Expenditure by Programmes, 2022/2023**

<b>Programme</b>	<b>FINANCIAL YEAR 2022/2023</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>		
0119010 General Administration, Planning and Support Services	1,357,565,571	1,383,812,723	26,247,152
0119020 Land Administration and Management	77,884,185	59,639,797	(18,244,388)
0119030 Public Land Information Management	95,218,230	4,217,176	(91,001,054)
0119040 Land Disputes and Conflict Resolution	27,632,014	19,766,090	(7,865,924)
<b>0116000 Land Administration and Management</b>	<b>1,558,300,000</b>	<b>1,467,435,786</b>	<b>(90,864,214)</b>
<b>Total Expenditure for Vote 2021 National Land Commission</b>	<b>1,558,300,000</b>	<b>1,467,435,786</b>	<b>(90,864,214)</b>

**Vote 2021 National Land Commission**

**PART G: Summary of Expenditure by Economic Classification, 2022/2023**

<b>Economic Classification</b>	<b>FY 2022/2023</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>1,468,000,000</b>	<b>1,467,435,786</b>	<b>(564,214)</b>
Compensation to Employees	1,026,000,000	1,081,842,750	55,842,750
Use of Goods and Services	383,040,502	340,289,309	(42,751,193)
Other Recurrent	58,959,498	45,303,727	(13,655,771)
<b>Capital Expenditure</b>	<b>90,300,000</b>	<b>0</b>	<b>(90,300,000)</b>
Acquisition of Non-Financial Assets	90,300,000	0	(90,300,000)
<b>Total Expenditure</b>	<b>1,558,300,000</b>	<b>1,467,435,786</b>	<b>(90,864,214)</b>

Vote 2021 National Land Commission

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2022/2023

0119010 General Administration, Planning and Support Services

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	1,357,565,571	1,383,812,723	26,247,152
Compensation to Employees	999,524,907	1,055,367,657	55,842,750
Use of Goods and Services	320,769,836	295,665,292	(25,104,544)
Other Recurrent	37,270,828	32,779,774	(4,491,054)
<b>Total Expenditure</b>	<b>1,357,565,571</b>	<b>1,383,812,723</b>	<b>26,247,152</b>

0119020 Land Administration and Management

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	77,884,185	59,639,797	(18,244,388)
Compensation to Employees	17,869,459	17,869,459	-
Use of Goods and Services	38,326,056	29,246,385	(9,079,671)
Other Recurrent	21,688,670	12,523,953	(9,164,717)
<b>Total Expenditure</b>	<b>77,884,185</b>	<b>59,639,797</b>	<b>(18,244,388)</b>

0119030 Public Land Information Management

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	4,918,230	4,217,176	(701,054)
Compensation to Employees	3,603,660	3,603,660	-
Use of Goods and Services	1,314,570	613,516	(701,054)
<b>Capital Expenditure</b>	90,300,000	0	(90,300,000)
Acquisition of Non-Financial Assets	90,300,000	0	(90,300,000)
<b>Total Expenditure</b>	<b>95,218,230</b>	<b>4,217,176</b>	<b>(91,001,054)</b>

0119040 Land Disputes and Conflict Resolution

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	

Vote 2021 National Land Commission

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,  
2022/2023

0119040 Land Disputes and Conflict Resolution

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	27,632,014	19,766,090	(7,865,924)
Compensation to Employees	5,001,974	5,001,974	-
Use of Goods and Services	22,630,040	14,764,116	(7,865,924)
<b>Total Expenditure</b>	<b>27,632,014</b>	<b>19,766,090</b>	<b>(7,865,924)</b>

0116000 Land Administration and Management

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	1,468,000,000	1,467,435,786	(564,214)
Compensation to Employees	1,026,000,000	1,081,842,750	55,842,750
Use of Goods and Services	383,040,502	340,289,309	(42,751,193)
Other Recurrent	58,959,498	45,303,727	(13,655,771)
<b>Capital Expenditure</b>	90,300,000	0	(90,300,000)
Acquisition of Non-Financial Assets	90,300,000	0	(90,300,000)
<b>Total Expenditure</b>	<b>1,558,300,000</b>	<b>1,467,435,786</b>	<b>(90,864,214)</b>

# 2031 Independent Electoral and Boundaries Commission

## **PART A. Vision**

A credible electoral management body that meets the aspiration of the people of Kenya.

## **PART B. Mission**

To conduct free and fair elections and institutionalize sustainable electoral processes.

## **PART C. Performance Overview and Justification for Supplementary Funding**

The gross Approved Estimates for the Independent Electoral and Boundaries Commission in the FY 2022/23 is KShs.21.7 billion for current expenditure.

The Approved Estimates have been revised to KShs.20.4 billion under Supplementary Estimates No.1 for FY 2022/23. This reflects a decrease of KShs.1.3 billion on account of budget rationalization, downward review of personnel emoluments and an additional allocation of KShs. 500 million to cater for legal fees.

The details of the changes in outputs and targets are provided in Part E while the financials are indicated in parts F, G and H

## **PART D. Programme Objectives**

### **Programme**

### **Objective**

<b>Programme</b>	<b>Objective</b>
<b>0617000 Management of Electoral Processes</b>	To deliver free, fair and credible elections.
<b>0618000 Delimitation of Electoral Boundaries</b>	To promote equity in representation and participation in the electoral process

## 2031 Independent Electoral and Boundaries Commission

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023

**Programme:** 0617000 Management of Electoral Processes

**Outcome:** Free fair and credible Elections

**Sub Programme:** 0617010 General Administration Planning and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Revised 2022/2023 Targets
2031000100 Secretariat	Human resource services	Percentage of vacancies filled	100	100
2031000500 Planning and Research Unit	Post-election evaluation of 2022 General Election	PEE Report	1	1
		Elections Surveys	337	337
2031001000 Legal and Public Affairs	Legal services	Number of electoral laws and boundaries reviewed	5	5
		Number of Policies Reviewed	3	3
2031001400 Supply Chain Management Services	Procurement services	percentage compliance	100	100

**Sub Programme:** 0617020 Voter Registration and Electoral Operations

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Revised 2022/2023 Targets
2031000100 Secretariat	Electoral services	Number of elections conducted	4	4



## 2031 Independent Electoral and Boundaries Commission

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023

**Sub Programme:** 0617030 Voter Education and Partnerships

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Revised 2022/2023 Targets
2031000700 Voter Education	Electoral Services	Percentage Turnout in Elections/By Elections	35	30
		Percentage change in the number of rejected votes	65	60
		Number of stakeholder forums held	1470	1400
		Number of Voter education initiatives targeting schools	69	69

**Sub Programme:** 0617040 Electoral Information and Communication Technology

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Revised 2022/2023 Targets
2031000200 Information Communication Technology	Electoral ICT Services	% of voters in the electronic register	100	100
		% Voters Electronically identified	99	99
		% results electronically transmitted and tallied.	100	100

## 2031 Independent Electoral and Boundaries Commission

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023

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**Programme:** 0618000 Delimitation of Electoral Boundaries

**Outcome:** Equity in presentation and participation in the electoral process

**Sub Programme:** 0618010 Delimitation of Electoral Boundaries

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Revised 2022/2023 Targets
2031001300 Delimitation of Boundaries	Boundary delimitation services	Number of constituencies Delimited	290	-
		Number of polling stations mapped	53300	-
		Number of registration centers mapped	26000	-

**Vote 2031 Independent Electoral and Boundaries Commission**

**PART F: Summary of Expenditure by Programmes, 2022/2023**

Programme	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0617010 General Administration Planning and Support Services	5,057,067,171	5,343,609,452	286,542,281
0617020 Voter Registration and Electoral Operations	14,547,999,809	12,706,761,686	(1,841,238,123)
0617030 Voter Education and Partnerships	524,731,285	448,418,328	(76,312,957)
0617040 Electoral Information and Communication Technology	1,235,541,735	1,567,541,735	332,000,000
<b>0617000 Management of Electoral Processes</b>	<b>21,365,340,000</b>	<b>20,066,331,201</b>	<b>(1,299,008,799)</b>
0618010 Delimitation of Electoral Boundaries	321,500,000	291,572,000	(29,928,000)
<b>0618000 Delimitation of Electoral Boundaries</b>	<b>321,500,000</b>	<b>291,572,000</b>	<b>(29,928,000)</b>
<b>Total Expenditure for Vote 2031 Independent Electoral and Boundaries Commission</b>	<b>21,686,840,000</b>	<b>20,357,903,201</b>	<b>(1,328,936,799)</b>

**Vote 2031 Independent Electoral and Boundaries Commission**

**PART G: Summary of Expenditure by Economic Classification, 2022/2023**

<b>Economic Classification</b>	<b>FY 2022/2023</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>21,686,840,000</b>	<b>20,357,903,201</b>	<b>(1,328,936,799)</b>
Compensation to Employees	9,501,270,000	8,526,270,000	(975,000,000)
Use of Goods and Services	11,907,241,142	11,613,304,343	(293,936,799)
Other Recurrent	278,328,858	218,328,858	(60,000,000)
<b>Total Expenditure</b>	<b>21,686,840,000</b>	<b>20,357,903,201</b>	<b>(1,328,936,799)</b>

**Vote 2031 Independent Electoral and Boundaries Commission**

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,  
2022/2023**

**0617010 General Administration Planning and Support Services**

<b>Economic Classification</b>	<b>FY 2022/2023</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	5,057,067,171	5,343,609,452	286,542,281
Compensation to Employees	2,493,997,541	2,493,997,541	-
Use of Goods and Services	2,395,125,772	2,741,668,053	346,542,281
Other Recurrent	167,943,858	107,943,858	(60,000,000)
<b>Total Expenditure</b>	<b>5,057,067,171</b>	<b>5,343,609,452</b>	<b>286,542,281</b>

**0617020 Voter Registration and Electoral Operations**

<b>Economic Classification</b>	<b>FY 2022/2023</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	14,547,999,809	12,706,761,686	(1,841,238,123)
Compensation to Employees	6,668,804,789	5,693,804,789	(975,000,000)
Use of Goods and Services	7,879,195,020	7,012,956,897	(866,238,123)
<b>Total Expenditure</b>	<b>14,547,999,809</b>	<b>12,706,761,686</b>	<b>(1,841,238,123)</b>

**0617030 Voter Education and Partnerships**

<b>Economic Classification</b>	<b>FY 2022/2023</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	524,731,285	448,418,328	(76,312,957)
Compensation to Employees	159,311,435	159,311,435	-
Use of Goods and Services	365,419,850	289,106,893	(76,312,957)
<b>Total Expenditure</b>	<b>524,731,285</b>	<b>448,418,328</b>	<b>(76,312,957)</b>

**0617040 Electoral Information and Communication Technology**

<b>Economic Classification</b>	<b>FY 2022/2023</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	1,235,541,735	1,567,541,735	332,000,000
Compensation to Employees	154,906,443	154,906,443	-
Use of Goods and Services	985,390,292	1,317,390,292	332,000,000

Vote 2031 Independent Electoral and Boundaries Commission

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2022/2023

0617040 Electoral Information and Communication Technology

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Other Recurrent	95,245,000	95,245,000	-
<b>Total Expenditure</b>	<b>1,235,541,735</b>	<b>1,567,541,735</b>	<b>332,000,000</b>

0617000 Management of Electoral Processes

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	21,365,340,000	20,066,331,201	(1,299,008,799)
Compensation to Employees	9,477,020,208	8,502,020,208	(975,000,000)
Use of Goods and Services	11,625,130,934	11,361,122,135	(264,008,799)
Other Recurrent	263,188,858	203,188,858	(60,000,000)
<b>Total Expenditure</b>	<b>21,365,340,000</b>	<b>20,066,331,201</b>	<b>(1,299,008,799)</b>

0618010 Delimitation of Electoral Boundaries

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	321,500,000	291,572,000	(29,928,000)
Compensation to Employees	24,249,792	24,249,792	-
Use of Goods and Services	282,110,208	252,182,208	(29,928,000)
Other Recurrent	15,140,000	15,140,000	-
<b>Total Expenditure</b>	<b>321,500,000</b>	<b>291,572,000</b>	<b>(29,928,000)</b>

0618000 Delimitation of Electoral Boundaries

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	321,500,000	291,572,000	(29,928,000)
Compensation to Employees	24,249,792	24,249,792	-
Use of Goods and Services	282,110,208	252,182,208	(29,928,000)
Other Recurrent	15,140,000	15,140,000	-

**Vote 2031 Independent Electoral and Boundaries Commission**

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,  
2022/2023**

**0618000 Delimitation of Electoral Boundaries**

<b>Economic Classification</b>	<b>FY 2022/2023</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Total Expenditure</b>	<b>321,500,000</b>	<b>291,572,000</b>	<b>(29,928,000)</b>

# 2041 Parliamentary Service Commission

## **PART A. Vision**

Democratic and people centered Parliament

## **PART B. Mission**

To facilitate Members of Parliament to efficiently and effectively discharge their constitutional mandate of representation, legislation and oversight.

## **PART C. Performance Overview and Justification for Supplementary Funding**

The gross Approved Estimates for Parliamentary Service Commission for the FY2022/23 amounts to KSh.8.79 billion, comprising of current expenditure.

The Estimates have been revised to KSh.8.95 billion in the FY2022/23 Supplementary Estimates No.1, for FY 2022/23, reflecting a net increase of KSh.165 million, majorly on account of expenditure rationalization and additional KSh.200 million to cater for the selection panel for appointment of Commissioners of IEBC.

Details on Programmes, planned outputs and targets are shown in Parts E, F, G and H.

## **PART D. Programme Objectives**

### **Programme**

### **Objective**

<b>Programme</b>	<b>Objective</b>
<b>0722000 Senate Affairs</b>	To strengthen the representation, legislative capacity and oversight function of the Senate



## 2041 Parliamentary Service Commission

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023

---

**Programme:** 0722000 Senate Affairs

**Outcome:** Sustainable devolution and good governance

**Sub Programme:** 0722010 Senate Affairs

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Revised 2022/2023 Targets
2041000300 Senate	Capacity Building services	Number of trainings held	36	36
2041000400 Legislature Senate	Legislative services	Number of Bills	121	121
		Number of motions	134	134
		Number of petitions	100	100
		Number of Papers Tabled	270	270
		Number of Messages presented	85	85
		Number of Counties Visited	45	45

**Vote 2041 Parliamentary Service Commission**

**PART F: Summary of Expenditure by Programmes, 2022/2023**

<b>Programme</b>	<b>FINANCIAL YEAR 2022/2023</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>		
0722010 Senate Affairs	8,785,000,000	8,950,000,000	165,000,000
<b>0722000 Senate Affairs</b>	<b>8,785,000,000</b>	<b>8,950,000,000</b>	<b>165,000,000</b>
<b>Total Expenditure for Vote 2041 Parliamentary Service Commission</b>	<b>8,785,000,000</b>	<b>8,950,000,000</b>	<b>165,000,000</b>

**Vote 2041 Parliamentary Service Commission**

**PART G: Summary of Expenditure by Economic Classification, 2022/2023**

<b>Economic Classification</b>	<b>FY 2022/2023</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>8,785,000,000</b>	<b>8,950,000,000</b>	<b>165,000,000</b>
Compensation to Employees	3,372,000,000	3,397,000,000	25,000,000
Use of Goods and Services	3,150,000,000	3,400,100,000	250,100,000
Current Transfers to Govt. Agencies	1,100,000,000	980,000,000	(120,000,000)
Other Recurrent	1,163,000,000	1,172,900,000	9,900,000
<b>Total Expenditure</b>	<b>8,785,000,000</b>	<b>8,950,000,000</b>	<b>165,000,000</b>

**Vote 2041 Parliamentary Service Commission**

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,  
2022/2023**

**0722010 Senate Affairs**

<b>Economic Classification</b>	<b>FY 2022/2023</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	8,785,000,000	8,950,000,000	165,000,000
Compensation to Employees	3,372,000,000	3,397,000,000	25,000,000
Use of Goods and Services	3,150,000,000	3,400,100,000	250,100,000
Current Transfers to Govt. Agencies	1,100,000,000	980,000,000	(120,000,000)
Other Recurrent	1,163,000,000	1,172,900,000	9,900,000
<b>Total Expenditure</b>	<b>8,785,000,000</b>	<b>8,950,000,000</b>	<b>165,000,000</b>

**0722000 Senate Affairs**

<b>Economic Classification</b>	<b>FY 2022/2023</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	8,785,000,000	8,950,000,000	165,000,000
Compensation to Employees	3,372,000,000	3,397,000,000	25,000,000
Use of Goods and Services	3,150,000,000	3,400,100,000	250,100,000
Current Transfers to Govt. Agencies	1,100,000,000	980,000,000	(120,000,000)
Other Recurrent	1,163,000,000	1,172,900,000	9,900,000
<b>Total Expenditure</b>	<b>8,785,000,000</b>	<b>8,950,000,000</b>	<b>165,000,000</b>

# 2042 National Assembly

## **PART A. Vision**

A democratic and people centered Parliament.

## **PART B. Mission**

To facilitate Members of Parliament to effectively and efficiently discharge their constitutional mandate of representation, legislation and oversight.

## **PART C. Performance Overview and Justification for Supplementary Funding**

The gross Approved Estimates for National Assembly for the FY2022/23 amounts to KSh.33.3 billion, comprising of current expenditure.

The Estimates have been revised to KSh.33.1 in the FY2022/23 Supplementary Estimates No.1, reflecting a net decrease of KSh.200 million which is on account of expenditure rationalization.

The details on Programmes are shown in Parts E, F, G and H.

## **PART D. Programme Objectives**

### **Programme**

### **Objective**

<b>Programme</b>	<b>Objective</b>
<b>0721000 National Legislation, Representation and Oversight</b>	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 2022/2023

**Programme:** 0721000 National Legislation, Representation and Oversight

**Outcome:** Strengthened democratic governance

**Sub Programme:** 0721010 Legislation and Representation

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Revised 2022/2023 Targets
2042000100 Office of The Clerk	House Sittings	Number of sittings held	132	132
	Motions	Number of Motions introduced	200	200
	House Business Meetings	Number of House Business meetings held	50	50
	Petitions	Number of Petitions processed	150	150
	Statutory Instruments/Regulations	Number of Statutory Instruments handled	150	150
	Administration of Oaths	Number of oaths administered	5	5
	Questions	Number of Questions handled	300	300
	Statements	Number of statements	400	400
	Messages	Number of messages	50	50
	Papers Laid	Number of papers laid in the house	1250	1250
	Communications	Communications issued by the Chair	80	80

## 2042 National Assembly

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023

	Sessional Papers	Number of sessional papers	3	3
	President's Joint Sitting	Number of Joint sittings	250	250
	Committee's reports	Number of committee reports tabled	20	20
	Reports on Vetting state officers	State officers vetted	45	45
2042000200 Legislature	Bills Enacted	Number of Bills Processed	80	80

**Vote 2042 National Assembly**

**PART F: Summary of Expenditure by Programmes, 2022/2023**

<b>Programme</b>	<b>FINANCIAL YEAR 2022/2023</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>		
0721010 Legislation and Representation	33,270,000,000	33,070,000,000	(200,000,000)
<b>0721000 National Legislation, Representation and Oversight</b>	<b>33,270,000,000</b>	<b>33,070,000,000</b>	<b>(200,000,000)</b>
<b>Total Expenditure for Vote 2042 National Assembly</b>	<b>33,270,000,000</b>	<b>33,070,000,000</b>	<b>(200,000,000)</b>



Vote 2042 National Assembly

**PART G: Summary of Expenditure by Economic Classification, 2022/2023**

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>33,270,000,000</b>	<b>33,070,000,000</b>	<b>(200,000,000)</b>
Compensation to Employees	13,723,674,973	13,623,674,973	(100,000,000)
Use of Goods and Services	9,689,966,897	10,339,966,897	650,000,000
Current Transfers to Govt. Agencies	4,040,900,000	3,290,900,000	(750,000,000)
Other Recurrent	5,815,458,130	5,815,458,130	-
<b>Total Expenditure</b>	<b>33,270,000,000</b>	<b>33,070,000,000</b>	<b>(200,000,000)</b>

Vote 2042 National Assembly

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,  
2022/2023

0721010 Legislation and Representation

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	33,270,000,000	33,070,000,000	(200,000,000)
Compensation to Employees	13,723,674,973	13,623,674,973	(100,000,000)
Use of Goods and Services	9,689,966,897	10,339,966,897	650,000,000
Current Transfers to Govt. Agencies	4,040,900,000	3,290,900,000	(750,000,000)
Other Recurrent	5,815,458,130	5,815,458,130	-
<b>Total Expenditure</b>	<b>33,270,000,000</b>	<b>33,070,000,000</b>	<b>(200,000,000)</b>

0721000 National Legislation, Representation and Oversight

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	33,270,000,000	33,070,000,000	(200,000,000)
Compensation to Employees	13,723,674,973	13,623,674,973	(100,000,000)
Use of Goods and Services	9,689,966,897	10,339,966,897	650,000,000
Current Transfers to Govt. Agencies	4,040,900,000	3,290,900,000	(750,000,000)
Other Recurrent	5,815,458,130	5,815,458,130	-
<b>Total Expenditure</b>	<b>33,270,000,000</b>	<b>33,070,000,000</b>	<b>(200,000,000)</b>

# 2043 Parliamentary Joint Services

## **PART A. Vision**

A democratic and people centred Parliament.

## **PART B. Mission**

To facilitate members of Parliament to efficiently and effectively discharge their constitutional mandate of representation, legislation and oversight.

## **PART C. Performance Overview and Justification for Supplementary Funding**

The gross Approved Estimates for Parliamentary Joint Services for the FY2022/23 amounts to KSh.8.2 billion comprising of KSh.6.1 billion and KSh.2.1 billion for Current and Capital expenditures respectively.

The Estimates have been revised to KSh.8.7 billion in the FY2022/23 Supplementary Estimates No. 1, which comprises of KSh.6.2 billion and KSh.2.5 billion for Current and Capital expenditure respectively. This reflects an overall increase of KSh.535 million on account of additional KSh.135 million for payroll administration and KSh.400 million for Multi-Storey Office Block.

Details on the Programmes, planned outputs and targets are shown in Parts E, F, G and H.

## **PART D. Programme Objectives**

### **Programme**

### **Objective**

<b>Programme</b>	<b>Objective</b>
<b>0723000 General Administration, Planning and Support Services</b>	To enhance service delivery, staff performance and improve the working environment

## 2043 Parliamentary Joint Services

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023

---

**Programme:** 0723000 General Administration, Planning and Support Services

**Outcome:** Modernized and conducive working environment

**Sub Programme:** 0723010 General Administration, Planning and support services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Revised 2022/2023 Targets
2043000100 Joint Services	Signed Service Contracts	No.of contracts signed	310	310
	Policies adoption and implementation	No. of policies adopted successfully	240	240
	Capacity Building for Staff	No of officers Trained	250	250
	Improved service delivery	% of Medical bills settled	100%	100%
2043100200 Construction of Multi-Storey Office Block	Office space	No. of Members' Offices, Committee Rooms	350	350

**Vote 2043 Parliamentary Joint Services**

**PART F: Summary of Expenditure by Programmes, 2022/2023**

Programme	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0723010 General Administration, Planning and support services	7,972,811,050	8,507,811,050	535,000,000
<b>0723000 General Administration, Planning and Support Services</b>	<b>7,972,811,050</b>	<b>8,507,811,050</b>	<b>535,000,000</b>
0746020 Legislative Training Research & Knowledge Management	192,188,950	192,188,950	-
<b>0746000 Legislative Training Research &amp; Knowledge Management</b>	<b>192,188,950</b>	<b>192,188,950</b>	<b>-</b>
<b>Total Expenditure for Vote 2043 Parliamentary Joint Services</b>	<b>8,165,000,000</b>	<b>8,700,000,000</b>	<b>535,000,000</b>

Vote 2043 Parliamentary Joint Services

**PART G: Summary of Expenditure by Economic Classification, 2022/2023**

<b>Economic Classification</b>	<b>FY 2022/2023</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>6,100,000,000</b>	<b>6,235,000,000</b>	<b>135,000,000</b>
Compensation to Employees	2,302,058,632	2,437,058,632	135,000,000
Use of Goods and Services	3,637,341,368	3,637,341,368	-
Other Recurrent	160,600,000	160,600,000	-
<b>Capital Expenditure</b>	<b>2,065,000,000</b>	<b>2,465,000,000</b>	<b>400,000,000</b>
Acquisition of Non-Financial Assets	2,065,000,000	2,465,000,000	400,000,000
<b>Total Expenditure</b>	<b>8,165,000,000</b>	<b>8,700,000,000</b>	<b>535,000,000</b>

Vote 2043 Parliamentary Joint Services

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2022/2023

0723010 General Administration, Planning and support services

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	5,907,811,050	6,042,811,050	135,000,000
Compensation to Employees	2,302,058,632	2,437,058,632	135,000,000
Use of Goods and Services	3,455,152,418	3,455,152,418	-
Other Recurrent	150,600,000	150,600,000	-
<b>Capital Expenditure</b>	2,065,000,000	2,465,000,000	400,000,000
Acquisition of Non-Financial Assets	2,065,000,000	2,465,000,000	400,000,000
<b>Total Expenditure</b>	<b>7,972,811,050</b>	<b>8,507,811,050</b>	<b>535,000,000</b>

0723000 General Administration, Planning and Support Services

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	5,907,811,050	6,042,811,050	135,000,000
Compensation to Employees	2,302,058,632	2,437,058,632	135,000,000
Use of Goods and Services	3,455,152,418	3,455,152,418	-
Other Recurrent	150,600,000	150,600,000	-
<b>Capital Expenditure</b>	2,065,000,000	2,465,000,000	400,000,000
Acquisition of Non-Financial Assets	2,065,000,000	2,465,000,000	400,000,000
<b>Total Expenditure</b>	<b>7,972,811,050</b>	<b>8,507,811,050</b>	<b>535,000,000</b>

0746020 Legislative Training Research & Knowledge Management

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	192,188,950	192,188,950	-
Use of Goods and Services	182,188,950	182,188,950	-
Other Recurrent	10,000,000	10,000,000	-
<b>Total Expenditure</b>	<b>192,188,950</b>	<b>192,188,950</b>	-

**Vote 2043 Parliamentary Joint Services**

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,  
2022/2023**

**0746000 Legislative Training Research & Knowledge Management**

<b>Economic Classification</b>	<b>FY 2022/2023</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	192,188,950	192,188,950	-
Use of Goods and Services	182,188,950	182,188,950	-
Other Recurrent	10,000,000	10,000,000	-
<b>Total Expenditure</b>	<b>192,188,950</b>	<b>192,188,950</b>	-



# 2051 Judicial Service Commission

## **PART A. Vision**

A Commission of excellence in promoting an independent, transparent and accountable Judiciary.

## **PART B. Mission**

To facilitate an independent and accountable Judiciary that is competent, efficient, effective and transparent in the administration of justice through capacity development and strategic partnerships.

## **PART C. Performance Overview and Justification for Supplementary Funding**

The gross Approved Estimates for the Judicial Service Commission in the FY 2022/23 is KShs.587 million for current expenditure.

The Approved Estimates have been revised to KShs.887 million in the FY 2022/23 Supplementary Estimates No. 1. This reflects an increase of KShs.300 million to enhance Judicial Service Commission operations.

The details of the changes in outputs and targets are provided in Part E while financials are indicated in parts F, G and H.

## **PART D. Programme Objectives**

### **Programme**

### **Objective**

<b>Programme</b>	<b>Objective</b>
<b>0619000 General Administration, Planning and Support Services</b>	To promote an accountable and independent Judiciary and the efficient, effective and transparent administration of justice

## 2051 Judicial Service Commission

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023

**Programme:** 0619000 General Administration, Planning and Support Services

**Outcome:** An accountable and independent Judiciary for efficient, effective and transparent administration of justice

**Sub Programme:** 0619010 Administration and Judicial Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Revised 2022/2023 Targets
2051000200 Judicial Service Commission	Strategy and policy advisory services.	No. of policies reviewed/developed.	8	8
	Human Resource Services	No. of Judges recommended for appointment	30	50
		No. of Judicial officers recruited.	100	150
		No. of Judiciary staff recruited	220	270
	Judicial accountability services.	% of complaints heard and concluded.	100	100
		% of disciplinary cases concluded.	100	100
		% of appeals heard and determined.	100	100
		% of investigation conducted.	100	100

## 2051 Judicial Service Commission

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023

	Stakeholders relations services.	No. of stakeholder forum held.	4	4
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**Sub Programme:** 0619020 Judicial Training

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Revised 2022/2023 Targets
2051000300 Judicial Training Institute (J.T.I)	Judicial training service	% of Judges trained.	100	100
		% of Magistrates trained.	100	100
		No. of staff trained.	30	130

**Vote 2051 Judicial Service Commission**

**PART F: Summary of Expenditure by Programmes, 2022/2023**

<b>Programme</b>	<b>FINANCIAL YEAR 2022/2023</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>		
0619010 Administration and Judicial Services	411,000,000	649,550,000	238,550,000
0619020 Judicial Training	176,000,000	237,450,000	61,450,000
<b>0619000 General Administration, Planning and Support Services</b>	<b>587,000,000</b>	<b>887,000,000</b>	<b>300,000,000</b>
<b>Total Expenditure for Vote 2051 Judicial Service Commission</b>	<b>587,000,000</b>	<b>887,000,000</b>	<b>300,000,000</b>

Vote 2051 Judicial Service Commission

**PART G: Summary of Expenditure by Economic Classification, 2022/2023**

<b>Economic Classification</b>	<b>FY 2022/2023</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>587,000,000</b>	<b>887,000,000</b>	<b>300,000,000</b>
Compensation to Employees	187,723,005	204,623,005	16,900,000
Use of Goods and Services	318,676,995	550,588,495	231,911,500
Other Recurrent	80,600,000	131,788,500	51,188,500
<b>Total Expenditure</b>	<b>587,000,000</b>	<b>887,000,000</b>	<b>300,000,000</b>

Vote 2051 Judicial Service Commission

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2022/2023

0619010 Administration and Judicial Services

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	411,000,000	649,550,000	238,550,000
Compensation to Employees	120,557,506	136,007,506	15,450,000
Use of Goods and Services	236,662,494	400,342,494	163,680,000
Other Recurrent	53,780,000	113,200,000	59,420,000
<b>Total Expenditure</b>	<b>411,000,000</b>	<b>649,550,000</b>	<b>238,550,000</b>

0619020 Judicial Training

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	176,000,000	237,450,000	61,450,000
Compensation to Employees	67,165,499	68,615,499	1,450,000
Use of Goods and Services	82,014,501	150,246,001	68,231,500
Other Recurrent	26,820,000	18,588,500	(8,231,500)
<b>Total Expenditure</b>	<b>176,000,000</b>	<b>237,450,000</b>	<b>61,450,000</b>

0619000 General Administration, Planning and Support Services

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	587,000,000	887,000,000	300,000,000
Compensation to Employees	187,723,005	204,623,005	16,900,000
Use of Goods and Services	318,676,995	550,588,495	231,911,500
Other Recurrent	80,600,000	131,788,500	51,188,500
<b>Total Expenditure</b>	<b>587,000,000</b>	<b>887,000,000</b>	<b>300,000,000</b>

# 2061 The Commission on Revenue Allocation

## **PART A. Vision**

No Kenyan left behind.

## **PART B. Mission**

To make reliable recommendation on equitable revenue sharing, revenue enhancement and prudent public financial management.

## **PART C. Performance Overview and Justification for Supplementary Funding**

The gross Approved Estimates for the Commission on Revenue Allocation in FY2022/23 is Ksh. 492.0 million for current expenditure.

The Estimates have been revised to Ksh.548.7 million during the FY 2022/23 Supplementary Estimates No. 1. This reflects an increase of Kshs.56.8 million mainly on account of preparation of the 3rd policy identifying marginalized areas and development of the 3rd basis for revenue sharing.

The Changes are as reflected in Parts E, F, G and H.

## **PART D. Programme Objectives**

### **Programme**

### **Objective**

<b>0737000 Inter-Governmental Transfers and Financial Matters</b>	To make reliable recommendations on how nationally raised revenues shall be equitably shared between National and county governments and among county governments for equitable development and prosperity
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## 2061 The Commission on Revenue Allocation

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023

**Programme:** 0737000 Inter-Governmental Transfers and Financial Matters

**Outcome:** Equity in revenue sharing and enhanced public financial management

**Sub Programme:** 0737010 General Administration and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Revised 2022/2023 Targets
2061000300 General Administration and Planning	Efficient and Motivated workforce established	No. of Work environment & Employee satisfaction surveys	2	1
		No. of Commissioners and staff trained	25	-
	Operations procedures streamlined	Train Management Commissioners & Staff on ISO Certification	20	-
	Skill for Youth Empowered	No. of students under PSI programme (PSC)	5	2

**Sub Programme:** 0737020 Equitable Sharing of Revenues

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Revised 2022/2023 Targets
2061000300 General Administration and Planning	Recommendation on the equitable sharing of revenue between National and County Governments	No. of recommendations.	1	1
		No. of recommendations on DORB and CARB	2	2



## 2061 The Commission on Revenue Allocation

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023

	Assessment on equitable sharing of revenue on service delivery	No. of reports	2	-
	Reviewed data needs for the fourth Basis on revenue sharing among county governments	No. of reports	2	-
	Recommendation on 4th Basis for Revenue sharing (FY 2025/2026-2029/2030)	No. of recommendations	2	2
	County development assessment using small area estimation	No. of reports	1	-

**Sub Programme:** 0737030 Public Financial Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Revised 2022/2023 Targets
2061000300 General Administration and Planning	Recurrent expenditure budget ceilings recommendation for County Government	County Fiscal Strategy Paper Review Report	1	1
	Enhanced Financial Management	No. of bills reviewed on financial management and financing	15	15
	Established CBEFs and their effectiveness.	No. of CBEFs Monitored for effectiveness	47	5
		Developed CBEF monitoring system (%)	100%	-
	Wage Bill Fiscal Sustainability	Report	5	-

## 2061 The Commission on Revenue Allocation

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023

	Study Report (%)			
	County Executive and Assembly PFM induction training	Report	1	-
	Counties Credit Rating and access to alternative financing	No of counties taken through the Credit Rating Academy and self-assessment	14	5
	Market-Based County Borrowing product developed (%)	Report on revenue sources from natural resources exploration and exploitation	1	-
	Revenue Enhancement to National & County Governments from Natural Resources	Report on policy and capacity gaps in natural resource revenue enhancement	1	-
		Framework for sharing mineral royalties to county governments and Communities (%)	1	-
	Counties supported on raising own source revenue.	County Revenue Administration Assessment Report	1	-

## 2061 The Commission on Revenue Allocation

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023

**Sub Programme:** 0737040 Transitional Equalization

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Revised 2022/2023 Targets
2061000300 General Administration and Planning	Kenya Inequality report	Kenya inequality report finalized and launched	1	1
	Monitoring report on marginalized projects	No. of monitoring reports developed under the first and second and third policies.	1	1
	Third policy identifying marginalized areas	No. of policies developed	1	-
	Equalization fund projects assessed	% of equalization fund projects assessed and geo-mapped	20%	-

**Vote 2061 The Commission on Revenue Allocation**

**PART F: Summary of Expenditure by Programmes, 2022/2023**

Programme	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0737010 General Administration and Support Services	434,059,900	491,697,572	57,637,672
0737020 Equitable Sharing of Revenues	18,090,000	18,137,731	47,731
0737030 Public Financial Management	13,390,000	19,632,283	6,242,283
0737040 Transitional Equalization	26,420,100	19,251,625	(7,168,475)
<b>0737000 Inter-Governmental Transfers and Financial Matters</b>	<b>491,960,000</b>	<b>548,719,211</b>	<b>56,759,211</b>
<b>Total Expenditure for Vote 2061 The Commission on Revenue Allocation</b>	<b>491,960,000</b>	<b>548,719,211</b>	<b>56,759,211</b>

Vote 2061 The Commission on Revenue Allocation

**PART G: Summary of Expenditure by Economic Classification, 2022/2023**

<b>Economic Classification</b>	<b>FY 2022/2023</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>491,960,000</b>	<b>548,719,211</b>	<b>56,759,211</b>
Compensation to Employees	234,462,457	199,462,457	(35,000,000)
Use of Goods and Services	196,627,672	202,362,178	5,734,506
Other Recurrent	60,869,871	146,894,576	86,024,705
<b>Total Expenditure</b>	<b>491,960,000</b>	<b>548,719,211</b>	<b>56,759,211</b>

Vote 2061 The Commission on Revenue Allocation

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2022/2023

0737010 General Administration and Support Services

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	434,059,900	491,697,572	57,637,672
Compensation to Employees	234,462,457	199,462,457	(35,000,000)
Use of Goods and Services	145,653,041	145,340,539	(312,502)
Other Recurrent	53,944,402	146,894,576	92,950,174
<b>Total Expenditure</b>	<b>434,059,900</b>	<b>491,697,572</b>	<b>57,637,672</b>

0737020 Equitable Sharing of Revenues

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	18,090,000	18,137,731	47,731
Use of Goods and Services	17,571,327	18,137,731	566,404
Other Recurrent	518,673	0	(518,673)
<b>Total Expenditure</b>	<b>18,090,000</b>	<b>18,137,731</b>	<b>47,731</b>

0737030 Public Financial Management

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	13,390,000	19,632,283	6,242,283
Use of Goods and Services	12,751,204	19,632,283	6,881,079
Other Recurrent	638,796	0	(638,796)
<b>Total Expenditure</b>	<b>13,390,000</b>	<b>19,632,283</b>	<b>6,242,283</b>

0737040 Transitional Equalization

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	26,420,100	19,251,625	(7,168,475)
Use of Goods and Services	20,652,100	19,251,625	(1,400,475)
Other Recurrent	5,768,000	0	(5,768,000)

Vote 2061 The Commission on Revenue Allocation

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,  
2022/2023

0737040 Transitional Equalization

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Total Expenditure</b>	<b>26,420,100</b>	<b>19,251,625</b>	<b>(7,168,475)</b>

0737000 Inter-Governmental Transfers and Financial Matters

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	491,960,000	548,719,211	56,759,211
Compensation to Employees	234,462,457	199,462,457	(35,000,000)
Use of Goods and Services	196,627,672	202,362,178	5,734,506
Other Recurrent	60,869,871	146,894,576	86,024,705
<b>Total Expenditure</b>	<b>491,960,000</b>	<b>548,719,211</b>	<b>56,759,211</b>

# 2071 Public Service Commission

## **PART A. Vision**

A citizen-centric public service.

## **PART B. Mission**

To transform the public service for efficient and effective service delivery.

## **PART C. Performance Overview and Justification for Supplementary Funding**

The gross Approved Estimates for Public Service Commission for the FY2022/23 amounts to Kshs.2.6 billion comprising of Kshs.2.6 billion and Kshs.26.3 million for Current and Capital expenditures respectively.

The Estimates have been adjusted to Kshs.2.3 billion under Supplementary Estimates No. 1, which comprise of Kshs.2.3 billion and Kshs.26.3 million for Current and Capital expenditure respectively. The decrease of Kshs.244.9 million is on account of rationalization of expenditures.

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

## **PART D. Programme Objectives**

### **Programme**

### **Objective**

<b>0725000 General Administration, Planning and Support Services</b>	To build the Commission's internal capacity
<b>0726000 Human Resource management and Development</b>	To improve human resource management practices
<b>0727000 Governance and National Values</b>	To promote constitutionalism, values and principles of public service
<b>0744000 Performance and Productivity Management</b>	To improve performance, productivity and service delivery



## 2071 Public Service Commission

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023

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**Programme:** 0725000 General Administration, Planning and Support Services

**Outcome:** Enhanced Commission's Capacity

**Sub Programme:** 0725010 Administration

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Revised 2022/2023 Targets
2071000100 Administration	Statutory annual report on operation of the Commission	No. of annual report	1	1
	PSC Performance management Regulations, 2021 disseminated	No. of public institutions sensitized	500	200

**Programme:** 0726000 Human Resource management and Development

**Outcome:** Improved public service delivery

**Sub Programme:** 0726030 Human Resource Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Revised 2022/2023 Targets
2071000500 Human Resource Development	Interns recruited, inducted and deployed in MDAs	No. of interns, recruited, inducted and deployed	3,600	2500
	Public Service Proficiency Examinations administered	No. of examinations administered	3	3

**Vote 2071 Public Service Commission**

**PART F: Summary of Expenditure by Programmes, 2022/2023**

Programme	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0725010 Administration	896,474,166	960,974,166	64,500,000
0725020 Board Management Service	46,673,447	46,673,447	-
<b>0725000 General Administration, Planning and Support Services</b>	<b>943,147,613</b>	<b>1,007,647,613</b>	<b>64,500,000</b>
0726010 Establishment and Management and Consultancy Service	55,599,002	55,599,002	-
0726020 Human Resource Management	194,797,165	194,797,165	-
0726030 Human Resource Development	1,195,278,427	885,895,083	(309,383,344)
<b>0726000 Human Resource management and Development</b>	<b>1,445,674,594</b>	<b>1,136,291,250</b>	<b>(309,383,344)</b>
0727010 Compliance and quality assurance	100,163,397	100,163,397	-
0727020 Ethics, Governance and National values	47,554,371	47,554,371	-
<b>0727000 Governance and National Values</b>	<b>147,717,768</b>	<b>147,717,768</b>	<b>-</b>
0744010 Performance and Productivity Management	45,600,025	45,600,025	-
<b>0744000 Performance and Productivity Management</b>	<b>45,600,025</b>	<b>45,600,025</b>	<b>-</b>
<b>Total Expenditure for Vote 2071 Public Service Commission</b>	<b>2,582,140,000</b>	<b>2,337,256,656</b>	<b>(244,883,344)</b>

Vote 2071 Public Service Commission

**PART G: Summary of Expenditure by Economic Classification, 2022/2023**

<b>Economic Classification</b>	<b>FY 2022/2023</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>2,555,840,000</b>	<b>2,310,956,656</b>	<b>(244,883,344)</b>
Compensation to Employees	1,850,140,000	1,577,756,656	(272,383,344)
Use of Goods and Services	619,613,077	646,613,077	27,000,000
Other Recurrent	86,086,923	86,586,923	500,000
<b>Capital Expenditure</b>	<b>26,300,000</b>	<b>26,300,000</b>	<b>-</b>
Acquisition of Non-Financial Assets	26,300,000	26,300,000	-
<b>Total Expenditure</b>	<b>2,582,140,000</b>	<b>2,337,256,656</b>	<b>(244,883,344)</b>

Vote 2071 Public Service Commission

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2022/2023

0725010 Administration

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	870,174,166	934,674,166	64,500,000
Compensation to Employees	493,774,923	530,774,923	37,000,000
Use of Goods and Services	290,312,320	317,312,320	27,000,000
Other Recurrent	86,086,923	86,586,923	500,000
<b>Capital Expenditure</b>	26,300,000	26,300,000	-
Acquisition of Non-Financial Assets	26,300,000	26,300,000	-
<b>Total Expenditure</b>	<b>896,474,166</b>	<b>960,974,166</b>	<b>64,500,000</b>

0725020 Board Management Service

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	46,673,447	46,673,447	-
Compensation to Employees	38,104,974	38,104,974	-
Use of Goods and Services	8,568,473	8,568,473	-
<b>Total Expenditure</b>	<b>46,673,447</b>	<b>46,673,447</b>	-

0725000 General Administration, Planning and Support Services

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	916,847,613	981,347,613	64,500,000
Compensation to Employees	531,879,897	568,879,897	37,000,000
Use of Goods and Services	298,880,793	325,880,793	27,000,000
Other Recurrent	86,086,923	86,586,923	500,000
<b>Capital Expenditure</b>	26,300,000	26,300,000	-
Acquisition of Non-Financial Assets	26,300,000	26,300,000	-
<b>Total Expenditure</b>	<b>943,147,613</b>	<b>1,007,647,613</b>	<b>64,500,000</b>

Vote 2071 Public Service Commission

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2022/2023

0726010 Establishment and Management and Consultancy Service

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	55,599,002	55,599,002	-
Compensation to Employees	41,074,026	41,074,026	-
Use of Goods and Services	14,524,976	14,524,976	-
<b>Total Expenditure</b>	<b>55,599,002</b>	<b>55,599,002</b>	-

0726020 Human Resource Management

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	194,797,165	194,797,165	-
Compensation to Employees	81,071,843	81,071,843	-
Use of Goods and Services	113,725,322	113,725,322	-
<b>Total Expenditure</b>	<b>194,797,165</b>	<b>194,797,165</b>	-

0726030 Human Resource Development

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	1,195,278,427	885,895,083	(309,383,344)
Compensation to Employees	1,067,741,595	758,358,251	(309,383,344)
Use of Goods and Services	127,536,832	127,536,832	-
<b>Total Expenditure</b>	<b>1,195,278,427</b>	<b>885,895,083</b>	<b>(309,383,344)</b>

0726000 Human Resource management and Development

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	1,445,674,594	1,136,291,250	(309,383,344)
Compensation to Employees	1,189,887,464	880,504,120	(309,383,344)
Use of Goods and Services	255,787,130	255,787,130	-
<b>Total Expenditure</b>	<b>1,445,674,594</b>	<b>1,136,291,250</b>	<b>(309,383,344)</b>

Vote 2071 Public Service Commission

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2022/2023

0727010 Compliance and quality assurance

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	100,163,397	100,163,397	-
Compensation to Employees	68,139,099	68,139,099	-
Use of Goods and Services	32,024,298	32,024,298	-
<b>Total Expenditure</b>	<b>100,163,397</b>	<b>100,163,397</b>	-

0727020 Ethics, Governance and National values

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	47,554,371	47,554,371	-
Compensation to Employees	25,637,247	25,637,247	-
Use of Goods and Services	21,917,124	21,917,124	-
<b>Total Expenditure</b>	<b>47,554,371</b>	<b>47,554,371</b>	-

0727000 Governance and National Values

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	147,717,768	147,717,768	-
Compensation to Employees	93,776,346	93,776,346	-
Use of Goods and Services	53,941,422	53,941,422	-
<b>Total Expenditure</b>	<b>147,717,768</b>	<b>147,717,768</b>	-

0744010 Performance and Productivity Management

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	45,600,025	45,600,025	-
Compensation to Employees	34,596,293	34,596,293	-
Use of Goods and Services	11,003,732	11,003,732	-
<b>Total Expenditure</b>	<b>45,600,025</b>	<b>45,600,025</b>	-

**Vote 2071 Public Service Commission**

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,  
2022/2023**

**0744000 Performance and Productivity Management**

<b>Economic Classification</b>	<b>FY 2022/2023</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	45,600,025	45,600,025	-
Compensation to Employees	34,596,293	34,596,293	-
Use of Goods and Services	11,003,732	11,003,732	-
<b>Total Expenditure</b>	<b>45,600,025</b>	<b>45,600,025</b>	-

# 2081 Salaries and Remuneration Commission

## **PART A. Vision**

A productive public service that is fairly remunerated

## **PART B. Mission**

To set, review and advise on equitable, competitive and fiscally sustainable remuneration and benefits in the public sector through research and analysis

## **PART C. Performance Overview and Justification for Supplementary Funding**

The gross Approved Estimates for the Salaries and Remuneration Commission (SRC) in the FY 2022/2023 is Kshs.612.5 million for current expenditure.

The Estimates have been revised to Kshs.504.9 million under Supplementary Estimates No.1. This reflects a decrease of Kshs.107.6 million on account of budget rationalization.

The changes are as reflected in Parts E, F, G and H.

## **PART D. Programme Objectives**

### **Programme**

### **Objective**

<b>Programme</b>	<b>Objective</b>
<b>0728000 Salaries and Remuneration Management</b>	To establish a dynamic and harmonized competitive remuneration structure in the public service that rewards productivity and performance, attracts and retains requisite skills, and is transparent and fiscally sustainable.



## 2081 Salaries and Remuneration Commission

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023

**Programme:** 0728000 Salaries and Remuneration Management

**Outcome:** A productive public service that is fairly remunerated

**Sub Programme:** 0728010 Remuneration and Benefits management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Revised 2022/2023 Targets
2081000100 Salaries and Remuneration Commission	Remuneration and benefits Services	% of advice and circulars issued on requests for MCDAs	100	100
		% of advice on CBA requests for MCDAs	100	100
	Harmonized grading and salary structure	% of jobs reviewed on requests for MCDAs	100	100
	Compliance audits	No. of compliance audit reports for MDAs	112	112
		No. of compliance audit reports for County Governments	20	20
	Wage bill forecast	No. of reports on quarterly wage bill forecasts	4	4
	Remuneration and benefits policy	Remuneration and Benefits Bill and Act	1	1
	Guideline on implementation of the allowances payable in the public service	Report on Allowances payable in the public service	1	1

**2081 Salaries and Remuneration Commission**

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023**

	Sector performance productivity Indices for the public service	No. of sector specific productivity indices	3	3
	Harmonized public sector retirement and benefits structure	Report on reviewed and harmonized retirement benefit laws	1	1
	Policy on guideline on attraction and retention of critical and rare skills in the public service	Approved policy guideline on attraction and retention	1	1

**Vote 2081 Salaries and Remuneration Commission**

**PART F: Summary of Expenditure by Programmes, 2022/2023**

<b>Programme</b>	<b>FINANCIAL YEAR 2022/2023</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>		
0728010 Remuneration and Benefits management	612,500,000	504,921,203	(107,578,797)
<b>0728000 Salaries and Remuneration Management</b>	<b>612,500,000</b>	<b>504,921,203</b>	<b>(107,578,797)</b>
<b>Total Expenditure for Vote 2081 Salaries and Remuneration Commission</b>	<b>612,500,000</b>	<b>504,921,203</b>	<b>(107,578,797)</b>

**Vote 2081 Salaries and Remuneration Commission**

**PART G: Summary of Expenditure by Economic Classification, 2022/2023**

<b>Economic Classification</b>	<b>FY 2022/2023</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>612,500,000</b>	<b>504,921,203</b>	<b>(107,578,797)</b>
Compensation to Employees	304,400,000	280,600,000	(23,800,000)
Use of Goods and Services	193,625,000	178,927,853	(14,697,147)
Other Recurrent	114,475,000	45,393,350	(69,081,650)
<b>Total Expenditure</b>	<b>612,500,000</b>	<b>504,921,203</b>	<b>(107,578,797)</b>

**Vote 2081 Salaries and Remuneration Commission**

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,  
2022/2023**

**0728010 Remuneration and Benefits management**

<b>Economic Classification</b>	<b>FY 2022/2023</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	612,500,000	504,921,203	(107,578,797)
Compensation to Employees	304,400,000	280,600,000	(23,800,000)
Use of Goods and Services	193,625,000	178,927,853	(14,697,147)
Other Recurrent	114,475,000	45,393,350	(69,081,650)
<b>Total Expenditure</b>	<b>612,500,000</b>	<b>504,921,203</b>	<b>(107,578,797)</b>

**0728000 Salaries and Remuneration Management**

<b>Economic Classification</b>	<b>FY 2022/2023</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	612,500,000	504,921,203	(107,578,797)
Compensation to Employees	304,400,000	280,600,000	(23,800,000)
Use of Goods and Services	193,625,000	178,927,853	(14,697,147)
Other Recurrent	114,475,000	45,393,350	(69,081,650)
<b>Total Expenditure</b>	<b>612,500,000</b>	<b>504,921,203</b>	<b>(107,578,797)</b>

# 2091 Teachers Service Commission

## **PART A. Vision**

A transformative teaching service for quality education

## **PART B. Mission**

To professionalize the teaching service for quality education and development

## **PART C. Performance Overview and Justification for Supplementary Funding**

The gross Approved Estimates for the Teachers Service Commission in the Financial Year 2022/2023 amounts to Kshs. 298.4 billion. This comprises of Kshs. 297.7 billion and Kshs. 656 million for Current and Capital expenditures respectively.

The Approved Estimates have been revised to Kshs. 304.8 billion under Supplementary Estimates No. I comprising of Kshs. 304.1 billion and Kshs. 656 million for Current and Capital expenditures respectively. This reflects an increase of Kshs. 6.4 billion in Current expenditure to cater for recruitment of teachers.

The changes in the Financial Year 2022/2023 Supplementary Estimates No. I are within the Teacher Resource Management, Governance and Standards and General Administration, Planning and Support Services Programmes. The details of the changes are reflected under individual Programmes as indicated under parts E, F, G and H.

## **PART D. Programme Objectives**

### **Programme**

### **Objective**

<b>0509000 Teacher Resource Management</b>	To improve equity and efficiency in utilization of the teaching resource
<b>0510000 Governance and Standards</b>	To improve teaching standards in basic public education institutions.
<b>0511000 General Administration, Planning and Support Services</b>	To optimize human resource and productivity.

## 2091 Teachers Service Commission

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023

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**Programme:** 0509000 Teacher Resource Management

**Outcome:** Improved Learner Performance

**Sub Programme:** 0509010 Teacher Management- Primary

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Revised 2022/2023 Targets
2091000200 Teacher Resource Management	Teaching Services	Number of Intern teachers recruited	2,000	4,000
		Number of teachers recruited	-	1,000

**Sub Programme:** 0509020 Teacher management - Secondary

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Revised 2022/2023 Targets
2091000200 Teacher Resource Management	Teaching Services	Number of teachers recruited	5,000	14,000
		Number of Intern teachers recruited	4,000	22,000

**Programme:** 0510000 Governance and Standards

**Outcome:** Quality Learning

## 2091 Teachers Service Commission

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023

**Sub Programme:** 0510010 Quality assurance and standards

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Revised 2022/2023 Targets
2091000300 Governance and Teaching Standards	Quality Assurance Services	Percentage of teachers appraised on TPAD	100%	100%
		Percentage of PC implementation by learning institutions	100%	100%
		Number of field officers sensitized on the revised TPAD	1,500	1,500

**Sub Programme:** 0510020 Teacher professional development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Revised 2022/2023 Targets
2091000300 Governance and Teaching Standards	Quality Assurance Services	No. of field officers trained on management of discipline cases	80	0
		No. of Master Trainers and TOTs trained on TIMEC	1,700	850
		No. of newly appointed heads of institutions trained on Coaching and Mentorship	25,000	5,000
		% of registered discipline cases determined within 3 months	100%	100%



## 2091 Teachers Service Commission

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023

**Sub Programme:** 0510030 Teacher capacity development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Revised 2022/2023 Targets
2091000300 Governance and Teaching Standards	Quality Assurance Services	Proportion of Teachers on TPD Modules	50%	50%
		Number of teachers trained in Competency Based Curriculum	50,000	50,000
		Number of school administrators trained on CBC	32,638	32,638

**Programme:** 0511000 General Administration, Planning and Support Services

**Outcome:** Improved Service Delivery

**Sub Programme:** 0511010 Policy, Planning and Support Service

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Revised 2022/2023 Targets
2091000100 Headquarters and Administrative Services	Administrative Services	Percentage Completion of Revision of Strategic Plan	100%	100%
		Number of secretariat staff trained	450	0
2091000400 Finance Management and Procurement Services	Financial Services	% of staff trained on Financial Management	100	0

## 2091 Teachers Service Commission

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023

2091000500 Board Management Services	Administrative Services	Number of policies Developed and approved	2	0
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**Sub Programme:** 0511020 Field Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Revised 2022/2023 Targets
2091000600 Field Administrative Services	Administrative Services	Percentage of Schools Assessed	60%	30%
		Proportion of schools implementing induction, Mentorship and Coaching (TIMEC)	100%	50%

**Sub Programme:** 0511030 Automation of TSC Operations

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Revised 2022/2023 Targets
2091000100 Headquarters and Administrative Services	Administrative Services	Number of employee Records Digitized	130,000	30,000
		Number of computers/Laptops procured	200	200
		Percentage Completion of Tier III data centre	50%	50%
		Number of Databases Integrated	3	3

**Vote 2091 Teachers Service Commission**

**PART F: Summary of Expenditure by Programmes, 2022/2023**

Programme	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0509010 Teacher Management- Primary	180,606,092,949	182,384,243,517	1,778,150,568
0509020 Teacher management - Secondary	106,904,575,771	111,489,287,771	4,584,712,000
0509030 Teacher management - Tertiary	2,462,643,060	2,462,643,060	-
<b>0509000 Teacher Resource Management</b>	<b>289,973,311,780</b>	<b>296,336,174,348</b>	<b>6,362,862,568</b>
0510010 Quality assurance and standards	1,737,973	285,030	(1,452,943)
0510020 Teacher professional development	8,604,307	8,069,307	(535,000)
0510030 Teacher capacity development	1,150,646,826	1,150,056,164	(590,662)
<b>0510000 Governance and Standards</b>	<b>1,160,989,106</b>	<b>1,158,410,501</b>	<b>(2,578,605)</b>
0511010 Policy, Planning and Support Service	6,761,386,398	6,843,071,816	81,685,418
0511020 Field Services	209,306,062	171,005,524	(38,300,538)
0511030 Automation of TSC Operations	269,006,654	266,731,809	(2,274,845)
<b>0511000 General Administration, Planning and Support Services</b>	<b>7,239,699,114</b>	<b>7,280,809,149</b>	<b>41,110,035</b>
<b>Total Expenditure for Vote 2091 Teachers Service Commission</b>	<b>298,374,000,000</b>	<b>304,775,393,998</b>	<b>6,401,393,998</b>

**Vote 2091 Teachers Service Commission**

**PART G: Summary of Expenditure by Economic Classification, 2022/2023**

<b>Economic Classification</b>	<b>FY 2022/2023</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>297,718,000,000</b>	<b>304,119,393,998</b>	<b>6,401,393,998</b>
Compensation to Employees	295,705,000,000	302,086,946,000	6,381,946,000
Use of Goods and Services	1,732,000,000	1,728,447,998	(3,552,002)
Other Recurrent	281,000,000	304,000,000	23,000,000
<b>Capital Expenditure</b>	<b>656,000,000</b>	<b>656,000,000</b>	<b>-</b>
Acquisition of Non-Financial Assets	56,000,000	56,000,000	-
Capital Grants to Govt. Agencies	600,000,000	600,000,000	-
<b>Total Expenditure</b>	<b>298,374,000,000</b>	<b>304,775,393,998</b>	<b>6,401,393,998</b>

Vote 2091 Teachers Service Commission

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2022/2023

0509010 Teacher Management- Primary

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	180,606,092,949	182,384,243,517	1,778,150,568
Compensation to Employees	180,534,312,736	182,331,546,736	1,797,234,000
Use of Goods and Services	71,780,213	52,696,781	(19,083,432)
<b>Total Expenditure</b>	<b>180,606,092,949</b>	<b>182,384,243,517</b>	<b>1,778,150,568</b>

0509020 Teacher management - Secondary

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	106,304,575,771	110,889,287,771	4,584,712,000
Compensation to Employees	106,304,575,771	110,889,287,771	4,584,712,000
<b>Capital Expenditure</b>	600,000,000	600,000,000	-
Capital Grants to Govt. Agencies	600,000,000	600,000,000	-
<b>Total Expenditure</b>	<b>106,904,575,771</b>	<b>111,489,287,771</b>	<b>4,584,712,000</b>

0509030 Teacher management - Tertiary

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	2,462,643,060	2,462,643,060	-
Compensation to Employees	2,462,643,060	2,462,643,060	-
<b>Total Expenditure</b>	<b>2,462,643,060</b>	<b>2,462,643,060</b>	<b>-</b>

0509000 Teacher Resource Management

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	289,373,311,780	295,736,174,348	6,362,862,568
Compensation to Employees	289,301,531,567	295,683,477,567	6,381,946,000
Use of Goods and Services	71,780,213	52,696,781	(19,083,432)
<b>Capital Expenditure</b>	600,000,000	600,000,000	-

Vote 2091 Teachers Service Commission

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2022/2023

0509000 Teacher Resource Management

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Capital Grants to Govt. Agencies	600,000,000	600,000,000	-
<b>Total Expenditure</b>	<b>289,973,311,780</b>	<b>296,336,174,348</b>	<b>6,362,862,568</b>

0510010 Quality assurance and standards

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	1,737,973	285,030	(1,452,943)
Use of Goods and Services	1,737,973	285,030	(1,452,943)
<b>Total Expenditure</b>	<b>1,737,973</b>	<b>285,030</b>	<b>(1,452,943)</b>

0510020 Teacher professional development

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	8,604,307	8,069,307	(535,000)
Use of Goods and Services	8,604,307	8,069,307	(535,000)
<b>Total Expenditure</b>	<b>8,604,307</b>	<b>8,069,307</b>	<b>(535,000)</b>

0510030 Teacher capacity development

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	1,150,646,826	1,150,056,164	(590,662)
Use of Goods and Services	1,150,646,826	1,150,056,164	(590,662)
<b>Total Expenditure</b>	<b>1,150,646,826</b>	<b>1,150,056,164</b>	<b>(590,662)</b>

0510000 Governance and Standards

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	

**Vote 2091 Teachers Service Commission**

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,  
2022/2023**

**0510000 Governance and Standards**

<b>Economic Classification</b>	<b>FY 2022/2023</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	1,160,989,106	1,158,410,501	(2,578,605)
Use of Goods and Services	1,160,989,106	1,158,410,501	(2,578,605)
<b>Total Expenditure</b>	<b>1,160,989,106</b>	<b>1,158,410,501</b>	<b>(2,578,605)</b>

**0511010 Policy, Planning and Support Service**

<b>Economic Classification</b>	<b>FY 2022/2023</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	6,705,386,398	6,787,071,816	81,685,418
Compensation to Employees	6,403,468,433	6,403,468,433	-
Use of Goods and Services	264,417,965	323,103,383	58,685,418
Other Recurrent	37,500,000	60,500,000	23,000,000
<b>Capital Expenditure</b>	56,000,000	56,000,000	-
Acquisition of Non-Financial Assets	56,000,000	56,000,000	-
<b>Total Expenditure</b>	<b>6,761,386,398</b>	<b>6,843,071,816</b>	<b>81,685,418</b>

**0511020 Field Services**

<b>Economic Classification</b>	<b>FY 2022/2023</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	209,306,062	171,005,524	(38,300,538)
Use of Goods and Services	197,306,062	159,005,524	(38,300,538)
Other Recurrent	12,000,000	12,000,000	-
<b>Total Expenditure</b>	<b>209,306,062</b>	<b>171,005,524</b>	<b>(38,300,538)</b>

**0511030 Automation of TSC Operations**

<b>Economic Classification</b>	<b>FY 2022/2023</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	269,006,654	266,731,809	(2,274,845)
Use of Goods and Services	37,506,654	35,231,809	(2,274,845)

**Vote 2091 Teachers Service Commission**

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,  
2022/2023**

**0511030 Automation of TSC Operations**

<b>Economic Classification</b>	<b>FY 2022/2023</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
Other Recurrent	231,500,000	231,500,000	-
<b>Total Expenditure</b>	<b>269,006,654</b>	<b>266,731,809</b>	<b>(2,274,845)</b>

**0511000 General Administration, Planning and Support Services**

<b>Economic Classification</b>	<b>FY 2022/2023</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	7,183,699,114	7,224,809,149	41,110,035
Compensation to Employees	6,403,468,433	6,403,468,433	-
Use of Goods and Services	499,230,681	517,340,716	18,110,035
Other Recurrent	281,000,000	304,000,000	23,000,000
<b>Capital Expenditure</b>	56,000,000	56,000,000	-
Acquisition of Non-Financial Assets	56,000,000	56,000,000	-
<b>Total Expenditure</b>	<b>7,239,699,114</b>	<b>7,280,809,149</b>	<b>41,110,035</b>



# 2101 National Police Service Commission

## **PART A. Vision**

Dignified and Professional Police Officers

## **PART B. Mission**

To facilitate transformation of human resource management in the National Police Service for efficiency and effectiveness

## **PART C. Performance Overview and Justification for Supplementary Funding**

The gross Approved Estimates for the National Police Service Commission during the Financial Year 2022/23 amounts to KSh.1.0billion for the Current expenditure.

The Estimates have decreased by KSh.26.1million in the FY 2022/23 Supplementary Estimates No. 1. on account of rationalization of the Budget Estimates.

The key outputs and targets affected have been adjusted accordingly, as reflected in Part E.

## **PART D. Programme Objectives**

### **Programme**

### **Objective**

<b>Programme</b>	<b>Objective</b>
<b>0620000 National Police Service Human Resource Management</b>	To promote professionalism in the National Police Service

## 2101 National Police Service Commission

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023

**Programme:** 0620000 National Police Service Human Resource Management

**Outcome:** An efficient and effective National Police Service

**Sub Programme:** 0620010 Human Resource Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Revised 2022/2023 Targets
2101000100 Headquarters Administrative Services	Human Resource Management Services	Number of Police Officers recruited and Confirmed	5000	5000
		No of minority and marginalized groups recruited	700	700
		No of female officers recruited	1666	1666
		No of cadet officers recruited	300	300
		% of Appeals adjudicated	100	100
		% of promotions processed	100	100
		% of transfer & secondment request processed	100	100
		% of disciplinary cases adjudicated	100	50
		% implementation of the succession management plan	100	100
% of early retirements received & approved	100	100		

## 2101 National Police Service Commission

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023

	Human Resource Management Services	% of appointments finalized	100	100
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**Sub Programme:** 0620030 Administration and Standards Setting

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Revised 2022/2023 Targets
2101000100 Headquarters Administrative Services	Administrative services	No of NPS compliance audit reports	4	2
		% of HR module automated	50	30
		% of complaints received and processed	100	100

**Sub Programme:** 0620040 Counselling Management Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Revised 2022/2023 Targets
2101000100 Headquarters Administrative Services	Counselling services	% of officers identified for counselling	100	100
		No of Counselling units operationalized	3	3

**Vote 2101 National Police Service Commission**

**PART F: Summary of Expenditure by Programmes, 2022/2023**

Programme	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0620010 Human Resource Management	585,922,418	550,436,577	(35,485,841)
0620030 Administration and Standards Setting	307,861,570	309,735,910	1,874,340
0620040 Counselling Management Services	135,466,012	142,998,981	7,532,969
<b>0620000 National Police Service Human Resource Management</b>	<b>1,029,250,000</b>	<b>1,003,171,468</b>	<b>(26,078,532)</b>
<b>Total Expenditure for Vote 2101 National Police Service Commission</b>	<b>1,029,250,000</b>	<b>1,003,171,468</b>	<b>(26,078,532)</b>

**Vote 2101 National Police Service Commission**

**PART G: Summary of Expenditure by Economic Classification, 2022/2023**

<b>Economic Classification</b>	<b>FY 2022/2023</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>1,029,250,000</b>	<b>1,003,171,468</b>	<b>(26,078,532)</b>
Compensation to Employees	482,670,000	491,346,066	8,676,066
Use of Goods and Services	367,075,898	342,013,131	(25,062,767)
Other Recurrent	179,504,102	169,812,271	(9,691,831)
<b>Total Expenditure</b>	<b>1,029,250,000</b>	<b>1,003,171,468</b>	<b>(26,078,532)</b>

Vote 2101 National Police Service Commission

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2022/2023

0620010 Human Resource Management

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	585,922,418	550,436,577	(35,485,841)
Compensation to Employees	482,670,000	491,346,066	8,676,066
Use of Goods and Services	24,823,316	13,245,640	(11,577,676)
Other Recurrent	78,429,102	45,844,871	(32,584,231)
<b>Total Expenditure</b>	<b>585,922,418</b>	<b>550,436,577</b>	<b>(35,485,841)</b>

0620030 Administration and Standards Setting

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	307,861,570	309,735,910	1,874,340
Use of Goods and Services	208,411,570	185,768,510	(22,643,060)
Other Recurrent	99,450,000	123,967,400	24,517,400
<b>Total Expenditure</b>	<b>307,861,570</b>	<b>309,735,910</b>	<b>1,874,340</b>

0620040 Counselling Management Services

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	135,466,012	142,998,981	7,532,969
Use of Goods and Services	133,841,012	142,998,981	9,157,969
Other Recurrent	1,625,000	0	(1,625,000)
<b>Total Expenditure</b>	<b>135,466,012</b>	<b>142,998,981</b>	<b>7,532,969</b>

0620000 National Police Service Human Resource Management

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	1,029,250,000	1,003,171,468	(26,078,532)
Compensation to Employees	482,670,000	491,346,066	8,676,066
Use of Goods and Services	367,075,898	342,013,131	(25,062,767)

**Vote 2101 National Police Service Commission**

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,  
2022/2023**

**0620000 National Police Service Human Resource Management**

<b>Economic Classification</b>	<b>FY 2022/2023</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
Other Recurrent	179,504,102	169,812,271	(9,691,831)
<b>Total Expenditure</b>	<b>1,029,250,000</b>	<b>1,003,171,468</b>	<b>(26,078,532)</b>

# 2111 Auditor General

## **PART A. Vision**

Making difference in lives and livelihood of Kenyan people.

## **PART B. Mission**

Audit service that impact on effective and sustainable service delivery.

## **PART C. Performance Overview and Justification for Supplementary Funding**

The gross Approved Estimates for the Office of the Auditor General in the FY2022/23 is KSh.6.9 billion. This comprise of KSh.6.5 billion and KSh.389.7 million for Current and Capital expenditures respectively.

The Estimates have been revised to Kshs.6.9 billion under FY 2022/23 Supplementary Estimates No.1. This comprise of KSh.6.5 billion and KSh.389.7 million for Current and Capital expenditures respectively. This reflects a decrease of Kshs.24.9 million on account of Personel Emolument.

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

## **PART D. Programme Objectives**

### **Programme**

### **Objective**

<b>Programme</b>	<b>Objective</b>
<b>0729000 Audit Services</b>	To promote and support good governance and accountability in the public sector as the country moves towards achievement of the vision 2030.



## 2111 Auditor General

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023

**Programme:** 0729000 Audit Services

**Outcome:** Making a difference to the lives of citizens

**Sub Programme:** 0729020 County Governments Audit

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Revised 2022/2023 Targets
2111000200 County Governments Audit	County Government Audit Services	No. of County Government Audit Reports	411	411

**Sub Programme:** 0729030 Specialized Audits

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Revised 2022/2023 Targets
2111000300 Special Audits	Specialised Audit Services	No. of Specialised Audit Reports	40	40

**Sub Programme:** 0729040 National Government Audit

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Revised 2022/2023 Targets
2111000100 National Government Audit	National Government Audit Reports	National Government Audit Reports	738	904

**Vote 2111 Auditor General**

**PART F: Summary of Expenditure by Programmes, 2022/2023**

Programme	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0729010 CDF Audits	47,465,900	47,465,900	-
0729020 County Governments Audit	834,954,700	817,954,700	(17,000,000)
0729030 Specialized Audits	502,302,900	501,302,900	(1,000,000)
0729040 National Government Audit	5,513,436,500	5,506,516,500	(6,920,000)
<b>0729000 Audit Services</b>	<b>6,898,160,000</b>	<b>6,873,240,000</b>	<b>(24,920,000)</b>
<b>Total Expenditure for Vote 2111 Auditor General</b>	<b>6,898,160,000</b>	<b>6,873,240,000</b>	<b>(24,920,000)</b>

Vote 2111 Auditor General

**PART G: Summary of Expenditure by Economic Classification, 2022/2023**

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>6,508,450,000</b>	<b>6,483,530,000</b>	<b>(24,920,000)</b>
Compensation to Employees	4,418,450,000	4,286,450,000	(132,000,000)
Use of Goods and Services	1,852,921,300	1,963,323,400	110,402,100
Other Recurrent	237,078,700	233,756,600	(3,322,100)
<b>Capital Expenditure</b>	<b>389,710,000</b>	<b>389,710,000</b>	-
Acquisition of Non-Financial Assets	369,880,000	369,880,000	-
Other Development	19,830,000	19,830,000	-
<b>Total Expenditure</b>	<b>6,898,160,000</b>	<b>6,873,240,000</b>	<b>(24,920,000)</b>

Vote 2111 Auditor General

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2022/2023

0729010 CDF Audits

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	47,465,900	47,465,900	-
Use of Goods and Services	47,465,900	47,465,900	-
<b>Total Expenditure</b>	<b>47,465,900</b>	<b>47,465,900</b>	-

0729020 County Governments Audit

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	834,954,700	817,954,700	(17,000,000)
Compensation to Employees	754,522,400	737,522,400	(17,000,000)
Use of Goods and Services	80,432,300	80,432,300	-
<b>Total Expenditure</b>	<b>834,954,700</b>	<b>817,954,700</b>	<b>(17,000,000)</b>

0729030 Specialized Audits

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	502,302,900	501,302,900	(1,000,000)
Compensation to Employees	381,100,200	381,100,200	-
Use of Goods and Services	121,202,700	120,202,700	(1,000,000)
<b>Total Expenditure</b>	<b>502,302,900</b>	<b>501,302,900</b>	<b>(1,000,000)</b>

0729040 National Government Audit

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	5,123,726,500	5,116,806,500	(6,920,000)
Compensation to Employees	3,282,827,400	3,167,827,400	(115,000,000)
Use of Goods and Services	1,603,820,400	1,715,222,500	111,402,100
Other Recurrent	237,078,700	233,756,600	(3,322,100)
<b>Capital Expenditure</b>	<b>389,710,000</b>	<b>389,710,000</b>	-

Vote 2111 Auditor General

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2022/2023

0729040 National Government Audit

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Acquisition of Non-Financial Assets	369,880,000	369,880,000	-
Other Development	19,830,000	19,830,000	-
<b>Total Expenditure</b>	<b>5,513,436,500</b>	<b>5,506,516,500</b>	<b>(6,920,000)</b>

0729000 Audit Services

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	6,508,450,000	6,483,530,000	(24,920,000)
Compensation to Employees	4,418,450,000	4,286,450,000	(132,000,000)
Use of Goods and Services	1,852,921,300	1,963,323,400	110,402,100
Other Recurrent	237,078,700	233,756,600	(3,322,100)
<b>Capital Expenditure</b>	389,710,000	389,710,000	-
Acquisition of Non-Financial Assets	369,880,000	369,880,000	-
Other Development	19,830,000	19,830,000	-
<b>Total Expenditure</b>	<b>6,898,160,000</b>	<b>6,873,240,000</b>	<b>(24,920,000)</b>

# 2121 Office of the Controller of Budget

## **PART A. Vision**

A country where public funds are utilized prudently

## **PART B. Mission**

To oversee implementation of Government budgets through timely authorization of withdrawals from Public Funds and reporting on utilization

## **PART C. Performance Overview and Justification for Supplementary Funding**

The gross Approved Estimates for Office of the Controller of Budget in the FY 2022/23 is Kshs. 702.4 million for current expenditure.

In the FY 2022/23 Supplementary Estimates No. 1, the Estimates have been revised to Kshs.631.1 million. This reflects a reduction of Kshs. 71.3 million on account of Personnel Emoluments and budget rationalization.

The changes are as indicated in Parts E, F, G, & H.

## **PART D. Programme Objectives**

### **Programme**

### **Objective**

<b>Programme</b>	<b>Objective</b>
<b>0730000 Control and Management of Public finances</b>	To promote prudent public financial management by authorizing withdrawals from Public Funds and reporting on budget implementation for National and County Governments.

## 2121 Office of the Controller of Budget

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023

**Programme:** 0730000 Control and Management of Public finances

**Outcome:** Accountability and transparency in public financial management

**Sub Programme:** 0730010 Authorization of withdrawal from public Funds

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Revised 2022/2023 Targets
2121000400 County Services	Timely Approval of Exchequer Requisitions	No. of days taken to review, process and approve requisitions	1	1
		No. of requisitions reviewed, processed and approved per day (National Government)	10	10
		No. of requisitions reviewed, processed and approved per week (County Government)	94	94
		No. of legislation and Bills reviewed to ensure compliance with the Constitution and PFM Act (National and County Government) and advisories issued.	147	147
		Number of days taken to review legislations and Bills to ensure compliance with the Constitution and PFM Act (National and County Government) and advisories issued.	5	5

**2121 Office of the Controller of Budget**

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023**

		No of Complaints handled and addressed	71	71
		No of disputes addressed through Alternative Dispute Resolution	5	5
		No of cases filed involving budget implementation where the OCOB is listed as either a respondent or an interested party	18	18
		Number of days taken to review process and approve public debt files.	5	5
	Consolidated Fund Services	Number of debt requisitions reviewed, processed and approved per week.	100	100
		Number of days taken to review, process and approve pension and gratuity files	5	5
		Number of pension and gratuity requisitions processed per week	900	900

**Sub Programme:** 0730020 Budget implementation and Monitoring

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2022/2023</b>	<b>Revised 2022/2023 Targets</b>
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**2121 Office of the Controller of Budget**

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023**

2121000300 Budget Review and Analysis	Reporting on Budget Implementation review	No. of National and County Government Budget Implementation review reports produced	8	8
		No. of County Specific budget implementation review reports produced	188	188
		No. of popular versions of the national and county government budget implementation review report	8	8
		No. of Planning Documents for National government (Debt management Strategy Paper, BROP and BPS)	3	3
		No. of Budget Documents for National government (Draft Budget Estimates, the Approved Budget and Supplementary Budgets)	4	4
		No. of Planning Documents for County government (CIDP, CBROP, ADP,CFSP and Debt Management Strategy Paper)	188	188
		No. of Budget Documents for County government (Draft Budget, Approved Budgets, Supplementary	194	194

## 2121 Office of the Controller of Budget

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023

		Budgets)		
	Public sensitization forums on budget implementation	No. of public participation forums held	2	2

**Sub Programme:** 0730030 General Administration Planning and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Revised 2022/2023 Targets
2121000100 Administration Support Services	Administrative Services	Percentage (%) of Human Resource trained.	100	100
		Number of Annual reports produced	1	1
		Proportion (%) of dispute resolutions received, investigated and concluded	100	100

**Sub Programme:** 0730040 Research & Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Revised 2022/2023 Targets
2121000200 Research and Planning	Planning Services	Number of Surveys and research Reports	1	1
		Number of M&E reports produced	47	47

**Vote 2121 Office of the Controller of Budget**

**PART F: Summary of Expenditure by Programmes, 2022/2023**

<b>Programme</b>	<b>FINANCIAL YEAR 2022/2023</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>		
0730010 Authorization of withdrawal from public Funds	177,404,127	172,625,127	(4,779,000)
0730020 Budget implementation and Monitoring	56,734,917	49,023,917	(7,711,000)
0730030 General Administration Planning and Support Services	422,132,244	372,915,692	(49,216,552)
0730040 Research & Development	46,098,712	36,496,381	(9,602,331)
<b>0730000 Control and Management of Public finances</b>	<b>702,370,000</b>	<b>631,061,117</b>	<b>(71,308,883)</b>
<b>Total Expenditure for Vote 2121 Office of the Controller of Budget</b>	<b>702,370,000</b>	<b>631,061,117</b>	<b>(71,308,883)</b>

Vote 2121 Office of the Controller of Budget

**PART G: Summary of Expenditure by Economic Classification, 2022/2023**

<b>Economic Classification</b>	<b>FY 2022/2023</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>702,370,000</b>	<b>631,061,117</b>	<b>(71,308,883)</b>
Compensation to Employees	400,070,000	369,070,000	(31,000,000)
Use of Goods and Services	182,179,737	182,179,737	-
Other Recurrent	120,120,263	79,811,380	(40,308,883)
<b>Total Expenditure</b>	<b>702,370,000</b>	<b>631,061,117</b>	<b>(71,308,883)</b>

Vote 2121 Office of the Controller of Budget

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2022/2023

0730010 Authorization of withdrawal from public Funds

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	177,404,127	172,625,127	(4,779,000)
Compensation to Employees	125,799,800	119,520,800	(6,279,000)
Use of Goods and Services	50,013,327	51,513,327	1,500,000
Other Recurrent	1,591,000	1,591,000	-
<b>Total Expenditure</b>	<b>177,404,127</b>	<b>172,625,127</b>	<b>(4,779,000)</b>

0730020 Budget implementation and Monitoring

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	56,734,917	49,023,917	(7,711,000)
Compensation to Employees	50,485,844	41,774,844	(8,711,000)
Use of Goods and Services	6,249,073	7,249,073	1,000,000
<b>Total Expenditure</b>	<b>56,734,917</b>	<b>49,023,917</b>	<b>(7,711,000)</b>

0730030 General Administration Planning and Support Services

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	422,132,244	372,915,692	(49,216,552)
Compensation to Employees	201,065,844	188,158,175	(12,907,669)
Use of Goods and Services	102,537,137	106,537,137	4,000,000
Other Recurrent	118,529,263	78,220,380	(40,308,883)
<b>Total Expenditure</b>	<b>422,132,244</b>	<b>372,915,692</b>	<b>(49,216,552)</b>

0730040 Research & Development

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	46,098,712	36,496,381	(9,602,331)
Compensation to Employees	22,718,512	19,616,181	(3,102,331)

Vote 2121 Office of the Controller of Budget

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,  
2022/2023

0730040 Research & Development

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Use of Goods and Services	23,380,200	16,880,200	(6,500,000)
<b>Total Expenditure</b>	<b>46,098,712</b>	<b>36,496,381</b>	<b>(9,602,331)</b>

0730000 Control and Management of Public finances

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	702,370,000	631,061,117	(71,308,883)
Compensation to Employees	400,070,000	369,070,000	(31,000,000)
Use of Goods and Services	182,179,737	182,179,737	-
Other Recurrent	120,120,263	79,811,380	(40,308,883)
<b>Total Expenditure</b>	<b>702,370,000</b>	<b>631,061,117</b>	<b>(71,308,883)</b>

# 2131 The Commission on Administrative Justice

## **PART A. Vision**

A society that upholds administrative justice and access to information.

## **PART B. Mission**

To enforce administrative justice and access to information through complaints resolution and public education for efficient and effective service delivery.

## **PART C. Performance Overview and Justification for Supplementary Funding**

The gross Approved Estimates for the Commission on Administrative Justice in the FY2022/23 is KShs.724.3 million for current expenditure.

The Approved Estimates have been revised to KShs.586.6 million under Supplementary Estimates No.1 for FY 2022/23, reflecting an overall reduction of KShs.137.7 million. The changes are on account of budget rationalization, reallocation of funds and downward review of personnel emoluments due to delayed recruitment of staff.

The changes in outputs and targets are provided in Part E while financials are indicated in parts F, G and H below.

## **PART D. Programme Objectives**

### **Programme**

### **Objective**

<b>Programme</b>	<b>Objective</b>
<b>0731000 Promotion of Administrative Justice</b>	To enforce Administrative Justice and Access to information for efficient and effective service delivery

## 2131 The Commission on Administrative Justice

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023

**Programme:** 0731000 Promotion of Administrative Justice

**Outcome:** Effective public service delivery and accountability

**Sub Programme:** 0731020 General Administration and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Revised 2022/2023 Targets
2131000100 Headquarters Administrative Services	Administration services.	No. of published reports	3	2
	Complaints management information system (CMIS).	No. of MDACs connected to CMIS.	150	130
	Ombudsman services.	No. of additional regional offices and services delivery points	2	1
		No. of persons sensitized (million)	7	5

**Sub Programme:** 0731030 Administrative Justice Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Revised 2022/2023 Targets
2131000100 Headquarters Administrative Services	Ombudsman services.	Resolved public complaints on maladministration.	100	95
		Certified MDACs on resolution on public complaints indicator	330	300



**2131 The Commission on Administrative Justice**

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023**

	Ombudsman services.	(PC).  Advisory opinions on administrative justice & access to information matters.	3	2
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**Sub Programme:** 0731040 Access to Information Services

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2022/2023</b>	<b>Revised 2022/2023 Targets</b>
2131000100 Headquarters Administrative Services	Ombudsman services.	Guidelines on access to information (ATI).	2	1
		Determined appeals on request for information.	100	95

**Vote 2131 The Commission on Administrative Justice**

**PART F: Summary of Expenditure by Programmes, 2022/2023**

Programme	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0731020 General Administration and Support Services	517,889,843	394,458,843	(123,431,000)
0731030 Administrative Justice Services	166,094,551	158,349,644	(7,744,907)
0731040 Access to Information Services	40,335,606	33,805,606	(6,530,000)
<b>0731000 Promotion of Administrative Justice</b>	<b>724,320,000</b>	<b>586,614,093</b>	<b>(137,705,907)</b>
<b>Total Expenditure for Vote 2131 The Commission on Administrative Justice</b>	<b>724,320,000</b>	<b>586,614,093</b>	<b>(137,705,907)</b>

Vote 2131 The Commission on Administrative Justice

**PART G: Summary of Expenditure by Economic Classification, 2022/2023**

<b>Economic Classification</b>	<b>FY 2022/2023</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>724,320,000</b>	<b>586,614,093</b>	<b>(137,705,907)</b>
Compensation to Employees	408,610,000	377,210,000	(31,400,000)
Use of Goods and Services	234,830,000	166,444,093	(68,385,907)
Other Recurrent	80,880,000	42,960,000	(37,920,000)
<b>Total Expenditure</b>	<b>724,320,000</b>	<b>586,614,093</b>	<b>(137,705,907)</b>

Vote 2131 The Commission on Administrative Justice

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2022/2023

0731020 General Administration and Support Services

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	517,889,843	394,458,843	(123,431,000)
Compensation to Employees	271,757,043	240,357,043	(31,400,000)
Use of Goods and Services	177,423,200	120,812,200	(56,611,000)
Other Recurrent	68,709,600	33,289,600	(35,420,000)
<b>Total Expenditure</b>	<b>517,889,843</b>	<b>394,458,843</b>	<b>(123,431,000)</b>

0731030 Administrative Justice Services

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	166,094,551	158,349,644	(7,744,907)
Compensation to Employees	114,736,651	114,736,651	-
Use of Goods and Services	43,055,100	36,510,193	(6,544,907)
Other Recurrent	8,302,800	7,102,800	(1,200,000)
<b>Total Expenditure</b>	<b>166,094,551</b>	<b>158,349,644</b>	<b>(7,744,907)</b>

0731040 Access to Information Services

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	40,335,606	33,805,606	(6,530,000)
Compensation to Employees	22,116,306	22,116,306	-
Use of Goods and Services	14,351,700	9,121,700	(5,230,000)
Other Recurrent	3,867,600	2,567,600	(1,300,000)
<b>Total Expenditure</b>	<b>40,335,606</b>	<b>33,805,606</b>	<b>(6,530,000)</b>

0731000 Promotion of Administrative Justice

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	724,320,000	586,614,093	(137,705,907)

**Vote 2131 The Commission on Administrative Justice**

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,  
2022/2023**

**0731000 Promotion of Administrative Justice**

<b>Economic Classification</b>	<b>FY 2022/2023</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
Compensation to Employees	408,610,000	377,210,000	(31,400,000)
Use of Goods and Services	234,830,000	166,444,093	(68,385,907)
Other Recurrent	80,880,000	42,960,000	(37,920,000)
<b>Total Expenditure</b>	<b>724,320,000</b>	<b>586,614,093</b>	<b>(137,705,907)</b>

# 2141 National Gender and Equality Commission

## **PART A. Vision**

A society free from gender inequality and all forms of discrimination

## **PART B. Mission**

To promote gender equality and freedom from all forms of discrimination in Kenya, especially for special interest groups through ensuring compliance with policies, laws and practice

## **PART C. Performance Overview and Justification for Supplementary Funding**

The gross Approved Estimates for the National Gender and Equality Commission during the FY 2022/23 amounts to Kshs. 483.3 million comprising of Kshs. 473.2 million and KShs. 10.1 million for Current and Capital expenditure respectively.

The Estimates have been revised under FY 2022/23 Supplementary Estimates No. 1 to Kshs. 414.4 million, comprising of Kshs. 404.2 million and Kshs. 10.1 million for Current and Capital expenditures respectively. The net change is a reduction of Ksh. 68.9 million under recurrent expenditure on account of budget rationalization.

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

## **PART D. Programme Objectives**

### **Programme**

### **Objective**

<b>Programme</b>	<b>Objective</b>
<b>0621000 Promotion of Gender Equality and Freedom from Discrimination</b>	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 2022/2023

**Programme:** 0621000 Promotion of Gender Equality and Freedom from Discrimination

**Outcome:** Enhanced gender equality, inclusion and freedom from discrimination in National and County Governments

**Sub Programme:** 0621010 Legal Compliance and Redress

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Revised 2022/2023 Targets
2141000200 Field Services	Gender Equality Compliance and Standards	No.report on compliance prepared and defended	6	3
		No. of legal , policy and administrative instruments reviewed for National Government	30	15
		No. of legal , policy and administrative instruments reviewed for County Government	10	5
		No. of counties audited for compliance with requirements for participation of SIGs in the development agenda (Including the two thirds)	10	2
		No. Consultations held	10	6
		% complaints processed	100	50
		Operationalized complaints management system	1	1

## 2141 National Gender and Equality Commission

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023

	Gender Equality Compliance and Standards	No. of institutions audited	10	10
		No. of political parties audited	60	20

**Sub Programme:** 0621020 Mainstreaming and Coordination

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Revised 2022/2023 Targets
2141000200 Field Services	Gender Equality compliance and standards	Operationalized gender and inclusion system	1	1
		No. of Coordination forums	40	20
		No. of audit reports on gender and inclusion	1	-
		No. of agencies complying with gender and inclusion requirements	280	280
		No. of audit reports on uptake of green energy	1	-
		No. of public interest litigation court cases	2	1
		No. of audit reports on public transport system	2	1
		No. of fora on public awareness on equality and inclusion held	10	6
		No. IEC materials developed and distributed	6	5



## 2141 National Gender and Equality Commission

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023

**Sub Programme:** 0621030 Public Education, Advocacy and Research

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Revised 2022/2023 Targets
2141000200 Field Services	Gender equality compliance and standards	No. of research conducted	2	1

**Sub Programme:** 0621040 General Administration Planning and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Revised 2022/2023 Targets
2141000100 Headquarters Administrative Services	Administrative Services	No. of staff trained	110	110
		No. of diversified Communication systems	2	1
		% of AGPO realized	30	30
		No. of new offices operationalized	2	2
		No. of new Regional offices established	1	1

**Vote 2141 National Gender and Equality Commission**

**PART F: Summary of Expenditure by Programmes, 2022/2023**

Programme	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0621010 Legal Compliance and Redress	16,587,141	10,174,301	(6,412,840)
0621020 Mainstreaming and Coordination	23,712,663	19,524,090	(4,188,573)
0621030 Public Education, Advocacy and Research	18,562,204	14,479,893	(4,082,311)
0621040 General Administration Planning and Support Services	424,438,992	370,198,892	(54,240,100)
<b>0621000 Promotion of Gender Equality and Freedom from Discrimination</b>	<b>483,301,000</b>	<b>414,377,176</b>	<b>(68,923,824)</b>
<b>Total Expenditure for Vote 2141 National Gender and Equality Commission</b>	<b>483,301,000</b>	<b>414,377,176</b>	<b>(68,923,824)</b>

Vote 2141 National Gender and Equality Commission

**PART G: Summary of Expenditure by Economic Classification, 2022/2023**

<b>Economic Classification</b>	<b>FY 2022/2023</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>473,170,000</b>	<b>404,246,176</b>	<b>(68,923,824)</b>
Compensation to Employees	251,440,000	251,440,000	-
Use of Goods and Services	172,330,000	132,806,176	(39,523,824)
Other Recurrent	49,400,000	20,000,000	(29,400,000)
<b>Capital Expenditure</b>	<b>10,131,000</b>	<b>10,131,000</b>	<b>-</b>
Acquisition of Non-Financial Assets	1,400,000	1,400,000	-
Other Development	8,731,000	8,731,000	-
<b>Total Expenditure</b>	<b>483,301,000</b>	<b>414,377,176</b>	<b>(68,923,824)</b>

Vote 2141 National Gender and Equality Commission

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2022/2023

0621010 Legal Compliance and Redress

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	16,587,141	10,174,301	(6,412,840)
Compensation to Employees	1,690,355	1,690,355	-
Use of Goods and Services	14,196,786	8,483,946	(5,712,840)
Other Recurrent	700,000	0	(700,000)
<b>Total Expenditure</b>	<b>16,587,141</b>	<b>10,174,301</b>	<b>(6,412,840)</b>

0621020 Mainstreaming and Coordination

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	13,581,663	9,393,090	(4,188,573)
Compensation to Employees	1,539,430	1,539,430	-
Use of Goods and Services	11,342,233	7,853,660	(3,488,573)
Other Recurrent	700,000	0	(700,000)
<b>Capital Expenditure</b>	10,131,000	10,131,000	-
Acquisition of Non-Financial Assets	1,400,000	1,400,000	-
Other Development	8,731,000	8,731,000	-
<b>Total Expenditure</b>	<b>23,712,663</b>	<b>19,524,090</b>	<b>(4,188,573)</b>

0621030 Public Education, Advocacy and Research

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	18,562,204	14,479,893	(4,082,311)
Compensation to Employees	1,891,587	1,891,587	-
Use of Goods and Services	16,470,617	12,588,306	(3,882,311)
Other Recurrent	200,000	0	(200,000)
<b>Total Expenditure</b>	<b>18,562,204</b>	<b>14,479,893</b>	<b>(4,082,311)</b>

Vote 2141 National Gender and Equality Commission

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,  
2022/2023

0621040 General Administration Planning and Support Services

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	424,438,992	370,198,892	(54,240,100)
Compensation to Employees	246,318,628	246,318,628	-
Use of Goods and Services	130,320,364	103,880,264	(26,440,100)
Other Recurrent	47,800,000	20,000,000	(27,800,000)
<b>Total Expenditure</b>	<b>424,438,992</b>	<b>370,198,892</b>	<b>(54,240,100)</b>

0621000 Promotion of Gender Equality and Freedom from Discrimination

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	473,170,000	404,246,176	(68,923,824)
Compensation to Employees	251,440,000	251,440,000	-
Use of Goods and Services	172,330,000	132,806,176	(39,523,824)
Other Recurrent	49,400,000	20,000,000	(29,400,000)
<b>Capital Expenditure</b>	10,131,000	10,131,000	-
Acquisition of Non-Financial Assets	1,400,000	1,400,000	-
Other Development	8,731,000	8,731,000	-
<b>Total Expenditure</b>	<b>483,301,000</b>	<b>414,377,176</b>	<b>(68,923,824)</b>

# 2151 Independent Policing Oversight Authority

## **PART A. Vision**

A transformative civilian oversight Authority that promotes public trust and confidence in the National Police Service.

## **PART B. Mission**

To conduct independent and impartial investigations, inspections, audits and monitoring of the National Police Service to enhance professionalism and discipline of the service.

## **PART C. Performance Overview and Justification for Supplementary Funding**

The gross Approved Estimates for the Independent Policing Oversight Authority for the FY2022/23 amounts to KSh.1.0billion for current expenditure.

The Estimates have decreased by KSh.72.8million to KSh.951.7million in the FY 2022/23 Supplementary Estimates No.1 on account of revision of personnel emoluments and rationalization of expenditure.

The changes have been reflected in parts E,F,G and H.

## **PART D. Programme Objectives**

### **Programme**

### **Objective**

<b>Programme</b>	<b>Objective</b>
<b>0622000 Policing Oversight Services</b>	To build public confidence and trust in policing

## 2151 Independent Policing Oversight Authority

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023

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**Programme:** 0622000 Policing Oversight Services

**Outcome:** Improved public confidence in the National Police

**Sub Programme:** 0622010 Policing Oversight Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Revised 2022/2023 Targets
2151000100 Headquarters	Policing Oversight Services	Proportion of complaints received and cleared within time	100%	100%
		Percentage of cases in Internal Affairs Unit (IAU) of the NPS monitored	100%	100%
		Percentage of completed investigation files submitted to ODPP for action	100%	100%
		Number of police premises inspected	960	760
		Number of dialogue sessions held with police commanders in areas with many complaints	8	8
		Number of police operations monitored	100	80
		Number of surveys conducted	3	1

**Vote 2151 Independent Policing Oversight Authority**

**PART F: Summary of Expenditure by Programmes, 2022/2023**

<b>Programme</b>	<b>FINANCIAL YEAR 2022/2023</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>		
0622010 Policing Oversight Services	1,024,600,000	951,738,002	(72,861,998)
<b>0622000 Policing Oversight Services</b>	<b>1,024,600,000</b>	<b>951,738,002</b>	<b>(72,861,998)</b>
<b>Total Expenditure for Vote 2151 Independent Policing Oversight Authority</b>	<b>1,024,600,000</b>	<b>951,738,002</b>	<b>(72,861,998)</b>



Vote 2151 Independent Policing Oversight Authority

**PART G: Summary of Expenditure by Economic Classification, 2022/2023**

<b>Economic Classification</b>	<b>FY 2022/2023</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>1,024,600,000</b>	<b>951,738,002</b>	<b>(72,861,998)</b>
Compensation to Employees	585,760,000	560,760,000	(25,000,000)
Use of Goods and Services	375,390,000	341,828,002	(33,561,998)
Other Recurrent	63,450,000	49,150,000	(14,300,000)
<b>Total Expenditure</b>	<b>1,024,600,000</b>	<b>951,738,002</b>	<b>(72,861,998)</b>

Vote 2151 Independent Policing Oversight Authority

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2022/2023

0622010 Policing Oversight Services

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	1,024,600,000	951,738,002	(72,861,998)
Compensation to Employees	585,760,000	560,760,000	(25,000,000)
Use of Goods and Services	375,390,000	341,828,002	(33,561,998)
Other Recurrent	63,450,000	49,150,000	(14,300,000)
<b>Total Expenditure</b>	<b>1,024,600,000</b>	<b>951,738,002</b>	<b>(72,861,998)</b>

0622000 Policing Oversight Services

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	1,024,600,000	951,738,002	(72,861,998)
Compensation to Employees	585,760,000	560,760,000	(25,000,000)
Use of Goods and Services	375,390,000	341,828,002	(33,561,998)
Other Recurrent	63,450,000	49,150,000	(14,300,000)
<b>Total Expenditure</b>	<b>1,024,600,000</b>	<b>951,738,002</b>	<b>(72,861,998)</b>

**CONSOLIDATED FUND SERVICES**

	REVISED ESTIMATES 2021/2022	ESTIMATES 2022/2023	REVISED ESTIMATES 2022/2023	ESTIMATES 2023/2024	ESTIMATES 2024/2025	ESTIMATES 2025/2026
<b>PUBLIC DEBT</b>						
	Kshs	Kshs	Kshs	Kshs	Kshs	Kshs
<b>INTEREST</b>						
2420000 Interest - Internal	479,222,795,059	553,406,727,874	537,380,097,815	572,337,534,693	614,956,108,900	637,150,615,923
2410100 Interest- External	126,059,388,142	137,241,322,112	138,441,322,112	146,874,691,142	152,687,381,503	154,396,481,086
Sub - Total	Kshs 605,282,183,201	690,648,049,986	675,821,419,927	719,212,225,834	767,643,490,403	791,547,097,009
<b>REDEMPTION</b>						
5210000 Redemption - Internal	343,944,241,474	461,407,900,681	461,407,900,681	477,844,578,000	512,576,822,119	546,536,750,000
5210600 Redemption - External	202,066,073,958	241,060,194,844	223,756,620,524	475,596,401,903	281,459,250,341	289,467,317,728
Sub - Total	Kshs 546,010,315,432	702,468,095,525	685,164,521,205	953,440,979,903	794,036,072,461	836,004,067,728
<b>Total: INTEREST &amp; REDEMPTION</b>	Kshs 1,151,292,498,632	1,393,116,145,511	1,360,985,941,132	1,672,653,205,737	1,561,679,562,864	1,627,551,164,737
<b>PENSIONS, SALARIES &amp; ALLOWANCES AND OTHERS</b>						
2710100 Pensions	153,639,593,168	171,828,279,900	172,639,549,130	191,994,224,171	191,994,224,171	232,262,170,247
2110000 Salaries and Allowances	4,535,862,389	4,612,368,337	4,623,110,481	4,383,944,135	4,383,944,135	5,126,944,135
5220200 Miscellaneous Services	15,500,000	15,500,000	15,500,000	15,500,000	15,500,000	15,500,000
5210600 Guaranteed Debt	-	2,264,540,610	14,677,563,437	28,259,472,297	22,159,919,538	19,554,928,237
2620100 Subscriptions to International Organizations	500,000	500,000	-	500,000	500,000	-
Sub-Total	Kshs 158,191,455,557	178,721,188,847	191,955,723,048	224,653,640,602	218,554,087,843	256,959,542,619
<b>GRAND TOTAL</b>	Kshs 1,309,483,954,189	1,571,837,334,358	1,552,941,664,180	1,897,306,846,339	1,780,233,650,707	1,884,510,707,356

		REVISED ESTIMATES 2021/2022 Kshs	PRINTED ESTIMATES 2022/2023 Kshs	REVISED ESTIMATES 2022/2023 Kshs	PRINTED ESTIMATES 2023/2024 Kshs	PRINTED ESTIMATES 2024/2025 Kshs	PRINTED ESTIMATES 2025/2026 Kshs
<b>501 PUBLIC DEBT - INTEREST</b>							
External Debt Interest		126,059,388,142	137,241,322,112	138,441,322,112	146,874,691,142	152,687,381,503	154,396,481,086
Internal Debt Interest - Bonds & Bills		479,222,795,059	553,406,727,874	537,380,097,815	572,337,534,693	614,956,108,900	637,150,615,923
<b>Sub Totals</b>	<b>Ksh</b>	<b>605,282,183,201</b>	<b>690,648,049,986</b>	<b>675,821,419,927</b>	<b>719,212,225,834</b>	<b>767,643,490,403</b>	<b>791,547,097,009</b>
<b>502 PUBLIC DEBT - REDEMPTION</b>							
Internal Debt Redemption		343,944,241,474	461,407,900,681	461,407,900,681	477,844,578,000	512,576,822,119	546,536,750,000
External Debt Redemption		202,066,073,958	241,060,194,844	223,756,620,524	475,596,401,903	281,459,250,341	289,467,317,728
<b>Sub Total</b>	<b>Ksh</b>	<b>546,010,315,432</b>	<b>702,468,095,525</b>	<b>685,164,521,205</b>	<b>953,440,979,903</b>	<b>809,566,692,854</b>	<b>836,004,067,728</b>
<b>TOTAL R50 - PUBLIC DEBT</b>	<b>Kshs</b>	<b>1,151,292,498,632</b>	<b>1,393,116,145,511</b>	<b>1,360,985,941,132</b>	<b>1,672,653,205,737</b>	<b>1,577,210,183,257</b>	<b>1,627,551,164,737</b>

CONSOLIDATED FUND SERVICES								
(1) R50 PUBLIC DEBT								
242000 - INTEREST ON INTERNAL DEBT								
SUB-HEAD	ITEM	DESCRIPTION	REVISED ESTIMATES 2021/2022 Kshs	PRINTED ESTIMATES 2022/2023 Kshs	REVISED 2022/2023 Kshs	PRINTED ESTIMATES 2023/2024 Kshs	PRINTED ESTIMATES 2024/25 Kshs	PRINTED ESTIMATES 2025/26 Kshs
<b>OTHER LOANS:</b>								
002000401	2420102	Pre - 1997 Gov't Overdraft Debt	650,212,671	633,562,671	633,562,671	616,912,671	600,262,671	600,262,671
002000403	2420102	Tax Reserve Certificate						
002000407	2420102	Short Term Borrowing (T. Bills Interest)	78,158,581,699	79,794,023,172	64,433,854,241	77,032,622,709	96,032,194,067	87,108,773,522
002000404	2420102	Miscellaneous ( Advertising )	70,000,000	70,000,000	70,000,000	70,000,000	70,000,000	70,000,000
002000405	2420102	SDR- Allocation Charges	-	-	-	-	-	-
002000402	2420102	Government Overdraft- Interest Charges	5,281,703,000	5,281,703,000	5,281,703,000	5,281,703,000	5,281,703,000	5,281,703,000
002000408	2420102	Commissions to CBK	3,000,000,000	3,000,000,000	3,000,000,000	3,000,000,000	3,000,000,000	3,000,000,000
<b>SUB - TOTAL</b>			<b>87,160,497,370</b>	<b>88,779,288,843</b>	<b>73,419,119,911</b>	<b>86,001,238,380</b>	<b>104,984,159,738</b>	<b>96,060,739,193</b>
<b>TOTAL INTEREST ON BONDS &amp; OTHER LOANS</b>			<b>479,222,795,059</b>	<b>553,406,727,874</b>	<b>537,380,097,815</b>	<b>572,337,534,693</b>	<b>614,956,108,900</b>	<b>637,150,615,923</b>
<b>2420000</b>	<b>GRAND TOTAL INTERNAL DEBT - INTEREST</b>		<b>479,222,795,059</b>	<b>553,406,727,874</b>	<b>537,380,097,815</b>	<b>572,337,534,693</b>	<b>614,956,108,900</b>	<b>637,150,615,923</b>
<b>Note:</b>								
1. Net domestic financing has been assumed at Kshs ..... billion in the fiscal year 2022/23								
2. Net domestic borrowing , is assumed 100% through bonds								
3. Interest rates will be stable between 7.00% p.a-8.00% p.a , 8.00 - 9.00% p.a and 9.00% p.a- 10.5% p.a - for 91 days,182 days and 364 days.								
4. The usage of the overdraft at CBK will fluctuate within the year but close at zero at end June 2022. Interest will be charged at the CBR rate and the facility will be utilized at 100 % of the set ceiling .								

242000 - INTEREST ON INTERNAL DEBT								
SUB-HEAD DESCRIPTION				PRINTED ESTIMATES 2022/2023	REVISED 1 ESTIMATES 2022/2023	PRINTED ESTIMATES 2023/2024	PRINTED ESTIMATES 2024/25	PRINTED ESTIMATES 2025/26
TREASURY B ISSUE No.	PRINCIPAL	DUE YR.	TENOR	Kshs	Kshs	Kshs	Kshs	Kshs
002000204	FXD1/2017/5	29,599,150,000.00	2022/08	5YRS	3,689,534,048	3,689,534,048		-
002000204	FXD2/2017/5	20,712,100,000.00	2022/10	5YRS	1,296,266,779	1,296,266,779		-
002000212	FXD3/2007/15	32,958,100,000.00	2022/11	15YRS	2,059,881,250	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		-
002000204	FXD1/2008/5	30,795,550,000.00	2023/03	5YRS	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		-
002000204	FXD1/2019/5	85,946,750,000.00	2024/02	5YRS	9,715,420,620	9,715,420,620	9,715,420,620	
002000209	FXD1/2014/10	35,852,150,000.00	2024/01	10YRS	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	
002000212	FXD1/2009/15	31,952,450,000.00	2024/10	15YRS	3,994,056,250	3,994,056,250	3,994,056,250	1,997,028,125
002000204	FXD3/2019/5	44,830,500,000.00	2024/12	5YRS	5,151,921,060	5,151,921,060	5,151,921,060	2,575,960,530
2000212	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
002000213	FXD1/2022/03	58,537,240,000.00	2025/04	3YRS	-	5,603,974,605		
002000204	FXD1/2020/5	65,685,250,000.00	2025/05	5YRS	4,500,877,760	7,663,498,118	4,500,877,760	4,500,877,760
002000212	FXD2/2010/15	25,199,800,000.00	2025/12	15YRS	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
002000204	FXD1/2021/05	66,075,850,000.00	2026/11	5YRS	-	7,451,373,605		
002000209	FXD1/2017/10	49,283,970,000.00	2027/07	10YRS	4,560,712,704	5,475,436,127	4,560,712,704	4,560,712,704
002000212	FXD1/2012/15	90,939,900,000.00	2027/09	15YRS	10,003,389,000	10,003,389,000	10,003,389,000	10,003,389,000
002000212	FXD1/2013/15	82,473,250,000.00	2028/02	15YRS	7,917,492,938	9,278,240,625	7,917,492,938	7,917,492,938
002000212	FXD2/2013/15	70,841,440,000.00	2028/04	15YRS	7,847,028,000	8,174,000,400	7,847,028,000	7,847,028,000
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
002000209	FXD1/2018/10	40,584,600,000.00	2028/08	10YRS	5,147,750,664	5,147,750,664	5,147,750,664	5,147,750,664
002000209	FXD2/2018/10	60,213,650,000.00	2028/12	10YRS	6,613,695,522	7,527,910,523	6,613,695,522	6,613,695,522
002000209	FXD1/2019/10	67,524,850,001.00	2029/02	10YRS	8,398,740,843	8,398,740,843	8,398,740,843	8,398,740,843
002000209	FXD3/2019/10	68,743,450,000.00	2029/08	10YRS	7,917,183,137	7,917,183,137	7,917,183,137	7,917,183,137
002000209	FXD4/2019/10	89,972,850,000.00	2029/11	10YRS	8,516,192,280	11,048,665,980	8,516,192,280	8,516,192,280
002000209	FXD2/2019/10	60,286,470,000.00	2029/04	10YRS	6,313,186,560	6,864,105,405	6,313,186,560	6,313,186,560
002000213	FXD1/2011/20	37,029,400,000.00	2031/05	20YRS	3,702,940,000	3,702,940,000	3,702,940,000	3,702,940,000
002000209	FXD1/2022/10	60,115,200,000.00	2032/05	10YRS	-	6,381,508,578		
002000213	FXD1/2012/20	87,285,650,000.00	2032/11	20YRS	10,474,278,000	10,474,278,000	10,474,278,000	10,474,278,000
002000212	FXD1/2018/15	76,351,650,000.00	2033/05	15YRS	9,658,483,725	9,658,483,725	9,658,483,725	9,658,483,725
002000212	FXD2/2018/15	34,186,000,000.00	2033/10	15YRS	3,705,704,625	4,032,209,813	3,705,704,625	3,705,704,625
002000212	FXD1/2019/15	79,096,895,238.50	2034/01	15YRS	10,169,482,005	10,169,482,005	10,169,482,005	10,169,482,005
002000212	FXD2/2019/15	81,644,750,000.00	2034/04	15YRS	13,342,379,583	13,342,379,583	13,342,379,583	13,342,379,583
002000212	FXD3/2019/15	53,919,800,000.00	2034/07	15YRS	6,641,417,616	6,653,703,320	6,641,417,616	6,641,417,616
002000212	FXD1/2020/15	73,081,140,000.00	2035/02	15YRS	6,367,431,654	9,258,033,097	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
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
002000212	FXD1/2022/15	56,985,470,000.00	2037/04	15YRS	-	7,010,356,175		
002000213	FXD1/2018/20	94,515,600,000.00	2038/03	20YRS	10,137,699,000	12,476,059,200	10,137,699,000	10,137,699,000
002000213	FXD2/2018/20	89,198,600,000.00	2038/07	20YRS	11,774,215,200	11,774,215,200	11,774,215,200	11,774,215,200
002000213	FXD1/2019/20	108,157,070,000.00	2039/03	20YRS	13,923,059,621	14,142,037,075	13,923,059,621	13,923,059,621
002000213	FXD2/2019/20	9,022,760,000.00	2039/03	20YRS	-	-	-	-
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
002000213	FXD1/2021/20	86,113,640,000.00	2041/07	20YRS	5,314,507,308	10,343,799,484	5,314,507,308	5,314,507,308
002000214	FXD1/2018/25	94,326,700,000.00	2043/05	25YRS	12,639,777,800	12,639,777,800	12,639,777,800	12,639,777,800
002000214	FXD1/2021/25	79,455,250,000.00	2046/04	25YRS	7,070,381,895	11,063,349,010	10,677,388,525	9,377,836,278
002000214	FXD1/2022/025	13,665,800,000.00	2047/09	25YRS	-	969,451,852		
002000207	IFB1/2013/12	12,388,366,473.72	2021/09	8YRS	-	-	-	-
002000211	IFB2/2009/12	5,388,325,000.00	2021/11	12YRS	-	-	-	-
002000209	IFB1/2017/12	2,866,080,000.00	2022/02	10YRS	-	-	-	-
002000211	IFB1/2014/12	11,062,042,230.72	2022/10	12YRS	-	-	-	-
002000206	IFB1/2017/7	20,734,725,000.00	2022/11	7YRS	-	-	-	-
002000204	IFB1/2015/9	7,362,807,645.05	2022/12	7YRS	-	-	-	-

242000 - INTEREST ON INTERNAL DEBT									
SUB- HEAD DESCRIPTION				PRINTED	REVISED 1	PRINTED	PRINTED	PRINTED	
				ESTIMATES	ESTIMATES	ESTIMATES	ESTIMATES	ESTIMATES	
				2022/2023	2022/2023	2023/2024	2024/25	2025/26	
TREASURY B ISSUE No.	PRINCIPAL	DUE YR.	TENOR	Kshs	Kshs	Kshs	Kshs	Kshs	Kshs
002000208	IFB1/2016/9	8,249,913,817.02	2023/05	7YRS	1,020,596,838	1,020,596,838			
002000207	IFB1/2011/12	11,735,500,000.00	2023/09	12YRS	1,408,260,000	1,408,260,000	704,130,000		
002000209	IFB1/2017/12	5,158,944,000.00	2024/02	12YRS	-	-	-		
002000211	IFB1/2015/12	20,199,547,781.00	2024/03	12YRS	-	-	-		
002000206	IFB1/2017/7	41,469,450,000.00	2024/11	7YRS	5,183,681,250	5,183,681,250	5,183,681,250	5,183,681,250	5,183,681,250
002000204	IFB1/2015/9	16,480,150,000.00	2024/12	9YRS	1,812,816,500	1,812,816,500	1,812,816,500	1,812,816,500	1,812,816,500
002000208	IFB1/2016/9	28,035,400,000.00	2025/05	9YRS	3,504,425,000	3,504,425,000	3,504,425,000	3,504,425,000	3,504,425,000
002000207	IFB1/2013/12	27,925,350,000.00	2025/09	12YRS	3,071,788,500	3,071,788,500	3,071,788,500	3,071,788,500	3,071,788,500
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	2,063,118,300
002000211	IFB1/2014/12	27,045,950,000.00	2026/10	12YRS	2,975,054,500	2,975,054,500	2,975,054,500	2,975,054,500	2,975,054,500
002000211	IFB1/2015/12	33,486,550,000.00	2027/03	12YRS	3,683,520,500	3,683,520,500	3,683,520,500	3,683,520,500	3,683,520,500
002000212	IFB1/2018/15	16,473,920,000.00	2028/01	15YRS	-	-	-	-	-
002000209	IFB1/2018/20	18,393,650,000.00	2028/11	10YRS	-	-	-	-	-
002000209	IFB1/2017/12	14,330,400,000.00	2029/02	12YRS	1,791,300,000	1,791,300,000	1,791,300,000	1,791,300,000	1,791,300,000
002000204	IFB1/2020/09	78,973,600,000.00	2029/04	9YRS	8,568,635,600	8,568,635,600	8,568,635,600	8,568,635,600	8,568,635,600
002000222	IFB1/2022/18	36,810,275,000.00	2031/06	18YRS	-	5,058,467,991	-	-	-
002000210	IFB 1/2020/11	80,249,600,000.00	2031/08	11YRS	8,747,206,400	8,747,206,400	8,747,206,400	8,747,206,400	8,747,206,400
002000224	IFB1/2021/21	53,371,100,000.00	2031/09	21YRS	-	6,797,877,007	-	-	-
002000212	IFB1/2016/15	40,029,650,000.00	2031/10	15YRS	4,803,558,000	4,803,558,000	4,803,558,000	4,803,558,000	4,803,558,000
002000212	IFB1/2018/15	41,184,800,000.00	2033/01	15YRS	5,148,100,000	5,148,100,000	5,148,100,000	5,148,100,000	5,148,100,000
002000209	IFB1/2018/20	9,196,825,000.00	2033/10	15YRS	-	-	-	-	-
002000221	IFB1/2019/16	71,028,550,000.00	2035/10	16YRS	8,345,854,625	8,345,854,625	8,345,854,625	8,345,854,625	8,345,854,625
002000221	IFB1/2021/16	80,958,350,000.00	2037/01	16YRS	9,923,064,960	9,923,064,960	9,923,064,960	9,923,064,960	9,923,064,960
002000209	IFB1/2018/20	36,787,300,000.00	2038/10	20YRS	4,396,082,350	4,396,082,350	4,396,082,350	4,396,082,350	4,396,082,350
002000222	IFB1/2021/18	81,785,600,000.00	2039/03	18YRS	10,359,781,952	10,359,781,952	10,359,781,952	10,359,781,952	10,359,781,952
002000222	IFB1/2022/18	80,189,140,000.00	2040/05	18YRS	-	10,578,600,532	-	-	-
002000223	IFB1/2022/19	49,188,775,000.00	2041/01	19YRS	-	6,377,324,679	-	-	-
002000224	IFB1/2021/21	53,371,100,000.00	2042/08	21YRS	-	6,797,877,007	-	-	-
002000214	IFB1/2019/25	16,828,650,000.00	2044/02	25YRS	2,053,095,300	2,053,095,300	2,053,095,300	2,053,095,300	2,053,095,300
002000218	Jan-June Issue	420,000,000,000.00	various	various	49,064,610,000	-	51,517,840,500	54,093,732,525	56,798,419,151
002000219	NEW LOANS	-	-	-	50,678,210,888	11,477,887,037	93,387,808,733	138,068,876,911	180,228,586,511
	<b>SUB - TOTAL</b>			<b>Kshs</b>	<b>460,231,356,681</b>	<b>463,960,977,903</b>	<b>486,336,296,313</b>	<b>509,971,949,162</b>	<b>541,089,876,730</b>

CONSOLIDATED FUND INTERNAL DEBT REDEMPTION											
SUB- HEAD	ITEM	DESCRIPTION	ISSUE No.	DUE YR.	TENOR	REVISED	PRINTED	REVISED	PRINTED	PRINTED	PRINTED
						ESTIMATES 2021/2022	ESTIMATES 2022/2023	ESTIMATES 2022/2023	ESTIMATES 2023/2024	ESTIMATES 2024/2025	ESTIMATES 2025/2026
						Kshs	Kshs	Kshs	Kshs		Kshs
002000204	5210201	FXD1/2017/5	2022/08	5YRS		12,109,150,000	12,109,150,000				
002000204	5210201	FXD1/2017/5	2022/08	5YRS		17,490,000,000	17,490,000,000				
002000204	5210201	FXD1/2017/5	2022/10	5YRS		13,492,100,000	13,492,100,000				
002000204	5210201	FXD2/2017/5	2022/10	5YRS		7,220,000,000	7,220,000,000				
002000212	5210201	FXD3/2007/15	2022/11	15YRS		7,841,100,000	7,841,100,000				
002000212	5210201	FXD3/2007/15	2022/11	15YRS		14,927,900,000	14,927,900,000				
002000212	5210201	FXD3/2007/15	2022/11	15YRS		10,189,100,000	10,189,100,000				
002000206	5210201	IFB1/2015/9	2022/12	7YRS		8,093,236,864	8,093,236,864				
002000203	5210201	FXD1/2021/02	2023/01	2YRS		55,851,550,000	55,851,550,000				
002000212	5210201	FXD1/2008/15	2023/03	15YRS		7,380,900,000	7,380,900,000				
002000212	5210201	FXD1/2008/15	2023/03	15YRS		2,692,550,000	2,692,550,000				
002000212	5210201	FXD1/2008/15	2023/03	15YRS		4,695,250,000	4,695,250,000				
002000212	5210201	FXD1/2008/15	2023/03	15YRS		20,021,100,000	20,021,100,000				
002000204	5210201	FXD1/2008/5	2023/03	5YRS		23,055,800,000	23,055,800,000				
002000204	5210201	FXD1/2008/5	2023/03	5YRS		7,739,750,000	7,739,750,000				
002000206	5210201	IFB1/2016/9	2023/05	7YRS		8,249,913,817	8,249,913,817				
002000209	5210201	FXD1/2013/10	2023/06	10YRS		4,737,700,000	4,737,700,000				
002000209	5210201	FXD1/2013/10	2023/06	10YRS		11,909,050,000	11,909,050,000				
002000209	5210201	FXD1/2013/10	2023/06	10YRS		521,700,000	521,700,000				
002000209	5210201	FXD1/2013/10	2023/06	10YRS		9,958,400,000	9,958,400,000				
002000209	5210201	FXD1/2013/10	2023/06	10YRS		12,121,350,000	12,121,350,000				
002000211	5210201	IFB1/2011/12	2023/09	12YRS				11,735,500,000			
002000209	5210201	FXD1/2014/10	2024/01	10YRS				35,852,150,000			
002000204	5210201	FXD1/2019/5	2024/02	5YRS				65,359,500,000			
002000211	5210201	IFB1/2017/12	2024/02	12YRS				4,585,728,000			
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					28,035,400,000		
002000211	5210201	IFB1/2013/12	2025/09	12YRS							25,199,800,000
002000212	5210201	FXD2/2010/15	2025/12	15YRS							20,226,650,000
002000205	5210201	IFB1/2020/6	2026/05	6YRS							300,000,000,000
002000219	5210201	NEW LOANS						120,000,000,000			
<b>SUB TOTAL</b>					<b>Kshs</b>	<b>142,833,941,474</b>	<b>260,297,600,681</b>	<b>260,297,600,681</b>	<b>276,734,278,000</b>	<b>319,698,538,137</b>	<b>345,426,450,000</b>
002000401	5210201	Pre - 1997 Gov't Overdraft debt				1,110,000,000	1,110,000,000	1,110,000,000	1,110,000,000	1,110,000,000	1,110,000,000
002000407	5210201	Redemption of Treasury Bills - Shortfall				200,000,000,000	200,000,000,000	200,000,000,000	200,000,000,000	200,000,000,000	200,000,000,000
002000403	5210201	Tax Reserve Certificate				300,000	300,000	300,000	300,000	300,000	300,000
<b>SUB TOTAL</b>						<b>201,110,300,000</b>	<b>201,110,300,000</b>	<b>201,110,300,000</b>	<b>201,110,300,000</b>	<b>201,110,300,000</b>	<b>201,110,300,000</b>
<b>GRAND TOTAL INTERNAL DEBT</b>					<b>Kshs</b>	<b>343,944,241,474</b>	<b>461,407,900,681</b>	<b>461,407,900,681</b>	<b>477,844,578,000</b>	<b>512,576,822,119</b>	<b>546,536,750,000</b>



<b>CONSOLIDATED FUND SERVICES</b> <b>(1) 1002 - PUBLIC DEBT</b> <b>5510600 - EXTERNAL DEBT REDEMPTION</b>							
HEAD	CREDITOR	REVISED ESTIMATES 2022/2022	PRINTED ESTIMATES 2022/2023	REVISED ESTIMATES I 2022/2023	PRINTED ESTIMATES 2023/2024	PRINTED ESTIMATES 2024/2025	PRINTED ESTIMATES 2025/2026
		Kshs	Kshs	Kshs	Kshs	Kshs	Kshs
501	GERMANY	3,474,547,688	5,548,865,097	3,541,135,830	5,759,267,532	5,950,300,939	6,256,079,847
502	ITALY	12,260,659,769	14,047,236,202	9,091,630,554	12,398,625,645	10,257,239,301	8,698,795,621
503	JAPAN	4,563,819,518	6,051,740,696	6,385,305,078	5,261,268,328	5,149,931,011	4,074,516,324
504	IDA	23,206,450,764	33,064,604,699	30,904,084,675	36,819,786,285	40,914,140,598	50,308,907,714
505	ADB/ADF	3,974,654,122	7,840,041,033	7,119,166,515	9,454,170,619	11,317,970,234	15,923,355,390
506	U.S.A.	217,167,876	247,406,986	237,066,933	259,385,494	272,159,292	247,396,288
507	DENMARK	107,685,014	111,971,951	111,971,951	131,925,259	136,187,847	81,530,383
508	NETHERLANDS	849,747,562	-	-	-	-	-
509	OPEC	720,629,162	746,993,814	571,713,403	750,045,034	856,363,622	1,014,641,195
510	BADEA	263,882,513	188,205,432	196,683,382	218,032,939	249,291,834	479,026,385
511	FRANCE	11,249,148,756	10,876,869,356	9,198,251,113	11,297,516,671	12,056,298,041	11,709,560,992
512	EIB	1,850,376,092	2,619,935,438	1,356,236,914	2,702,024,016	3,106,955,090	3,674,868,837
513	SAUDI FUND	105,074,109	107,691,787	71,967,226	274,407,746	314,029,539	356,766,887
514	AUSTRIA	93,124,334	70,563,058	66,923,555	103,875,999	138,729,840	143,182,972
512	EEC	261,124,807	2,255,083,638	291,093,403	2,094,257,606	1,840,018,634	1,904,437,769
517	BELGIUM	2,319,812,844	264,943,804	249,583,544	229,316,292	236,685,590	246,803,128
518	FINLAND	309,505,718	310,214,453	1,807,211,700	319,899,807	330,235,971	-
519	CHINA	247,265,482	466,783,177	93,497,501	461,708,435	476,561,396	491,858,687
536	EXIM BANK OF CHINA	54,081,606,437	80,730,524,786	72,489,809,333	88,978,704,765	94,236,832,443	100,074,018,164
537	CHINA DEVELOPMENT BANK	20,520,901,179	21,513,277,256	24,091,128,085	-	-	-
520	SPAIN	3,163,137,251	3,298,986,959	1,933,478,423	2,873,970,058	2,449,273,718	4,085,132,814
521	KUWAIT	199,822,113	214,824,451	128,444,830	436,076,362	450,131,840	464,580,760
522	EXIM BANK OF KOREA	56,374,157	151,226,997	151,297,848	163,392,559	168,648,562	174,062,065
526	IFAD	856,248,774	753,113,984	735,172,510	832,935,234	861,138,237	1,265,468,442
527	NORDIC DEVELOPMENT FUND	67,648,351	67,803,258	63,623,990	69,920,176	108,554,066	148,992,493
530	EXIM BANK OF INDIA	735,092,693	845,315,773	876,429,189	959,455,223	990,309,414	1,341,348,904
531	STANDARD BANK -BVR	896,027,627	447,311,315	420,068,702	-	-	-
532	DEBUT INTERNATIONAL SVRNG BOND	-	-	-	241,753,498,225	-	-
542	2018 INTERNATIONAL SVRNG BOND (USD 2.0 BN)	-	-	-	-	37,419,848,729	38,620,999,981
534	ISRAEL	662,211,690	676,829,342	542,722,358	697,960,954	720,419,246	743,497,527
538	ABU DHABI	151,992,226	156,175,233	107,966,321	161,248,371	166,435,401	171,777,862
540	TDB SYND	54,582,228,357	47,341,602,440	50,912,333,451	49,858,267,668	48,267,771,711	21,954,779,663
541	POLAND	18,106,972	44,052,426	10,622,208	275,458,601	495,021,361	510,911,204
542	IBRD	-	-	-	-	1,521,766,832	1,570,614,494
543	IMF	-	-	-	-	-	12,729,404,935
		<b>202,066,073,958</b>	<b>241,060,194,844</b>	<b>223,756,620,524</b>	<b>475,596,401,903</b>	<b>281,459,250,341</b>	<b>289,467,317,728</b>

CONSOLIDATED FUND SERVICES (1) 1002- PUBLIC DEBT 2410100 - INTEREST ON EXTERNAL DEBT							
HEAD	CREDITOR	REVISED ESTIMATES 2022/2023	PRINTED ESTIMATES 2022/2023	REVISED ESTIMATES I 2022/2023	PRINTED ESTIMATES 2023/2024	PRINTED ESTIMATES 2024/2025	PRINTED ESTIMATES 2025/2026
		Kshs	Kshs	Kshs	Kshs	Kshs	Kshs
501	GERMANY	403,444,285	889,717,510	889,717,510	969,093,584	1,287,880,516	1,367,282,116
502	ITALY	2,052,820,715	2,857,365,482	2,857,365,482	2,355,121,528	2,002,361,785	1,726,708,888
503	JAPAN	583,821,389	643,730,582	643,730,582	738,286,425	818,481,340	898,443,112
504	IDA	14,888,721,082	16,810,148,242	16,810,148,242	18,360,589,053	19,604,073,978	20,416,657,731
505	ADB/ADF	3,373,099,721	6,250,411,302	6,250,411,302	7,406,257,510	8,648,551,390	9,612,051,089
506	U.S.A.	35,563,415	35,422,519	35,422,519	28,848,060	21,710,675	13,944,620
516	NEW LOANS/1	5,750,000,000	6,652,800,000	6,652,800,000	15,157,800,000	36,930,600,000	42,105,000,000
508	NETHERLANDS	101,620,396	-	-	-	-	-
509	OPEC	52,645,189	60,448,908	60,448,908	86,743,409	126,619,616	139,612,860
510	BADEA	50,139,360	66,802,568	66,802,568	92,046,760	114,261,916	127,519,221
511	FRANCE	1,421,349,562	1,806,838,676	1,806,838,676	1,903,603,564	2,172,483,276	2,699,601,928
512	EIB	477,556,553	525,310,150	525,310,150	601,103,474	706,932,573	745,430,851
513	SAUDI FUND	25,038,525	39,114,183	39,114,183	58,779,442	72,924,706	79,156,687
514	AUSTRIA	3,599,124	15,064,392	15,064,392	15,544,263	7,115,784	7,344,196
515	SWITZERLAND	-	-	-	-	-	-
512	EEC	15,415,446	12,843,979	12,843,979	10,626,604	8,602,202	6,429,819
517	BELGIUM	149,987,650	196,243,473	196,243,473	183,680,249	170,761,721	161,277,259
536	EXIM BANK OF CHINA	22,952,390,992	23,597,982,130	23,597,982,130	22,948,953,814	22,367,186,196	21,042,262,484
537	CHINA DEVELOPMENT BANK	1,850,738,090	837,519,881	837,519,881	-	-	-
520	SPAIN	391,982,874	564,800,720	564,800,720	742,897,663	834,399,876	844,300,585
521	KUWAIT	30,239,488	49,732,244	49,732,244	75,402,760	104,096,547	118,939,120
522	EXIM BANK OF KOREA	10,286,222	25,203,087	25,203,087	34,744,850	50,431,178	62,225,515
526	IFAD	174,368,151	208,817,237	208,817,237	244,720,238	261,976,044	281,444,437
527	NORDIC DEVELOPMENT FUND	21,942,798	21,484,387	21,484,387	21,630,491	21,788,069	21,508,585
530	EXIM BANK OF INDIA	149,874,812	158,805,424	158,805,424	176,784,353	200,823,018	225,059,385
531	STANDARD BANK -BVR	24,369,062	12,278,694	12,278,694	-	-	-
532	DEBUT INTERNATIONAL SVRNG BOND (USD 2.75 BN)	15,448,231,601	15,970,429,249	15,970,429,249	16,489,206,728	-	-
542	2018 INTERNATIONAL SVRNG BOND (USD 2.0 BN)	17,342,017,125	17,880,778,010	17,880,778,010	18,439,042,328	19,032,355,463	19,642,047,731
543	2019 INTERNATIONAL SVRNG BOND (USD 1.2 BN)	14,922,518,421	7,317,360,311	7,317,360,311	7,555,054,719	7,796,586,439	5,364,567,646
544	2019 INTERNATIONAL SVRNG BOND (USD 900 MN)	7,078,098,842	11,150,263,330	11,150,263,330	11,512,464,334	11,880,512,669	12,261,868,905
545	2021 INTERNATIONAL SVRNG BOND (USD 1 BN)	-	7,267,671,062	7,267,671,062	7,494,578,495	7,735,731,575	7,983,541,981
534	ISRAEL	90,810,174	121,898,139	121,898,139	80,561,141	72,701,928	64,472,822
538	ABU DHABI	28,386,311	34,024,065	34,024,065	23,260,163	21,224,133	19,031,729
540	TDB SYND	15,578,932,326	13,714,923,694	13,714,923,694	10,369,379,342	6,897,205,150	3,623,188,865
541	POLAND	16,324,710	26,582,161	26,582,161	18,318,274	18,256,131	18,058,511
542	IBRD	563,053,730	596,565,463	596,565,463	657,626,665	676,804,751	695,561,552
543	IMF	-	821,940,859	2,021,940,859	2,021,940,859	2,021,940,859	2,021,940,859
		<b>126,059,388,142</b>	<b>137,241,322,112</b>	<b>138,441,322,112</b>	<b>146,874,691,142</b>	<b>152,687,381,503</b>	<b>154,396,481,086</b>

R51-CONSOLIDATED FUND SERVICES									
(2) R51 PENSIONS									
2710100 - PENSIONS									
HEAD	ITEM	DESCRIPTION	REVISED ESTIMATES 2020/2021 Kshs	PRINTED ESTIMATES 2021/2022 Kshs	PRINTED ESTIMATES 2022/2023 Kshs	REVISED ESTIMATES 2022/2023 Kshs	PRINTED ESTIMATES 2023/2024 Kshs	PRINTED ESTIMATES 2024/2025 Kshs	PRINTED ESTIMATES 2025/2026 Kshs
		<b>SUMMARY</b>							
511		ORDINARY PENSION	55,240,124,933	64,098,808,732	69,549,246,946	66,654,246,946	82,933,732,361	91,227,105,597	100,349,816,157
512		COMMUTED PENSION	55,710,256,299	68,469,058,655	76,159,952,961	73,847,952,961	80,353,713,816	88,389,085,198	97,227,993,718
513		OTHER PENSION SCHEMES	192,100,000	242,100,000	242,100,000	242,100,000	242,100,000	242,100,000	242,100,000
514		PUBLIC SERVICE SUPERANNUATION SCHEME	-	20,829,625,781	25,876,979,994	31,895,249,224	28,464,677,993	31,311,145,793	34,442,260,372
		<b>TOTAL</b>	<b>111,142,481,232</b>	<b>153,639,593,168</b>	<b>171,828,279,900</b>	<b>172,639,549,130</b>	<b>191,994,224,171</b>	<b>211,169,436,588</b>	<b>232,262,170,247</b>
		<b>DETAILS</b>							
511		ORDINARY PENSION							
2710107		Monthly Pension-Civil Servants	36,053,997,338	40,260,477,018	43,213,524,720	43,213,524,720	51,424,094,417	56,566,503,858	62,223,154,244
2710108		Monthly Pension Members of Parliament	1,221,332,300	1,487,892,176	1,736,681,394	1,736,681,394	3,256,650,858	3,582,315,944	3,940,547,539
2710109		Monthly Pension - Military	10,802,935,885	13,219,288,191	14,541,217,010	11,741,217,010	16,304,048,242	17,934,453,066	19,727,898,373
2710110		Monthly Pension-Retired Presidents	34,426,600	34,426,600	42,426,600	42,426,600	42,776,150	47,053,765	51,759,141
		Monthly Pension -Retired Deputy Presidents & other state officers	50,000,000	50,000,000	64,000,000	64,000,000	64,000,000	70,400,000	77,440,000
2710112		Pensions-Dependants	2,045,544,130	3,411,009,426	3,752,110,368	3,752,110,368	4,465,011,338	4,911,512,472	5,402,663,220
2710113		Quarterly Injury-Military	43,342,221	48,543,287	53,397,616	53,397,616	63,543,163	69,897,479	76,887,227
2710115		Refund Exgratia and Other Service Gratuities	140,787	157,682	173,450	173,450	206,405	227,046	249,750
2710116		Widows and Children-Military	1,599,932,672	1,791,924,593	1,971,117,052	1,950,117,052	2,345,629,292	2,580,192,221	2,838,211,444
2710117		Widows and Children Pension-Civil Servants	3,388,473,000	3,795,089,760	4,174,598,736	4,100,598,736	4,967,772,496	5,464,549,745	6,011,004,720
		<b>SUB -TOTAL</b>	<b>55,240,124,933</b>	<b>64,098,808,732</b>	<b>69,549,246,946</b>	<b>66,654,246,946</b>	<b>82,933,732,361</b>	<b>91,227,105,597</b>	<b>100,349,816,157</b>
512		COMMUTED PENSION							
2710102		Gratuity - Civil Servants	43,597,874,890	50,541,171,877	55,621,499,064	55,621,499,064	55,926,633,680	61,519,297,048	67,671,226,752.80
2710103		Gratuity - Members of Parliament	983,170,000	983,170,000	1,827,265,440	1,827,265,440	2,174,445,874	2,391,890,461	2,631,079,507.06
2710104		Gratuity - Military	10,729,211,409	16,494,716,778	18,039,188,456	16,039,188,456	21,330,634,263	23,463,697,689	25,810,067,457.89
2710106		Gratuity - Retired Presidents	-	-	72,000,000	60,000,000	72,000,000	79,200,000	87,120,000.00
		Gratuity - Retired Deputy Presidents & Designated State Officers****	400,000,000	450,000,000	600,000,000	300,000,000	850,000,000	935,000,000	1,028,500,000.00
		<b>SUB-TOTAL</b>	<b>55,710,256,299</b>	<b>68,469,058,655</b>	<b>76,159,952,961</b>	<b>73,847,952,961</b>	<b>80,353,713,816</b>	<b>88,389,085,198</b>	<b>97,227,993,718</b>
514		PUBLIC SERVICE SUPERANNUATION SCHEME							
2120100		Employer Contributions to Staff Pensions Scheme	-	20,829,625,781	25,876,979,994	31,895,249,224	28,464,677,993	31,311,145,793	34,442,260,372
		<b>SUB-TOTAL</b>	<b>-</b>	<b>20,829,625,781</b>	<b>25,876,979,994</b>	<b>31,895,249,224</b>	<b>28,464,677,993</b>	<b>31,311,145,793</b>	<b>34,442,260,372</b>
513		OTHER PENSION SCHEMES							
2720101		Refund of Pension to UK Government	100,000,000	150,000,000	150,000,000	150,000,000	150,000,000	150,000,000	150,000,000
2720200		Refund of Contributions to Other Pension Schemes	-	-	-	-	-	-	-
2720201		Refund of Contributions to WCPS & Other Exgratia	92,100,000	92,100,000	92,100,000	92,100,000	92,100,000	92,100,000	92,100,000
		<b>SUB-TOTAL</b>	<b>192,100,000</b>	<b>242,100,000</b>	<b>242,100,000</b>	<b>242,100,000</b>	<b>242,100,000</b>	<b>242,100,000</b>	<b>242,100,000</b>
<b>TOTAL</b>		<b>PENSIONS</b>	<b>111,142,481,232</b>	<b>153,639,593,168</b>	<b>171,828,279,900</b>	<b>172,639,549,130</b>	<b>191,994,224,171</b>	<b>211,169,436,588</b>	<b>232,262,170,247</b>

CONSOLIDATED FUND SERVICES								
(3) R52 - SALARIES, ALLOWANCES AND OTHERS								
ITEM			REVISED	PRINTED	REVISED	PRINTED	PRINTED	PRINTED
			ESTIMATES	ESTIMATES	ESTIMATES	ESTIMATES	ESTIMATES	ESTIMATES
			2021/22	2022/23	2022/23	2023/24	2024/25	2025/26
			Kshs	Kshs	Kshs	Kshs	Kshs	Kshs
2110000	SALARIES AND ALLOWANCES	Kshs	4,535,862,389	4,612,368,337	4,623,110,481	4,383,944,135	5,425,084,656	5,126,944,135
5220200	MISCELLANEOUS SERVICES	Kshs	15,500,000	15,500,000	15,500,000	15,500,000	15,500,000	15,500,000
5210600	GUARANTEED DEBT	Kshs	-	2,264,540,610	14,677,563,437	28,259,472,297	22,159,919,538	19,554,928,237
	TOTAL	Kshs	4,551,362,389	6,892,408,947	19,316,173,918	32,658,916,432	27,600,504,194	24,697,372,372

CONSOLIDATED FUND SERVICES															
(3) R52 - SALARIES, ALLOWANCES AND MISCELLANEOUS															
HEAD	SUB	ITEM	DESCRIPTION	REVISED ESTIMATES	PRINTED ESTIMATES	REVISED ESTIMATES	PRINTED ESTIMATES	PRINTED ESTIMATES	PRINTED ESTIMATES	PRINTED ESTIMATES	PRINTED ESTIMATES	PRINTED ESTIMATES	PRINTED ESTIMATES	PRINTED ESTIMATES	
				2021/2022	2022/2023	2022/2023	2022/2023	2023/2024	2023/2024	2024/2025	2024/2025	2025/2026	2025/2026	2025/2026	
				Kshs	Kshs	Kshs	Kshs	Kshs	Kshs	Kshs	Kshs	Kshs	Kshs	Kshs	
<b>SUMMARY</b>															
521		2110000	SALARIES AND ALLOWANCES	4,535,862,389	4,612,368,337	4,623,110,481	4,383,944,135	4,612,368,337	4,383,944,135	4,612,368,337	4,383,944,135	4,612,368,337	4,383,944,135	4,383,944,135	
522		5220200	MISCELLANEOUS	15,500,000	15,500,000	15,500,000	15,500,000	15,500,000	15,500,000	15,500,000	15,500,000	15,500,000	15,500,000	15,500,000	
522		5210600	GUARANTEED DEBT		2,264,540,610	14,677,563,437	28,259,472,297	22,159,919,538	19,554,928,237						
<b>TOTAL</b>				<b>KShs 4,551,362,389</b>	<b>6,892,408,947</b>	<b>19,316,173,918</b>	<b>32,658,916,432</b>	<b>26,787,787,875</b>	<b>23,954,372,372</b>						
<b>521 SALARIES AND ALLOWANCES</b>															
<b>0001 OFFICE OF THE PRESIDENT/DEPUTY PRESIDENT</b>															
		2110110	President/Deputy President Salaries	36,624,000	24,722,261	24,722,261	24,722,261	24,722,261	24,722,261	24,722,261	24,722,261	24,722,261	24,722,261	24,722,261	
		2110300	Personal Allowances	-	16,481,507	16,481,507	16,481,507	16,481,507	16,481,507	16,481,507	16,481,507	16,481,507	16,481,507	16,481,507	
<b>Sub-Total</b>				<b>KShs 36,624,000</b>	<b>41,203,768</b>	<b>41,203,768</b>	<b>41,203,768</b>	<b>41,203,768</b>	<b>41,203,768</b>	<b>41,203,768</b>	<b>41,203,768</b>	<b>41,203,768</b>	<b>41,203,768</b>	<b>41,203,768</b>	
<b>0002 OFFICE OF THE ATTORNEY GENERAL</b>															
		2110110	Attorney General's Salary & Wages	13,650,819	13,120,351	23,862,495	14,088,000	14,088,000	14,088,000	14,088,000	14,088,000	14,088,000	14,088,000	14,088,000	
		2110300	Personal Allowances	4,200,000	5,623,007	5,623,007	3,820,000	3,820,000	3,820,000	3,820,000	3,820,000	3,820,000	3,820,000	3,820,000	
<b>Sub-Total</b>				<b>KShs 17,850,819</b>	<b>18,743,358</b>	<b>29,485,502</b>	<b>17,908,000</b>	<b>17,908,000</b>	<b>17,908,000</b>	<b>17,908,000</b>	<b>17,908,000</b>	<b>17,908,000</b>	<b>17,908,000</b>	<b>17,908,000</b>	
<b>0003 JUDICIAL DEPARTMENT</b>															
		2110110	Chief Justice & Other Judges - Salaries	2,198,185,163	2,471,206,738	2,471,206,738	3,083,807,289	2,471,206,738	3,083,807,289	2,471,206,738	3,083,807,289	2,471,206,738	3,083,807,289	3,083,807,289	
		2110300	Personal Allowances	1,164,000,876	1,059,088,602	1,059,088,602	158,835,114	1,059,088,602	158,835,114	1,059,088,602	158,835,114	1,059,088,602	158,835,114	1,059,088,602	
<b>Sub-Total</b>				<b>KShs 3,362,186,039</b>	<b>3,530,295,340</b>	<b>3,530,295,340</b>	<b>3,242,642,403</b>	<b>3,530,295,340</b>	<b>3,242,642,403</b>	<b>3,530,295,340</b>	<b>3,242,642,403</b>	<b>3,530,295,340</b>	<b>3,242,642,403</b>	<b>3,530,295,340</b>	
<b>0004 AUDITOR GENERAL</b>															
		2110110	Auditor General - Salary	16,642,400	12,672,000	12,672,000	12,672,000	12,672,000	12,672,000	12,672,000	12,672,000	12,672,000	12,672,000	12,672,000	
		2110300	Personal Allowances	50,000	8,259,076	8,259,076	8,259,076	8,259,076	8,259,076	8,259,076	8,259,076	8,259,076	8,259,076	8,259,076	
<b>Sub-Total</b>				<b>KShs 16,692,400</b>	<b>20,931,076</b>	<b>20,931,076</b>	<b>20,931,076</b>	<b>20,931,076</b>	<b>20,931,076</b>	<b>20,931,076</b>	<b>20,931,076</b>	<b>20,931,076</b>	<b>20,931,076</b>	<b>20,931,076</b>	
<b>0005 PUBLIC SERVICE COMMISSION</b>															
		2110110	Chairman, Dep. Chairman & Members - Salary	75,826,000	84,252,476	84,252,476	71,582,256	84,252,476	71,582,256	84,252,476	71,582,256	84,252,476	71,582,256	84,252,476	
		2110300	Personal Allowances	13,450,000	36,108,204	36,108,204	13,314,300	36,108,204	13,314,300	36,108,204	13,314,300	36,108,204	13,314,300	36,108,204	
<b>Sub-Total</b>				<b>KShs 89,276,000</b>	<b>120,360,680</b>	<b>120,360,680</b>	<b>84,896,556</b>	<b>120,360,680</b>	<b>84,896,556</b>	<b>120,360,680</b>	<b>84,896,556</b>	<b>120,360,680</b>	<b>84,896,556</b>	<b>120,360,680</b>	
<b>16 TEACHERS SERVICE COMMISSION</b>															
		2110110	Chairman, Dep. Chairman, & Members - Salary	52,204,833	63,733,926	63,733,926	75,125,804	63,733,926	75,125,804	63,733,926	75,125,804	63,733,926	75,125,804	75,125,804	
		2110300	Personal Allowances	34,507,992	27,314,539	27,314,539	630,000	27,314,539	630,000	27,314,539	630,000	27,314,539	630,000	27,314,539	
<b>Sub-Total</b>				<b>KShs 86,712,825</b>	<b>91,048,465</b>	<b>91,048,465</b>	<b>75,755,804</b>	<b>91,048,465</b>	<b>75,755,804</b>	<b>91,048,465</b>	<b>75,755,804</b>	<b>91,048,465</b>	<b>75,755,804</b>	<b>91,048,465</b>	
<b>0007 KENYA NATIONAL COMMISSION ON HUMAN RIGHTS</b>															
		2110110	Chairman, Dep. Chairman, & Members - Salary	39,000,000	28,885,500	28,885,500	91,712,430	28,885,500	91,712,430	28,885,500	91,712,430	28,885,500	91,712,430	91,712,430	
		2110300	Personal Allowances	300,000	12,379,500	12,379,500	82,931,177	12,379,500	82,931,177	12,379,500	82,931,177	12,379,500	82,931,177	12,379,500	
<b>Sub-Total</b>				<b>KShs 39,300,000</b>	<b>41,265,000</b>	<b>41,265,000</b>	<b>174,643,607</b>	<b>41,265,000</b>	<b>174,643,607</b>	<b>41,265,000</b>	<b>174,643,607</b>	<b>41,265,000</b>	<b>174,643,607</b>	<b>41,265,000</b>	
<b>0008 FORMER PRESIDENT</b>															
		2110300	Basic Salary	22,524,000	22,572,000	22,572,000	22,572,000	22,572,000	22,572,000	22,572,000	22,572,000	22,572,000	22,572,000	22,572,000	
		2110402	Personal Allowances		902,880	902,880	902,880	902,880	902,880	902,880	902,880	902,880	902,880	902,880	
<b>Sub-Total</b>				<b>KShs 22,524,000</b>	<b>23,474,880</b>	<b>23,474,880</b>	<b>23,474,880</b>	<b>23,474,880</b>	<b>23,474,880</b>	<b>23,474,880</b>	<b>23,474,880</b>	<b>23,474,880</b>	<b>23,474,880</b>	<b>23,474,880</b>	<b>23,474,880</b>
<b>0013 NATIONAL COHESION &amp; INTEGRATION COMMISSION</b>															
		2110110	Chairman, Deputy & Commissioners' Salaries	59,055,848	87,599,015	87,599,015	78,308,184	87,599,015	78,308,184	87,599,015	78,308,184	87,599,015	78,308,184	87,599,015	
		2110300	Personal Allowances	60,126,486	37,542,435	37,542,435	24,275,537	37,542,435	24,275,537	37,542,435	24,275,537	37,542,435	24,275,537	37,542,435	
<b>Sub-Total</b>				<b>KShs 119,182,334</b>	<b>125,141,450</b>	<b>125,141,450</b>	<b>102,583,721</b>	<b>125,141,450</b>	<b>102,583,721</b>	<b>125,141,450</b>	<b>102,583,721</b>	<b>125,141,450</b>	<b>102,583,721</b>	<b>125,141,450</b>	
<b>0017 COMMISSION ON REVENUE ALLOCATION</b>															
		2110110	Chairman, Deputy & Commissioners' Salaries	71,754,649	66,333,546	66,333,546	66,333,546	66,333,546	66,333,546	66,333,546	66,333,546	66,333,546	66,333,546	66,333,546	
		2110300	Personal Allowances	68,765,985	17,118,447	17,118,447	17,118,447	17,118,447	17,118,447	17,118,447	17,118,447	17,118,447	17,118,447	17,118,447	
<b>Sub-Total</b>				<b>KShs 140,520,634</b>	<b>83,451,993</b>	<b>83,451,993</b>	<b>83,451,993</b>	<b>83,451,993</b>	<b>83,451,993</b>	<b>83,451,993</b>	<b>83,451,993</b>	<b>83,451,993</b>	<b>83,451,993</b>	<b>83,451,993</b>	
<b>0018 SALARIES &amp; REMUNERATION COMMISSION</b>															
		2110110	Chairperson, Deputy & Commissioners' Salaries	77,547,444	87,182,256	87,182,256	87,182,256	87,182,256	87,182,256	87,182,256	87,182,256	87,182,256	87,182,256	87,182,256	
		2110300	Personal Allowances	38,877,741	6,600,000	6,600,000	6,600,000	6,600,000	6,600,000	6,600,000	6,600,000	6,600,000	6,600,000	6,600,000	
<b>Sub-Total</b>				<b>KShs 116,425,185</b>	<b>93,782,256</b>	<b>93,782,256</b>	<b>93,782,256</b>	<b>93,782,256</b>	<b>93,782,256</b>	<b>93,782,256</b>	<b>93,782,256</b>	<b>93,782,256</b>	<b>93,782,256</b>	<b>93,782,256</b>	
<b>0019 NATIONAL LAND COMMISSION</b>															
		2110110	Chairman, Deputy & Commissioners' Salaries	77,547,444	85,517,622	85,517,622	85,517,622	85,517,622	85,517,622	85,517,622	85,517,622	85,517,622	85,517,622	85,517,622	
		2110300	Personal Allowances	39,117,741	55,339,123	55,339,123	55,339,123	55,339,123	55,339,123	55,339,123	55,339,123	55,339,123	55,339,123	55,339,123	
<b>Sub-Total</b>				<b>KShs 116,665,185</b>	<b>140,856,745</b>	<b>140,856,745</b>	<b>140,856,745</b>	<b>140,856,745</b>	<b>140,856,745</b>	<b>140,856,745</b>	<b>140,856,745</b>	<b>140,856,745</b>	<b>140,856,745</b>	<b>140,856,745</b>	
<b>0020 CONTROLLER OF BUDGET</b>															
		2110110	Chairman, Deputy & Commissioners' Salaries	9,993,355	10,494,000	10,494,000	10,494,000	10,494,000	10,494,000	10,494,000	10,494,000	10,494,000	10,494,000	10,494,000	
		2110300	Personal Allowances		7,329,094	7,329,094	7,329,094	7,329,094	7,329,094	7,329,094	7,329,094	7,329,094	7,329,094	7,329,094	
<b>Sub-Total</b>				<b>KShs 9,993,355</b>	<b>17,823,094</b>	<b>17,823,094</b>	<b>17,823,094</b>	<b>17,823,094</b>	<b>17,823,094</b>	<b>17,823,094</b>	<b>17,823,094</b>	<b>17,823,094</b>	<b>17,823,094</b>	<b>17,823,094</b>	

CONSOLIDATED FUND SERVICES									
(3) R52 - SALARIES, ALLOWANCES AND MISCELLANEOUS									
HEAD	SUB	ITEM	DESCRIPTION	REVISED ESTIMATES	PRINTED ESTIMATES	REVISED ESTIMATES	PRINTED ESTIMATES	PRINTED ESTIMATES	PRINTED ESTIMATES
	HEAD			2021/2022	2022/2023	2022/2023	2023/2024	2024/2025	2025/2026
				Kshs	Kshs	Kshs	Kshs	Kshs	Kshs
	0021		<b>NATIONAL POLICE SERVICE COMMISSION</b>						
		2110110	Chairman,Deputy &Commissioners' Salaries	84,318,948	48,182,256	48,182,256	48,182,256	48,182,256	48,182,256
		2110300	Personal Allowances		37,972,080	37,972,080	37,972,080	37,972,080	37,972,080
		2710100	Gratuity Payments		-	-	-	-	-
			<b>Sub-Total KShs</b>	<b>84,318,948</b>	<b>86,154,336</b>	<b>86,154,336</b>	<b>86,154,336</b>	<b>86,154,336</b>	<b>86,154,336</b>
	0022		<b>DIRECTOR ATE OF PUBLIC PROSECUTIONS</b>						
		2110110	<b>Director's Salaries</b>	9,182,256	9,182,256	9,182,256	<b>9,182,256</b>	<b>9,182,256</b>	<b>9,182,256</b>
		2110300	<b>Personal Allowances</b>	8,695,498	156,000	156,000	<b>156,000</b>	<b>156,000</b>	<b>156,000</b>
		2710100	Gratuity Payments		-	-	-	-	-
			<b>Sub-Total KShs</b>	<b>17,877,754</b>	<b>9,338,256</b>	<b>9,338,256</b>	<b>9,338,256</b>	<b>9,338,256</b>	<b>9,338,256</b>
	0023		<b>ETHICS AND ANTI CORRUPTION COMMISSION</b>						
		2110110	<b>Chairman,&amp;Commissioners' Salaries</b>	15,810,001	16,200,000	16,200,000	<b>16,200,000</b>	<b>16,200,000</b>	<b>16,200,000</b>
		2110300	<b>Personal Allowances</b>	42,310,000	6,000,000	6,000,000	<b>6,000,000</b>	<b>6,000,000</b>	<b>6,000,000</b>
		2710100	Gratuity Payments		0	0	0	0	0
			<b>Sub-Total KShs</b>	<b>58,120,001</b>	<b>22,200,000</b>	<b>22,200,000</b>	<b>22,200,000</b>	<b>22,200,000</b>	<b>22,200,000</b>
	0024		<b>COMMISSION ON ADMINISTRATIVE JUSTICE</b>						
		2110110	<b>Director's Salaries</b>	25,443,116	26,332,256	26,332,256	<b>26,332,256</b>	<b>26,332,256</b>	<b>26,332,256</b>
		2110300	<b>Personal Allowances</b>	25,768,494	250,000	250,000	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>
		2710100	Gratuity Payments		-	-	-	-	-
			<b>Sub-Total KShs</b>	<b>51,211,610</b>	<b>26,582,256</b>	<b>26,582,256</b>	<b>26,582,256</b>	<b>26,582,256</b>	<b>26,582,256</b>
	0025		<b>NATIONAL GENDER AND EQUALITY COMMISSION</b>						
		2110110	<b>Director's Salaries</b>	17,435,116	16,982,256	16,982,256	<b>16,982,256</b>	<b>16,982,256</b>	<b>16,982,256</b>
		2110300	<b>Personal Allowances</b>	6,931,598	-	-	-	-	-
		2710100	Gratuity Payments		-	-	-	-	-
			<b>Sub-Total KShs</b>	<b>24,366,715</b>	<b>16,982,256</b>	<b>16,982,256</b>	<b>16,982,256</b>	<b>16,982,256</b>	<b>16,982,256</b>
	0006		<b>INDEPENDENT ELECTORAL &amp; BOUNDARIES COMMISSION</b>						
		2110110	<b>Chairman,Deputy &amp;Commissioners' Salaries</b>	74,014,584	80,230,224	80,230,224	80,230,224	80,230,224	80,230,224
		2110300	<b>Personal Allowances</b>	52,000,000	22,502,904	22,502,904	22,502,904	22,502,904	22,502,904
			<b>Sub-Total KShs</b>	<b>126,014,584</b>	<b>102,733,128</b>	<b>102,733,128</b>	<b>102,733,128</b>	<b>102,733,128</b>	<b>102,733,128</b>
			<b>TOTAL SALARIES AND ALLOWANCES</b>	<b>4,535,862,389</b>	<b>4,612,368,337</b>	<b>4,623,110,481</b>	<b>4,383,944,135</b>	<b>5,425,084,656</b>	<b>5,126,944,135</b>
	522	5220200	<b>MISCELLANEOUS SERVICES &amp; GUARANTEED DEBT</b>						
		2120100	<b>Employer contribution to N.S.S.F</b>						
	981	2120101	National Social Security Fund	12,500,000	12,500,000	12,500,000	12,500,000	12,500,000	12,500,000
	983	2210201	Loan Management Expenses	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
			<b>Sub-Total KShs</b>	<b>15,500,000</b>	<b>15,500,000</b>	<b>15,500,000</b>	<b>15,500,000</b>	<b>15,500,000</b>	<b>15,500,000</b>
			<b>Guaranteed Debt</b>						
	980	2410105	Payments Under Loan Guarantee Act - Interest	-	2,264,540,610	1,708,348,416	2,534,571,547	2,372,517,767	2,287,281,928
		5210600	Principal repayment on foreign borrowing	-	-	12,969,215,021	25,724,900,749	19,787,401,771	17,267,646,309
	982	5210605	Payments Under Loan Guarantee Act - Redemption- KQ loan	-	2,264,540,610	14,677,563,437	28,259,472,297	22,159,919,538	19,554,928,237
			<b>Sub-Total KShs</b>	<b>-</b>	<b>2,264,540,610</b>	<b>14,677,563,437</b>	<b>28,259,472,297</b>	<b>22,159,919,538</b>	<b>19,554,928,237</b>
			<b>TOTAL - MISCELLANEOUS AND GUARANTEED DE</b>	<b>15,500,000</b>	<b>2,280,040,610</b>	<b>14,693,063,437</b>	<b>28,274,972,297</b>	<b>22,175,419,538</b>	<b>19,570,428,237</b>
	2E+06		<b>TOTAL SALARIES, ALLOWANCES AND MISCELLANEOUS</b>	<b>4,551,362,389</b>	<b>6,892,408,947</b>	<b>19,316,173,918</b>	<b>32,658,916,432</b>	<b>27,600,504,194</b>	<b>24,697,372,372</b>

**CONSOLIDATED FUND SERVICES**

**(3) R 53 - SHARE SUBSCRIPTIONS TO INTERNATIONAL ORGANIZATIONS**

HEAD	SUB-HEAD	ITEM	DESCRIPTION	PRINTED ESTIMATES 2021/2022	PRINTED ESTIMATES 2022/2023	RIVESED ESTIMATES 2022/2023	PRINTED ESTIMATES 2023/2024	PRINTED ESTIMATES 2024/2025	PRINTED ESTIMATES 2025/2026
534				Kshs	Kshs	Kshs	Kshs	Kshs	Kshs
	864	2620110	International Finance Corporation <sup>1</sup>	100,000	100,000	-	-	-	-
	984	2620101	International Bank of Reconstruction and Development <sup>2</sup> / IDA <sup>3</sup>	100,000	100,000	-	-	-	-
	987	2620109	African Development Bank <sup>4</sup>	100,000	100,000	-	-	-	-
	988	2620107	International Monetary Fund <sup>2</sup>	100,000	100,000	-	-	-	-
	989	2620108	Multilateral Investment Guarantee Agency (M.I.G.A)	100,000	100,000	-	-	-	-
		<b>TOTAL</b>	<b>Kshs</b>	<b>500,000</b>	<b>500,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>