



**REPUBLIC OF KENYA**

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

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**JUNE 2023**

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**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                                | 24,369,683,327                      | 7,350,425,348           | 31,720,108,675        | 27,028,618,110                           | 7,815,425,348           | 34,844,043,458        | 2,658,934,783                     | 465,000,000                       | 3,123,934,783                   |
| 1012 Office of the Deputy President                                   | 850,850,072                         | -                       | 850,850,072           | 1,016,850,072                            | -                       | 1,016,850,072         | 166,000,000                       | -                                 | 166,000,000                     |
| 1013 Office of the Prime Cabinet Secretary                            | 771,905,101                         | -                       | 771,905,101           | 853,205,101                              | -                       | 853,205,101           | 81,300,000                        | -                                 | 81,300,000                      |
| 1021 State Department for Interior and Citizen Services               | 107,195,904,554                     | 4,141,850,225           | 111,337,754,779       | 106,467,477,852                          | 3,897,284,799           | 110,364,762,651       | (728,426,702)                     | (244,565,426)                     | (972,992,128)                   |
| 1023 State Department for Correctional Services                       | 32,466,343,797                      | 765,400,000             | 33,231,743,797        | 31,566,343,797                           | 505,171,870             | 32,071,515,667        | (900,000,000)                     | (260,228,130)                     | (1,160,228,130)                 |
| 1024 State Department for Immigration and Citizen Services            | 1,621,169,649                       | 130,000,000             | 1,751,169,649         | 1,907,169,649                            | 106,663,915             | 2,013,833,564         | 286,000,000                       | (23,336,085)                      | 262,663,915                     |
| 1025 National Police Service  | 24,604,089,940                      | -                       | 24,604,089,940        | 25,180,089,940                           | -                       | 25,180,089,940        | 576,000,000                       | -                                 | 576,000,000                     |
| 1026 State Department for Internal Security & National Administration | 8,124,935,362                       | 50,000,000              | 8,174,935,362         | 8,414,935,362                            | -                       | 8,414,935,362         | 290,000,000                       | (50,000,000)                      | 240,000,000                     |
| 1032 Ministry of Devolution   | 1,518,500,371                       | 197,000,000             | 1,715,500,371         | 1,580,216,345                            | 227,377,778             | 1,807,594,123         | 61,715,974                        | 30,377,778                        | 92,093,752                      |
| 1035 State Department for Development of the ASAL                     | 6,381,985,470                       | 9,667,093,700           | 16,049,079,170        | 6,376,985,470                            | 14,428,093,700          | 20,805,079,170        | (5,000,000)                       | 4,761,000,000                     | 4,756,000,000                   |
| 1041 Ministry of Defence  | 135,080,483,200                     | 3,365,500,000           | 138,445,983,200       | 135,291,483,200                          | 2,315,350,874           | 137,606,834,074       | 211,000,000                       | (1,050,149,126)                   | (839,149,126)                   |
| 1052 Ministry of Foreign Affairs                                      | 14,286,718,363                      | 1,096,120,000           | 15,382,838,363        | 14,286,718,363                           | 1,096,120,000           | 15,382,838,363        | -                                 | -                                 | -                               |
| 1053 State Department for Foreign Affairs                             | 4,655,322,860                       | -                       | 4,655,322,860         | 5,385,322,860                            | -                       | 5,385,322,860         | 730,000,000                       | -                                 | 730,000,000                     |
| 1054 State Department for Diaspora Affairs                            | 700,000,000                         | -                       | 700,000,000           | 658,000,000                              | -                       | 658,000,000           | (42,000,000)                      | -                                 | (42,000,000)                    |
| 1064 State Department for Vocational and Technical Training           | 19,042,257,340                      | 4,104,922,807           | 23,147,180,147        | 20,318,375,968                           | 3,844,141,417           | 24,162,517,385        | 1,276,118,628                     | (260,781,390)                     | 1,015,337,238                   |
| 1065 State Department for University Education                        | 103,630,707,038                     | 4,626,600,000           | 108,257,307,038       | 103,829,731,267                          | 4,620,600,000           | 108,450,331,267       | 199,024,229                       | (6,000,000)                       | 193,024,229                     |
| 1066 State Department for Early Learning & Basic Education            | 106,684,450,670                     | 23,778,187,003          | 130,462,637,673       | 110,450,206,354                          | 23,985,570,957          | 134,435,777,311       | 3,765,755,684                     | 207,383,954                       | 3,973,139,638                   |

**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                  |                                   |                                 |
| 1068 State Department for Post Training and Skills Development              | 161,373,862                         | -                       | 161,373,862           | 129,362,548                              | -                       | 129,362,548           | (32,011,314)                      | -                                 | (32,011,314)                    |
| 1069 State Department for Implementation of Curriculum Reforms              | 233,539,613                         | -                       | 233,539,613           | 204,865,398                              | -                       | 204,865,398           | (28,674,215)                      | -                                 | (28,674,215)                    |
| 1071 The National Treasury  | 62,158,407,097                      | 100,824,552,544         | 162,982,959,641       | 61,604,909,499                           | 85,958,285,748          | 147,563,195,247       | (553,497,598)                     | (14,866,266,796)                  | (15,419,764,394)                |
| 1072 State Department for Planning  | 3,954,025,187                       | 47,797,075,641          | 51,751,100,828        | 3,810,325,187                            | 47,571,987,912          | 51,382,313,099        | (143,700,000)                     | (225,087,729)                     | (368,787,729)                   |
| 1081 Ministry of Health   | 66,573,040,701                      | 47,209,728,562          | 113,782,769,263       | 69,198,659,739                           | 41,986,549,723          | 111,185,209,462       | 2,625,619,038                     | (5,223,178,839)                   | (2,597,559,801)                 |
| 1083 State Department for Public Health and Professional Standards          | 2,945,965,604                       | 2,637,250,000           | 5,583,215,604         | 2,875,465,604                            | 2,337,250,000           | 5,212,715,604         | (70,500,000)                      | (300,000,000)                     | (370,500,000)                   |
| 1091 State Department for Infrastructure                                    | 69,300,516,247                      | 115,702,000,000         | 185,002,516,247       | 69,017,116,247                           | 101,727,868,402         | 170,744,984,649       | (283,400,000)                     | (13,974,131,598)                  | (14,257,531,598)                |
| 1092 State Department for Transport   | 10,721,774,604                      | 2,740,500,000           | 13,462,274,604        | 9,830,832,359                            | 2,661,602,165           | 12,492,434,524        | (890,942,245)                     | (78,897,835)                      | (969,840,080)                   |
| 1093 State Department for Shipping and Maritime Affairs                     | 2,159,615,224                       | 689,000,000             | 2,848,615,224         | 2,180,715,224                            | 689,900,000             | 2,870,615,224         | 21,100,000                        | 900,000                           | 22,000,000                      |
| 1094 State Department for Housing & Urban Development                       | 1,206,810,347                       | 12,220,000,000          | 13,426,810,347        | 1,242,810,347                            | 10,526,000,000          | 11,768,810,347        | 36,000,000                        | (1,694,000,000)                   | (1,658,000,000)                 |
| 1095 State Department for Public Works                                      | 3,100,516,727                       | 792,000,000             | 3,892,516,727         | 3,072,216,727                            | 435,729,677             | 3,507,946,404         | (28,300,000)                      | (356,270,323)                     | (384,570,323)                   |
| 1104 State Department for Irrigation  | 192,567,802                         | 2,388,937,500           | 2,581,505,302         | 192,567,802                              | 2,088,937,500           | 2,281,505,302         | -                                 | (300,000,000)                     | (300,000,000)                   |
| 1108 Ministry of Environment and Forestry                                   | 9,105,310,212                       | 3,566,300,000           | 12,671,610,212        | 9,338,110,212                            | 4,367,300,000           | 13,705,410,212        | 232,800,000                       | 801,000,000                       | 1,033,800,000                   |
| 1109 Ministry of Water & Sanitation and Irrigation                          | 6,150,173,748                       | 54,617,013,087          | 60,767,186,835        | 6,348,173,748                            | 60,256,944,574          | 66,605,118,322        | 198,000,000                       | 5,639,931,487                     | 5,837,931,487                   |
| 1112 Ministry of Lands and Physical Planning                                | 3,006,023,798                       | 1,366,300,000           | 4,372,323,798         | 3,021,576,138                            | 1,271,868,900           | 4,293,445,038         | 15,552,340                        | (94,431,100)                      | (78,878,760)                    |
| 1122 State Department for Information Communication Technology & Innovation | 2,796,664,207                       | 11,210,700,000          | 14,007,364,207        | 2,814,964,207                            | 11,670,329,763          | 14,485,293,970        | 18,300,000                        | 459,629,763                       | 477,929,763                     |
| 1123 State Department for Broadcasting & Telecommunications                 | 6,120,147,402                       | 289,125,000             | 6,409,272,402         | 6,127,992,402                            | 266,446,545             | 6,394,438,947         | 7,845,000                         | (22,678,455)                      | (14,833,455)                    |

**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                  |                                   |                                 |
| 1132 State Department for Sports   | 1,872,142,513                       | 15,810,875,000          | 17,683,017,513        | 1,897,837,513                            | 12,020,875,000          | 13,918,712,513        | 25,695,000                        | (3,790,000,000)                   | (3,764,305,000)                 |
| 1134 State Department for Culture and Heritage                                   | 2,957,362,164                       | 67,500,000              | 3,024,862,164         | 2,970,562,164                            | 327,500,000             | 3,298,062,164         | 13,200,000                        | 260,000,000                       | 273,200,000                     |
| 1152 Ministry of Energy  | 11,694,402,336                      | 43,339,855,000          | 55,034,257,336        | 11,686,402,336                           | 43,118,355,000          | 54,804,757,336        | (8,000,000)                       | (221,500,000)                     | (229,500,000)                   |
| 1162 State Department for Livestock  | 3,516,182,414                       | 4,440,130,000           | 7,956,312,414         | 4,407,278,414                            | 3,870,195,607           | 8,277,474,021         | 891,096,000                       | (569,934,393)                     | 321,161,607                     |
| 1166 State Department for Fisheries, Aquaculture & the Blue Economy              | 2,310,416,402                       | 4,700,300,000           | 7,010,716,402         | 2,314,416,402                            | 4,353,381,212           | 6,667,797,614         | 4,000,000                         | (346,918,788)                     | (342,918,788)                   |
| 1169 State Department for Crop Development & Agricultural Research               | 14,042,205,038                      | 41,120,323,071          | 55,162,528,109        | 14,189,135,038                           | 34,229,872,021          | 48,419,007,059        | 146,930,000                       | (6,890,451,050)                   | (6,743,521,050)                 |
| 1173 State Department for Cooperatives   | 1,889,916,806                       | 20,822,500,000          | 22,712,416,806        | 2,137,894,787                            | 20,822,500,000          | 22,960,394,787        | 247,977,981                       | -                                 | 247,977,981                     |
| 1174 State Department for Trade  | 2,423,351,817                       | 1,265,050,000           | 3,688,401,817         | 2,952,751,817                            | 1,265,050,000           | 4,217,801,817         | 529,400,000                       | -                                 | 529,400,000                     |
| 1175 State Department for Industry   | 2,568,628,873                       | 1,236,466,667           | 3,805,095,540         | 2,721,828,873                            | 1,278,976,667           | 4,000,805,540         | 153,200,000                       | 42,510,000                        | 195,710,000                     |
| 1176 State Department for Micro, Small and Medium Enterprises Development        | 616,020,281                         | 46,000,000              | 662,020,281           | 587,620,281                              | 46,000,000              | 633,620,281           | (28,400,000)                      | -                                 | (28,400,000)                    |
| 1177 State Department for Investment Promotion                                   | 905,758,920                         | 1,355,083,333           | 2,260,842,253         | 925,758,920                              | 1,238,121,044           | 2,163,879,964         | 20,000,000                        | (116,962,289)                     | (96,962,289)                    |
| 1184 Ministry of Labour  | 2,937,005,687                       | 422,500,000             | 3,359,505,687         | 2,934,005,687                            | 422,500,000             | 3,356,505,687         | (3,000,000)                       | -                                 | (3,000,000)                     |
| 1185 State Dpt for Social Protection, Senior Citizens Affairs & Special Programs | 35,196,998,640                      | 3,501,900,000           | 38,698,898,640        | 35,196,998,640                           | 3,049,085,203           | 38,246,083,843        | -                                 | (452,814,797)                     | (452,814,797)                   |
| 1192 State Department for Mining   | 237,720,792                         | 131,214,400             | 368,935,192           | 237,720,792                              | 47,684,058              | 285,404,850           | -                                 | (83,530,342)                      | (83,530,342)                    |
| 1194 Ministry of Petroleum and Mining  | 63,892,098,940                      | 2,500,584,500           | 66,392,683,440        | 63,991,098,940                           | 2,500,584,500           | 66,491,683,440        | 99,000,000                        | -                                 | 99,000,000                      |
| 1202 State Department for Tourism  | 9,757,970,600                       | 34,010,000              | 9,791,980,600         | 10,054,970,600                           | 59,010,000              | 10,113,980,600        | 297,000,000                       | 25,000,000                        | 322,000,000                     |
| 1203 State Department for Wildlife   | 8,124,670,367                       | 243,000,000             | 8,367,670,367         | 9,363,877,543                            | 368,560,000             | 9,732,437,543         | 1,239,207,176                     | 125,560,000                       | 1,364,767,176                   |

**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                  |                                   |                                 |
| 1212 State Department for Gender                                     | 1,217,967,500                       | 2,776,972,322           | 3,994,939,822         | 1,192,967,500                            | 2,753,000,000           | 3,945,967,500         | (25,000,000)                      | (23,972,322)                      | (48,972,322)                    |
| 1213 State Department for Public Service                             | 22,572,862,623                      | 302,712,150             | 22,875,574,773        | 22,640,344,403                           | 302,712,150             | 22,943,056,553        | 67,481,780                        | -                                 | 67,481,780                      |
| 1214 State Department for Youth Affairs                              | 1,394,262,591                       | 1,409,790,000           | 2,804,052,591         | 1,374,306,194                            | 913,370,119             | 2,287,676,313         | (19,956,397)                      | (496,419,881)                     | (516,376,278)                   |
| 1221 State Department for East African Community                     | 704,360,000                         | -                       | 704,360,000           | 775,860,000                              | -                       | 775,860,000           | 71,500,000                        | -                                 | 71,500,000                      |
| 1222 State Department for Regional and Northern Corridor Development | 3,377,352,389                       | 3,288,125,392           | 6,665,477,781         | 3,336,352,389                            | 3,288,125,392           | 6,624,477,781         | (41,000,000)                      | -                                 | (41,000,000)                    |
| 1252 The State Law Office  | 5,486,343,350                       | 160,750,000             | 5,647,093,350         | 5,718,337,064                            | 96,550,000              | 5,814,887,064         | 231,993,714                       | (64,200,000)                      | 167,793,714                     |
| 1261 The Judiciary   | 19,232,400,000                      | 1,900,000,000           | 21,132,400,000        | 19,232,400,000                           | 1,900,000,000           | 21,132,400,000        | -                                 | -                                 | -                               |
| 1271 Ethics and Anti-Corruption Commission                           | 3,420,530,000                       | 83,382,916              | 3,503,912,916         | 3,520,530,000                            | 46,565,743              | 3,567,095,743         | 100,000,000                       | (36,817,173)                      | 63,182,827                      |
| 1281 National Intelligence Service                                   | 37,127,700,000                      | -                       | 37,127,700,000        | 37,427,700,000                           | -                       | 37,427,700,000        | 300,000,000                       | -                                 | 300,000,000                     |
| 1291 Office of the Director of Public Prosecutions                   | 3,821,950,000                       | 45,000,000              | 3,866,950,000         | 3,670,350,000                            | 12,135,429              | 3,682,485,429         | (151,600,000)                     | (32,864,571)                      | (184,464,571)                   |
| 1311 Office of the Registrar of Political Parties                    | 1,551,015,169                       | -                       | 1,551,015,169         | 1,530,268,247                            | -                       | 1,530,268,247         | (20,746,922)                      | -                                 | (20,746,922)                    |
| 1321 Witness Protection Agency                                       | 649,070,000                         | -                       | 649,070,000           | 631,830,000                              | -                       | 631,830,000           | (17,240,000)                      | -                                 | (17,240,000)                    |
| 1332 State Department for Forestry                                   | 2,391,500,000                       | 289,500,000             | 2,681,000,000         | 2,391,500,000                            | 617,439,205             | 3,008,939,205         | -                                 | 327,939,205                       | 327,939,205                     |
| 2011 Kenya National Commission on Human Rights                       | 445,829,423                         | -                       | 445,829,423           | 451,329,423                              | -                       | 451,329,423           | 5,500,000                         | -                                 | 5,500,000                       |
| 2021 National Land Commission  | 1,467,435,786                       | -                       | 1,467,435,786         | 1,482,435,786                            | -                       | 1,482,435,786         | 15,000,000                        | -                                 | 15,000,000                      |
| 2031 Independent Electoral and Boundaries Commission                 | 20,357,903,201                      | -                       | 20,357,903,201        | 20,388,703,201                           | -                       | 20,388,703,201        | 30,800,000                        | -                                 | 30,800,000                      |
| 2041 Parliamentary Service Commission                                | 8,950,000,000                       | -                       | 8,950,000,000         | 8,950,000,000                            | -                       | 8,950,000,000         | -                                 | -                                 | -                               |

**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                  |                                   |                                 |
| 2042 National Assembly                        | 33,070,000,000                      | -                       | 33,070,000,000           | 31,848,747,598                           | -                       | 31,848,747,598           | (1,221,252,402)                   | -                                 | (1,221,252,402)                 |
| 2043 Parliamentary Joint Services             | 6,235,000,000                       | 2,465,000,000           | 8,700,000,000            | 6,235,000,000                            | 2,465,000,000           | 8,700,000,000            | -                                 | -                                 | -                               |
| 2051 Judicial Service Commission              | 887,000,000                         | -                       | 887,000,000              | 887,000,000                              | -                       | 887,000,000              | -                                 | -                                 | -                               |
| 2061 The Commission on Revenue Allocation     | 548,719,211                         | -                       | 548,719,211              | 540,819,211                              | -                       | 540,819,211              | (7,900,000)                       | -                                 | (7,900,000)                     |
| 2071 Public Service Commission                | 2,310,956,656                       | 26,300,000              | 2,337,256,656            | 2,452,461,991                            | 26,300,000              | 2,478,761,991            | 141,505,335                       | -                                 | 141,505,335                     |
| 2081 Salaries and Remuneration Commission     | 504,921,203                         | -                       | 504,921,203              | 504,921,203                              | -                       | 504,921,203              | -                                 | -                                 | -                               |
| 2091 Teachers Service Commission              | 304,119,393,998                     | 656,000,000             | 304,775,393,998          | 299,119,393,998                          | 1,076,000,000           | 300,195,393,998          | (5,000,000,000)                   | 420,000,000                       | (4,580,000,000)                 |
| 2101 National Police Service Commission       | 1,003,171,468                       | -                       | 1,003,171,468            | 1,006,971,468                            | -                       | 1,006,971,468            | 3,800,000                         | -                                 | 3,800,000                       |
| 2111 Auditor General                          | 6,483,530,000                       | 389,710,000             | 6,873,240,000            | 6,504,050,000                            | 28,710,000              | 6,532,760,000            | 20,520,000                        | (361,000,000)                     | (340,480,000)                   |
| 2121 Office of the Controller of Budget       | 631,061,117                         | -                       | 631,061,117              | 620,361,117                              | -                       | 620,361,117              | (10,700,000)                      | -                                 | (10,700,000)                    |
| 2131 The Commission on Administrative Justice | 586,614,093                         | -                       | 586,614,093              | 577,807,223                              | -                       | 577,807,223              | (8,806,870)                       | -                                 | (8,806,870)                     |
| 2141 National Gender and Equality Commission  | 404,246,176                         | 10,131,000              | 414,377,176              | 398,246,176                              | 10,131,000              | 408,377,176              | (6,000,000)                       | -                                 | (6,000,000)                     |
| 2151 Independent Policing Oversight Authority | 951,738,002                         | -                       | 951,738,002              | 926,738,002                              | -                       | 926,738,002              | (25,000,000)                      | -                                 | (25,000,000)                    |
| <b>TOTAL VOTED EXPENDITURE ... KShs.</b>      | <b>1,498,719,466,042</b>            | <b>618,164,247,168</b>  | <b>2,116,883,713,210</b> | <b>1,506,530,284,039</b>                 | <b>579,213,090,917</b>  | <b>2,085,743,374,956</b> | <b>7,810,817,997</b>              | <b>(38,951,156,251)</b>           | <b>(31,140,338,254)</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>24,369,683,327</b>          | <b>7,350,425,348</b>           | <b>31,720,108,675</b>        | <b>27,028,618,110</b>          | <b>7,815,425,348</b>           | <b>34,844,043,458</b>        | <b>2,658,934,783</b>                     | <b>465,000,000</b>                       | <b>3,123,934,783</b>                   | <b>9.8</b>                         |
| 0702000 Cabinet Affairs   | 1,612,915,524                  | 152,250,000                    | 1,765,165,524                | 2,184,707,524                  | 167,250,000                    | 2,351,957,524                | 571,792,000                              | 15,000,000                               | 586,792,000                            | 33.2                               |
| 0703000 Government Advisory Services                              | 512,633,280                    | 75,000,000                     | 587,633,280                  | 517,633,280                    | 25,000,000                     | 542,633,280                  | 5,000,000                                | (50,000,000)                             | (45,000,000)                           | (7.7)                              |
| 0704000 State House Affairs                                       | 8,709,018,191                  | 443,452,000                    | 9,152,470,191                | 10,832,018,191                 | 943,452,000                    | 11,775,470,191               | 2,123,000,000                            | 500,000,000                              | 2,623,000,000                          | 28.7                               |
| 0734000 Deputy President Services                                 | 2,608,897,526                  | 16,207,902                     | 2,625,105,428                | 2,568,040,309                  | 16,207,902                     | 2,584,248,211                | (40,857,217)                             | -  | (40,857,217)                           | (1.6)                              |
| 0745000 Nairobi Metropolitan Services                             | 10,926,218,806                 | 6,663,515,446                  | 17,589,734,252               | 10,926,218,806                 | 6,663,515,446                  | 17,589,734,252               | -  | -  | -                                      | -                                  |
| <b>1012 Office of the Deputy President</b>                        |                                |                                |                              |                                |                                |                              |  |  |  |                                    |
| <b>Total Programmes</b>   | <b>850,850,072</b>             | <b>-</b>                       | <b>850,850,072</b>           | <b>1,016,850,072</b>           | <b>-</b>                       | <b>1,016,850,072</b>         | <b>166,000,000</b>                       | <b>-</b>                                 | <b>166,000,000</b>                     | <b>19.5</b>                        |
| 0734000 Deputy President Services                                 | 850,850,072                    | -                              | 850,850,072                  | 1,016,850,072                  | -                              | 1,016,850,072                | 166,000,000                              | -  | 166,000,000                            | 19.5                               |
| <b>1013 Office of the Prime Cabinet Secretary</b>                 |                                |                                |                              |                                |                                |                              |  |  |  |                                    |
| <b>Total Programmes</b>   | <b>771,905,101</b>             | <b>-</b>                       | <b>771,905,101</b>           | <b>853,205,101</b>             | <b>-</b>                       | <b>853,205,101</b>           | <b>81,300,000</b>                        | <b>-</b>                                 | <b>81,300,000</b>                      | <b>10.5</b>                        |
| 0753000 General Administration Planning and Support Services      | 720,000,000                    | -                              | 720,000,000                  | 761,300,000                    | -                              | 761,300,000                  | 41,300,000                               | -  | 41,300,000                             | 5.7                                |
| 0754000 Public Service Performance Management & Delivery Services | 28,855,474                     | -                              | 28,855,474                   | 33,855,474                     | -                              | 33,855,474                   | 5,000,000                                | -  | 5,000,000                              | 17.3                               |
| 0755000 Government Coordination and Supervision                   | 23,049,627                     | -                              | 23,049,627                   | 58,049,627                     | -                              | 58,049,627                   | 35,000,000                               | -  | 35,000,000                             | 151.8                              |
| <b>1021 State Department for Interior and Citizen Services</b>    |                                |                                |                              |                                |                                |                              |  |  |  |                                    |
| <b>Total Programmes</b>   | <b>107,195,904,554</b>         | <b>4,141,850,225</b>           | <b>111,337,754,779</b>       | <b>106,467,477,852</b>         | <b>3,897,284,799</b>           | <b>110,364,762,651</b>       | <b>(728,426,702)</b>                     | <b>(244,565,426)</b>                     | <b>(972,992,128)</b>                   | <b>(0.9)</b>                       |
| 0601000 Policing Services   | 80,479,205,856                 | 641,966,512                    | 81,121,172,368               | 79,750,779,154                 | 631,232,828                    | 80,382,011,982               | (728,426,702)                            | (10,733,684)                             | (739,160,386)                          | (0.9)                              |
| 0603000 Government Printing Services                              | 535,816,242                    | -                              | 535,816,242                  | 535,816,242                    | 11,138,370                     | 546,954,612                  | -  | 11,138,370                               | 11,138,370                             | 2.1                                |
| 0605000 Migration & Citizen Services                              | 2,088,561,899                  | 1,026,939,800                  | 3,115,501,699                | 2,088,561,899                  | 1,006,712,832                  | 3,095,274,731                | -  | (20,226,968)                             | (20,226,968)                           | (0.6)                              |



**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  | 1,728,300,000           | 829,856,159             | 2,558,156,159         | 1,728,300,000           | 641,852,537             | 2,370,152,537         | -                                 | (188,003,622)                     | (188,003,622)                   | (7.3)                       |
| 0626000 Population Management Services   | 2,931,842,750           | 997,786,026             | 3,929,628,776         | 2,931,842,750           | 997,786,026             | 3,929,628,776         | -                                 | -                                 | -                               | -                           |
| 0629000 General Administration and Support Services                              | 18,648,420,745          | 645,301,728             | 19,293,722,473        | 18,648,420,745          | 608,562,206             | 19,256,982,951        | -                                 | (36,739,522)                      | (36,739,522)                    | (0.2)                       |
| 0630000 Policy Coordination Services   | 783,757,062             | -                       | 783,757,062           | 783,757,062             | -                       | 783,757,062           | -                                 | -                                 | -                               | -                           |
| <b>1023 State Department for Correctional Services</b>                           |                         |                         |                       |                         |                         |                       |                                   |                                   |                                 |                             |
| <b>Total Programmes</b>  | <b>32,466,343,797</b>   | <b>765,400,000</b>      | <b>33,231,743,797</b> | <b>31,566,343,797</b>   | <b>505,171,870</b>      | <b>32,071,515,667</b> | <b>(900,000,000)</b>              | <b>(260,228,130)</b>              | <b>(1,160,228,130)</b>          | <b>(3.5)</b>                |
| 0623000 General Administration, Planning and Support Services                    | 322,732,733             | 5,000,000               | 327,732,733           | 355,506,003             | -                       | 355,506,003           | 32,773,270                        | (5,000,000)                       | 27,773,270                      | 8.5                         |
| 0627000 Prison Services  | 30,363,867,861          | 534,472,023             | 30,898,339,884        | 29,431,094,591          | 306,496,443             | 29,737,591,034        | (932,773,270)                     | (227,975,580)                     | (1,160,748,850)                 | (3.8)                       |
| 0628000 Probation & After Care Services  | 1,779,743,203           | 225,927,977             | 2,005,671,180         | 1,779,743,203           | 198,675,427             | 1,978,418,630         | -                                 | (27,252,550)                      | (27,252,550)                    | (1.4)                       |
| <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>1,907,169,649</b>    | <b>106,663,915</b>      | <b>2,013,833,564</b>  | <b>286,000,000</b>                | <b>(23,336,085)</b>               | <b>262,663,915</b>              | <b>15.0</b>                 |
| 0605000 Migration & Citizen Services   | 880,703,813             | 50,000,000              | 930,703,813           | 1,021,603,813           | 36,114,550              | 1,057,718,363         | 140,900,000                       | (13,885,450)                      | 127,014,550                     | 13.6                        |
| 0626000 Population Management Services   | 740,465,836             | 80,000,000              | 820,465,836           | 885,565,836             | 70,549,365              | 956,115,201           | 145,100,000                       | (9,450,635)                       | 135,649,365                     | 16.5                        |
| <b>1025 National Police Service</b>  |                         |                         |                       |                         |                         |                       |                                   |                                   |                                 |                             |
| <b>Total Programmes</b>  | <b>24,604,089,940</b>   | <b>-</b>                | <b>24,604,089,940</b> | <b>25,180,089,940</b>   | <b>-</b>                | <b>25,180,089,940</b> | <b>576,000,000</b>                | <b>-</b>                          | <b>576,000,000</b>              | <b>2.3</b>                  |
| 0601000 Policing Services  | 24,604,089,940          | -                       | 24,604,089,940        | 25,180,089,940          | -                       | 25,180,089,940        | 576,000,000                       | -                                 | 576,000,000                     | 2.3                         |
| <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>8,414,935,362</b>    | <b>-</b>                | <b>8,414,935,362</b>  | <b>290,000,000</b>                | <b>(50,000,000)</b>               | <b>240,000,000</b>              | <b>2.9</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         | 7,988,259,145           | -                       | 7,988,259,145         | 290,000,000                       | -                                 | 290,000,000                     | 3.8                         |
| 0630000 Policy Coordination Services   | 248,070,813             | 50,000,000              | 298,070,813           | 248,070,813             | -                       | 248,070,813           | -                                 | (50,000,000)                      | (50,000,000)                    | (16.8)                      |

**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>1,518,500,371</b>    | <b>197,000,000</b>      | <b>1,715,500,371</b>   | <b>1,580,216,345</b>    | <b>227,377,778</b>      | <b>1,807,594,123</b>   | <b>61,715,974</b>                 | <b>30,377,778</b>                 | <b>92,093,752</b>               | <b>5.4</b>                  |
| 0712000 Devolution Services   | 1,518,500,371           | 197,000,000             | 1,715,500,371          | 1,580,216,345           | 227,377,778             | 1,807,594,123          | 61,715,974                        | 30,377,778                        | 92,093,752                      | 5.4                         |
| <b>1035 State Department for Development of the ASAL</b>                |                         |                         |                        |                         |                         |                        |                                   |                                   |                                 |                             |
| <b>Total Programmes</b>   | <b>6,381,985,470</b>    | <b>9,667,093,700</b>    | <b>16,049,079,170</b>  | <b>6,376,985,470</b>    | <b>14,428,093,700</b>   | <b>20,805,079,170</b>  | <b>(5,000,000)</b>                | <b>4,761,000,000</b>              | <b>4,756,000,000</b>            | <b>29.6</b>                 |
| 0733000 Accelerated ASAL Development                                    | 6,381,985,470           | 9,667,093,700           | 16,049,079,170         | 6,376,985,470           | 14,428,093,700          | 20,805,079,170         | (5,000,000)                       | 4,761,000,000                     | 4,756,000,000                   | 29.6                        |
| <b>1041 Ministry of Defence</b>   |                         |                         |                        |                         |                         |                        |                                   |                                   |                                 |                             |
| <b>Total Programmes</b>   | <b>135,080,483,200</b>  | <b>3,365,500,000</b>    | <b>138,445,983,200</b> | <b>135,291,483,200</b>  | <b>2,315,350,874</b>    | <b>137,606,834,074</b> | <b>211,000,000</b>                | <b>(1,050,149,126)</b>            | <b>(839,149,126)</b>            | <b>(0.6)</b>                |
| 0801000 Defence   | 131,556,973,200         | 3,365,500,000           | 134,922,473,200        | 131,964,973,200         | 2,315,350,874           | 134,280,324,074        | 408,000,000                       | (1,050,149,126)                   | (642,149,126)                   | (0.5)                       |
| 0802000 Civil Aid   | 1,000,010,000           | -                       | 1,000,010,000          | 1,000,010,000           | -                       | 1,000,010,000          | -                                 | -                                 | -                               | -                           |
| 0803000 General Administration, Planning and Support Services           | 2,303,500,000           | -                       | 2,303,500,000          | 2,106,500,000           | -                       | 2,106,500,000          | (197,000,000)                     | -                                 | (197,000,000)                   | (8.6)                       |
| 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>14,286,718,363</b>   | <b>1,096,120,000</b>    | <b>15,382,838,363</b>  | <b>14,286,718,363</b>   | <b>1,096,120,000</b>    | <b>15,382,838,363</b>  | <b>-</b>                          | <b>-</b>                          | <b>-</b>                        | <b>-</b>                    |
| 0714000 General Administration Planning and Support Services            | 2,565,747,814           | 13,620,000              | 2,579,367,814          | 2,561,247,814           | 13,620,000              | 2,574,867,814          | (4,500,000)                       | -                                 | (4,500,000)                     | (0.2)                       |
| 0715000 Foreign Relation and Diplomacy                                  | 11,577,275,666          | 1,072,500,000           | 12,649,775,666         | 11,581,775,666          | 1,072,500,000           | 12,654,275,666         | 4,500,000                         | -                                 | 4,500,000                       | 0.0                         |
| 0741000 Economic and Commercial Diplomacy                               | 38,867,428              | -                       | 38,867,428             | 38,867,428              | -                       | 38,867,428             | -                                 | -                                 | -                               | -                           |
| 0742000 Foreign Policy Research, Capacity Dev and Technical Cooperation | 104,827,455             | 10,000,000              | 114,827,455            | 104,827,455             | 10,000,000              | 114,827,455            | -                                 | -                                 | -                               | -                           |
| <b>1053 State Department for Foreign Affairs</b>                        |                         |                         |                        |                         |                         |                        |                                   |                                   |                                 |                             |
| <b>Total Programmes</b>   | <b>4,655,322,860</b>    | <b>-</b>                | <b>4,655,322,860</b>   | <b>5,385,322,860</b>    | <b>-</b>                | <b>5,385,322,860</b>   | <b>730,000,000</b>                | <b>-</b>                          | <b>730,000,000</b>              | <b>15.7</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                  | 1,009,225,947                  | -                              | 1,009,225,947                | 192,000,000                              | -  | 192,000,000                            | 23.5                               |
| 0715000 Foreign Relation and Diplomacy                                  | 3,792,758,617                  | -                              | 3,792,758,617                | 4,330,758,617                  | -                              | 4,330,758,617                | 538,000,000                              | -  | 538,000,000                            | 14.2                               |
| 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>-</b>                       | <b>700,000,000</b>           | <b>658,000,000</b>             | <b>-</b>                       | <b>658,000,000</b>           | <b>(42,000,000)</b>                      | <b>-</b>                                 | <b>(42,000,000)</b>                    | <b>(6.0)</b>                       |
| 0751000 General Administration, planning and support services           | 436,255,227                    | -                              | 436,255,227                  | 487,682,427                    | -                              | 487,682,427                  | 51,427,200                               | -  | 51,427,200                             | 11.8                               |
| 0752000 Management of Diaspora and Consular Affairs                     | 263,744,773                    | -                              | 263,744,773                  | 170,317,573                    | -                              | 170,317,573                  | (93,427,200)                             | -  | (93,427,200)                           | (35.4)                             |
| <b>1064 State Department for Vocational and Technical Training</b>      |                                |                                |                              |                                |                                |                              |  |  |  |                                    |
| <b>Total Programmes</b>   | <b>19,042,257,340</b>          | <b>4,104,922,807</b>           | <b>23,147,180,147</b>        | <b>20,318,375,968</b>          | <b>3,844,141,417</b>           | <b>24,162,517,385</b>        | <b>1,276,118,628</b>                     | <b>(260,781,390)</b>                     | <b>1,015,337,238</b>                   | <b>4.4</b>                         |
| 0505000 Technical Vocational Education and Training                     | 18,788,974,472                 | 4,104,922,807                  | 22,893,897,279               | 20,053,156,200                 | 3,844,141,417                  | 23,897,297,617               | 1,264,181,728                            | (260,781,390)                            | 1,003,400,338                          | 4.4                                |
| 0507000 Youth Training and Development                                  | 41,244,436                     | -                              | 41,244,436                   | 45,562,736                     | -                              | 45,562,736                   | 4,318,300                                | -  | 4,318,300                              | 10.5                               |
| 0508000 General Administration, Planning and Support Services           | 212,038,432                    | -                              | 212,038,432                  | 219,657,032                    | -                              | 219,657,032                  | 7,618,600                                | -  | 7,618,600                              | 3.6                                |
| <b>1065 State Department for University Education</b>                   |                                |                                |                              |                                |                                |                              |  |  |  |                                    |
| <b>Total Programmes</b>   | <b>103,630,707,038</b>         | <b>4,626,600,000</b>           | <b>108,257,307,038</b>       | <b>103,829,731,267</b>         | <b>4,620,600,000</b>           | <b>108,450,331,267</b>       | <b>199,024,229</b>                       | <b>(6,000,000)</b>                       | <b>193,024,229</b>                     | <b>0.2</b>                         |
| 0504000 University Education  | 102,318,852,138                | 4,571,600,000                  | 106,890,452,138              | 102,485,455,663                | 4,565,600,000                  | 107,051,055,663              | 166,603,525                              | (6,000,000)                              | 160,603,525                            | 0.2                                |
| 0506000 Research, Science, Technology and Innovation                    | 970,923,096                    | 55,000,000                     | 1,025,923,096                | 1,012,397,362                  | 55,000,000                     | 1,067,397,362                | 41,474,266                               | -  | 41,474,266                             | 4.0                                |
| 0508000 General Administration, Planning and Support Services           | 340,931,804                    | -                              | 340,931,804                  | 331,878,242                    | -                              | 331,878,242                  | (9,053,562)                              | -  | (9,053,562)                            | (2.7)                              |
| <b>1066 State Department for Early Learning &amp; Basic Education</b>   |                                |                                |                              |                                |                                |                              |  |  |  |                                    |
| <b>Total Programmes</b>   | <b>106,684,450,670</b>         | <b>23,778,187,003</b>          | <b>130,462,637,673</b>       | <b>110,450,206,354</b>         | <b>23,985,570,957</b>          | <b>134,435,777,311</b>       | <b>3,765,755,684</b>                     | <b>207,383,954</b>                       | <b>3,973,139,638</b>                   | <b>3.0</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> |
|---|--------------------------------|--------------------------------|------------------------------|--------------------------------|--------------------------------|------------------------------|--|--|--|------------------------------------|
| 0501000 Primary Education   | 19,764,719,082                 | 5,941,981,660                  | 25,706,700,742               | 19,627,940,048                 | 8,913,070,957                  | 28,541,011,005               | (136,779,034)                            | 2,971,089,297                            | 2,834,310,263                          | 11.0                               |
| 0502000 Secondary Education   | 78,067,388,612                 | 17,240,205,343                 | 95,307,593,955               | 81,877,231,689                 | 14,626,500,000                 | 96,503,731,689               | 3,809,843,077                            | (2,613,705,343)                          | 1,196,137,734                          | 1.3                                |
| 0503000 Quality Assurance and Standards                               | 3,568,961,611                  | 446,000,000                    | 4,014,961,611                | 3,569,179,186                  | 446,000,000                    | 4,015,179,186                | 217,575                                  | -  | 217,575                                | 0.0                                |
| 0508000 General Administration, Planning and Support Services         | 5,283,381,365                  | 150,000,000                    | 5,433,381,365                | 5,375,855,431                  | -                              | 5,375,855,431                | 92,474,066                               | (150,000,000)                            | (57,525,934)                           | (1.1)                              |
| <b>1068 State Department for Post Training and Skills Development</b> |                                |                                |                              |                                |                                |                              |  |  |  |                                    |
| <b>Total Programmes</b>   | <b>161,373,862</b>             | <b>-</b>                       | <b>161,373,862</b>           | <b>129,362,548</b>             | <b>-</b>                       | <b>129,362,548</b>           | <b>(32,011,314)</b>                      | <b>-</b>                                 | <b>(32,011,314)</b>                    | <b>(19.8)</b>                      |
| 0508000 General Administration, Planning and Support Services         | 102,012,607                    | -                              | 102,012,607                  | 84,393,096                     | -                              | 84,393,096                   | (17,619,511)                             | -  | (17,619,511)                           | (17.3)                             |
| 0512000 Work Place Readiness Services                                 | 51,351,981                     | -                              | 51,351,981                   | 37,192,059                     | -                              | 37,192,059                   | (14,159,922)                             | -  | (14,159,922)                           | (27.6)                             |
| 0513000 Post Training Information Management                          | 8,009,274                      | -                              | 8,009,274                    | 7,777,393                      | -                              | 7,777,393                    | (231,881)                                | -  | (231,881)                              | (2.9)                              |
| <b>1069 State Department for Implementation of Curriculum Reforms</b> |                                |                                |                              |                                |                                |                              |  |  |  |                                    |
| <b>Total Programmes</b>   | <b>233,539,613</b>             | <b>-</b>                       | <b>233,539,613</b>           | <b>204,865,398</b>             | <b>-</b>                       | <b>204,865,398</b>           | <b>(28,674,215)</b>                      | <b>-</b>                                 | <b>(28,674,215)</b>                    | <b>(12.3)</b>                      |
| 0514000 Coordination of the Curriculum Reforms Implementation         | 233,539,613                    | -                              | 233,539,613                  | 204,865,398                    | -                              | 204,865,398                  | (28,674,215)                             | -  | (28,674,215)                           | (12.3)                             |
| <b>1071 The National Treasury</b>                                     |                                |                                |                              |                                |                                |                              |  |  |  |                                    |
| <b>Total Programmes</b>   | <b>62,158,407,097</b>          | <b>100,824,552,544</b>         | <b>162,982,959,641</b>       | <b>61,604,909,499</b>          | <b>85,958,285,748</b>          | <b>147,563,195,247</b>       | <b>(553,497,598)</b>                     | <b>(14,866,266,796)</b>                  | <b>(15,419,764,394)</b>                | <b>(9.5)</b>                       |
| 0203000 Rail Transport  | -                              | 38,458,000,000                 | 38,458,000,000               | -                              | 38,458,000,000                 | 38,458,000,000               | -  | -  | -                                      | -                                  |
| 0204000 Marine Transport  | -                              | 1,618,000,000                  | 1,618,000,000                | -                              | 100,000,000                    | 100,000,000                  | -  | (1,518,000,000)                          | (1,518,000,000)                        | (93.8)                             |
| 0717000 General Administration Planning and Support Services          | 52,884,171,938                 | 12,939,590,000                 | 65,823,761,938               | 52,910,433,174                 | 13,308,723,117                 | 66,219,156,291               | 26,261,236                               | 369,133,117                              | 395,394,353                            | 0.6                                |
| 0718000 Public Financial Management                                   | 7,396,076,513                  | 44,706,084,384                 | 52,102,160,897               | 6,842,106,077                  | 31,252,252,402                 | 38,094,358,479               | (553,970,436)                            | (13,453,831,982)                         | (14,007,802,418)                       | (26.9)                             |
| 0719000 Economic and Financial Policy Formulation and Management      | 1,142,423,406                  | 3,062,878,160                  | 4,205,301,566                | 1,137,355,269                  | 2,799,310,229                  | 3,936,665,498                | (5,068,137)                              | (263,567,931)                            | (268,636,068)                          | (6.4)                              |
| 0720000 Market Competition  | 662,515,000                    | 40,000,000                     | 702,515,000                  | 667,515,000                    | 40,000,000                     | 707,515,000                  | 5,000,000                                | -  | 5,000,000                              | 0.7                                |
| 0740000 Government Clearing Services                                  | 73,220,240                     | -                              | 73,220,240                   | 47,499,979                     | -                              | 47,499,979                   | (25,720,261)                             | -  | (25,720,261)                           | (35.1)                             |

**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>3,954,025,187</b>           | <b>47,797,075,641</b>          | <b>51,751,100,828</b>        | <b>3,810,325,187</b>           | <b>47,571,987,912</b>          | <b>51,382,313,099</b>        | <b>(143,700,000)</b>                     | <b>(225,087,729)</b>                     | <b>(368,787,729)</b>                   | <b>(0.7)</b>                       |
| 0706000 Economic Policy and National Planning                             | 2,130,238,546                  | 47,543,117,762                 | 49,673,356,308               | 2,027,338,546                  | 47,405,640,033                 | 49,432,978,579               | (102,900,000)                            | (137,477,729)                            | (240,377,729)                          | (0.5)                              |
| 0707000 National Statistical Information Services                         | 1,394,996,700                  | 160,759,588                    | 1,555,756,288                | 1,394,996,700                  | 127,349,588                    | 1,522,346,288                | -  | (33,410,000)                             | (33,410,000)                           | (2.1)                              |
| 0708000 Public Investment Management Monitoring and Evaluation Services   | 130,828,078                    | 93,198,291                     | 224,026,369                  | 112,828,078                    | 38,998,291                     | 151,826,369                  | (18,000,000)                             | (54,200,000)                             | (72,200,000)                           | (32.2)                             |
| 0709000 General Administration Planning and Support Services              | 297,961,863                    | -                              | 297,961,863                  | 275,161,863                    | -                              | 275,161,863                  | (22,800,000)                             | -  | (22,800,000)                           | (7.7)                              |
| <b>1081 Ministry of Health</b>  |                                |                                |                              |                                |                                |                              |  |  |  |                                    |
| <b>Total Programmes</b>   | <b>66,573,040,701</b>          | <b>47,209,728,562</b>          | <b>113,782,769,263</b>       | <b>69,198,659,739</b>          | <b>41,986,549,723</b>          | <b>111,185,209,462</b>       | <b>2,625,619,038</b>                     | <b>(5,223,178,839)</b>                   | <b>(2,597,559,801)</b>                 | <b>(2.3)</b>                       |
| 0401000 Preventive, Promotive& Reproductive Health                        | 1,973,557,381                  | 18,456,274,062                 | 20,429,831,443               | 1,998,792,566                  | 18,342,203,247                 | 20,340,995,813               | 25,235,185                               | (114,070,815)                            | (88,835,630)                           | (0.4)                              |
| 0402000 National Referral & Specialized Services                          | 40,350,117,395                 | 10,967,900,000                 | 51,318,017,395               | 42,151,124,295                 | 8,671,039,798                  | 50,822,164,093               | 1,801,006,900                            | (2,296,860,202)                          | (495,853,302)                          | (1.0)                              |
| 0403000 Health Research and Development                                   | 8,860,250,000                  | 1,620,000,000                  | 10,480,250,000               | 8,860,250,000                  | 1,156,000,000                  | 10,016,250,000               | -  | (464,000,000)                            | (464,000,000)                          | (4.4)                              |
| 0404000 General Administration, Planning & Support Services               | 7,709,022,705                  | 1,082,000,000                  | 8,791,022,705                | 8,503,539,758                  | 1,582,000,000                  | 10,085,539,758               | 794,517,053                              | 500,000,000                              | 1,294,517,053                          | 14.7                               |
| 0405000 Health Policy, Standards and Regulations                          | 7,680,093,220                  | 15,083,554,500                 | 22,763,647,720               | 7,684,953,120                  | 12,235,306,678                 | 19,920,259,798               | 4,859,900                                | (2,848,247,822)                          | (2,843,387,922)                        | (12.5)                             |
| <b>1083 State Department for Public Health and Professional Standards</b> |                                |                                |                              |                                |                                |                              |  |  |  |                                    |
| <b>Total Programmes</b>   | <b>2,945,965,604</b>           | <b>2,637,250,000</b>           | <b>5,583,215,604</b>         | <b>2,875,465,604</b>           | <b>2,337,250,000</b>           | <b>5,212,715,604</b>         | <b>(70,500,000)</b>                      | <b>(300,000,000)</b>                     | <b>(370,500,000)</b>                   | <b>(6.6)</b>                       |
| 0401000 Preventive, Promotive& Reproductive Health                        | 374,143,312                    | 2,348,250,000                  | 2,722,393,312                | 374,143,312                    | 2,148,250,000                  | 2,522,393,312                | -  | (200,000,000)                            | (200,000,000)                          | (7.3)                              |
| 0403000 Health Research and Development                                   | 1,989,750,000                  | 289,000,000                    | 2,278,750,000                | 1,989,750,000                  | 189,000,000                    | 2,178,750,000                | -  | (100,000,000)                            | (100,000,000)                          | (4.4)                              |
| 0404000 General Administration, Planning & Support Services               | 550,506,683                    | -                              | 550,506,683                  | 480,006,683                    | -                              | 480,006,683                  | (70,500,000)                             | -  | (70,500,000)                           | (12.8)                             |
| 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>69,300,516,247</b>          | <b>115,702,000,000</b>         | <b>185,002,516,247</b>       | <b>69,017,116,247</b>          | <b>101,727,868,402</b>         | <b>170,744,984,649</b>       | <b>(283,400,000)</b>                     | <b>(13,974,131,598)</b>                  | <b>(14,257,531,598)</b>                | <b>(7.7)</b>                       |
| 0202000 Road Transport   | 69,300,516,247                 | 115,702,000,000                | 185,002,516,247              | 69,017,116,247                 | 101,727,868,402                | 170,744,984,649              | (283,400,000)                            | (13,974,131,598)                         | (14,257,531,598)                       | (7.7)                              |
| <b>1092 State Department for Transport</b>                       |                                |                                |                              |                                |                                |                              |  |  |  |                                    |
| <b>Total Programmes</b>  | <b>10,721,774,604</b>          | <b>2,740,500,000</b>           | <b>13,462,274,604</b>        | <b>9,830,832,359</b>           | <b>2,661,602,165</b>           | <b>12,492,434,524</b>        | <b>(890,942,245)</b>                     | <b>(78,897,835)</b>                      | <b>(969,840,080)</b>                   | <b>(7.2)</b>                       |
| 0201000 General Administration, Planning and Support Services    | 230,105,038                    | 230,000,000                    | 460,105,038                  | 282,584,993                    | 140,472,899                    | 423,057,892                  | 52,479,955                               | (89,527,101)                             | (37,047,146)                           | (8.1)                              |
| 0203000 Rail Transport   | -                              | 1,892,500,000                  | 1,892,500,000                | -                              | 1,892,500,000                  | 1,892,500,000                | -  | -  | -                                      | -                                  |
| 0204000 Marine Transport   | 889,830,177                    | 468,000,000                    | 1,357,830,177                | 602,830,177                    | 468,000,000                    | 1,070,830,177                | (287,000,000)                            | -  | (287,000,000)                          | (21.1)                             |
| 0205000 Air Transport  | 8,939,166,372                  | 50,000,000                     | 8,989,166,372                | 8,282,744,172                  | 60,629,266                     | 8,343,373,438                | (656,422,200)                            | 10,629,266                               | (645,792,934)                          | (7.2)                              |
| 0216000 Road Safety  | 662,673,017                    | 100,000,000                    | 762,673,017                  | 662,673,017                    | 100,000,000                    | 762,673,017                  | -  | -  | -                                      | -                                  |
| <b>1093 State Department for Shipping and Maritime Affairs</b>   |                                |                                |                              |                                |                                |                              |  |  |  |                                    |
| <b>Total Programmes</b>  | <b>2,159,615,224</b>           | <b>689,000,000</b>             | <b>2,848,615,224</b>         | <b>2,180,715,224</b>           | <b>689,900,000</b>             | <b>2,870,615,224</b>         | <b>21,100,000</b>                        | <b>900,000</b>                           | <b>22,000,000</b>                      | <b>0.8</b>                         |
| 0220000 Shipping and Maritime Affairs                            | 2,159,615,224                  | 689,000,000                    | 2,848,615,224                | 2,180,715,224                  | 689,900,000                    | 2,870,615,224                | 21,100,000                               | 900,000                                  | 22,000,000                             | 0.8                                |
| <b>1094 State Department for Housing &amp; Urban Development</b> |                                |                                |                              |                                |                                |                              |  |  |  |                                    |
| <b>Total Programmes</b>  | <b>1,206,810,347</b>           | <b>12,220,000,000</b>          | <b>13,426,810,347</b>        | <b>1,242,810,347</b>           | <b>10,526,000,000</b>          | <b>11,768,810,347</b>        | <b>36,000,000</b>                        | <b>(1,694,000,000)</b>                   | <b>(1,658,000,000)</b>                 | <b>(12.3)</b>                      |
| 0102000 Housing Development and Human Settlement                 | 691,985,965                    | 8,745,000,000                  | 9,436,985,965                | 737,985,965                    | 7,780,000,000                  | 8,517,985,965                | 46,000,000                               | (965,000,000)                            | (919,000,000)                          | (9.7)                              |
| 0105000 Urban and Metropolitan Development                       | 266,759,061                    | 3,475,000,000                  | 3,741,759,061                | 266,759,061                    | 2,746,000,000                  | 3,012,759,061                | -  | (729,000,000)                            | (729,000,000)                          | (19.5)                             |
| 0106000 General Administration Planning and Support Services     | 248,065,321                    | -                              | 248,065,321                  | 238,065,321                    | -                              | 238,065,321                  | (10,000,000)                             | -  | (10,000,000)                           | (4.0)                              |
| <b>1095 State Department for Public Works</b>                    |                                |                                |                              |                                |                                |                              |  |  |  |                                    |
| <b>Total Programmes</b>  | <b>3,100,516,727</b>           | <b>792,000,000</b>             | <b>3,892,516,727</b>         | <b>3,072,216,727</b>           | <b>435,729,677</b>             | <b>3,507,946,404</b>         | <b>(28,300,000)</b>                      | <b>(356,270,323)</b>                     | <b>(384,570,323)</b>                   | <b>(9.9)</b>                       |
| 0103000 Government Buildings                                     | 458,359,134                    | 305,934,000                    | 764,293,134                  | 434,059,134                    | 203,506,461                    | 637,565,595                  | (24,300,000)                             | (102,427,539)                            | (126,727,539)                          | (16.6)                             |
| 0104000 Coastline Infrastructure and Pedestrian Access           | 146,137,606                    | 176,000,000                    | 322,137,606                  | 143,137,606                    | 159,734,132                    | 302,871,738                  | (3,000,000)                              | (16,265,868)                             | (19,265,868)                           | (6.0)                              |

**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    | 350,013,711                    | 11,000,000                     | 361,013,711                  | 349,013,711                    | 9,724,384                      | 358,738,095                  | (1,000,000)                              | (1,275,616)                              | (2,275,616)                            | (0.6)                              |
| 0218000 Regulation and Development of the Construction Industry | 2,146,006,276                  | 299,066,000                    | 2,445,072,276                | 2,146,006,276                  | 62,764,700                     | 2,208,770,976                | -  | (236,301,300)                            | (236,301,300)                          | (9.7)                              |
| <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>2,088,937,500</b>           | <b>2,281,505,302</b>         | -  | <b>(300,000,000)</b>                     | <b>(300,000,000)</b>                   | <b>(11.6)</b>                      |
| 1004000 Water Resources Management                              | -                              | 800,625,000                    | 800,625,000                  | -                              | 790,625,000                    | 790,625,000                  | -  | (10,000,000)                             | (10,000,000)                           | (1.2)                              |
| 1014000 Irrigation and Land Reclamation                         | 191,589,425                    | 814,812,500                    | 1,006,401,925                | 191,589,425                    | 684,812,500                    | 876,401,925                  | -  | (130,000,000)                            | (130,000,000)                          | (12.9)                             |
| 1015000 Water Storage and Flood Control                         | -                              | 414,625,000                    | 414,625,000                  | -                              | 404,625,000                    | 404,625,000                  | -  | (10,000,000)                             | (10,000,000)                           | (2.4)                              |
| 1022000 Water Harvesting and Storage for Irrigation             | 978,377                        | 358,875,000                    | 359,853,377                  | 978,377                        | 208,875,000                    | 209,853,377                  | -  | (150,000,000)                            | (150,000,000)                          | (41.7)                             |
| <b>1108 Ministry of Environment and Forestry</b>                |                                |                                |                              |                                |                                |                              |  |  |  |                                    |
| <b>Total Programmes</b>   | <b>9,105,310,212</b>           | <b>3,566,300,000</b>           | <b>12,671,610,212</b>        | <b>9,338,110,212</b>           | <b>4,367,300,000</b>           | <b>13,705,410,212</b>        | <b>232,800,000</b>                       | <b>801,000,000</b>                       | <b>1,033,800,000</b>                   | <b>8.2</b>                         |
| 1002000 Environment Management and Protection                   | 1,841,161,395                  | 728,300,000                    | 2,569,461,395                | 2,184,161,395                  | 729,300,000                    | 2,913,461,395                | 343,000,000                              | 1,000,000                                | 344,000,000                            | 13.4                               |
| 1010000 General Administration, Planning and Support Services   | 751,412,716                    | -                              | 751,412,716                  | 701,212,716                    | -                              | 701,212,716                  | (50,200,000)                             | -  | (50,200,000)                           | (6.7)                              |
| 1012000 Meteorological Services                                 | 1,075,236,101                  | 306,500,000                    | 1,381,736,101                | 1,015,236,101                  | 306,500,000                    | 1,321,736,101                | (60,000,000)                             | -  | (60,000,000)                           | (4.3)                              |
| 1018000 Forests Management and Water Towers Conservation        | 5,437,500,000                  | 2,531,500,000                  | 7,969,000,000                | 5,437,500,000                  | 3,331,500,000                  | 8,769,000,000                | -  | 800,000,000                              | 800,000,000                            | 10.0                               |
| <b>1109 Ministry of Water &amp; Sanitation and Irrigation</b>   |                                |                                |                              |                                |                                |                              |  |  |  |                                    |
| <b>Total Programmes</b>   | <b>6,150,173,748</b>           | <b>54,617,013,087</b>          | <b>60,767,186,835</b>        | <b>6,348,173,748</b>           | <b>60,256,944,574</b>          | <b>66,605,118,322</b>        | <b>198,000,000</b>                       | <b>5,639,931,487</b>                     | <b>5,837,931,487</b>                   | <b>9.6</b>                         |
| 1001000 General Administration, Planning and Support Services   | 666,158,594                    | 491,000,000                    | 1,157,158,594                | 645,158,594                    | 491,000,000                    | 1,136,158,594                | (21,000,000)                             | -  | (21,000,000)                           | (1.8)                              |
| 1004000 Water Resources Management                              | 1,715,061,439                  | 9,168,125,000                  | 10,883,186,439               | 1,708,061,439                  | 11,060,465,160                 | 12,768,526,599               | (7,000,000)                              | 1,892,340,160                            | 1,885,340,160                          | 17.3                               |
| 1017000 Water and Sewerage Infrastructure Development           | 3,182,698,644                  | 32,247,748,881                 | 35,430,447,525               | 3,410,698,644                  | 31,261,845,745                 | 34,672,544,389               | 228,000,000                              | (985,903,136)                            | (757,903,136)                          | (2.1)                              |
| 1014000 Irrigation and Land Reclamation                         | 555,686,652                    | 6,501,139,206                  | 7,056,825,858                | 553,686,652                    | 6,695,633,669                  | 7,249,320,321                | (2,000,000)                              | 194,494,463                              | 192,494,463                            | 2.7                                |
| 1015000 Water Storage and Flood Control                         | -                              | 4,632,375,000                  | 4,632,375,000                | -                              | 9,511,375,000                  | 9,511,375,000                | -  | 4,879,000,000                            | 4,879,000,000                          | 105.3                              |

**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                                    | 30,568,419                     | 1,576,625,000                  | 1,607,193,419                | 30,568,419                     | 1,236,625,000                  | 1,267,193,419                | -  | (340,000,000)                            | (340,000,000)                          | (21.2)                             |
| <b>1112 Ministry of Lands and Physical Planning</b>                                    |                                |                                |                              |                                |                                |                              |  |  |  |                                    |
| <b>Total Programmes</b>  | <b>3,006,023,798</b>           | <b>1,366,300,000</b>           | <b>4,372,323,798</b>         | <b>3,021,576,138</b>           | <b>1,271,868,900</b>           | <b>4,293,445,038</b>         | <b>15,552,340</b>                        | <b>(94,431,100)</b>                      | <b>(78,878,760)</b>                    | <b>(1.8)</b>                       |
| 0101000 Land Policy and Planning   | 3,006,023,798                  | 1,366,300,000                  | 4,372,323,798                | 3,021,576,138                  | 1,271,868,900                  | 4,293,445,038                | 15,552,340                               | (94,431,100)                             | (78,878,760)                           | (1.8)                              |
| <b>1122 State Department for Information Communication Technology &amp; Innovation</b> |                                |                                |                              |                                |                                |                              |  |  |  |                                    |
| <b>Total Programmes</b>  | <b>2,796,664,207</b>           | <b>11,210,700,000</b>          | <b>14,007,364,207</b>        | <b>2,814,964,207</b>           | <b>11,670,329,763</b>          | <b>14,485,293,970</b>        | <b>18,300,000</b>                        | <b>459,629,763</b>                       | <b>477,929,763</b>                     | <b>3.4</b>                         |
| 0207000 General Administration Planning and Support Services                           | 331,436,893                    | -                              | 331,436,893                  | 318,505,417                    | -                              | 318,505,417                  | (12,931,476)                             | -  | (12,931,476)                           | (3.9)                              |
| 0210000 ICT Infrastructure Development   | 535,663,116                    | 10,964,700,000                 | 11,500,363,116               | 580,839,946                    | 11,396,165,677                 | 11,977,005,623               | 45,176,830                               | 431,465,677                              | 476,642,507                            | 4.1                                |
| 0217000 E-Government Services  | 1,929,564,198                  | 246,000,000                    | 2,175,564,198                | 1,915,618,844                  | 274,164,086                    | 2,189,782,930                | (13,945,354)                             | 28,164,086                               | 14,218,732                             | 0.7                                |
| <b>1123 State Department for Broadcasting &amp; Telecommunications</b>                 |                                |                                |                              |                                |                                |                              |  |  |  |                                    |
| <b>Total Programmes</b>  | <b>6,120,147,402</b>           | <b>289,125,000</b>             | <b>6,409,272,402</b>         | <b>6,127,992,402</b>           | <b>266,446,545</b>             | <b>6,394,438,947</b>         | <b>7,845,000</b>                         | <b>(22,678,455)</b>                      | <b>(14,833,455)</b>                    | <b>(0.2)</b>                       |
| 0207000 General Administration Planning and Support Services                           | 224,488,218                    | -                              | 224,488,218                  | 211,066,691                    | -                              | 211,066,691                  | (13,421,527)                             | -  | (13,421,527)                           | (6.0)                              |
| 0208000 Information And Communication Services   | 4,977,117,232                  | 169,625,000                    | 5,146,742,232                | 4,969,538,759                  | 156,723,965                    | 5,126,262,724                | (7,578,473)                              | (12,901,035)                             | (20,479,508)                           | (0.4)                              |
| 0209000 Mass Media Skills Development  | 223,320,000                    | 35,000,000                     | 258,320,000                  | 223,320,000                    | 35,000,000                     | 258,320,000                  | -  | -  | -                                      | -                                  |
| 0221000 Film Development Services Programme  | 695,221,952                    | 84,500,000                     | 779,721,952                  | 724,066,952                    | 74,722,580                     | 798,789,532                  | 28,845,000                               | (9,777,420)                              | 19,067,580                             | 2.4                                |
| <b>1132 State Department for Sports</b>  |                                |                                |                              |                                |                                |                              |  |  |  |                                    |
| <b>Total Programmes</b>  | <b>1,872,142,513</b>           | <b>15,810,875,000</b>          | <b>17,683,017,513</b>        | <b>1,897,837,513</b>           | <b>12,020,875,000</b>          | <b>13,918,712,513</b>        | <b>25,695,000</b>                        | <b>(3,790,000,000)</b>                   | <b>(3,764,305,000)</b>                 | <b>(21.3)</b>                      |
| 0901000 Sports   | 1,428,520,015                  | 15,783,000,000                 | 17,211,520,015               | 1,428,520,015                  | 12,015,000,000                 | 13,443,520,015               | -  | (3,768,000,000)                          | (3,768,000,000)                        | (21.9)                             |
| 0903000 The Arts   | 249,266,492                    | 27,875,000                     | 277,141,492                  | 239,961,492                    | 5,875,000                      | 245,836,492                  | (9,305,000)                              | (22,000,000)                             | (31,305,000)                           | (11.3)                             |
| 0904000 Library Services   | 194,356,006                    | -                              | 194,356,006                  | 229,356,006                    | -                              | 229,356,006                  | 35,000,000                               | -  | 35,000,000                             | 18.0                               |
| <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>2,957,362,164</b>           | <b>67,500,000</b>              | <b>3,024,862,164</b>         | <b>2,970,562,164</b>           | <b>327,500,000</b>             | <b>3,298,062,164</b>         | <b>13,200,000</b>                        | <b>260,000,000</b>                       | <b>273,200,000</b>                     | <b>9.0</b>                         |
| 0902000 Culture/ Heritage  | 2,139,299,412                  | 67,500,000                     | 2,206,799,412                | 2,141,859,038                  | 327,500,000                    | 2,469,359,038                | 2,559,626                                | 260,000,000                              | 262,559,626                            | 11.9                               |
| 0903000 The Arts   | 90,701,727                     | -                              | 90,701,727                   | 97,702,553                     | -                              | 97,702,553                   | 7,000,826                                | -  | 7,000,826                              | 7.7                                |
| 0904000 Library Services   | 572,267,938                    | -                              | 572,267,938                  | 572,353,305                    | -                              | 572,353,305                  | 85,367                                   | -  | 85,367                                 | 0.0                                |
| 0905000 General Administration, Planning and Support Services                  | 155,093,087                    | -                              | 155,093,087                  | 158,647,268                    | -                              | 158,647,268                  | 3,554,181                                | -  | 3,554,181                              | 2.3                                |
| <b>1152 Ministry of Energy</b>   |                                |                                |                              |                                |                                |                              |  |  |  |                                    |
| <b>Total Programmes</b>  | <b>11,694,402,336</b>          | <b>43,339,855,000</b>          | <b>55,034,257,336</b>        | <b>11,686,402,336</b>          | <b>43,118,355,000</b>          | <b>54,804,757,336</b>        | <b>(8,000,000)</b>                       | <b>(221,500,000)</b>                     | <b>(229,500,000)</b>                   | <b>(0.4)</b>                       |
| 0211000 General Administration Planning and Support Services                   | 342,226,108                    | 208,000,000                    | 550,226,108                  | 338,226,108                    | 208,000,000                    | 546,226,108                  | (4,000,000)                              | -  | (4,000,000)                            | (0.7)                              |
| 0212000 Power Generation   | 2,870,816,865                  | 9,742,000,000                  | 12,612,816,865               | 2,870,816,865                  | 8,729,000,000                  | 11,599,816,865               | -  | (1,013,000,000)                          | (1,013,000,000)                        | (8.0)                              |
| 0213000 Power Transmission and Distribution                                    | 8,393,295,016                  | 32,243,855,000                 | 40,637,150,016               | 8,389,295,016                  | 32,535,355,000                 | 40,924,650,016               | (4,000,000)                              | 291,500,000                              | 287,500,000                            | 0.7                                |
| 0214000 Alternative Energy Technologies  | 88,064,347                     | 1,146,000,000                  | 1,234,064,347                | 88,064,347                     | 1,646,000,000                  | 1,734,064,347                | -  | 500,000,000                              | 500,000,000                            | 40.5                               |
| <b>1162 State Department for Livestock</b>                                     |                                |                                |                              |                                |                                |                              |  |  |  |                                    |
| <b>Total Programmes</b>  | <b>3,516,182,414</b>           | <b>4,440,130,000</b>           | <b>7,956,312,414</b>         | <b>4,407,278,414</b>           | <b>3,870,195,607</b>           | <b>8,277,474,021</b>         | <b>891,096,000</b>                       | <b>(569,934,393)</b>                     | <b>321,161,607</b>                     | <b>4.0</b>                         |
| 0112000 Livestock Resources Management and Development                         | 3,516,182,414                  | 4,440,130,000                  | 7,956,312,414                | 4,407,278,414                  | 3,870,195,607                  | 8,277,474,021                | 891,096,000                              | (569,934,393)                            | 321,161,607                            | 4.0                                |
| <b>1166 State Department for Fisheries, Aquaculture &amp; the Blue Economy</b> |                                |                                |                              |                                |                                |                              |  |  |  |                                    |
| <b>Total Programmes</b>  | <b>2,310,416,402</b>           | <b>4,700,300,000</b>           | <b>7,010,716,402</b>         | <b>2,314,416,402</b>           | <b>4,353,381,212</b>           | <b>6,667,797,614</b>         | <b>4,000,000</b>                         | <b>(346,918,788)</b>                     | <b>(342,918,788)</b>                   | <b>(4.9)</b>                       |
| 0111000 Fisheries Development and Management                                   | 2,048,332,990                  | 3,289,486,000                  | 5,337,818,990                | 2,071,515,283                  | 3,527,386,000                  | 5,598,901,283                | 23,182,293                               | 237,900,000                              | 261,082,293                            | 4.9                                |
| 0117000 General Administration, Planning and Support Services                  | 248,669,834                    | -                              | 248,669,834                  | 225,823,182                    | -                              | 225,823,182                  | (22,846,652)                             | -  | (22,846,652)                           | (9.2)                              |
| 0118000 Development and Coordination of the Blue Economy                       | 13,413,578                     | 1,410,814,000                  | 1,424,227,578                | 17,077,937                     | 825,995,212                    | 843,073,149                  | 3,664,359                                | (584,818,788)                            | (581,154,429)                          | (40.8)                             |
| <b>1169 State Department for Crop Development &amp; Agricultural Research</b>  |                                |                                |                              |                                |                                |                              |  |  |  |                                    |
| <b>Total Programmes</b>  | <b>14,042,205,038</b>          | <b>41,120,323,071</b>          | <b>55,162,528,109</b>        | <b>14,189,335,038</b>          | <b>34,229,872,021</b>          | <b>48,419,007,059</b>        | <b>146,930,000</b>                       | <b>(6,890,451,050)</b>                   | <b>(6,743,521,050)</b>                 | <b>(12.2)</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> |
|--|--------------------------------|--------------------------------|------------------------------|--------------------------------|--------------------------------|------------------------------|--|--|--|------------------------------------|
| 0107000 General Administration Planning and Support Services                     | 5,225,035,657                  | 3,861,417,513                  | 9,086,453,170                | 5,378,465,657                  | 2,861,777,513                  | 8,240,243,170                | 153,430,000                              | (999,640,000)                            | (846,210,000)                          | (9.3)                              |
| 0108000 Crop Development and Management  | 3,299,604,156                  | 35,477,691,250                 | 38,777,295,406               | 3,294,104,156                  | 29,001,880,200                 | 32,295,984,356               | (5,500,000)                              | (6,475,811,050)                          | (6,481,311,050)                        | (16.7)                             |
| 0109000 Agribusiness and Information Management                                  | 122,882,573                    | 1,430,714,308                  | 1,553,596,881                | 121,882,573                    | 2,015,714,308                  | 2,137,596,881                | (1,000,000)                              | 585,000,000                              | 584,000,000                            | 37.6                               |
| 0120000 Agricultural Research & Development                                      | 5,394,682,652                  | 350,500,000                    | 5,745,182,652                | 5,394,682,652                  | 350,500,000                    | 5,745,182,652                | -  | -  | -                                      | -                                  |
| <b>1173 State Department for Cooperatives</b>                                    |                                |                                |                              |                                |                                |                              |  |  |  |                                    |
| <b>Total Programmes</b>  | <b>1,889,916,806</b>           | <b>20,822,500,000</b>          | <b>22,712,416,806</b>        | <b>2,137,894,787</b>           | <b>20,822,500,000</b>          | <b>22,960,394,787</b>        | <b>247,977,981</b>                       | <b>-</b>                                 | <b>247,977,981</b>                     | <b>1.1</b>                         |
| 0304000 Cooperative Development and Management                                   | 1,889,916,806                  | 20,822,500,000                 | 22,712,416,806               | 2,137,894,787                  | 20,822,500,000                 | 22,960,394,787               | 247,977,981                              | -  | 247,977,981                            | 1.1                                |
| <b>1174 State Department for Trade</b>   |                                |                                |                              |                                |                                |                              |  |  |  |                                    |
| <b>Total Programmes</b>  | <b>2,423,351,817</b>           | <b>1,265,050,000</b>           | <b>3,688,401,817</b>         | <b>2,952,751,817</b>           | <b>1,265,050,000</b>           | <b>4,217,801,817</b>         | <b>529,400,000</b>                       | <b>-</b>                                 | <b>529,400,000</b>                     | <b>14.4</b>                        |
| 0309000 Domestic Trade and Enterprise Development                                | 597,523,309                    | 1,265,050,000                  | 1,862,573,309                | 1,083,623,309                  | 1,265,050,000                  | 2,348,673,309                | 486,100,000                              | -  | 486,100,000                            | 26.1                               |
| 0310000 Fair Trade Practices And Compliance of Standards                         | 497,569,945                    | -                              | 497,569,945                  | 505,669,945                    | -                              | 505,669,945                  | 8,100,000                                | -  | 8,100,000                              | 1.6                                |
| 0311000 International Trade Development and Promotion                            | 970,503,321                    | -                              | 970,503,321                  | 966,203,321                    | -                              | 966,203,321                  | (4,300,000)                              | -  | (4,300,000)                            | (0.4)                              |
| 0312000 General Administration, Planning and Support Services                    | 357,755,242                    | -                              | 357,755,242                  | 397,255,242                    | -                              | 397,255,242                  | 39,500,000                               | -  | 39,500,000                             | 11.0                               |
| <b>1175 State Department for Industry</b>  |                                |                                |                              |                                |                                |                              |  |  |  |                                    |
| <b>Total Programmes</b>  | <b>2,568,628,873</b>           | <b>1,236,466,667</b>           | <b>3,805,095,540</b>         | <b>2,721,828,873</b>           | <b>1,278,976,667</b>           | <b>4,000,805,540</b>         | <b>153,200,000</b>                       | <b>42,510,000</b>                        | <b>195,710,000</b>                     | <b>5.1</b>                         |
| 0301000 General Administration Planning and Support Services                     | 360,501,930                    | -                              | 360,501,930                  | 371,951,030                    | -                              | 371,951,030                  | 11,449,100                               | -  | 11,449,100                             | 3.2                                |
| 0302000 Industrial Development and Investments                                   | 949,271,369                    | 438,366,667                    | 1,387,638,036                | 999,922,269                    | 438,366,667                    | 1,438,288,936                | 50,650,900                               | -  | 50,650,900                             | 3.7                                |
| 0303000 Standards and Business Incubation  | 1,258,855,574                  | 798,100,000                    | 2,056,955,574                | 1,349,955,574                  | 840,610,000                    | 2,190,565,574                | 91,100,000                               | 42,510,000                               | 133,610,000                            | 6.5                                |
| <b>1176 State Department for Micro, Small and Medium Enterprises Development</b> |                                |                                |                              |                                |                                |                              |  |  |  |                                    |
| <b>Total Programmes</b>  | <b>616,020,281</b>             | <b>46,000,000</b>              | <b>662,020,281</b>           | <b>587,620,281</b>             | <b>46,000,000</b>              | <b>633,620,281</b>           | <b>(28,400,000)</b>                      | <b>-</b>                                 | <b>(28,400,000)</b>                    | <b>(4.3)</b>                       |
| 0316000 Promotion and Development of MSMEs                                       | 468,148,781                    | 46,000,000                     | 514,148,781                  | 479,748,781                    | 46,000,000                     | 525,748,781                  | 11,600,000                               | -  | 11,600,000                             | 2.3                                |

**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> |
|---|--------------------------------|--------------------------------|------------------------------|--------------------------------|--------------------------------|------------------------------|--|--|--|------------------------------------|
| 0319000 General Administration, Planning and Support Services                               | 147,871,500                    | -                              | 147,871,500                  | 107,871,500                    | -                              | 107,871,500                  | (40,000,000)                             | -  | (40,000,000)                           | (27.1)                             |
| <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>925,758,920</b>             | <b>1,238,121,044</b>           | <b>2,163,879,964</b>         | <b>20,000,000</b>                        | <b>(116,962,289)</b>                     | <b>(96,962,289)</b>                    | <b>(4.3)</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                | 837,785,000                    | 1,238,121,044                  | 2,075,906,044                | 20,000,000                               | (116,962,289)                            | (96,962,289)                           | (4.5)                              |
| <b>1184 Ministry of Labour</b>  |                                |                                |                              |                                |                                |                              |  |  |  |                                    |
| <b>Total Programmes</b>   | <b>2,937,005,687</b>           | <b>422,500,000</b>             | <b>3,359,505,687</b>         | <b>2,934,005,687</b>           | <b>422,500,000</b>             | <b>3,356,505,687</b>         | <b>(3,000,000)</b>                       | <b>-</b>                                 | <b>(3,000,000)</b>                     | <b>(0.1)</b>                       |
| 0910000 General Administration Planning and Support Services                                | 529,913,837                    | -                              | 529,913,837                  | 546,413,837                    | -                              | 546,413,837                  | 16,500,000                               | -  | 16,500,000                             | 3.1                                |
| 0906000 Labour, Employment and Safety Services  | 730,563,800                    | 51,400,000                     | 781,963,800                  | 711,063,800                    | 51,400,000                     | 762,463,800                  | (19,500,000)                             | -  | (19,500,000)                           | (2.5)                              |
| 0907000 Manpower Development, Industrial Skills & Productivity Management                   | 1,676,528,050                  | 371,100,000                    | 2,047,628,050                | 1,676,528,050                  | 371,100,000                    | 2,047,628,050                | -  | -  | -                                      | -                                  |
| <b>1185 State Dpt for Social Protection, Senior Citizens Affairs &amp; Special Programs</b> |                                |                                |                              |                                |                                |                              |  |  |  |                                    |
| <b>Total Programmes</b>   | <b>35,196,998,640</b>          | <b>3,501,900,000</b>           | <b>38,698,898,640</b>        | <b>35,196,998,640</b>          | <b>3,049,085,203</b>           | <b>38,246,083,843</b>        | <b>-</b>                                 | <b>(452,814,797)</b>                     | <b>(452,814,797)</b>                   | <b>(1.2)</b>                       |
| 0908000 Social Development and Children Services  | 4,542,460,844                  | 518,800,000                    | 5,061,260,844                | 4,542,460,844                  | 394,250,000                    | 4,936,710,844                | -  | (124,550,000)                            | (124,550,000)                          | (2.5)                              |
| 0909000 National Social Safety Net  | 30,359,559,935                 | 2,983,100,000                  | 33,342,659,935               | 30,359,559,935                 | 2,654,835,203                  | 33,014,395,138               | -  | (328,264,797)                            | (328,264,797)                          | (1.0)                              |
| 0914000 General Administration, Planning and Support Services                               | 294,977,861                    | -                              | 294,977,861                  | 294,977,861                    | -                              | 294,977,861                  | -  | -  | -                                      | -                                  |
| <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>47,684,058</b>              | <b>285,404,850</b>           | <b>-</b>                                 | <b>(83,530,342)</b>                      | <b>(83,530,342)</b>                    | <b>(22.6)</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                     | 15,751,274                     | 39,416,749                   | -  | (44,758,482)                             | (44,758,482)                           | (53.2)                             |
| 1021000 Geological Survey and Geoinformation Management                                     | 27,300,664                     | 70,704,644                     | 98,005,308                   | 27,300,664                     | 31,932,784                     | 59,233,448                   | -  | (38,771,860)                             | (38,771,860)                           | (39.6)                             |

**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>1194 Ministry of Petroleum and Mining</b>                  |                                |                                |                              |                                |                                |                              |  |  |  |                                    |
| <b>Total Programmes</b>                                       | <b>63,892,098,940</b>          | <b>2,500,584,500</b>           | <b>66,392,683,440</b>        | <b>63,991,098,940</b>          | <b>2,500,584,500</b>           | <b>66,491,683,440</b>        | <b>99,000,000</b>                        | <b>-</b>                                 | <b>99,000,000</b>                      | <b>0.1</b>                         |
| 0215000 Exploration and Distribution of Oil and Gas           | 69,197,896                     | 2,482,785,600                  | 2,551,983,496                | 69,197,896                     | 2,482,785,600                  | 2,551,983,496                | -  | -  | -                                      | -                                  |
| 1007000 General Administration Planning and Support Services  | 63,569,283,255                 | -                              | 63,569,283,255               | 63,668,283,255                 | -                              | 63,668,283,255               | 99,000,000                               | -  | 99,000,000                             | 0.2                                |
| 1009000 Mineral Resources Management                          | 211,556,201                    | -                              | 211,556,201                  | 211,556,201                    | -                              | 211,556,201                  | -  | -  | -                                      | -                                  |
| 1021000 Geological Survey and Geoinformation Management       | 42,061,588                     | 17,798,900                     | 59,860,488                   | 42,061,588                     | 17,798,900                     | 59,860,488                   | -  | -  | -                                      | -                                  |
| <b>1202 State Department for Tourism</b>                      |                                |                                |                              |                                |                                |                              |  |  |  |                                    |
| <b>Total Programmes</b>                                       | <b>9,757,970,600</b>           | <b>34,010,000</b>              | <b>9,791,980,600</b>         | <b>10,054,970,600</b>          | <b>59,010,000</b>              | <b>10,113,980,600</b>        | <b>297,000,000</b>                       | <b>25,000,000</b>                        | <b>322,000,000</b>                     | <b>3.3</b>                         |
| 0313000 Tourism Promotion and Marketing                       | 904,625,818                    | -                              | 904,625,818                  | 936,393,453                    | -                              | 936,393,453                  | 31,767,635                               | -  | 31,767,635                             | 3.5                                |
| 0314000 Tourism Product Development and Diversification       | 8,573,039,151                  | -                              | 8,573,039,151                | 8,848,039,151                  | 25,000,000                     | 8,873,039,151                | 275,000,000                              | 25,000,000                               | 300,000,000                            | 3.5                                |
| 0315000 General Administration, Planning and Support Services | 280,305,631                    | 34,010,000                     | 314,315,631                  | 270,537,996                    | 34,010,000                     | 304,547,996                  | (9,767,635)                              | -  | (9,767,635)                            | (3.1)                              |
| <b>1203 State Department for Wildlife</b>                     |                                |                                |                              |                                |                                |                              |  |  |  |                                    |
| <b>Total Programmes</b>                                       | <b>8,124,670,367</b>           | <b>243,000,000</b>             | <b>8,367,670,367</b>         | <b>9,363,877,543</b>           | <b>368,560,000</b>             | <b>9,732,437,543</b>         | <b>1,239,207,176</b>                     | <b>125,560,000</b>                       | <b>1,364,767,176</b>                   | <b>16.3</b>                        |
| 1019000 Wildlife Conservation and Management                  | 8,124,670,367                  | 243,000,000                    | 8,367,670,367                | 9,363,877,543                  | 368,560,000                    | 9,732,437,543                | 1,239,207,176                            | 125,560,000                              | 1,364,767,176                          | 16.3                               |
| <b>1212 State Department for Gender</b>                       |                                |                                |                              |                                |                                |                              |  |  |  |                                    |
| <b>Total Programmes</b>                                       | <b>1,217,967,500</b>           | <b>2,776,972,322</b>           | <b>3,994,939,822</b>         | <b>1,192,967,500</b>           | <b>2,753,000,000</b>           | <b>3,945,967,500</b>         | <b>(25,000,000)</b>                      | <b>(23,972,322)</b>                      | <b>(48,972,322)</b>                    | <b>(1.2)</b>                       |
| 0911000 Community Development                                 | 56,000,000                     | 2,130,000,000                  | 2,186,000,000                | 56,000,000                     | 2,130,000,000                  | 2,186,000,000                | -  | -  | -                                      | -                                  |
| 0912000 Gender Empowerment                                    | 835,897,810                    | 646,972,322                    | 1,482,870,132                | 827,627,167                    | 623,000,000                    | 1,450,627,167                | (8,270,643)                              | (23,972,322)                             | (32,242,965)                           | (2.2)                              |
| 0913000 General Administration, Planning and Support Services | 326,069,690                    | -                              | 326,069,690                  | 309,340,333                    | -                              | 309,340,333                  | (16,729,357)                             | -  | (16,729,357)                           | (5.1)                              |
| <b>1213 State Department for Public Service</b>               |                                |                                |                              |                                |                                |                              |  |  |  |                                    |
| <b>Total Programmes</b>                                       | <b>22,572,862,623</b>          | <b>302,712,150</b>             | <b>22,875,574,773</b>        | <b>22,640,344,403</b>          | <b>302,712,150</b>             | <b>22,943,056,553</b>        | <b>67,481,780</b>                        | <b>-</b>                                 | <b>67,481,780</b>                      | <b>0.3</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> |
|---|--------------------------------|--------------------------------|------------------------------|--------------------------------|--------------------------------|------------------------------|--|--|--|------------------------------------|
| 0710000 Public Service Transformation                                       | 9,181,184,867                  | 267,810,750                    | 9,448,995,617                | 9,242,766,647                  | 267,810,750                    | 9,510,577,397                | 61,581,780                               | -  | 61,581,780                             | 0.7                                |
| 0709000 General Administration Planning and Support Services                | 478,525,083                    | 6,376,400                      | 484,901,483                  | 484,425,083                    | 6,376,400                      | 490,801,483                  | 5,900,000                                | -  | 5,900,000                              | 1.2                                |
| 0747000 National Youth Service  | 12,913,152,673                 | 28,525,000                     | 12,941,677,673               | 12,913,152,673                 | 28,525,000                     | 12,941,677,673               | -  | -  | -                                      | -                                  |
| <b>1214 State Department for Youth Affairs</b>                              |                                |                                |                              |                                |                                |                              |  |  |  |                                    |
| <b>Total Programmes</b>   | <b>1,394,262,591</b>           | <b>1,409,790,000</b>           | <b>2,804,052,591</b>         | <b>1,374,306,194</b>           | <b>913,370,119</b>             | <b>2,287,676,313</b>         | <b>(19,956,397)</b>                      | <b>(496,419,881)</b>                     | <b>(516,376,278)</b>                   | <b>(18.4)</b>                      |
| 0711000 Youth Empowerment Services  | 474,093,034                    | 322,440,510                    | 796,533,544                  | 475,148,289                    | 310,359,865                    | 785,508,154                  | 1,055,255                                | (12,080,645)                             | (11,025,390)                           | (1.4)                              |
| 0748000 Youth Development Services  | 563,326,574                    | 1,087,349,490                  | 1,650,676,064                | 560,002,589                    | 603,010,254                    | 1,163,012,843                | (3,323,985)                              | (484,339,236)                            | (487,663,221)                          | (29.5)                             |
| 0749000 General Administration, Planning and Support Services               | 356,842,983                    | -                              | 356,842,983                  | 339,155,316                    | -                              | 339,155,316                  | (17,687,667)                             | -  | (17,687,667)                           | (5.0)                              |
| <b>1221 State Department for East African Community</b>                     |                                |                                |                              |                                |                                |                              |  |  |  |                                    |
| <b>Total Programmes</b>   | <b>704,360,000</b>             | <b>-</b>                       | <b>704,360,000</b>           | <b>775,860,000</b>             | <b>-</b>                       | <b>775,860,000</b>           | <b>71,500,000</b>                        | <b>-</b>                                 | <b>71,500,000</b>                      | <b>10.2</b>                        |
| 0305000 East African Affairs and Regional Integration                       | 704,360,000                    | -                              | 704,360,000                  | 775,860,000                    | -                              | 775,860,000                  | 71,500,000                               | -  | 71,500,000                             | 10.2                               |
| <b>1222 State Department for Regional and Northern Corridor Development</b> |                                |                                |                              |                                |                                |                              |  |  |  |                                    |
| <b>Total Programmes</b>   | <b>3,377,352,389</b>           | <b>3,288,125,392</b>           | <b>6,665,477,781</b>         | <b>3,336,352,389</b>           | <b>3,288,125,392</b>           | <b>6,624,477,781</b>         | <b>(41,000,000)</b>                      | <b>-</b>                                 | <b>(41,000,000)</b>                    | <b>(0.6)</b>                       |
| 1013000 Integrated Regional Development                                     | 3,377,352,389                  | 3,288,125,392                  | 6,665,477,781                | 3,336,352,389                  | 3,288,125,392                  | 6,624,477,781                | (41,000,000)                             | -  | (41,000,000)                           | (0.6)                              |
| <b>1252 The State Law Office</b>  |                                |                                |                              |                                |                                |                              |  |  |  |                                    |
| <b>Total Programmes</b>   | <b>5,486,343,350</b>           | <b>160,750,000</b>             | <b>5,647,093,350</b>         | <b>5,718,337,064</b>           | <b>96,550,000</b>              | <b>5,814,887,064</b>         | <b>231,993,714</b>                       | <b>(64,200,000)</b>                      | <b>167,793,714</b>                     | <b>3.0</b>                         |
| 0606000 Legal Services  | 2,542,321,376                  | -                              | 2,542,321,376                | 2,705,075,736                  | -                              | 2,705,075,736                | 162,754,360                              | -  | 162,754,360                            | 6.4                                |
| 0607000 Governance, Legal Training and Constitutional Affairs               | 1,844,729,249                  | 123,500,000                    | 1,968,229,249                | 1,877,515,875                  | 85,300,000                     | 1,962,815,875                | 32,786,626                               | (38,200,000)                             | (5,413,374)                            | (0.3)                              |
| 0609000 General Administration, Planning and Support Services               | 1,099,292,725                  | 37,250,000                     | 1,136,542,725                | 1,135,745,453                  | 11,250,000                     | 1,146,995,453                | 36,452,728                               | (26,000,000)                             | 10,452,728                             | 0.9                                |
| <b>1261 The Judiciary</b>   |                                |                                |                              |                                |                                |                              |  |  |  |                                    |
| <b>Total Programmes</b>   | <b>19,232,400,000</b>          | <b>1,900,000,000</b>           | <b>21,132,400,000</b>        | <b>19,232,400,000</b>          | <b>1,900,000,000</b>           | <b>21,132,400,000</b>        | <b>-</b>                                 | <b>-</b>                                 | <b>-</b>                               | <b>-</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                                   | 19,232,400,000          | 1,900,000,000           | 21,132,400,000        | 19,232,400,000          | 1,900,000,000           | 21,132,400,000        | -                                 | -                                 | -                               | -                           |
| <b>1271 Ethics and Anti-Corruption Commission</b>                 |                         |                         |                       |                         |                         |                       |                                   |                                   |                                 |                             |
| <b>Total Programmes</b>   | <b>3,420,530,000</b>    | <b>83,382,916</b>       | <b>3,503,912,916</b>  | <b>3,520,530,000</b>    | <b>46,565,743</b>       | <b>3,567,095,743</b>  | <b>100,000,000</b>                | <b>(36,817,173)</b>               | <b>63,182,827</b>               | <b>1.8</b>                  |
| 0611000 Ethics and Anti-Corruption                                | 3,420,530,000           | 83,382,916              | 3,503,912,916         | 3,520,530,000           | 46,565,743              | 3,567,095,743         | 100,000,000                       | (36,817,173)                      | 63,182,827                      | 1.8                         |
| <b>1281 National Intelligence Service</b>                         |                         |                         |                       |                         |                         |                       |                                   |                                   |                                 |                             |
| <b>Total Programmes</b>   | <b>37,127,700,000</b>   | <b>-</b>                | <b>37,127,700,000</b> | <b>37,427,700,000</b>   | <b>-</b>                | <b>37,427,700,000</b> | <b>300,000,000</b>                | <b>-</b>                          | <b>300,000,000</b>              | <b>0.8</b>                  |
| 0804000 National Security Intelligence                            | 37,127,700,000          | -                       | 37,127,700,000        | 37,427,700,000          | -                       | 37,427,700,000        | 300,000,000                       | -                                 | 300,000,000                     | 0.8                         |
| <b>1291 Office of the Director of Public Prosecutions</b>         |                         |                         |                       |                         |                         |                       |                                   |                                   |                                 |                             |
| <b>Total Programmes</b>   | <b>3,821,950,000</b>    | <b>45,000,000</b>       | <b>3,866,950,000</b>  | <b>3,670,350,000</b>    | <b>12,135,429</b>       | <b>3,682,485,429</b>  | <b>(151,600,000)</b>              | <b>(32,864,571)</b>               | <b>(184,464,571)</b>            | <b>(4.8)</b>                |
| 0612000 Public Prosecution Services                               | 3,821,950,000           | 45,000,000              | 3,866,950,000         | 3,670,350,000           | 12,135,429              | 3,682,485,429         | (151,600,000)                     | (32,864,571)                      | (184,464,571)                   | (4.8)                       |
| <b>1311 Office of the Registrar of Political Parties</b>          |                         |                         |                       |                         |                         |                       |                                   |                                   |                                 |                             |
| <b>Total Programmes</b>   | <b>1,551,015,169</b>    | <b>-</b>                | <b>1,551,015,169</b>  | <b>1,530,268,247</b>    | <b>-</b>                | <b>1,530,268,247</b>  | <b>(20,746,922)</b>               | <b>-</b>                          | <b>(20,746,922)</b>             | <b>(1.3)</b>                |
| 0614000 Registration, Regulation and Funding of Political Parties | 1,551,015,169           | -                       | 1,551,015,169         | 1,530,268,247           | -                       | 1,530,268,247         | (20,746,922)                      | -                                 | (20,746,922)                    | (1.3)                       |
| <b>1321 Witness Protection Agency</b>                             |                         |                         |                       |                         |                         |                       |                                   |                                   |                                 |                             |
| <b>Total Programmes</b>   | <b>649,070,000</b>      | <b>-</b>                | <b>649,070,000</b>    | <b>631,830,000</b>      | <b>-</b>                | <b>631,830,000</b>    | <b>(17,240,000)</b>               | <b>-</b>                          | <b>(17,240,000)</b>             | <b>(2.7)</b>                |
| 0615000 Witness Protection  | 649,070,000             | -                       | 649,070,000           | 631,830,000             | -                       | 631,830,000           | (17,240,000)                      | -                                 | (17,240,000)                    | (2.7)                       |
| <b>1332 State Department for Forestry</b>                         |                         |                         |                       |                         |                         |                       |                                   |                                   |                                 |                             |
| <b>Total Programmes</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>617,439,205</b>      | <b>3,008,939,205</b>  | <b>-</b>                          | <b>327,939,205</b>                | <b>327,939,205</b>              | <b>12.2</b>                 |
| 1002000 Environment Management and Protection                     | -                       | 4,000,000               | 4,000,000             | -                       | 4,000,000               | 4,000,000             | -                                 | -                                 | -                               | -                           |
| 1018000 Forests Management and Water Towers Conservation          | 2,391,500,000           | 285,500,000             | 2,677,000,000         | 2,391,500,000           | 613,439,205             | 3,004,939,205         | -                                 | 327,939,205                       | 327,939,205                     | 12.3                        |
| <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>445,829,423</b>             | <b>-</b>                       | <b>445,829,423</b>           | <b>451,329,423</b>             | <b>-</b>                       | <b>451,329,423</b>           | <b>5,500,000</b>                         | <b>-</b>                                 | <b>5,500,000</b>                       | <b>1.2</b>                         |
| 0616000 Protection and Promotion of Human Rights              | 445,829,423                    | -                              | 445,829,423                  | 451,329,423                    | -                              | 451,329,423                  | 5,500,000                                | -  | 5,500,000                              | 1.2                                |
| <b>2021 National Land Commission</b>                          |                                |                                |                              |                                |                                |                              |  |  |  |                                    |
| <b>Total Programmes</b>                                       | <b>1,467,435,786</b>           | <b>-</b>                       | <b>1,467,435,786</b>         | <b>1,482,435,786</b>           | <b>-</b>                       | <b>1,482,435,786</b>         | <b>15,000,000</b>                        | <b>-</b>                                 | <b>15,000,000</b>                      | <b>1.0</b>                         |
| 0119000 Land Administration and Management                    | 1,467,435,786                  | -                              | 1,467,435,786                | 1,482,435,786                  | -                              | 1,482,435,786                | 15,000,000                               | -  | 15,000,000                             | 1.0                                |
| <b>2031 Independent Electoral and Boundaries Commission</b>   |                                |                                |                              |                                |                                |                              |  |  |  |                                    |
| <b>Total Programmes</b>                                       | <b>20,357,903,201</b>          | <b>-</b>                       | <b>20,357,903,201</b>        | <b>20,388,703,201</b>          | <b>-</b>                       | <b>20,388,703,201</b>        | <b>30,800,000</b>                        | <b>-</b>                                 | <b>30,800,000</b>                      | <b>0.2</b>                         |
| 0617000 Management of Electoral Processes                     | 20,066,331,201                 | -                              | 20,066,331,201               | 20,126,285,901                 | -                              | 20,126,285,901               | 59,954,700                               | -  | 59,954,700                             | 0.3                                |
| 0618000 Delimitation of Electoral Boundaries                  | 291,572,000                    | -                              | 291,572,000                  | 262,417,300                    | -                              | 262,417,300                  | (29,154,700)                             | -  | (29,154,700)                           | (10.0)                             |
| <b>2041 Parliamentary Service Commission</b>                  |                                |                                |                              |                                |                                |                              |  |  |  |                                    |
| <b>Total Programmes</b>                                       | <b>8,950,000,000</b>           | <b>-</b>                       | <b>8,950,000,000</b>         | <b>8,950,000,000</b>           | <b>-</b>                       | <b>8,950,000,000</b>         | <b>-</b>                                 | <b>-</b>                                 | <b>-</b>                               | <b>-</b>                           |
| 0722000 Senate Affairs  | 8,950,000,000                  | -                              | 8,950,000,000                | 8,950,000,000                  | -                              | 8,950,000,000                | -  | -  | -                                      | -                                  |
| <b>2042 National Assembly</b>                                 |                                |                                |                              |                                |                                |                              |  |  |  |                                    |
| <b>Total Programmes</b>                                       | <b>33,070,000,000</b>          | <b>-</b>                       | <b>33,070,000,000</b>        | <b>31,848,747,598</b>          | <b>-</b>                       | <b>31,848,747,598</b>        | <b>(1,221,252,402)</b>                   | <b>-</b>                                 | <b>(1,221,252,402)</b>                 | <b>(3.7)</b>                       |
| 0721000 National Legislation, Representation and Oversight    | 33,070,000,000                 | -                              | 33,070,000,000               | 31,848,747,598                 | -                              | 31,848,747,598               | (1,221,252,402)                          | -  | (1,221,252,402)                        | (3.7)                              |
| <b>2043 Parliamentary Joint Services</b>                      |                                |                                |                              |                                |                                |                              |  |  |  |                                    |
| <b>Total Programmes</b>                                       | <b>6,235,000,000</b>           | <b>2,465,000,000</b>           | <b>8,700,000,000</b>         | <b>6,235,000,000</b>           | <b>2,465,000,000</b>           | <b>8,700,000,000</b>         | <b>-</b>                                 | <b>-</b>                                 | <b>-</b>                               | <b>-</b>                           |
| 0723000 General Administration, Planning and Support Services | 6,042,811,050                  | 2,465,000,000                  | 8,507,811,050                | 6,042,811,050                  | 2,465,000,000                  | 8,507,811,050                | -  | -  | -                                      | -                                  |
| 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>887,000,000</b>             | <b>-</b>                       | <b>887,000,000</b>           | <b>887,000,000</b>             | <b>-</b>                       | <b>887,000,000</b>           | <b>-</b>                                 | <b>-</b>                                 | <b>-</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> |
|---|--------------------------------|--------------------------------|------------------------------|--------------------------------|--------------------------------|------------------------------|--|--|--|------------------------------------|
| 0619000 General Administration, Planning and Support Services | 887,000,000                    | -                              | 887,000,000                  | 887,000,000                    | -                              | 887,000,000                  | -  | -  | -                                      | -                                  |
| <b>2061 The Commission on Revenue Allocation</b>              |                                |                                |                              |                                |                                |                              |  |  |  |                                    |
| <b>Total Programmes</b>                                       | <b>548,719,211</b>             | <b>-</b>                       | <b>548,719,211</b>           | <b>540,819,211</b>             | <b>-</b>                       | <b>540,819,211</b>           | <b>(7,900,000)</b>                       | <b>-</b>                                 | <b>(7,900,000)</b>                     | <b>(1.4)</b>                       |
| 0737000 Inter-Governmental Transfers and Financial Matters    | 548,719,211                    | -                              | 548,719,211                  | 540,819,211                    | -                              | 540,819,211                  | (7,900,000)                              | -  | (7,900,000)                            | (1.4)                              |
| <b>2071 Public Service Commission</b>                         |                                |                                |                              |                                |                                |                              |  |  |  |                                    |
| <b>Total Programmes</b>                                       | <b>2,310,956,656</b>           | <b>26,300,000</b>              | <b>2,337,256,656</b>         | <b>2,452,461,991</b>           | <b>26,300,000</b>              | <b>2,478,761,991</b>         | <b>141,505,335</b>                       | <b>-</b>                                 | <b>141,505,335</b>                     | <b>6.1</b>                         |
| 0725000 General Administration, Planning and Support Services | 981,347,613                    | 26,300,000                     | 1,007,647,613                | 912,817,613                    | 26,300,000                     | 939,117,613                  | (68,530,000)                             | -  | (68,530,000)                           | (6.8)                              |
| 0726000 Human Resource management and Development             | 1,136,291,250                  | -                              | 1,136,291,250                | 1,356,526,585                  | -                              | 1,356,526,585                | 220,235,335                              | -  | 220,235,335                            | 19.4                               |
| 0727000 Governance and National Values                        | 147,717,768                    | -                              | 147,717,768                  | 139,817,768                    | -                              | 139,817,768                  | (7,900,000)                              | -  | (7,900,000)                            | (5.3)                              |
| 0744000 Performance and Productivity Management               | 45,600,025                     | -                              | 45,600,025                   | 43,300,025                     | -                              | 43,300,025                   | (2,300,000)                              | -  | (2,300,000)                            | (5.0)                              |
| <b>2081 Salaries and Remuneration Commission</b>              |                                |                                |                              |                                |                                |                              |  |  |  |                                    |
| <b>Total Programmes</b>                                       | <b>504,921,203</b>             | <b>-</b>                       | <b>504,921,203</b>           | <b>504,921,203</b>             | <b>-</b>                       | <b>504,921,203</b>           | <b>-</b>                                 | <b>-</b>                                 | <b>-</b>                               | <b>-</b>                           |
| 0728000 Salaries and Remuneration Management                  | 504,921,203                    | -                              | 504,921,203                  | 504,921,203                    | -                              | 504,921,203                  | -  | -  | -                                      | -                                  |
| <b>2091 Teachers Service Commission</b>                       |                                |                                |                              |                                |                                |                              |  |  |  |                                    |
| <b>Total Programmes</b>                                       | <b>304,119,393,998</b>         | <b>656,000,000</b>             | <b>304,775,393,998</b>       | <b>299,119,393,998</b>         | <b>1,076,000,000</b>           | <b>300,195,393,998</b>       | <b>(5,000,000,000)</b>                   | <b>420,000,000</b>                       | <b>(4,580,000,000)</b>                 | <b>(1.5)</b>                       |
| 0509000 Teacher Resource Management                           | 295,736,174,348                | 600,000,000                    | 296,336,174,348              | 290,741,885,900                | 1,020,000,000                  | 291,761,885,900              | (4,994,288,448)                          | 420,000,000                              | (4,574,288,448)                        | (1.5)                              |
| 0510000 Governance and Standards                              | 1,158,410,501                  | -                              | 1,158,410,501                | 1,155,024,162                  | -                              | 1,155,024,162                | (3,386,339)                              | -  | (3,386,339)                            | (0.3)                              |
| 0511000 General Administration, Planning and Support Services | 7,224,809,149                  | 56,000,000                     | 7,280,809,149                | 7,222,483,936                  | 56,000,000                     | 7,278,483,936                | (2,325,213)                              | -  | (2,325,213)                            | 0.0                                |
| <b>2101 National Police Service Commission</b>                |                                |                                |                              |                                |                                |                              |  |  |  |                                    |
| <b>Total Programmes</b>                                       | <b>1,003,171,468</b>           | <b>-</b>                       | <b>1,003,171,468</b>         | <b>1,006,971,468</b>           | <b>-</b>                       | <b>1,006,971,468</b>         | <b>3,800,000</b>                         | <b>-</b>                                 | <b>3,800,000</b>                       | <b>0.4</b>                         |
| 0620000 National Police Service Human Resource Management     | 1,003,171,468                  | -                              | 1,003,171,468                | 1,006,971,468                  | -                              | 1,006,971,468                | 3,800,000                                | -  | 3,800,000                              | 0.4                                |



**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>2111 Auditor General</b>  |                                |                                |                              |                                |                                |                              |  |  |  |                                    |
| <b>Total Programmes</b>  | <b>6,483,530,000</b>           | <b>389,710,000</b>             | <b>6,873,240,000</b>         | <b>6,504,050,000</b>           | <b>28,710,000</b>              | <b>6,532,760,000</b>         | <b>20,520,000</b>                        | <b>(361,000,000)</b>                     | <b>(340,480,000)</b>                   | <b>(5.0)</b>                       |
| 0729000 Audit Services   | 6,483,530,000                  | 389,710,000                    | 6,873,240,000                | 6,504,050,000                  | 28,710,000                     | 6,532,760,000                | 20,520,000                               | (361,000,000)                            | (340,480,000)                          | (5.0)                              |
| <b>2121 Office of the Controller of Budget</b>                       |                                |                                |                              |                                |                                |                              |  |  |  |                                    |
| <b>Total Programmes</b>  | <b>631,061,117</b>             | <b>-</b>                       | <b>631,061,117</b>           | <b>620,361,117</b>             | <b>-</b>                       | <b>620,361,117</b>           | <b>(10,700,000)</b>                      | <b>-</b>                                 | <b>(10,700,000)</b>                    | <b>(1.7)</b>                       |
| 0730000 Control and Management of Public finances                    | 631,061,117                    | -                              | 631,061,117                  | 620,361,117                    | -                              | 620,361,117                  | (10,700,000)                             | -  | (10,700,000)                           | (1.7)                              |
| <b>2131 The Commission on Administrative Justice</b>                 |                                |                                |                              |                                |                                |                              |  |  |  |                                    |
| <b>Total Programmes</b>  | <b>586,614,093</b>             | <b>-</b>                       | <b>586,614,093</b>           | <b>577,807,223</b>             | <b>-</b>                       | <b>577,807,223</b>           | <b>(8,806,870)</b>                       | <b>-</b>                                 | <b>(8,806,870)</b>                     | <b>(1.5)</b>                       |
| 0731000 Promotion of Administrative Justice                          | 586,614,093                    | -                              | 586,614,093                  | 577,807,223                    | -                              | 577,807,223                  | (8,806,870)                              | -  | (8,806,870)                            | (1.5)                              |
| <b>2141 National Gender and Equality Commission</b>                  |                                |                                |                              |                                |                                |                              |  |  |  |                                    |
| <b>Total Programmes</b>  | <b>404,246,176</b>             | <b>10,131,000</b>              | <b>414,377,176</b>           | <b>398,246,176</b>             | <b>10,131,000</b>              | <b>408,377,176</b>           | <b>(6,000,000)</b>                       | <b>-</b>                                 | <b>(6,000,000)</b>                     | <b>(1.4)</b>                       |
| 0621000 Promotion of Gender Equality and Freedom from Discrimination | 404,246,176                    | 10,131,000                     | 414,377,176                  | 398,246,176                    | 10,131,000                     | 408,377,176                  | (6,000,000)                              | -  | (6,000,000)                            | (1.4)                              |
| <b>2151 Independent Policing Oversight Authority</b>                 |                                |                                |                              |                                |                                |                              |  |  |  |                                    |
| <b>Total Programmes</b>  | <b>951,738,002</b>             | <b>-</b>                       | <b>951,738,002</b>           | <b>926,738,002</b>             | <b>-</b>                       | <b>926,738,002</b>           | <b>(25,000,000)</b>                      | <b>-</b>                                 | <b>(25,000,000)</b>                    | <b>(2.6)</b>                       |
| 0622000 Policing Oversight Services                                  | 951,738,002                    | -                              | 951,738,002                  | 926,738,002                    | -                              | 926,738,002                  | (25,000,000)                             | -  | (25,000,000)                           | (2.6)                              |
| <b>Total Programmes</b>  | <b>1,498,719,466,042</b>       | <b>618,164,247,168</b>         | <b>2,116,883,713,210</b>     | <b>1,506,530,284,039</b>       | <b>579,213,090,917</b>         | <b>2,085,743,374,956</b>     | <b>7,810,817,997</b>                     | <b>(38,951,156,251)</b>                  | <b>(31,140,338,254)</b>                | <b>(1.5)</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 Office of the President for the FY 2022/23 is KSh.31.7billion which comprises of KSh.24.4billion for Current expenditure and KSh.7.3billion for Capital expenditure.

The Estimates have been revised to KSh.34.8billion comprising of KSh.27billion and KSh.7.8billion under Current and Capital expenditures respectively. The net change of KSh.2.6billion under Current expenditure is on account of additional funding to cover shortfalls in personnel emoluments and operations and maintenance expenditures for the new offices established in line with Executive Order No. 1 of 2023. The net change of KSh.465million under Capital expenditure is to facilitate refurbishment of buildings. The other changes are on account of reallocation of funds.

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

## 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 Office of Chief of Staff and Head of Public Service | Cabinet Policy Memoranda                                  | No. of Cabinet policy memoranda reports   | 12                | 12                        |
|  |   | No. of advisories reports on the management of Kenya's international boundaries | 4                 | 5                         |
|  |   | No. of Policy advisories reports on the management of Blue Economy Resources    | 4                 | 4                         |
| 1011101000 General Works at the Cabinet Affairs Office         | Conducive work environment for effective service delivery | % completion  | 100               | 100                       |

**Sub Programme:** 0702030 Resource Surveys and Remote Sensing

| Delivery Unit  | Key Output (KO)                          | Key Performance Indicators (KPIs)   | Targets 2022/2023 | Revised 2022/2023 Targets |
|--|--|-------------------------------------|-------------------|---------------------------|
| 1011003500 Directorate of Remote Sensing and Surveys | Surveys on rangeland resources conducted | No. of surveyed units per ecosystem | 3,672             | 4,000                     |
|  | Land use /cover mapped                   | Land use/ cover mapped              | 508,281           | 510,000                   |

## 1011 Executive Office of the President

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

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**Programme:** 0703000 Government Advisory Services

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

**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 Office of Chief of Staff and Head of Public Service | Annual report prepared | 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 |
|---|---|---|-------------------|---------------------------|
| 1011101600 Kenya - EU Partnership on National Strategy to Counter Terrorism | Focal point for bilateral and multilateral partnerships in counter-terrorism enhanced | % level of implementation of partnerships | 100               | 100                       |

**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 |
|---------------|-----------------|-----------------------------------|-------------------|---------------------------|
|---------------|-----------------|-----------------------------------|-------------------|---------------------------|

## 1011 Executive Office of the President

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

|   |   |  |     |     |
|---|---|--|-----|-----|
| 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 |
| 1011002200 Presidential Communication Service               | 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  | 14  |
| 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 |
| 1011100200 General Maintenance Works at Eldoret State Lodge | State House Infrastructure & Facilities       | % level of Infrastructure works within Eldoret State Lodge 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 |

## 1011 Executive Office of the President

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

|   |   |   |     |     |
|---|---|---|-----|-----|
| 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 |
| 1011100500 Refurbishment of buildings at Nakuru State House     | State House Infrastructure & Facilities | % level of Infrastructure works within Nakuru State House completed                   | 100 | 100 |
| 1011100600 Rehabilitation Works at Kisumu State Lodge           | State House Infrastructure & Facilities | % level of infrastructure works within Kisumu State Lodge completed                   | 100 | 100 |
| 1011100700 Rehabilitation Works at Kakamega State Lodge         | State House Infrastructure & Facilities | % level of infrastructure works within Kakamega State Lodge completed                 | 100 | 100 |
| 1011103900 Kisii State Lodge                                    | State House Infrastructure & Facilities | % level of infrastructure works within Kisii State Lodge completed                    | 100 | 100 |
| 1011104000 General Maintenance Works at Mtito Andei State Lodge | State House Infrastructure & Facilities | % level of infrastructure works within Mtito Andei State Lodge completed              | 100 | 100 |

**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 Agenda

## 1011 Executive Office of the President

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

**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                       |

**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                        |



**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                                   | 1,554,357,481            | 2,136,149,481           | 581,792,000          |
| 0702030 Resource Surveys and Remote Sensing                             | 210,808,043              | 215,808,043             | 5,000,000            |
| <b>0702000 Cabinet Affairs</b>  | <b>1,765,165,524</b>     | <b>2,351,957,524</b>    | <b>586,792,000</b>   |
| 0703010 State Corporations Advisory Services                            | 21,837,570               | 21,837,570              | -                    |
| 0703020 Kenya-South Sudan Advisory Services                             | 34,000,000               | 34,000,000              | -                    |
| 0703030 Power of Mercy Advisory Services                                | 29,305,343               | 34,305,343              | 5,000,000            |
| 0703060 Counter-Terrorism Advisory Services                             | 386,250,000              | 336,250,000             | (50,000,000)         |
| 0703070 Inspectorate of State Corporations                              | 116,240,367              | 116,240,367             | -                    |
| <b>0703000 Government Advisory Services</b>                             | <b>587,633,280</b>       | <b>542,633,280</b>      | <b>(45,000,000)</b>  |
| 0704010 Coordination of State House Functions                           | 8,300,081,316            | 10,943,081,316          | 2,643,000,000        |
| 0704020 Administration of Statutory benefits for the retired Presidents | 852,388,875              | 832,388,875             | (20,000,000)         |
| <b>0704000 State House Affairs</b>                                      | <b>9,152,470,191</b>     | <b>11,775,470,191</b>   | <b>2,623,000,000</b> |
| 0734010 General Administration and Support Services                     | 431,430,508              | 436,025,693             | 4,595,185            |
| 0734020 Coordination and Supervision                                    | 2,193,674,920            | 2,148,222,518           | (45,452,402)         |
| <b>0734000 Deputy President Services</b>                                | <b>2,625,105,428</b>     | <b>2,584,248,211</b>    | <b>(40,857,217)</b>  |
| 0745010 General Administration and Support                              | 2,631,194,198            | 2,631,194,198           | -                    |
| 0745030 Metropolitan Health Services                                    | 5,813,085,015            | 5,813,085,015           | -                    |
| 0745040 Metropolitan Transport, Roads and Public Works                  | 3,741,419,183            | 3,741,419,183           | -                    |
| 0745050 Metropolitan Lands, Housing, Planning and Development           | 1,208,878,706            | 1,208,878,706           | -                    |

**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    | 3,332,648,944                   | 3,332,648,944                  | -                          |
| 0745070 Metropolitan Energy, Reticulation and Public Lighting            | 862,508,206                     | 862,508,206                    | -                          |
| <b>0745000 Nairobi Metropolitan Services</b>                             | <b>17,589,734,252</b>           | <b>17,589,734,252</b>          | -                          |
| <b>Total Expenditure for Vote 1011 Executive Office of the President</b> | <b>31,720,108,675</b>           | <b>34,844,043,458</b>          | <b>3,123,934,783</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>24,369,683,327</b>     | <b>27,028,618,110</b>          | <b>2,658,934,783</b>       |
| Compensation to Employees           | 7,119,472,220             | 7,666,615,003                  | 547,142,783                |
| Use of Goods and Services           | 14,917,470,585            | 16,851,249,213                 | 1,933,778,628              |
| Current Transfers to Govt. Agencies | 34,000,000                | 34,000,000                     | -                          |
| Other Recurrent                     | 2,298,740,522             | 2,476,753,894                  | 178,013,372                |
| <b>Capital Expenditure</b>          | <b>7,350,425,348</b>      | <b>7,815,425,348</b>           | <b>465,000,000</b>         |
| Acquisition of Non-Financial Assets | 5,965,020,158             | 6,471,020,158                  | 506,000,000                |
| Capital Grants to Govt. Agencies    | 100,000,000               | 100,000,000                    | -                          |
| Other Development                   | 1,285,405,190             | 1,244,405,190                  | (41,000,000)               |
| <b>Total Expenditure</b>            | <b>31,720,108,675</b>     | <b>34,844,043,458</b>          | <b>3,123,934,783</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>          | 1,445,107,481        | 2,011,899,481           | 566,792,000         |
| Compensation to Employees           | 627,478,223          | 627,478,223             | -                   |
| Use of Goods and Services           | 729,002,042          | 1,258,294,042           | 529,292,000         |
| Other Recurrent                     | 88,627,216           | 126,127,216             | 37,500,000          |
| <b>Capital Expenditure</b>          | 109,250,000          | 124,250,000             | 15,000,000          |
| Acquisition of Non-Financial Assets | 9,250,000            | 24,250,000              | 15,000,000          |
| Capital Grants to Govt. Agencies    | 100,000,000          | 100,000,000             | -                   |
| <b>Total Expenditure</b>            | <b>1,554,357,481</b> | <b>2,136,149,481</b>    | <b>581,792,000</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        | 172,808,043             | 5,000,000           |
| Compensation to Employees           | 101,009,143        | 101,009,143             | -                   |
| Use of Goods and Services           | 27,898,900         | 32,898,900              | 5,000,000           |
| 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>215,808,043</b>      | <b>5,000,000</b>    |

0702000 Cabinet Affairs

| Economic Classification             | FY 2022/2023       |                         |                     |
|-------------------------------------|--------------------|-------------------------|---------------------|
|                                     | Approved Estimates | Supplementary Estimates | Change in Estimates |
|                                     | KShs.              | KShs.                   |                     |
| <b>Current Expenditure</b>          | 1,612,915,524      | 2,184,707,524           | 571,792,000         |
| Compensation to Employees           | 728,487,366        | 728,487,366             | -                   |
| Use of Goods and Services           | 756,900,942        | 1,291,192,942           | 534,292,000         |
| Other Recurrent                     | 127,527,216        | 165,027,216             | 37,500,000          |
| <b>Capital Expenditure</b>          | 152,250,000        | 167,250,000             | 15,000,000          |
| Acquisition of Non-Financial Assets | 52,250,000         | 67,250,000              | 15,000,000          |

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 | 100,000,000          | 100,000,000             | -                   |
| <b>Total Expenditure</b>         | <b>1,765,165,524</b> | <b>2,351,957,524</b>    | <b>586,792,000</b>  |

0703010 State Corporations Advisory Services

| Economic Classification    | FY 2022/2023       |                         |                     |
|----------------------------|--------------------|-------------------------|---------------------|
|                            | Approved Estimates | Supplementary Estimates | Change in Estimates |
|                            | KShs.              | KShs.                   |                     |
| <b>Current Expenditure</b> | 21,837,570         | 21,837,570              | -                   |
| Use of Goods and Services  | 21,789,624         | 21,789,624              | -                   |
| Other Recurrent            | 47,946             | 47,946                  | -                   |
| <b>Total Expenditure</b>   | <b>21,837,570</b>  | <b>21,837,570</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>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> | 29,305,343         | 34,305,343              | 5,000,000           |
| Use of Goods and Services  | 29,117,563         | 34,117,563              | 5,000,000           |
| Other Recurrent            | 187,780            | 187,780                 | -                   |
| <b>Total Expenditure</b>   | <b>29,305,343</b>  | <b>34,305,343</b>       | <b>5,000,000</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>          | 311,250,000        | 311,250,000             | -                   |
| Use of Goods and Services           | 311,250,000        | 311,250,000             | -                   |
| <b>Capital Expenditure</b>          | 75,000,000         | 25,000,000              | (50,000,000)        |
| Acquisition of Non-Financial Assets | 9,594,810          | 594,810                 | (9,000,000)         |
| Other Development                   | 65,405,190         | 24,405,190              | (41,000,000)        |
| <b>Total Expenditure</b>            | <b>386,250,000</b> | <b>336,250,000</b>      | <b>(50,000,000)</b> |

0703070 Inspectorate of State Corporations

| Economic Classification    | FY 2022/2023       |                         |                     |
|----------------------------|--------------------|-------------------------|---------------------|
|                            | Approved Estimates | Supplementary Estimates | Change in Estimates |
|                            | KShs.              | KShs.                   |                     |
| <b>Current Expenditure</b> | 116,240,367        | 116,240,367             | -                   |
| Compensation to Employees  | 108,078,770        | 108,078,770             | -                   |
| Use of Goods and Services  | 8,120,910          | 8,120,910               | -                   |
| Other Recurrent            | 40,687             | 40,687                  | -                   |
| <b>Total Expenditure</b>   | <b>116,240,367</b> | <b>116,240,367</b>      | -                   |

0703000 Government Advisory Services

| Economic Classification             | FY 2022/2023       |                         |                     |
|-------------------------------------|--------------------|-------------------------|---------------------|
|                                     | Approved Estimates | Supplementary Estimates | Change in Estimates |
|                                     | KShs.              | KShs.                   |                     |
| <b>Current Expenditure</b>          | 512,633,280        | 517,633,280             | 5,000,000           |
| Compensation to Employees           | 108,078,770        | 108,078,770             | -                   |
| Use of Goods and Services           | 370,278,097        | 375,278,097             | 5,000,000           |
| Current Transfers to Govt. Agencies | 34,000,000         | 34,000,000              | -                   |
| Other Recurrent                     | 276,413            | 276,413                 | -                   |
| <b>Capital Expenditure</b>          | 75,000,000         | 25,000,000              | (50,000,000)        |
| Acquisition of Non-Financial Assets | 9,594,810          | 594,810                 | (9,000,000)         |
| Other Development                   | 65,405,190         | 24,405,190              | (41,000,000)        |
| <b>Total Expenditure</b>            | <b>587,633,280</b> | <b>542,633,280</b>      | <b>(45,000,000)</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>          | 7,856,629,316        | 9,999,629,316           | 2,143,000,000        |
| Compensation to Employees           | 1,069,135,166        | 1,657,135,166           | 588,000,000          |
| Use of Goods and Services           | 5,832,943,807        | 7,350,977,318           | 1,518,033,511        |
| Other Recurrent                     | 954,550,343          | 991,516,832             | 36,966,489           |
| <b>Capital Expenditure</b>          | 443,452,000          | 943,452,000             | 500,000,000          |
| Acquisition of Non-Financial Assets | 443,452,000          | 943,452,000             | 500,000,000          |
| <b>Total Expenditure</b>            | <b>8,300,081,316</b> | <b>10,943,081,316</b>   | <b>2,643,000,000</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> | 852,388,875        | 832,388,875             | (20,000,000)        |
| Compensation to Employees  | 114,519,387        | 114,519,387             | -                   |
| Use of Goods and Services  | 530,269,488        | 440,269,488             | (90,000,000)        |
| Other Recurrent            | 207,600,000        | 277,600,000             | 70,000,000          |
| <b>Total Expenditure</b>   | <b>852,388,875</b> | <b>832,388,875</b>      | <b>(20,000,000)</b> |

0704000 State House Affairs

| Economic Classification             | FY 2022/2023         |                         |                      |
|-------------------------------------|----------------------|-------------------------|----------------------|
|                                     | Approved Estimates   | Supplementary Estimates | Change in Estimates  |
|                                     | KShs.                | KShs.                   |                      |
| <b>Current Expenditure</b>          | 8,709,018,191        | 10,832,018,191          | 2,123,000,000        |
| Compensation to Employees           | 1,183,654,553        | 1,771,654,553           | 588,000,000          |
| Use of Goods and Services           | 6,363,213,295        | 7,791,246,806           | 1,428,033,511        |
| Other Recurrent                     | 1,162,150,343        | 1,269,116,832           | 106,966,489          |
| <b>Capital Expenditure</b>          | 443,452,000          | 943,452,000             | 500,000,000          |
| Acquisition of Non-Financial Assets | 443,452,000          | 943,452,000             | 500,000,000          |
| <b>Total Expenditure</b>            | <b>9,152,470,191</b> | <b>11,775,470,191</b>   | <b>2,623,000,000</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>          | 415,222,606        | 419,817,791             | 4,595,185           |
| Compensation to Employees           | 125,612,393        | 130,207,578             | 4,595,185           |
| Use of Goods and Services           | 98,990,090         | 98,990,090              | -                   |
| Other Recurrent                     | 190,620,123        | 190,620,123             | -                   |
| <b>Capital Expenditure</b>          | 16,207,902         | 16,207,902              | -                   |
| Acquisition of Non-Financial Assets | 16,207,902         | 16,207,902              | -                   |
| <b>Total Expenditure</b>            | <b>431,430,508</b> | <b>436,025,693</b>      | <b>4,595,185</b>    |

0734020 Coordination and Supervision

| Economic Classification    | FY 2022/2023         |                         |                     |
|----------------------------|----------------------|-------------------------|---------------------|
|                            | Approved Estimates   | Supplementary Estimates | Change in Estimates |
|                            | KShs.                | KShs.                   |                     |
| <b>Current Expenditure</b> | 2,193,674,920        | 2,148,222,518           | (45,452,402)        |
| Compensation to Employees  | 358,775,337          | 313,322,935             | (45,452,402)        |
| Use of Goods and Services  | 1,436,567,895        | 1,403,021,012           | (33,546,883)        |
| Other Recurrent            | 398,331,688          | 431,878,571             | 33,546,883          |
| <b>Total Expenditure</b>   | <b>2,193,674,920</b> | <b>2,148,222,518</b>    | <b>(45,452,402)</b> |

0734000 Deputy President Services

| Economic Classification             | FY 2022/2023         |                         |                     |
|-------------------------------------|----------------------|-------------------------|---------------------|
|                                     | Approved Estimates   | Supplementary Estimates | Change in Estimates |
|                                     | KShs.                | KShs.                   |                     |
| <b>Current Expenditure</b>          | 2,608,897,526        | 2,568,040,309           | (40,857,217)        |
| Compensation to Employees           | 484,387,730          | 443,530,513             | (40,857,217)        |
| Use of Goods and Services           | 1,535,557,985        | 1,502,011,102           | (33,546,883)        |
| Other Recurrent                     | 588,951,811          | 622,498,694             | 33,546,883          |
| <b>Capital Expenditure</b>          | 16,207,902           | 16,207,902              | -                   |
| Acquisition of Non-Financial Assets | 16,207,902           | 16,207,902              | -                   |
| <b>Total Expenditure</b>            | <b>2,625,105,428</b> | <b>2,584,248,211</b>    | <b>(40,857,217)</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>          | 4,817,205,015        | 4,817,205,015           | -                   |
| Compensation to Employees           | 2,756,770,211        | 2,756,770,211           | -                   |
| Use of Goods and Services           | 2,031,434,804        | 2,031,434,804           | -                   |
| Other Recurrent                     | 29,000,000           | 29,000,000              | -                   |
| <b>Capital Expenditure</b>          | 995,880,000          | 995,880,000             | -                   |
| Acquisition of Non-Financial Assets | 995,880,000          | 995,880,000             | -                   |
| <b>Total Expenditure</b>            | <b>5,813,085,015</b> | <b>5,813,085,015</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>          | 3,227,133,221        | 3,227,133,221           | -                   |
| Acquisition of Non-Financial Assets | 2,227,133,221        | 2,227,133,221           | -                   |
| Other Development                   | 1,000,000,000        | 1,000,000,000           | -                   |
| <b>Total Expenditure</b>            | <b>3,741,419,183</b> | <b>3,741,419,183</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>          | 938,990,117          | 938,990,117             | -                   |
| Acquisition of Non-Financial Assets | 833,990,117          | 833,990,117             | -                   |
| Other Development                   | 105,000,000          | 105,000,000             | -                   |
| <b>Total Expenditure</b>            | <b>1,208,878,706</b> | <b>1,208,878,706</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>          | 2,316,593,320        | 2,316,593,320           | -                   |
| Compensation to Employees           | 257,374,719          | 257,374,719             | -                   |
| Use of Goods and Services           | 2,049,218,601        | 2,049,218,601           | -                   |
| Other Recurrent                     | 10,000,000           | 10,000,000              | -                   |
| <b>Capital Expenditure</b>          | 1,016,055,624        | 1,016,055,624           | -                   |
| Acquisition of Non-Financial Assets | 1,016,055,624        | 1,016,055,624           | -                   |
| <b>Total Expenditure</b>            | <b>3,332,648,944</b> | <b>3,332,648,944</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>          | 485,456,484        | 485,456,484             | -                   |
| Acquisition of Non-Financial Assets | 370,456,484        | 370,456,484             | -                   |
| Other Development                   | 115,000,000        | 115,000,000             | -                   |
| <b>Total Expenditure</b>            | <b>862,508,206</b> | <b>862,508,206</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>          | 10,926,218,806            | 10,926,218,806                 | -                          |
| Compensation to Employees           | 4,614,863,801             | 4,614,863,801                  | -                          |
| Use of Goods and Services           | 5,891,520,266             | 5,891,520,266                  | -                          |
| Other Recurrent                     | 419,834,739               | 419,834,739                    | -                          |
| <b>Capital Expenditure</b>          | 6,663,515,446             | 6,663,515,446                  | -                          |
| Acquisition of Non-Financial Assets | 5,443,515,446             | 5,443,515,446                  | -                          |
| Other Development                   | 1,220,000,000             | 1,220,000,000                  | -                          |
| <b>Total Expenditure</b>            | <b>17,589,734,252</b>     | <b>17,589,734,252</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 Approved Estimates for the Office of Deputy President in FY 2022/23 is KSh. 850.8 million under Current expenditure. This is to cater for personnel emoluments and for operations & maintenance expenses.

The Estimates have been revised to KSh.1 billion in the FY 2022/23 Supplementary Estimates No.2, on account of enhanced operations & maintenance. Other changes are on account of reallocation of funds.

The outputs and targets have been revised as 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               | 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               | 100                       |
| 1012000800 International Development Partnerships Coordination | Development Partner funded programmes and Projects coordinated  | Status reports   | 2                 | 2                         |
|  | Implementation of recommendation on International Development Partners followed-  | % of recommendation successfully implemented   | 2                 | 2                         |

**1012 Office of the Deputy President**

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

|                            |   |  |     |     |
|----------------------------|---|--|-----|-----|
|                            | up  |  |     |     |
| 1012000900 Cabinet Affairs | Cabinet Committees policy Memoranda                             | % level Cabinet Committees policy Memoranda developed and dispatched | 100 | 100 |
|                            | Implementation of Presidential Directives and Cabinet Decisions | % Implementation of Presidential Directives and Cabinet Decisions    | 100 | 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                     | 871,507,295                    | 166,000,000                |
| <b>0734000 Deputy President Services</b>                              | <b>850,850,072</b>              | <b>1,016,850,072</b>           | <b>166,000,000</b>         |
| <b>Total Expenditure for Vote 1012 Office of the Deputy President</b> | <b>850,850,072</b>              | <b>1,016,850,072</b>           | <b>166,000,000</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>1,016,850,072</b>           | <b>166,000,000</b>         |
| Compensation to Employees      | 223,328,294               | 236,328,294                    | 13,000,000                 |
| Use of Goods and Services      | 523,809,166               | 533,270,021                    | 9,460,855                  |
| Other Recurrent                | 103,712,612               | 247,251,757                    | 143,539,145                |
| <b>Total Expenditure</b>       | <b>850,850,072</b>        | <b>1,016,850,072</b>           | <b>166,000,000</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**

| <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>     | 145,342,777               | 145,342,777                    | -                          |
| Compensation to Employees      | 21,795,370                | 21,795,370                     | -                          |
| Use of Goods and Services      | 57,576,278                | 54,576,278                     | (3,000,000)                |
| Other Recurrent                | 65,971,129                | 68,971,129                     | 3,000,000                  |
| <b>Total Expenditure</b>       | <b>145,342,777</b>        | <b>145,342,777</b>             | <b>-</b>                   |

**0734020 Coordination and Supervision**

| <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>     | 705,507,295               | 871,507,295                    | 166,000,000                |
| Compensation to Employees      | 201,532,924               | 214,532,924                    | 13,000,000                 |
| Use of Goods and Services      | 466,232,888               | 478,693,743                    | 12,460,855                 |
| Other Recurrent                | 37,741,483                | 178,280,628                    | 140,539,145                |
| <b>Total Expenditure</b>       | <b>705,507,295</b>        | <b>871,507,295</b>             | <b>166,000,000</b>         |

**0734000 Deputy President 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>     | 850,850,072               | 1,016,850,072                  | 166,000,000                |
| Compensation to Employees      | 223,328,294               | 236,328,294                    | 13,000,000                 |
| Use of Goods and Services      | 523,809,166               | 533,270,021                    | 9,460,855                  |
| Other Recurrent                | 103,712,612               | 247,251,757                    | 143,539,145                |
| <b>Total Expenditure</b>       | <b>850,850,072</b>        | <b>1,016,850,072</b>           | <b>166,000,000</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 Approved Estimates for the Office of the Prime Cabinet Secretary for the FY 2022/23 amounts to KSh.771.9 million under Current expenditure.

The Estimates have increased by KSh.81.3 million to KSh.853.2 million in the FY 2022/23 Supplementary Estimates No.2 on account of salaries, operations & maintenance for the Office of the Prime Cabinet Secretary.

The outputs, key performance indicators and targets have been revised accordingly as shown in Part E.

## **PART D. Programme Objectives**

### **Programme**

### **Objective**

|  |   |
|--|---|
| <b>0753000 General Administration<br/>Planning and Support Services</b>              | To enhance effective and efficient programme implementation                           |
| <b>0754000 Public Service<br/>Performance Management &amp;<br/>Delivery Services</b> | To improve public service performance and delivery of services to the citizens        |
| <b>0755000 Government<br/>Coordination and Supervision</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                 | 1                         |
|   | MDAs co-ordinated and supervised   | No. of MDAs coordinated and supervised                  | 150               | 150                       |
|   | Government policies, programmes and Projects supervised                      | Government policies, Projects and programmes supervised | 100%              | 100%                      |
|   | Government legislative Agenda coordinated across MDAs                        | Government legislative Agenda coordinated               | 100%              | 100%                      |
|   | Staff trained on promotional courses and sensitized on performance appraisal | No. of officers trained                                 | 250               | 250                       |
|   | Customer and employee satisfaction survey                                    | Customer and employee satisfaction survey report        | 1                 | 1                         |
|   | Sensitization on Cross-Cutting issues  | No. of officers sensitized                              | 70                | 70                        |

## 1013 Office of the Prime Cabinet Secretary

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

**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 | % of staff provided with computers | 80                | 80                        |
|   | Information Systems              | No. of systems                     | 2                 | 2                         |
|   | Website                          | Operational website                | 1                 | 1                         |

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

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

**Sub Programme:** 0754020 Service Delivery Management

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

**Programme:** 0755000 Government Coordination and Supervision

**Outcome:** Improved public policy advisory 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**

**Sub Programme:** 0755010 State Corporation 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> |
|--|--|--|--------------------------|----------------------------------|
| 1013000300 State Corporations Advisory Committee | Evaluation Reports of Boards of State Corporations         | No. of State Corporations                | 250                      | 250                              |
|  |  | % of requests approved                   | 80                       | 80                               |
|  | Sensitization forums on the exercise of the Power of Mercy | No. of forums                            | 40                       | 40                               |

**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              | 717,900,180             | 42,100,000          |
| 0753020 Financial Management Services  | 29,399,820               | 29,399,820              | -                   |
| 0753030 Information Communication Services                                   | 14,800,000               | 14,000,000              | (800,000)           |
| <b>0753000 General Administration Planning and Support Services</b>          | <b>720,000,000</b>       | <b>761,300,000</b>      | <b>41,300,000</b>   |
| 0754010 Performance Management   | 14,725,624               | 14,725,624              | -                   |
| 0754020 Service Delivery Management  | 14,129,850               | 19,129,850              | 5,000,000           |
| <b>0754000 Public Service Performance Management &amp; Delivery Services</b> | <b>28,855,474</b>        | <b>33,855,474</b>       | <b>5,000,000</b>    |
| 0755010 State Corporation Advisory Services                                  | 8,679,295                | 43,679,295              | 35,000,000          |
| 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</b>                       | <b>23,049,627</b>        | <b>58,049,627</b>       | <b>35,000,000</b>   |
| <b>Total Expenditure for Vote 1013 Office of the Prime Cabinet Secretary</b> | <b>771,905,101</b>       | <b>853,205,101</b>      | <b>81,300,000</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>853,205,101</b>             | <b>81,300,000</b>          |
| Compensation to Employees      | 44,600,180                | 85,900,180                     | 41,300,000                 |
| Use of Goods and Services      | 450,538,184               | 490,538,184                    | 40,000,000                 |
| Other Recurrent                | 276,766,737               | 276,766,737                    | -                          |
| <b>Total Expenditure</b>       | <b>771,905,101</b>        | <b>853,205,101</b>             | <b>81,300,000</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        | 717,900,180             | 42,100,000          |
| Compensation to Employees  | 44,600,180         | 85,900,180              | 41,300,000          |
| Use of Goods and Services  | 366,200,000        | 367,000,000             | 800,000             |
| Other Recurrent            | 265,000,000        | 265,000,000             | -                   |
| <b>Total Expenditure</b>   | <b>675,800,180</b> | <b>717,900,180</b>      | <b>42,100,000</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>       | <b>-</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         | 14,000,000              | (800,000)           |
| Use of Goods and Services  | 12,300,000         | 11,500,000              | (800,000)           |
| Other Recurrent            | 2,500,000          | 2,500,000               | -                   |
| <b>Total Expenditure</b>   | <b>14,800,000</b>  | <b>14,000,000</b>       | <b>(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        | 761,300,000             | 41,300,000          |
| Compensation to Employees  | 44,600,180         | 85,900,180              | 41,300,000          |
| 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>761,300,000</b>      | <b>41,300,000</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         | 19,129,850              | 5,000,000           |
| Use of Goods and Services  | 14,129,850         | 19,129,850              | 5,000,000           |
| <b>Total Expenditure</b>   | <b>14,129,850</b>  | <b>19,129,850</b>       | <b>5,000,000</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         | 33,855,474              | 5,000,000           |
| Use of Goods and Services  | 28,832,974         | 33,832,974              | 5,000,000           |
| Other Recurrent            | 22,500             | 22,500                  | -                   |
| <b>Total Expenditure</b>   | <b>28,855,474</b>  | <b>33,855,474</b>       | <b>5,000,000</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          | 43,679,295              | 35,000,000          |
| Use of Goods and Services  | 8,658,746          | 43,658,746              | 35,000,000          |
| Other Recurrent            | 20,549             | 20,549                  | -                   |
| <b>Total Expenditure</b>   | <b>8,679,295</b>   | <b>43,679,295</b>       | <b>35,000,000</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>        | <b>-</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>        | <b>-</b>            |

0755000 Government Coordination and Supervision

| Economic Classification    | FY 2022/2023       |                         |                     |
|----------------------------|--------------------|-------------------------|---------------------|
|                            | Approved Estimates | Supplementary Estimates | Change in Estimates |
|                            | KShs.              | KShs.                   |                     |
| <b>Current Expenditure</b> | 23,049,627         | 58,049,627              | 35,000,000          |
| Use of Goods and Services  | 22,805,390         | 57,805,390              | 35,000,000          |
| Other Recurrent            | 244,237            | 244,237                 | -                   |
| <b>Total Expenditure</b>   | <b>23,049,627</b>  | <b>58,049,627</b>       | <b>35,000,000</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.111.3 billion. This comprises of KSh.107.2 billion and KSh.4.1 billion for Current and Capital expenditures respectively.

The Estimates have been revised to KSh.110.4 billion in the FY 2022/23 Supplementary Estimates No.2, reflecting a net decrease of KSh.972.9 million on account of personnel emolument to reflect the actual requirement to the end of the financial year and reallocation of funds.

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</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 |

## 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 |
|--|-------------------|--|-------------------|---------------------------|
| 1021001800 Office of the Deputy Inspector General - Kenya Police Service | Security Services | % of directives issued                                     | 100               | 100                       |
| 1021002100 Divisional Police Services                                    | Security Services | % Security coverage at police Divisional level             | 100               | 100                       |
| 1021002300 Presidential Escort   | security services | % of security coverage for identified VIPs                 | 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                       |
| 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                       |

## 1021 State Department for Interior and Citizen Services

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

**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             | -                         |
| 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                       |

## 1021 State Department for Interior and Citizen Services

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

|   |                   |   |       |     |
|---|-------------------|---|-------|-----|
| 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 |

**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 |
|--|------------------------------|-------------------------------------|-------------------|---------------------------|
| 1021101200 Modernization of Press & Refurbishment of Buildings at GP | Government Printing Services | % of Government Press modernization | 55                | 55                        |

**Programme:** 0605000 Migration & Citizen Services

**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 |
|---|----------------------|--------------------------------------|-------------------|---------------------------|
| 1021103300 Purchase of e-Passport books | Immigration Services | % of passport applications processed | 100               | 100                       |

## 1021 State Department for Interior and Citizen Services

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

|  |                      |  |     |     |
|--|----------------------|--|-----|-----|
| 1021106800 Digitization of Immigration Records | Immigration Services | % completion of the funded phase of digitization | 100 | 100 |
|--|----------------------|--|-----|-----|

**Programme:** 0625000 Road Safety

**Outcome:** Reliable and efficient transport services

**Sub Programme:** 0625010 Road Safety

| Delivery Unit   | Key Output (KO)      | Key Performance Indicators (KPIs) | Targets 2022/2023 | Revised 2022/2023 Targets |
|---|----------------------|-----------------------------------|-------------------|---------------------------|
| 1021107400 Horn of Africa Gateway Development Project | Road safety services | % Reduction in road fatalities    | 100               | 100                       |

**Programme:** 0626000 Population Management Services

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

**Sub Programme:** 0626010 National Registration Bureau

| Delivery Unit                                      | Key Output (KO)                | Key Performance Indicators (KPIs)          | Targets 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                       |



## 1021 State Department for Interior 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 |
|---|-----------------------------|---|-------------------|---------------------------|
| 1021004900 Civil Registration - Field Services      | Civil Registration Services | % of birth certificates' applications processed | 100               | 100                       |
|   |                             | % of death certificates' applications processed | 100               | 100                       |
| 1021006000 Civil Registration Services Headquarters | Civil Registration Services | % of birth registration coverage                | 100               | 100                       |
|   |                             | % of deaths registration coverage               | 100               | 100                       |

**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 |
|--|---|-----------------------------------|-------------------|---------------------------|
| 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                       |

**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                     | 45,334,641,818           | 45,323,754,365          | (10,887,453)         |
| 0601020 Administration Police Services            | 17,712,320,528           | 16,984,047,595          | (728,272,933)        |
| 0601030 Criminal Investigation Services           | 6,406,078,044            | 6,406,078,044           | -                    |
| 0601040 General-Paramilitary Service              | 11,668,131,978           | 11,668,131,978          | -                    |
| <b>0601000 Policing Services</b>                  | <b>81,121,172,368</b>    | <b>80,382,011,982</b>   | <b>(739,160,386)</b> |
| 0603010 Government Printing Services              | 535,816,242              | 546,954,612             | 11,138,370           |
| <b>0603000 Government Printing Services</b>       | <b>535,816,242</b>       | <b>546,954,612</b>      | <b>11,138,370</b>    |
| 0605020 Immigration Services                      | 2,982,402,970            | 2,962,176,002           | (20,226,968)         |
| 0605030 Refugee Affairs                           | 133,098,729              | 133,098,729             | -                    |
| <b>0605000 Migration &amp; Citizen Services</b>   | <b>3,115,501,699</b>     | <b>3,095,274,731</b>    | <b>(20,226,968)</b>  |
| 0625010 Road Safety                               | 2,558,156,159            | 2,370,152,537           | (188,003,622)        |
| <b>0625000 Road Safety</b>                        | <b>2,558,156,159</b>     | <b>2,370,152,537</b>    | <b>(188,003,622)</b> |
| 0626010 National Registration Bureau              | 3,208,658,408            | 3,208,658,408           | -                    |
| 0626020 Civil Registration Services               | 634,292,936              | 634,292,936             | -                    |
| 0626030 Integrated Personal Registration Services | 86,677,432               | 86,677,432              | -                    |
| <b>0626000 Population Management Services</b>     | <b>3,929,628,776</b>     | <b>3,929,628,776</b>    | <b>-</b>             |
| 0629010 National Government Coordination Services | 18,570,851,561           | 18,534,112,039          | (36,739,522)         |
| 0629020 Betting Control & Lottery Policy Services | 74,214,329               | 74,214,329              | -                    |
| 0629030 Disaster Risk Reduction                   | 26,334,462               | 26,334,462              | -                    |

**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                                      | 312,007,881              | 312,007,881             | -                    |
| 0629050 Government Chemist Services   | 310,314,240              | 310,314,240             | -                    |
| <b>0629000 General Administration and Support Services</b>                                | <b>19,293,722,473</b>    | <b>19,256,982,951</b>   | <b>(36,739,522)</b>  |
| 0630010 National Campaign Against Drug and Substance Abuse                                | 462,023,937              | 462,023,937             | -                    |
| 0630020 NGO Regulatory Services   | 190,912,500              | 190,912,500             | -                    |
| 0630030 Crime Research  | 130,820,625              | 130,820,625             | -                    |
| <b>0630000 Policy Coordination Services</b>   | <b>783,757,062</b>       | <b>783,757,062</b>      | <b>-</b>             |
| <b>Total Expenditure for Vote 1021 State Department for Interior and Citizen Services</b> | <b>111,337,754,779</b>   | <b>110,364,762,651</b>  | <b>(972,992,128)</b> |

Vote 1021 State Department for Interior and Citizen 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>107,195,904,554</b>    | <b>106,467,477,852</b>         | <b>(728,426,702)</b>       |
| Compensation to Employees           | 75,812,929,863            | 75,084,503,161                 | (728,426,702)              |
| Use of Goods and Services           | 26,775,642,459            | 26,932,519,773                 | 156,877,314                |
| Current Transfers to Govt. Agencies | 2,953,829,873             | 2,953,829,873                  | -                          |
| Other Recurrent                     | 1,653,502,359             | 1,496,625,045                  | (156,877,314)              |
| <b>Capital Expenditure</b>          | <b>4,141,850,225</b>      | <b>3,897,284,799</b>           | <b>(244,565,426)</b>       |
| Acquisition of Non-Financial Assets | 1,254,299,335             | 1,217,964,499                  | (36,334,836)               |
| Capital Grants to Govt. Agencies    | 829,856,159               | 641,852,537                    | (188,003,622)              |
| Other Development                   | 2,057,694,731             | 2,037,467,763                  | (20,226,968)               |
| <b>Total Expenditure</b>            | <b>111,337,754,779</b>    | <b>110,364,762,651</b>         | <b>(972,992,128)</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>          | 45,114,641,818        | 45,114,488,049          | (153,769)           |
| Compensation to Employees           | 29,575,260,706        | 29,575,260,706          | -                   |
| Use of Goods and Services           | 14,279,713,442        | 14,438,910,508          | 159,197,066         |
| Other Recurrent                     | 1,259,667,670         | 1,100,316,835           | (159,350,835)       |
| <b>Capital Expenditure</b>          | 220,000,000           | 209,266,316             | (10,733,684)        |
| Acquisition of Non-Financial Assets | 220,000,000           | 209,266,316             | (10,733,684)        |
| <b>Total Expenditure</b>            | <b>45,334,641,818</b> | <b>45,323,754,365</b>   | <b>(10,887,453)</b> |

0601020 Administration Police Services

| Economic Classification             | FY 2022/2023          |                         |                      |
|-------------------------------------|-----------------------|-------------------------|----------------------|
|                                     | Approved Estimates    | Supplementary Estimates | Change in Estimates  |
|                                     | KShs.                 | KShs.                   |                      |
| <b>Current Expenditure</b>          | 17,691,604,016        | 16,963,331,083          | (728,272,933)        |
| Compensation to Employees           | 15,377,380,641        | 14,648,953,939          | (728,426,702)        |
| Use of Goods and Services           | 2,022,615,392         | 2,022,516,032           | (99,360)             |
| Other Recurrent                     | 291,607,983           | 291,861,112             | 253,129              |
| <b>Capital Expenditure</b>          | 20,716,512            | 20,716,512              | -                    |
| Acquisition of Non-Financial Assets | 20,716,512            | 20,716,512              | -                    |
| <b>Total Expenditure</b>            | <b>17,712,320,528</b> | <b>16,984,047,595</b>   | <b>(728,272,933)</b> |

0601030 Criminal Investigation Services

| Economic Classification             | FY 2022/2023         |                         |                     |
|-------------------------------------|----------------------|-------------------------|---------------------|
|                                     | Approved Estimates   | Supplementary Estimates | Change in Estimates |
|                                     | KShs.                | KShs.                   |                     |
| <b>Current Expenditure</b>          | 6,004,828,044        | 6,004,828,044           | -                   |
| Compensation to Employees           | 4,355,120,616        | 4,355,120,616           | -                   |
| Use of Goods and Services           | 1,632,127,169        | 1,632,127,169           | -                   |
| Other Recurrent                     | 17,580,259           | 17,580,259              | -                   |
| <b>Capital Expenditure</b>          | 401,250,000          | 401,250,000             | -                   |
| Acquisition of Non-Financial Assets | 401,250,000          | 401,250,000             | -                   |
| <b>Total Expenditure</b>            | <b>6,406,078,044</b> | <b>6,406,078,044</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> | 11,668,131,978        | 11,668,131,978          | -                   |
| Compensation to Employees  | 10,631,157,892        | 10,631,157,892          | -                   |
| Use of Goods and Services  | 1,033,558,182         | 1,033,558,182           | -                   |
| Other Recurrent            | 3,415,904             | 3,415,904               | -                   |
| <b>Total Expenditure</b>   | <b>11,668,131,978</b> | <b>11,668,131,978</b>   | -                   |

0601000 Policing Services

| Economic Classification             | FY 2022/2023          |                         |                      |
|-------------------------------------|-----------------------|-------------------------|----------------------|
|                                     | Approved Estimates    | Supplementary Estimates | Change in Estimates  |
|                                     | KShs.                 | KShs.                   |                      |
| <b>Current Expenditure</b>          | 80,479,205,856        | 79,750,779,154          | (728,426,702)        |
| Compensation to Employees           | 59,938,919,855        | 59,210,493,153          | (728,426,702)        |
| Use of Goods and Services           | 18,968,014,185        | 19,127,111,891          | 159,097,706          |
| Other Recurrent                     | 1,572,271,816         | 1,413,174,110           | (159,097,706)        |
| <b>Capital Expenditure</b>          | 641,966,512           | 631,232,828             | (10,733,684)         |
| Acquisition of Non-Financial Assets | 641,966,512           | 631,232,828             | (10,733,684)         |
| <b>Total Expenditure</b>            | <b>81,121,172,368</b> | <b>80,382,011,982</b>   | <b>(739,160,386)</b> |

0603010 Government Printing Services

| Economic Classification             | FY 2022/2023       |                         |                     |
|-------------------------------------|--------------------|-------------------------|---------------------|
|                                     | Approved Estimates | Supplementary Estimates | Change in Estimates |
|                                     | KShs.              | KShs.                   |                     |
| <b>Current Expenditure</b>          | 535,816,242        | 535,816,242             | -                   |
| Compensation to Employees           | 390,217,505        | 390,217,505             | -                   |
| Use of Goods and Services           | 145,598,737        | 145,598,737             | -                   |
| <b>Capital Expenditure</b>          | -                  | 11,138,370              | 11,138,370          |
| Acquisition of Non-Financial Assets | -                  | 11,138,370              | 11,138,370          |
| <b>Total Expenditure</b>            | <b>535,816,242</b> | <b>546,954,612</b>      | <b>11,138,370</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>          | 535,816,242        | 535,816,242             | -                   |
| Compensation to Employees           | 390,217,505        | 390,217,505             | -                   |
| Use of Goods and Services           | 145,598,737        | 145,598,737             | -                   |
| <b>Capital Expenditure</b>          | -                  | 11,138,370              | 11,138,370          |
| Acquisition of Non-Financial Assets | -                  | 11,138,370              | 11,138,370          |
| <b>Total Expenditure</b>            | <b>535,816,242</b> | <b>546,954,612</b>      | <b>11,138,370</b>   |

0605020 Immigration Services

| Economic Classification             | FY 2022/2023         |                         |                     |
|-------------------------------------|----------------------|-------------------------|---------------------|
|                                     | Approved Estimates   | Supplementary Estimates | Change in Estimates |
|                                     | KShs.                | KShs.                   |                     |
| <b>Current Expenditure</b>          | 1,955,463,170        | 1,955,463,170           | -                   |
| Compensation to Employees           | 1,442,759,123        | 1,442,759,123           | -                   |
| Use of Goods and Services           | 442,998,069          | 442,998,069             | -                   |
| Current Transfers to Govt. Agencies | 66,821,448           | 66,821,448              | -                   |
| Other Recurrent                     | 2,884,530            | 2,884,530               | -                   |
| <b>Capital Expenditure</b>          | 1,026,939,800        | 1,006,712,832           | (20,226,968)        |
| Other Development                   | 1,026,939,800        | 1,006,712,832           | (20,226,968)        |
| <b>Total Expenditure</b>            | <b>2,982,402,970</b> | <b>2,962,176,002</b>    | <b>(20,226,968)</b> |

0605030 Refugee Affairs

| Economic Classification             | FY 2022/2023       |                         |                     |
|-------------------------------------|--------------------|-------------------------|---------------------|
|                                     | Approved Estimates | Supplementary Estimates | Change in Estimates |
|                                     | KShs.              | KShs.                   |                     |
| <b>Current Expenditure</b>          | 133,098,729        | 133,098,729             | -                   |
| Compensation to Employees           | 74,285,035         | 74,285,035              | -                   |
| Use of Goods and Services           | 49,551,043         | 49,551,043              | -                   |
| Current Transfers to Govt. Agencies | 9,067,500          | 9,067,500               | -                   |
| Other Recurrent                     | 195,151            | 195,151                 | -                   |
| <b>Total Expenditure</b>            | <b>133,098,729</b> | <b>133,098,729</b>      | -                   |

Vote 1021 State Department for Interior and Citizen Services

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

0605000 Migration & Citizen Services

| Economic Classification             | FY 2022/2023         |                         |                     |
|-------------------------------------|----------------------|-------------------------|---------------------|
|                                     | Approved Estimates   | Supplementary Estimates | Change in Estimates |
|                                     | KShs.                | KShs.                   |                     |
| <b>Current Expenditure</b>          | 2,088,561,899        | 2,088,561,899           | -                   |
| Compensation to Employees           | 1,517,044,158        | 1,517,044,158           | -                   |
| Use of Goods and Services           | 492,549,112          | 492,549,112             | -                   |
| Current Transfers to Govt. Agencies | 75,888,948           | 75,888,948              | -                   |
| Other Recurrent                     | 3,079,681            | 3,079,681               | -                   |
| <b>Capital Expenditure</b>          | 1,026,939,800        | 1,006,712,832           | (20,226,968)        |
| Other Development                   | 1,026,939,800        | 1,006,712,832           | (20,226,968)        |
| <b>Total Expenditure</b>            | <b>3,115,501,699</b> | <b>3,095,274,731</b>    | <b>(20,226,968)</b> |

0625010 Road Safety

| Economic Classification             | FY 2022/2023         |                         |                      |
|-------------------------------------|----------------------|-------------------------|----------------------|
|                                     | Approved Estimates   | Supplementary Estimates | Change in Estimates  |
|                                     | KShs.                | KShs.                   |                      |
| <b>Current Expenditure</b>          | 1,728,300,000        | 1,728,300,000           | -                    |
| Current Transfers to Govt. Agencies | 1,728,300,000        | 1,728,300,000           | -                    |
| <b>Capital Expenditure</b>          | 829,856,159          | 641,852,537             | (188,003,622)        |
| Capital Grants to Govt. Agencies    | 829,856,159          | 641,852,537             | (188,003,622)        |
| <b>Total Expenditure</b>            | <b>2,558,156,159</b> | <b>2,370,152,537</b>    | <b>(188,003,622)</b> |

0625000 Road Safety

| Economic Classification             | FY 2022/2023         |                         |                      |
|-------------------------------------|----------------------|-------------------------|----------------------|
|                                     | Approved Estimates   | Supplementary Estimates | Change in Estimates  |
|                                     | KShs.                | KShs.                   |                      |
| <b>Current Expenditure</b>          | 1,728,300,000        | 1,728,300,000           | -                    |
| Current Transfers to Govt. Agencies | 1,728,300,000        | 1,728,300,000           | -                    |
| <b>Capital Expenditure</b>          | 829,856,159          | 641,852,537             | (188,003,622)        |
| Capital Grants to Govt. Agencies    | 829,856,159          | 641,852,537             | (188,003,622)        |
| <b>Total Expenditure</b>            | <b>2,558,156,159</b> | <b>2,370,152,537</b>    | <b>(188,003,622)</b> |



Vote 1021 State Department for Interior and Citizen Services

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

0626010 National Registration Bureau

| Economic Classification             | FY 2022/2023         |                         |                     |
|-------------------------------------|----------------------|-------------------------|---------------------|
|                                     | Approved Estimates   | Supplementary Estimates | Change in Estimates |
|                                     | KShs.                | KShs.                   |                     |
| <b>Current Expenditure</b>          | 2,272,658,408        | 2,272,658,408           | -                   |
| Compensation to Employees           | 1,675,364,149        | 1,675,364,149           | -                   |
| Use of Goods and Services           | 591,458,894          | 591,327,704             | (131,190)           |
| Other Recurrent                     | 5,835,365            | 5,966,555               | 131,190             |
| <b>Capital Expenditure</b>          | 936,000,000          | 936,000,000             | -                   |
| Acquisition of Non-Financial Assets | 36,000,000           | 36,000,000              | -                   |
| Other Development                   | 900,000,000          | 900,000,000             | -                   |
| <b>Total Expenditure</b>            | <b>3,208,658,408</b> | <b>3,208,658,408</b>    | -                   |

0626020 Civil Registration Services

| Economic Classification    | FY 2022/2023       |                         |                     |
|----------------------------|--------------------|-------------------------|---------------------|
|                            | Approved Estimates | Supplementary Estimates | Change in Estimates |
|                            | KShs.              | KShs.                   |                     |
| <b>Current Expenditure</b> | 609,292,936        | 609,292,936             | -                   |
| Compensation to Employees  | 359,597,378        | 359,597,378             | -                   |
| Use of Goods and Services  | 248,387,091        | 246,297,889             | (2,089,202)         |
| Other Recurrent            | 1,308,467          | 3,397,669               | 2,089,202           |
| <b>Capital Expenditure</b> | 25,000,000         | 25,000,000              | -                   |
| Other Development          | 25,000,000         | 25,000,000              | -                   |
| <b>Total Expenditure</b>   | <b>634,292,936</b> | <b>634,292,936</b>      | -                   |

0626030 Integrated Personal Registration Services

| Economic Classification    | FY 2022/2023       |                         |                     |
|----------------------------|--------------------|-------------------------|---------------------|
|                            | Approved Estimates | Supplementary Estimates | Change in Estimates |
|                            | KShs.              | KShs.                   |                     |
| <b>Current Expenditure</b> | 49,891,406         | 49,891,406              | -                   |
| Compensation to Employees  | 41,677,704         | 41,677,704              | -                   |
| Use of Goods and Services  | 8,213,702          | 8,213,702               | -                   |
| <b>Capital Expenditure</b> | 36,786,026         | 36,786,026              | -                   |
| Other Development          | 36,786,026         | 36,786,026              | -                   |
| <b>Total Expenditure</b>   | <b>86,677,432</b>  | <b>86,677,432</b>       | -                   |

Vote 1021 State Department for Interior and Citizen Services

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

0626000 Population Management Services

| Economic Classification             | FY 2022/2023         |                         |                     |
|-------------------------------------|----------------------|-------------------------|---------------------|
|                                     | Approved Estimates   | Supplementary Estimates | Change in Estimates |
|                                     | KShs.                | KShs.                   |                     |
| <b>Current Expenditure</b>          | 2,931,842,750        | 2,931,842,750           | -                   |
| Compensation to Employees           | 2,076,639,231        | 2,076,639,231           | -                   |
| Use of Goods and Services           | 848,059,687          | 845,839,295             | (2,220,392)         |
| Other Recurrent                     | 7,143,832            | 9,364,224               | 2,220,392           |
| <b>Capital Expenditure</b>          | 997,786,026          | 997,786,026             | -                   |
| Acquisition of Non-Financial Assets | 36,000,000           | 36,000,000              | -                   |
| Other Development                   | 961,786,026          | 961,786,026             | -                   |
| <b>Total Expenditure</b>            | <b>3,929,628,776</b> | <b>3,929,628,776</b>    | -                   |

0629010 National Government Coordination Services

| Economic Classification             | FY 2022/2023          |                         |                     |
|-------------------------------------|-----------------------|-------------------------|---------------------|
|                                     | Approved Estimates    | Supplementary Estimates | Change in Estimates |
|                                     | KShs.                 | KShs.                   |                     |
| <b>Current Expenditure</b>          | 17,925,549,833        | 17,925,549,833          | -                   |
| Compensation to Employees           | 11,624,852,714        | 11,624,852,714          | -                   |
| Use of Goods and Services           | 6,126,360,542         | 6,126,360,542           | -                   |
| Current Transfers to Govt. Agencies | 126,011,363           | 126,011,363             | -                   |
| Other Recurrent                     | 48,325,214            | 48,325,214              | -                   |
| <b>Capital Expenditure</b>          | 645,301,728           | 608,562,206             | (36,739,522)        |
| Acquisition of Non-Financial Assets | 576,332,823           | 539,593,301             | (36,739,522)        |
| Other Development                   | 68,968,905            | 68,968,905              | -                   |
| <b>Total Expenditure</b>            | <b>18,570,851,561</b> | <b>18,534,112,039</b>   | <b>(36,739,522)</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> | 74,214,329         | 74,214,329              | -                   |
| Compensation to Employees  | 39,217,294         | 39,217,294              | -                   |
| Use of Goods and Services  | 34,867,726         | 34,867,726              | -                   |
| Other Recurrent            | 129,309            | 129,309                 | -                   |

Vote 1021 State Department for Interior and Citizen Services

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.                   |                     |
| <b>Total Expenditure</b> | <b>74,214,329</b>  | <b>74,214,329</b>       | -                   |

0629030 Disaster Risk Reduction

| Economic Classification             | FY 2022/2023       |                         |                     |
|-------------------------------------|--------------------|-------------------------|---------------------|
|                                     | Approved Estimates | Supplementary Estimates | Change in Estimates |
|                                     | KShs.              | KShs.                   |                     |
| <b>Current Expenditure</b>          | 26,334,462         | 26,334,462              | -                   |
| Compensation to Employees           | 4,603,958          | 4,603,958               | -                   |
| Use of Goods and Services           | 8,928,004          | 8,928,004               | -                   |
| Current Transfers to Govt. Agencies | 12,802,500         | 12,802,500              | -                   |
| <b>Total Expenditure</b>            | <b>26,334,462</b>  | <b>26,334,462</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>          | 312,007,881        | 312,007,881             | -                   |
| Compensation to Employees           | 55,146,346         | 55,146,346              | -                   |
| Use of Goods and Services           | 29,791,535         | 29,791,535              | -                   |
| Current Transfers to Govt. Agencies | 227,070,000        | 227,070,000             | -                   |
| <b>Total Expenditure</b>            | <b>312,007,881</b> | <b>312,007,881</b>      | -                   |

0629050 Government Chemist Services

| Economic Classification    | FY 2022/2023       |                         |                     |
|----------------------------|--------------------|-------------------------|---------------------|
|                            | Approved Estimates | Supplementary Estimates | Change in Estimates |
|                            | KShs.              | KShs.                   |                     |
| <b>Current Expenditure</b> | 310,314,240        | 310,314,240             | -                   |
| Compensation to Employees  | 166,288,802        | 166,288,802             | -                   |
| Use of Goods and Services  | 121,472,931        | 121,472,931             | -                   |
| Other Recurrent            | 22,552,507         | 22,552,507              | -                   |
| <b>Total Expenditure</b>   | <b>310,314,240</b> | <b>310,314,240</b>      | -                   |

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>Current Expenditure</b>          | 18,648,420,745        | 18,648,420,745          | -                   |
| Compensation to Employees           | 11,890,109,114        | 11,890,109,114          | -                   |
| Use of Goods and Services           | 6,321,420,738         | 6,321,420,738           | -                   |
| Current Transfers to Govt. Agencies | 365,883,863           | 365,883,863             | -                   |
| Other Recurrent                     | 71,007,030            | 71,007,030              | -                   |
| <b>Capital Expenditure</b>          | 645,301,728           | 608,562,206             | (36,739,522)        |
| Acquisition of Non-Financial Assets | 576,332,823           | 539,593,301             | (36,739,522)        |
| Other Development                   | 68,968,905            | 68,968,905              | -                   |
| <b>Total Expenditure</b>            | <b>19,293,722,473</b> | <b>19,256,982,951</b>   | <b>(36,739,522)</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>          | 462,023,937        | 462,023,937             | -                   |
| Current Transfers to Govt. Agencies | 462,023,937        | 462,023,937             | -                   |
| <b>Total Expenditure</b>            | <b>462,023,937</b> | <b>462,023,937</b>      | -                   |

0630020 NGO Regulatory Services

| Economic Classification             | FY 2022/2023       |                         |                     |
|-------------------------------------|--------------------|-------------------------|---------------------|
|                                     | Approved Estimates | Supplementary Estimates | Change in Estimates |
|                                     | KShs.              | KShs.                   |                     |
| <b>Current Expenditure</b>          | 190,912,500        | 190,912,500             | -                   |
| Current Transfers to Govt. Agencies | 190,912,500        | 190,912,500             | -                   |
| <b>Total Expenditure</b>            | <b>190,912,500</b> | <b>190,912,500</b>      | -                   |

0630030 Crime Research

| Economic Classification    | FY 2022/2023       |                         |                     |
|----------------------------|--------------------|-------------------------|---------------------|
|                            | Approved Estimates | Supplementary Estimates | Change in Estimates |
|                            | KShs.              | KShs.                   |                     |
| <b>Current Expenditure</b> | 130,820,625        | 130,820,625             | -                   |

Vote 1021 State Department for Interior and Citizen Services

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

0630030 Crime Research

| Economic Classification             | FY 2022/2023       |                         |                     |
|-------------------------------------|--------------------|-------------------------|---------------------|
|                                     | Approved Estimates | Supplementary Estimates | Change in Estimates |
|                                     | KShs.              | KShs.                   |                     |
| Current Transfers to Govt. Agencies | 130,820,625        | 130,820,625             | -                   |
| <b>Total Expenditure</b>            | <b>130,820,625</b> | <b>130,820,625</b>      | <b>-</b>            |

0630000 Policy Coordination Services

| Economic Classification             | FY 2022/2023       |                         |                     |
|-------------------------------------|--------------------|-------------------------|---------------------|
|                                     | Approved Estimates | Supplementary Estimates | Change in Estimates |
|                                     | KShs.              | KShs.                   |                     |
| <b>Current Expenditure</b>          | 783,757,062        | 783,757,062             | -                   |
| Current Transfers to Govt. Agencies | 783,757,062        | 783,757,062             | -                   |
| <b>Total Expenditure</b>            | <b>783,757,062</b> | <b>783,757,062</b>      | <b>-</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 the FY2022/23 amounts to KSh.33.2 billion. This comprises of KSh.32.5 billion and KSh.0.7 billion for Current and Capital expenditures respectively.

The allocation has decreased by KSh.1.2 billion to KSh.32.1 billion in the FY 2022/23 Supplementary Estimates No.2. The reduction is on account of delayed recruitment and promotion of probation and prison officers. The other changes are on account of reallocation of funds.

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

## **PART D. Programme Objectives**

### **Programme**

### **Objective**

|  |  |
|--|--|
| <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 |
|--|-------------------------|---|-------------------|---------------------------|
| 1023001600 General Administrative Services - Coordination            | Administrative Services | No. of Acts reviewed                                | 4                 | 4                         |
|  |                         | No. of policies formulated and submitted to cabinet | 1                 | 1                         |
| 1023101000 Acquisition of ICT applications and infrastructure set up | ICT Services            | No. of ICT systems installed                        | 2                 | 0                         |

**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 |
|---|-------------------------|--|-------------------|---------------------------|
| 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                     |

**1023 State Department for Correctional Services**

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

|                              |                 |   |        |        |
|------------------------------|-----------------|---|--------|--------|
|                              | 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    |
|                              | 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    |



## 1023 State Department for Correctional Services

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

|   |                             |   |    |   |
|---|-----------------------------|---|----|---|
| 1023100100 Security in Penal Facilities                                 | Penal facilities            | No. of perimeter /security walls                          | 12 | 5 |
|   |                             | No. of main Gate /gate lodges and armouries               | 10 | 0 |
| 1023100200 Construction of Penal Facilities - I                         | Assorted Security Equipment | No. of stations supplied with assorted security equipment | 6  | 0 |
| 1023100500 Prison Staff Housing   | Staff houses                | No. of staff houses constructed                           | 8  | 6 |
| 1023101100 Construction of Penal Facilities - II                        | Penal facilities            | No. of penal facilities completed                         | 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 |
| 1023101800 Aquisition of Prisons ICT & Telecommunication infrastructure | Prisons ICT Services        | % level of overhaul of prisons telecommunication          | 13 | 0 |
| 1023102800 Security In Penal Institutions - Continued                   | Prisons sewerage systems    | No. of sewerage systems                                   | 3  | 1 |
| 1023102900 Completion Stalled Projects                                  | Completed stalled projects  | No. of stalled projects funded                            | 7  | 0 |
| 1023103300 Perimeter Wall, Watch Towers & Gate                          | Perimeter walls             | No. of perimeter walls constructed                        | 1  | 0 |

## 1023 State Department for Correctional Services

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

|  |                                    |  |     |    |
|--|------------------------------------|--|-----|----|
| 1023103400 Prisoners Wards   | Prison facilities                  | No of prisoners wards constructed                | 1   | 0  |
| 1023103500 Administration Blocks                                   | Prison facilities                  | No. of septic tanks constructed                  | 1   | 0  |
| 1023103600 Borehole/Water Supply System/ Sewerage                  | Borehole water supply system       | No. of borehole, water supply system constructed | 1   | 0  |
| 1023104000 Construction of Magereza Level 4 Referral Hospital-BETA | 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

**Sub Programme:** 0628010 Probation Services

| Delivery Unit | Key Output (KO) | Key Performance Indicators (KPIs) | Targets 2022/2023 | Revised 2022/2023 Targets |
|---------------|-----------------|-----------------------------------|-------------------|---------------------------|
|---------------|-----------------|-----------------------------------|-------------------|---------------------------|

## 1023 State Department for Correctional Services

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

|  |                    |  |    |   |
|--|--------------------|--|----|---|
| 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 |
|------------------------------|-----------------|--|-------------------|---------------------------|
| 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                         | 327,732,733              | 355,506,003             | 27,773,270             |
| <b>0623000 General Administration, Planning and Support Services</b>              | <b>327,732,733</b>       | <b>355,506,003</b>      | <b>27,773,270</b>      |
| 0627010 Offender Services   | 29,485,235,946           | 28,354,625,466          | (1,130,610,480)        |
| 0627020 Capacity Development  | 1,413,103,938            | 1,382,965,568           | (30,138,370)           |
| <b>0627000 Prison Services</b>  | <b>30,898,339,884</b>    | <b>29,737,591,034</b>   | <b>(1,160,748,850)</b> |
| 0628010 Probation Services  | 1,855,225,372            | 1,854,135,756           | (1,089,616)            |
| 0628020 After Care Services   | 150,445,808              | 124,282,874             | (26,162,934)           |
| <b>0628000 Probation &amp; After Care Services</b>                                | <b>2,005,671,180</b>     | <b>1,978,418,630</b>    | <b>(27,252,550)</b>    |
| <b>Total Expenditure for Vote 1023 State Department for Correctional Services</b> | <b>33,231,743,797</b>    | <b>32,071,515,667</b>   | <b>(1,160,228,130)</b> |

**Vote 1023 State Department for Correctional 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>32,466,343,797</b>     | <b>31,566,343,797</b>          | <b>(900,000,000)</b>       |
| Compensation to Employees           | 23,610,496,780            | 22,710,496,780                 | (900,000,000)              |
| Use of Goods and Services           | 8,753,980,937             | 8,739,268,937                  | (14,712,000)               |
| Current Transfers to Govt. Agencies | 9,250,000                 | 9,250,000                      | -                          |
| Other Recurrent                     | 92,616,080                | 107,328,080                    | 14,712,000                 |
| <b>Capital Expenditure</b>          | <b>765,400,000</b>        | <b>505,171,870</b>             | <b>(260,228,130)</b>       |
| Acquisition of Non-Financial Assets | 695,400,000               | 435,171,870                    | (260,228,130)              |
| Other Development                   | 70,000,000                | 70,000,000                     | -                          |
| <b>Total Expenditure</b>            | <b>33,231,743,797</b>     | <b>32,071,515,667</b>          | <b>(1,160,228,130)</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>          | 322,732,733        | 355,506,003             | 32,773,270          |
| Compensation to Employees           | 136,824,531        | 136,824,531             | -                   |
| Use of Goods and Services           | 176,908,102        | 193,411,372             | 16,503,270          |
| Other Recurrent                     | 9,000,100          | 25,270,100              | 16,270,000          |
| <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>327,732,733</b> | <b>355,506,003</b>      | <b>27,773,270</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>          | 322,732,733        | 355,506,003             | 32,773,270          |
| Compensation to Employees           | 136,824,531        | 136,824,531             | -                   |
| Use of Goods and Services           | 176,908,102        | 193,411,372             | 16,503,270          |
| Other Recurrent                     | 9,000,100          | 25,270,100              | 16,270,000          |
| <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>327,732,733</b> | <b>355,506,003</b>      | <b>27,773,270</b>   |

0627010 Offender Services

| Economic Classification             | FY 2022/2023       |                         |                     |
|-------------------------------------|--------------------|-------------------------|---------------------|
|                                     | Approved Estimates | Supplementary Estimates | Change in Estimates |
|                                     | KShs.              | KShs.                   |                     |
| <b>Current Expenditure</b>          | 28,950,763,923     | 28,048,129,023          | (902,634,900)       |
| Compensation to Employees           | 21,321,751,188     | 20,421,751,188          | (900,000,000)       |
| Use of Goods and Services           | 7,547,662,350      | 7,546,585,450           | (1,076,900)         |
| Current Transfers to Govt. Agencies | 5,000,000          | 5,000,000               | -                   |
| Other Recurrent                     | 76,350,385         | 74,792,385              | (1,558,000)         |
| <b>Capital Expenditure</b>          | 534,472,023        | 306,496,443             | (227,975,580)       |
| Acquisition of Non-Financial Assets | 534,472,023        | 306,496,443             | (227,975,580)       |

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>29,485,235,946</b> | <b>28,354,625,466</b>   | <b>(1,130,610,480)</b> |

0627020 Capacity Development

| Economic Classification    | FY 2022/2023         |                         |                     |
|----------------------------|----------------------|-------------------------|---------------------|
|                            | Approved Estimates   | Supplementary Estimates | Change in Estimates |
|                            | KShs.                | KShs.                   |                     |
| <b>Current Expenditure</b> | 1,413,103,938        | 1,382,965,568           | (30,138,370)        |
| Compensation to Employees  | 626,319,713          | 626,319,713             | -                   |
| Use of Goods and Services  | 780,922,230          | 750,783,860             | (30,138,370)        |
| Other Recurrent            | 5,861,995            | 5,861,995               | -                   |
| <b>Total Expenditure</b>   | <b>1,413,103,938</b> | <b>1,382,965,568</b>    | <b>(30,138,370)</b> |

0627000 Prison Services

| Economic Classification             | FY 2022/2023          |                         |                        |
|-------------------------------------|-----------------------|-------------------------|------------------------|
|                                     | Approved Estimates    | Supplementary Estimates | Change in Estimates    |
|                                     | KShs.                 | KShs.                   |                        |
| <b>Current Expenditure</b>          | 30,363,867,861        | 29,431,094,591          | (932,773,270)          |
| Compensation to Employees           | 21,948,070,901        | 21,048,070,901          | (900,000,000)          |
| Use of Goods and Services           | 8,328,584,580         | 8,297,369,310           | (31,215,270)           |
| Current Transfers to Govt. Agencies | 5,000,000             | 5,000,000               | -                      |
| Other Recurrent                     | 82,212,380            | 80,654,380              | (1,558,000)            |
| <b>Capital Expenditure</b>          | 534,472,023           | 306,496,443             | (227,975,580)          |
| Acquisition of Non-Financial Assets | 534,472,023           | 306,496,443             | (227,975,580)          |
| <b>Total Expenditure</b>            | <b>30,898,339,884</b> | <b>29,737,591,034</b>   | <b>(1,160,748,850)</b> |

0628010 Probation Services

| Economic Classification    | FY 2022/2023       |                         |                     |
|----------------------------|--------------------|-------------------------|---------------------|
|                            | Approved Estimates | Supplementary Estimates | Change in Estimates |
|                            | KShs.              | KShs.                   |                     |
| <b>Current Expenditure</b> | 1,692,130,380      | 1,692,130,380           | -                   |
| 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           | 191,533,820          | 191,533,820             | -                   |
| Other Recurrent                     | 740,000              | 740,000                 | -                   |
| <b>Capital Expenditure</b>          | 163,094,992          | 162,005,376             | (1,089,616)         |
| Acquisition of Non-Financial Assets | 93,094,992           | 92,005,376              | (1,089,616)         |
| Other Development                   | 70,000,000           | 70,000,000              | -                   |
| <b>Total Expenditure</b>            | <b>1,855,225,372</b> | <b>1,854,135,756</b>    | <b>(1,089,616)</b>  |

0628020 After Care Services

| Economic Classification             | FY 2022/2023       |                         |                     |
|-------------------------------------|--------------------|-------------------------|---------------------|
|                                     | Approved Estimates | Supplementary Estimates | Change in Estimates |
|                                     | KShs.              | KShs.                   |                     |
| <b>Current Expenditure</b>          | 87,612,823         | 87,612,823              | -                   |
| Compensation to Employees           | 25,744,788         | 25,744,788              | -                   |
| Use of Goods and Services           | 56,954,435         | 56,954,435              | -                   |
| Current Transfers to Govt. Agencies | 4,250,000          | 4,250,000               | -                   |
| Other Recurrent                     | 663,600            | 663,600                 | -                   |
| <b>Capital Expenditure</b>          | 62,832,985         | 36,670,051              | (26,162,934)        |
| Acquisition of Non-Financial Assets | 62,832,985         | 36,670,051              | (26,162,934)        |
| <b>Total Expenditure</b>            | <b>150,445,808</b> | <b>124,282,874</b>      | <b>(26,162,934)</b> |

0628000 Probation & After Care Services

| Economic Classification             | FY 2022/2023       |                         |                     |
|-------------------------------------|--------------------|-------------------------|---------------------|
|                                     | Approved Estimates | Supplementary Estimates | Change in Estimates |
|                                     | KShs.              | KShs.                   |                     |
| <b>Current Expenditure</b>          | 1,779,743,203      | 1,779,743,203           | -                   |
| Compensation to Employees           | 1,525,601,348      | 1,525,601,348           | -                   |
| Use of Goods and Services           | 248,488,255        | 248,488,255             | -                   |
| Current Transfers to Govt. Agencies | 4,250,000          | 4,250,000               | -                   |
| Other Recurrent                     | 1,403,600          | 1,403,600               | -                   |
| <b>Capital Expenditure</b>          | 225,927,977        | 198,675,427             | (27,252,550)        |
| Acquisition of Non-Financial Assets | 155,927,977        | 128,675,427             | (27,252,550)        |



**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>2,005,671,180</b>      | <b>1,978,418,630</b>           | <b>(27,252,550)</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 Approved Estimates for the State Department for Immigration & Citizen Services in the Financial Year 2022/23 amounts to Kshs. 1.7 billion comprising of Kshs.1.6 billion for Current expenditure and Kshs. 130 million for the Capital expenditure .

The Approved Estimates for Current expenditure has been revised to Kshs.1.9 billion, while the Capital expenditure has been revised to Kshs.106.6 million in the Financial Year 2022/23 Supplementary Estimates No. 2. The increase under Current expenditure is on account of the ongoing registration of Pemba Community as citizens of Kenya, the Unique Personal Identifier system project roll out, expenses for the Identity for Development of Africa conference to be held in Nairobi and additional funding for Personnel Emoluments to reflect the actual requirement to end June, 2023. The decrease under Capital expenditure is on account of budget rationalization.

The details of the changes under the programme are indicated in part E, F, G and H below.

## **PART D. Programme Objectives**

### **Programme**

### **Objective**

| <b>Programme</b>                                | <b>Objective</b>  |
|---|---|
| <b>0605000 Migration &amp; Citizen Services</b> | To ensure security of identification and travel documents                     |
| <b>0626000 Population Management Services</b>   | To ensure timely registration of births & deaths and issuance of certificates |

## 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

**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<br>Administrative Services | Immigration services | % Coordination of Immigration services               | 100               | 100                       |
|  |                      | % of Passports applications processed                | 100               | 100                       |
|  |                      | % of Foreign Nationals Cards applications processed  | 100               | 100                       |
|  |                      | % of work permits applications processed             | 100               | 100                       |
|  |                      | % of Temporary Permits/passes applications processed | 100               | 100                       |
| 1024000600 Immigration<br>Department               | Immigration services | % Coordination of Immigration services               | 100               | 100                       |
|  |                      | % of Passports applications processed                | 100               | 100                       |
|  |                      | % of Foreign Nationals Cards applications processed  | 100               | 100                       |
|  |                      | % of work permits applications                       | 100               | 100                       |

## 1024 State Department for Immigration and Citizen Services

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

|   |                      |   |     |     |
|---|----------------------|---|-----|-----|
|   | Immigration services | processed<br>% of Temporary Permits/passes applications processed | 100 | 100 |
| 1024102800 Purchase of e-Passport books | Immigration services | % of passport applications processed                              | 100 | 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 |
|--|--------------------------------|-----------------------------------|-------------------|---------------------------|
| 1024001500 National Registration of Persons Bureau | National Registration Services | % of ID applications processed    | 100               | 100                       |

**Sub Programme:** 0626020 Civil Registration Services

| Delivery Unit                                       | Key Output (KO)             | Key Performance Indicators (KPIs) | Targets 2022/2023 | Revised 2022/2023 Targets |
|---|-----------------------------|-----------------------------------|-------------------|---------------------------|
| 1024001600 Civil Registration Services Headquarters | Civil Registration Services | % of birth registration coverage  | 100               | 100                       |
|   |                             | % of deaths registration coverage | 100               | 100                       |

## 1024 State Department for Immigration and Citizen Services

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

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**Sub Programme:** 0626030 Integrated Personal Registration 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> |
|------------------------------------|-----------------------------------|---|--------------------------|----------------------------------|
| 1024103300 e-Citizen Services-BETA | All Government services onboarded | No. of Government Services onboarded to e-Citizen | 5,000                    | 5,000                            |

**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              | 1,006,927,701           | 127,014,550         |
| 0605030 Refugee Affairs  | 50,790,662               | 50,790,662              | -                   |
| <b>0605000 Migration &amp; Citizen Services</b>  | <b>930,703,813</b>       | <b>1,057,718,363</b>    | <b>127,014,550</b>  |
| 0626010 National Registration Bureau   | 511,625,072              | 636,725,072             | 125,100,000         |
| 0626020 Civil Registration Services  | 200,696,951              | 220,696,951             | 20,000,000          |
| 0626030 Integrated Personal Registration Services  | 108,143,813              | 98,693,178              | (9,450,635)         |
| <b>0626000 Population Management Services</b>  | <b>820,465,836</b>       | <b>956,115,201</b>      | <b>135,649,365</b>  |
| <b>Total Expenditure for Vote 1024 State Department for Immigration and Citizen Services</b> | <b>1,751,169,649</b>     | <b>2,013,833,564</b>    | <b>262,663,915</b>  |

Vote 1024 State Department for Immigration and Citizen 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>1,621,169,649</b>      | <b>1,907,169,649</b>           | <b>286,000,000</b>         |
| Compensation to Employees           | 1,150,527,051             | 1,340,527,051                  | 190,000,000                |
| Use of Goods and Services           | 435,157,183               | 531,157,183                    | 96,000,000                 |
| 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>106,663,915</b>             | <b>(23,336,085)</b>        |
| Acquisition of Non-Financial Assets | 25,000,000                | 15,549,365                     | (9,450,635)                |
| Other Development                   | 105,000,000               | 91,114,550                     | (13,885,450)               |
| <b>Total Expenditure</b>            | <b>1,751,169,649</b>      | <b>2,013,833,564</b>           | <b>262,663,915</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        | 970,813,151             | 140,900,000         |
| Compensation to Employees           | 572,917,269        | 692,917,269             | 120,000,000         |
| Use of Goods and Services           | 228,696,058        | 249,596,058             | 20,900,000          |
| 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         | 36,114,550              | (13,885,450)        |
| Other Development                   | 50,000,000         | 36,114,550              | (13,885,450)        |
| <b>Total Expenditure</b>            | <b>879,913,151</b> | <b>1,006,927,701</b>    | <b>127,014,550</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>       | <b>-</b>            |

0605000 Migration & Citizen Services

| Economic Classification             | FY 2022/2023       |                         |                     |
|-------------------------------------|--------------------|-------------------------|---------------------|
|                                     | Approved Estimates | Supplementary Estimates | Change in Estimates |
|                                     | KShs.              | KShs.                   |                     |
| <b>Current Expenditure</b>          | 880,703,813        | 1,021,603,813           | 140,900,000         |
| Compensation to Employees           | 597,678,946        | 717,678,946             | 120,000,000         |
| Use of Goods and Services           | 250,680,529        | 271,580,529             | 20,900,000          |
| 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         | 36,114,550              | (13,885,450)        |
| Other Development                   | 50,000,000         | 36,114,550              | (13,885,450)        |



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

| Economic Classification  | FY 2022/2023       |                         |                     |
|--------------------------|--------------------|-------------------------|---------------------|
|                          | Approved Estimates | Supplementary Estimates | Change in Estimates |
|                          | KShs.              | KShs.                   |                     |
| <b>Total Expenditure</b> | <b>930,703,813</b> | <b>1,057,718,363</b>    | <b>127,014,550</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        | 636,725,072             | 125,100,000         |
| Compensation to Employees  | 420,143,793        | 490,143,793             | 70,000,000          |
| Use of Goods and Services  | 90,265,274         | 145,365,274             | 55,100,000          |
| Other Recurrent            | 1,216,005          | 1,216,005               | -                   |
| <b>Total Expenditure</b>   | <b>511,625,072</b> | <b>636,725,072</b>      | <b>125,100,000</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        | 220,696,951             | 20,000,000          |
| Compensation to Employees  | 119,865,585        | 119,865,585             | -                   |
| Use of Goods and Services  | 78,906,294         | 98,906,294              | 20,000,000          |
| Other Recurrent            | 1,925,072          | 1,925,072               | -                   |
| <b>Total Expenditure</b>   | <b>200,696,951</b> | <b>220,696,951</b>      | <b>20,000,000</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         | 70,549,365              | (9,450,635)         |
| Acquisition of Non-Financial Assets | 25,000,000         | 15,549,365              | (9,450,635)         |

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>98,693,178</b>       | <b>(9,450,635)</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        | 885,565,836             | 145,100,000         |
| Compensation to Employees           | 552,848,105        | 622,848,105             | 70,000,000          |
| Use of Goods and Services           | 184,476,654        | 259,576,654             | 75,100,000          |
| Other Recurrent                     | 3,141,077          | 3,141,077               | -                   |
| <b>Capital Expenditure</b>          | 80,000,000         | 70,549,365              | (9,450,635)         |
| Acquisition of Non-Financial Assets | 25,000,000         | 15,549,365              | (9,450,635)         |
| Other Development                   | 55,000,000         | 55,000,000              | -                   |
| <b>Total Expenditure</b>            | <b>820,465,836</b> | <b>956,115,201</b>      | <b>135,649,365</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 Approved Estimates for the National Police Service in the FY 2022/23 amounts to KSh.24.6 billion for Current expenditure.

The Estimates have been revised to KSh.25.2 billion in the FY 2022/23 Supplementary Estimates No.2, reflecting an increase of KSh.576million on account of operation and maintenance.

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 General Administration Headquarters | Security services | % coordination of National police services | 100               | 100                       |

**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                        |
|   |                        | No. of days taken to issue Police Clearance Certificates | -                 | 6                         |

**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           | 13,046,445,944          | 400,000,000         |
| 0601020 Administration Police Services                         | 5,943,304,968            | 5,943,304,968           | -                   |
| 0601030 Criminal Investigation Services                        | 2,027,823,790            | 2,203,823,790           | 176,000,000         |
| 0601040 General-Paramilitary Service                           | 3,986,515,238            | 3,986,515,238           | -                   |
| <b>0601000 Policing Services</b>                               | <b>24,604,089,940</b>    | <b>25,180,089,940</b>   | <b>576,000,000</b>  |
| <b>Total Expenditure for Vote 1025 National Police Service</b> | <b>24,604,089,940</b>    | <b>25,180,089,940</b>   | <b>576,000,000</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>25,180,089,940</b>          | <b>576,000,000</b>         |
| Compensation to Employees      | 20,063,637,380            | 20,063,637,380                 | -                          |
| Use of Goods and Services      | 4,094,173,682             | 4,670,173,682                  | 576,000,000                |
| Other Recurrent                | 446,278,878               | 446,278,878                    | -                          |
| <b>Total Expenditure</b>       | <b>24,604,089,940</b>     | <b>25,180,089,940</b>          | <b>576,000,000</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        | 13,046,445,944          | 400,000,000         |
| Compensation to Employees  | 10,012,313,454        | 10,012,313,454          | -                   |
| Use of Goods and Services  | 2,291,969,756         | 2,691,969,756           | 400,000,000         |
| Other Recurrent            | 342,162,734           | 342,162,734             | -                   |
| <b>Total Expenditure</b>   | <b>12,646,445,944</b> | <b>13,046,445,944</b>   | <b>400,000,000</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>    | <b>-</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        | 2,203,823,790           | 176,000,000         |
| Compensation to Employees  | 1,424,587,970        | 1,424,587,970           | -                   |
| Use of Goods and Services  | 597,375,734          | 773,375,734             | 176,000,000         |
| Other Recurrent            | 5,860,086            | 5,860,086               | -                   |
| <b>Total Expenditure</b>   | <b>2,027,823,790</b> | <b>2,203,823,790</b>    | <b>176,000,000</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>    | <b>-</b>            |

0601000 Policing Services

| Economic Classification    | FY 2022/2023          |                         |                     |
|----------------------------|-----------------------|-------------------------|---------------------|
|                            | Approved Estimates    | Supplementary Estimates | Change in Estimates |
|                            | KShs.                 | KShs.                   |                     |
| <b>Current Expenditure</b> | <b>24,604,089,940</b> | <b>25,180,089,940</b>   | <b>576,000,000</b>  |
| Compensation to Employees  | 20,063,637,380        | 20,063,637,380          | -                   |
| Use of Goods and Services  | 4,094,173,682         | 4,670,173,682           | 576,000,000         |
| Other Recurrent            | 446,278,878           | 446,278,878             | -                   |
| <b>Total Expenditure</b>   | <b>24,604,089,940</b> | <b>25,180,089,940</b>   | <b>576,000,000</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 Approved Estimates for the State Department for Internal Security & National Administration in FY 2022/23 Budget is KSh.8.2 billion comprising of KSh.8.1 billion for Current expenditure and KSh.50 million for Capital expenditure respectively.

The allocation has increased by KSh.240 million to KSh.8.4 billion in the FY 2022/23 Supplementary Estimates No.2, on account of personnel emolument, operation and maintenance and rationalization of Capital expenditure.

The outputs and targets are indicated in Part E.

**PART D. Programme Objectives**

**Programme**

**Objective**

|  |  |
|--|--|
| <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:** 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               | 100                       |
|   |   | No. of serving officers trained on mandatory courses | 2,500             | 2,500                     |
| 1026000400 County Administration                      | National Government coordination services | % level of coordination at the counties              | 100               | 100                       |
| 1026008500 National Cybercrime Coordinating Committee | Cybercrime security services              | % level of cybercrime coordination                   | 100               | 100                       |

**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                       |

## 1026 State Department for Internal Security & National Administration

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

---

**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 |
|--|--|-----------------------------------|-------------------|---------------------------|
| 1026107300 Construction of Miritini Treatment and Rehabilitation Center-BETA | Miritini Treatment and Rehabilitation Services | % Completion of the funded phase  | -                 | 100                       |
|  |  | No. of persons rehabilitated      | -                 | 10,000                    |

**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            | 7,720,614,780           | 280,000,000         |
| 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              | 118,438,087             | 10,000,000          |
| <b>0629000 General Administration and Support Services</b>  | <b>7,698,259,145</b>     | <b>7,988,259,145</b>    | <b>290,000,000</b>  |
| 0630010 National Campaign Against Drug and Substance Abuse  | 179,528,938              | 129,528,938             | (50,000,000)        |
| 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>248,070,813</b>      | <b>(50,000,000)</b> |
| <b>Total Expenditure for Vote 1026 State Department for Internal Security &amp; National Administration</b> | <b>8,174,935,362</b>     | <b>8,414,935,362</b>    | <b>240,000,000</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<br/>Estimates</b> | <b>Supplementary<br/>Estimates</b> | <b>Change in<br/>Estimates</b> |
|                                     | <b>KShs.</b>                  | <b>KShs.</b>                       | <b>KShs.</b>                   |
| <b>Current Expenditure</b>          | <b>8,124,935,362</b>          | <b>8,414,935,362</b>               | <b>290,000,000</b>             |
| Compensation to Employees           | 3,842,177,691                 | 3,952,177,691                      | 110,000,000                    |
| Use of Goods and Services           | 3,814,056,560                 | 3,994,056,560                      | 180,000,000                    |
| 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>0</b>                           | <b>(50,000,000)</b>            |
| Acquisition of Non-Financial Assets | 50,000,000                    | 0                                  | (50,000,000)                   |
| <b>Total Expenditure</b>            | <b>8,174,935,362</b>          | <b>8,414,935,362</b>               | <b>240,000,000</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        | 7,720,614,780           | 280,000,000         |
| Compensation to Employees           | 3,642,068,506        | 3,752,068,506           | 110,000,000         |
| Use of Goods and Services           | 3,705,434,082        | 3,875,434,082           | 170,000,000         |
| 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>7,720,614,780</b>    | <b>280,000,000</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        | 118,438,087             | 10,000,000          |
| Compensation to Employees  | 55,429,605         | 55,429,605              | -                   |
| Use of Goods and Services  | 45,490,979         | 55,490,979              | 10,000,000          |
| Other Recurrent            | 7,517,503          | 7,517,503               | -                   |
| <b>Total Expenditure</b>   | <b>108,438,087</b> | <b>118,438,087</b>      | <b>10,000,000</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        | 7,988,259,145           | 290,000,000         |
| Compensation to Employees           | 3,712,105,201        | 3,822,105,201           | 110,000,000         |
| Use of Goods and Services           | 3,765,523,646        | 3,945,523,646           | 180,000,000         |
| 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>7,988,259,145</b>    | <b>290,000,000</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         | 0                       | (50,000,000)        |
| Acquisition of Non-Financial Assets | 50,000,000         | 0                       | (50,000,000)        |
| <b>Total Expenditure</b>            | <b>179,528,938</b> | <b>129,528,938</b>      | <b>(50,000,000)</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

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

0630000 Policy Coordination Services

| Economic Classification             | FY 2022/2023       |                         |                     |
|-------------------------------------|--------------------|-------------------------|---------------------|
|                                     | Approved Estimates | Supplementary Estimates | Change in Estimates |
|                                     | KShs.              | KShs.                   |                     |
| <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         | 0                       | (50,000,000)        |
| Acquisition of Non-Financial Assets | 50,000,000         | 0                       | (50,000,000)        |
| <b>Total Expenditure</b>            | <b>298,070,813</b> | <b>248,070,813</b>      | <b>(50,000,000)</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. 1.5 billion and Ksh. 197 million for Current and Capital expenditure respectively.

The Approved Estimates have been revised to Ksh. 1.8 billion under the FY 2022/23 Supplementary Estimates No. 2. This comprises of Ksh 1.6 billion and Ksh. 227 million for Current and Capital expenditure respectively. This reflects an increase of Ksh. 92 million on account of A-I-A collection from the Africities conference held in the FY 2021/22.

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                         |

**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                         |
|  | Intergovernmental/Intra Governmental disputes resolved                              | No. of disputes resolved          | 12                | 7                         |
|  | Devolution conference convened and sub sector-specific                              | No. of conferences held           | 1                 | 0                         |

## 1032 Ministry of Devolution

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

|  |   |   |    |    |
|--|---|---|----|----|
|  | resolutions implemented   |   |    |    |
|  | 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                        |
|   |  | No of Deputy Governors inducted                                      | 47                | 47                        |
|   |  | No of CEC members inducted   | 470               | 470                       |
|   |  | No. of County Secretaries,   | 235               | 0                         |

## 1032 Ministry of Devolution

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

|   |   |  |     |    |
|---|---|--|-----|----|
|   | County leadership transition framework                        | Attorneys, Speakers, Deputy Speakers and Chief Officers inducted |     |    |
|   |   | No of MCAs inducted  | 705 | 0  |
|   |   | No of County PFM Officers trained                                | 141 | 0  |
| 1032101800 IDEAS-Instrument for Devolution Advice and support | Local Economic Development Strengthened in County Governments | No. of Counties supported in implementation of LED projects      | 15  | 15 |

**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                       |

**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                      | 216,136,588              | 290,422,562             | 74,285,974          |
| 0712020 Intergovernmental Relations                           | 956,087,198              | 951,087,198             | (5,000,000)         |
| 0712030 Capacity building and Civic Education                 | 193,492,490              | 220,370,268             | 26,877,778          |
| 0712040 Human Resources and Support Services                  | 321,814,067              | 317,744,067             | (4,070,000)         |
| 0712050 Finance Management Services                           | 26,547,924               | 26,547,924              | -                   |
| 0712060 Information Communication and Technology Services     | 1,422,104                | 1,422,104               | -                   |
| <b>0712000 Devolution Services</b>                            | <b>1,715,500,371</b>     | <b>1,807,594,123</b>    | <b>92,093,752</b>   |
| <b>Total Expenditure for Vote 1032 Ministry of Devolution</b> | <b>1,715,500,371</b>     | <b>1,807,594,123</b>    | <b>92,093,752</b>   |

Vote 1032 Ministry of Devolution

**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>1,518,500,371</b>      | <b>1,580,216,345</b>           | <b>61,715,974</b>          |
| Compensation to Employees           | 279,310,000               | 265,358,394                    | (13,951,606)               |
| Use of Goods and Services           | 663,415,417               | 738,731,391                    | 75,315,974                 |
| Current Transfers to Govt. Agencies | 554,170,000               | 554,170,000                    | -                          |
| Other Recurrent                     | 21,604,954                | 21,956,560                     | 351,606                    |
| <b>Capital Expenditure</b>          | <b>197,000,000</b>        | <b>227,377,778</b>             | <b>30,377,778</b>          |
| Capital Grants to Govt. Agencies    | 141,000,000               | 141,000,000                    | -                          |
| Other Development                   | 56,000,000                | 86,377,778                     | 30,377,778                 |
| <b>Total Expenditure</b>            | <b>1,715,500,371</b>      | <b>1,807,594,123</b>           | <b>92,093,752</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>       | 55,136,588         | 129,422,562             | 74,285,974          |
| Compensation to Employees        | 49,205,908         | 49,205,908              | -                   |
| Use of Goods and Services        | 5,930,680          | 80,216,654              | 74,285,974          |
| <b>Capital Expenditure</b>       | 161,000,000        | 161,000,000             | -                   |
| Capital Grants to Govt. Agencies | 141,000,000        | 141,000,000             | -                   |
| Other Development                | 20,000,000         | 20,000,000              | -                   |
| <b>Total Expenditure</b>         | <b>216,136,588</b> | <b>290,422,562</b>      | <b>74,285,974</b>   |

0712020 Intergovernmental Relations

| Economic Classification             | FY 2022/2023       |                         |                     |
|-------------------------------------|--------------------|-------------------------|---------------------|
|                                     | Approved Estimates | Supplementary Estimates | Change in Estimates |
|                                     | KShs.              | KShs.                   |                     |
| <b>Current Expenditure</b>          | 956,087,198        | 951,087,198             | (5,000,000)         |
| Compensation to Employees           | 27,033,788         | 22,033,788              | (5,000,000)         |
| Use of Goods and Services           | 374,883,410        | 374,883,410             | -                   |
| Current Transfers to Govt. Agencies | 554,170,000        | 554,170,000             | -                   |
| <b>Total Expenditure</b>            | <b>956,087,198</b> | <b>951,087,198</b>      | <b>(5,000,000)</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> | 157,492,490        | 153,992,490             | (3,500,000)         |
| Compensation to Employees  | 26,352,208         | 24,352,208              | (2,000,000)         |
| Use of Goods and Services  | 131,140,282        | 129,640,282             | (1,500,000)         |
| <b>Capital Expenditure</b> | 36,000,000         | 66,377,778              | 30,377,778          |
| Other Development          | 36,000,000         | 66,377,778              | 30,377,778          |
| <b>Total Expenditure</b>   | <b>193,492,490</b> | <b>220,370,268</b>      | <b>26,877,778</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> | 321,814,067        | 317,744,067             | (4,070,000)         |
| Compensation to Employees  | 162,149,199        | 155,197,593             | (6,951,606)         |
| Use of Goods and Services  | 138,059,914        | 140,589,914             | 2,530,000           |
| Other Recurrent            | 21,604,954         | 21,956,560              | 351,606             |
| <b>Total Expenditure</b>   | <b>321,814,067</b> | <b>317,744,067</b>      | <b>(4,070,000)</b>  |

0712050 Finance Management Services

| Economic Classification    | FY 2022/2023       |                         |                     |
|----------------------------|--------------------|-------------------------|---------------------|
|                            | Approved Estimates | Supplementary Estimates | Change in Estimates |
|                            | KShs.              | KShs.                   |                     |
| <b>Current Expenditure</b> | 26,547,924         | 26,547,924              | -                   |
| Compensation to Employees  | 14,568,897         | 14,568,897              | -                   |
| Use of Goods and Services  | 11,979,027         | 11,979,027              | -                   |
| <b>Total Expenditure</b>   | <b>26,547,924</b>  | <b>26,547,924</b>       | <b>-</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> | 1,422,104          | 1,422,104               | -                   |
| Use of Goods and Services  | 1,422,104          | 1,422,104               | -                   |
| <b>Total Expenditure</b>   | <b>1,422,104</b>   | <b>1,422,104</b>        | <b>-</b>            |

0712000 Devolution Services

| Economic Classification             | FY 2022/2023       |                         |                     |
|-------------------------------------|--------------------|-------------------------|---------------------|
|                                     | Approved Estimates | Supplementary Estimates | Change in Estimates |
|                                     | KShs.              | KShs.                   |                     |
| <b>Current Expenditure</b>          | 1,518,500,371      | 1,580,216,345           | 61,715,974          |
| Compensation to Employees           | 279,310,000        | 265,358,394             | (13,951,606)        |
| Use of Goods and Services           | 663,415,417        | 738,731,391             | 75,315,974          |
| Current Transfers to Govt. Agencies | 554,170,000        | 554,170,000             | -                   |

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.                   |                     |
| Other Recurrent                  | 21,604,954           | 21,956,560              | 351,606             |
| <b>Capital Expenditure</b>       | 197,000,000          | 227,377,778             | 30,377,778          |
| Capital Grants to Govt. Agencies | 141,000,000          | 141,000,000             | -                   |
| Other Development                | 56,000,000           | 86,377,778              | 30,377,778          |
| <b>Total Expenditure</b>         | <b>1,715,500,371</b> | <b>1,807,594,123</b>    | <b>92,093,752</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 Approved Estimates for the State Department for Development of ASALs in the FY 2022/23 amount to Kshs.16 billion. This comprises of Kshs.6.4billion and KShs. 9.7billion for Current and Capital expenditure respectively.

The Estimates have been adjusted under the FY 2022/23 Supplementary Estimates No. 2 to Kshs. 20.8 billion, comprising of Kshs. 6.4 billion and Kshs.14.4 billion for Current and Capital expenditures respectively. The net change is an increase of Kshs. 4.7 billion and Kshs. 360 million on Capital expenditure for the Kenya Hunger Safety Net Programme which is a PfR project and Kenya Development Response to Displacement Impacts Project which received additional Grant.

Changes in outputs and targets are reflected 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                       |
| 1035100100 Kenya Hunger Safety Net Programme | Vulnerable and drought affected households supported through cash transfers | No. of beneficiary households under regular programme. | 125,850           | 125,850                   |

## 1035 State Department for Development of the ASAL

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

|  |   |   |        |         |
|--|---|---|--------|---------|
|  | Vulnerable and drought affected households supported through cash transfers | No. of beneficiary households under emergency scale-up during drought | 70,000 | 222,210 |
|--|---|---|--------|---------|

**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                         |
|  |                                 | 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 |
|--|--|--|-------------------|---------------------------|
| 1035101800 Kenya Development Response to Displacement Impact | Social and economic amenities for refugee host communities | No. of water WASH facilities developed | 90                | 95                        |
|  |  | No. of health facilities developed     | 34                | 48                        |
|  |  | Kilometres of roads rehabilitated      | 38                | 39                        |
|  |  | No. of school facilities developed     | 112               | 142                       |
|  |  | No. of market facilities developed     | 15                | 15                        |

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

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

|  |  |   |      |      |
|--|--|---|------|------|
|  | Environment and Natural resources restored | Hectares of land rehabilitated  | 2948 | 2948 |
|  |  | No. of households funded to access improved energy saving devices             | 6204 | 6204 |
|  |  | No. of beneficiaries trained on other alternative energy sources              | 995  | 995  |
|  | Alternative livelihoods supported          | No. of community groups trained and funded to undertake livelihood activities | 22   | 22   |

**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  | 259,049,261              | 259,049,261             | -                    |
| 0733020 Drought Management  | 12,799,850,000           | 17,199,850,000          | 4,400,000,000        |
| 0733030 Administrative Services   | 348,564,895              | 343,564,895             | (5,000,000)          |
| 0733040 Peace and Conflict Management   | 2,641,615,014            | 3,002,615,014           | 361,000,000          |
| <b>0733000 Accelerated ASAL Development</b>   | <b>16,049,079,170</b>    | <b>20,805,079,170</b>   | <b>4,756,000,000</b> |
| <b>Total Expenditure for Vote 1035 State Department for Development of the ASAL</b> | <b>16,049,079,170</b>    | <b>20,805,079,170</b>   | <b>4,756,000,000</b> |

Vote 1035 State Department for Development of the ASAL

**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>6,381,985,470</b>      | <b>6,376,985,470</b>           | <b>(5,000,000)</b>         |
| Compensation to Employees           | 195,160,000               | 190,160,000                    | (5,000,000)                |
| Use of Goods and Services           | 361,485,470               | 683,798,214                    | 322,312,744                |
| Current Transfers to Govt. Agencies | 5,770,140,000             | 5,460,887,256                  | (309,252,744)              |
| Other Recurrent                     | 55,200,000                | 42,140,000                     | (13,060,000)               |
| <b>Capital Expenditure</b>          | <b>9,667,093,700</b>      | <b>14,428,093,700</b>          | <b>4,761,000,000</b>       |
| Acquisition of Non-Financial Assets | 955,344,314               | 1,287,844,314                  | 332,500,000                |
| Capital Grants to Govt. Agencies    | 7,397,210,000             | 11,797,210,000                 | 4,400,000,000              |
| Other Development                   | 1,314,539,386             | 1,343,039,386                  | 28,500,000                 |
| <b>Total Expenditure</b>            | <b>16,049,079,170</b>     | <b>20,805,079,170</b>          | <b>4,756,000,000</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>          | 161,665,561        | 161,665,561             | -                   |
| Compensation to Employees           | 57,642,131         | 57,642,131              | -                   |
| Use of Goods and Services           | 76,223,430         | 89,283,430              | 13,060,000          |
| Other Recurrent                     | 27,800,000         | 14,740,000              | (13,060,000)        |
| <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>259,049,261</b> | <b>259,049,261</b>      | -                   |

0733020 Drought Management

| Economic Classification             | FY 2022/2023          |                         |                      |
|-------------------------------------|-----------------------|-------------------------|----------------------|
|                                     | Approved Estimates    | Supplementary Estimates | Change in Estimates  |
|                                     | KShs.                 | KShs.                   |                      |
| <b>Current Expenditure</b>          | 5,850,140,000         | 5,850,140,000           | -                    |
| Use of Goods and Services           | 80,000,000            | 389,252,744             | 309,252,744          |
| Current Transfers to Govt. Agencies | 5,770,140,000         | 5,460,887,256           | (309,252,744)        |
| <b>Capital Expenditure</b>          | 6,949,710,000         | 11,349,710,000          | 4,400,000,000        |
| Capital Grants to Govt. Agencies    | 6,949,710,000         | 11,349,710,000          | 4,400,000,000        |
| <b>Total Expenditure</b>            | <b>12,799,850,000</b> | <b>17,199,850,000</b>   | <b>4,400,000,000</b> |

0733030 Administrative Services

| Economic Classification    | FY 2022/2023       |                         |                     |
|----------------------------|--------------------|-------------------------|---------------------|
|                            | Approved Estimates | Supplementary Estimates | Change in Estimates |
|                            | KShs.              | KShs.                   |                     |
| <b>Current Expenditure</b> | 348,564,895        | 343,564,895             | (5,000,000)         |
| Compensation to Employees  | 137,517,869        | 132,517,869             | (5,000,000)         |
| Use of Goods and Services  | 184,347,026        | 184,347,026             | -                   |
| Other Recurrent            | 26,700,000         | 26,700,000              | -                   |
| <b>Total Expenditure</b>   | <b>348,564,895</b> | <b>343,564,895</b>      | <b>(5,000,000)</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>          | 21,615,014                | 21,615,014                     | -                          |
| Use of Goods and Services           | 20,915,014                | 20,915,014                     | -                          |
| Other Recurrent                     | 700,000                   | 700,000                        | -                          |
| <b>Capital Expenditure</b>          | 2,620,000,000             | 2,981,000,000                  | 361,000,000                |
| Acquisition of Non-Financial Assets | 909,560,614               | 1,242,060,614                  | 332,500,000                |
| Capital Grants to Govt. Agencies    | 447,500,000               | 447,500,000                    | -                          |
| Other Development                   | 1,262,939,386             | 1,291,439,386                  | 28,500,000                 |
| <b>Total Expenditure</b>            | <b>2,641,615,014</b>      | <b>3,002,615,014</b>           | <b>361,000,000</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>          | 6,381,985,470             | 6,376,985,470                  | (5,000,000)                |
| Compensation to Employees           | 195,160,000               | 190,160,000                    | (5,000,000)                |
| Use of Goods and Services           | 361,485,470               | 683,798,214                    | 322,312,744                |
| Current Transfers to Govt. Agencies | 5,770,140,000             | 5,460,887,256                  | (309,252,744)              |
| Other Recurrent                     | 55,200,000                | 42,140,000                     | (13,060,000)               |
| <b>Capital Expenditure</b>          | 9,667,093,700             | 14,428,093,700                 | 4,761,000,000              |
| Acquisition of Non-Financial Assets | 955,344,314               | 1,287,844,314                  | 332,500,000                |
| Capital Grants to Govt. Agencies    | 7,397,210,000             | 11,797,210,000                 | 4,400,000,000              |
| Other Development                   | 1,314,539,386             | 1,343,039,386                  | 28,500,000                 |
| <b>Total Expenditure</b>            | <b>16,049,079,170</b>     | <b>20,805,079,170</b>          | <b>4,756,000,000</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.138.4 billion. This comprises of KSh.135.1 billion and KSh.3.3 billion for Current and Capital expenditures respectively.

The Approved Estimates have been adjusted to KSh.137.6 billion under the FY 2022/23 Supplementary Estimates No.2. The changes are on account of rationalization of the Capital expenditure and personnel emolument to reflect actual requirement to end June, 2023.

The outputs, performance indicators and targets are reflected in Part E.

## **PART D. Programme Objectives**

### **Programme**

### **Objective**

| <b>Programme</b>   | <b>Objective</b>  |
|--|---|
| <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>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

**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      |
| 1041100300 Modernization Programme-BETA | Military Modernisation                         | Modernised Equipment, Systems and Infrastructure                             | Acquisition of modern equipment and development of related infrastructure | Acquisition of modern equipment and development of related infrastructure |

**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 |
|---------------|-----------------|-----------------------------------|-------------------|---------------------------|
|---------------|-----------------|-----------------------------------|-------------------|---------------------------|

**1041 Ministry of Defence**

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

|  |                                 |   |   |   |
|--|---------------------------------|---|---|---|
| 1041000100 Headquarters<br>Administrative Services | Administrative support services | Administrative support services<br>provided | Provide efficient and<br>effective administrative<br>support services | Provide efficient and<br>effective administrative<br>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   | 134,922,473,200          | 134,280,324,074         | (642,149,126)        |
| <b>0801000 Defence</b>   | <b>134,922,473,200</b>   | <b>134,280,324,074</b>  | <b>(642,149,126)</b> |
| 0802010 Civil Aid  | 1,000,010,000            | 1,000,010,000           | -                    |
| <b>0802000 Civil Aid</b>   | <b>1,000,010,000</b>     | <b>1,000,010,000</b>    | -                    |
| 0803010 Administrative and support services                          | 2,191,760,000            | 1,994,760,000           | (197,000,000)        |
| 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>2,303,500,000</b>     | <b>2,106,500,000</b>    | <b>(197,000,000)</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>Total Expenditure for Vote 1041 Ministry of Defence</b>           | <b>138,445,983,200</b>   | <b>137,606,834,074</b>  | <b>(839,149,126)</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>135,080,483,200</b>    | <b>135,291,483,200</b>         | <b>211,000,000</b>         |
| Compensation to Employees           | 1,764,000,000             | 1,567,000,000                  | (197,000,000)              |
| Use of Goods and Services           | 452,850,000               | 452,850,000                    | -                          |
| Current Transfers to Govt. Agencies | 132,776,983,200           | 133,184,983,200                | 408,000,000                |
| Other Recurrent                     | 86,650,000                | 86,650,000                     | -                          |
| <b>Capital Expenditure</b>          | <b>3,365,500,000</b>      | <b>2,315,350,874</b>           | <b>(1,050,149,126)</b>     |
| Capital Grants to Govt. Agencies    | 3,365,500,000             | 2,315,350,874                  | (1,050,149,126)            |
| <b>Total Expenditure</b>            | <b>138,445,983,200</b>    | <b>137,606,834,074</b>         | <b>(839,149,126)</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>          | 131,556,973,200        | 131,964,973,200         | 408,000,000          |
| Current Transfers to Govt. Agencies | 131,556,973,200        | 131,964,973,200         | 408,000,000          |
| <b>Capital Expenditure</b>          | 3,365,500,000          | 2,315,350,874           | (1,050,149,126)      |
| Capital Grants to Govt. Agencies    | 3,365,500,000          | 2,315,350,874           | (1,050,149,126)      |
| <b>Total Expenditure</b>            | <b>134,922,473,200</b> | <b>134,280,324,074</b>  | <b>(642,149,126)</b> |

0801000 Defence

| Economic Classification             | FY 2022/2023           |                         |                      |
|-------------------------------------|------------------------|-------------------------|----------------------|
|                                     | Approved Estimates     | Supplementary Estimates | Change in Estimates  |
|                                     | KShs.                  | KShs.                   |                      |
| <b>Current Expenditure</b>          | 131,556,973,200        | 131,964,973,200         | 408,000,000          |
| Current Transfers to Govt. Agencies | 131,556,973,200        | 131,964,973,200         | 408,000,000          |
| <b>Capital Expenditure</b>          | 3,365,500,000          | 2,315,350,874           | (1,050,149,126)      |
| Capital Grants to Govt. Agencies    | 3,365,500,000          | 2,315,350,874           | (1,050,149,126)      |
| <b>Total Expenditure</b>            | <b>134,922,473,200</b> | <b>134,280,324,074</b>  | <b>(642,149,126)</b> |

0802010 Civil Aid

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

0802000 Civil Aid

| Economic Classification             | FY 2022/2023         |                         |                     |
|-------------------------------------|----------------------|-------------------------|---------------------|
|                                     | Approved Estimates   | Supplementary Estimates | Change in Estimates |
|                                     | KShs.                | KShs.                   |                     |
| <b>Current Expenditure</b>          | 1,000,010,000        | 1,000,010,000           | -                   |
| Current Transfers to Govt. Agencies | 1,000,010,000        | 1,000,010,000           | -                   |
| <b>Total Expenditure</b>            | <b>1,000,010,000</b> | <b>1,000,010,000</b>    | <b>-</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> | 2,191,760,000        | 1,994,760,000           | (197,000,000)        |
| Compensation to Employees  | 1,764,000,000        | 1,567,000,000           | (197,000,000)        |
| Use of Goods and Services  | 341,110,000          | 341,110,000             | -                    |
| Other Recurrent            | 86,650,000           | 86,650,000              | -                    |
| <b>Total Expenditure</b>   | <b>2,191,760,000</b> | <b>1,994,760,000</b>    | <b>(197,000,000)</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> | 2,303,500,000        | 2,106,500,000           | (197,000,000)        |
| Compensation to Employees  | 1,764,000,000        | 1,567,000,000           | (197,000,000)        |
| Use of Goods and Services  | 452,850,000          | 452,850,000             | -                    |
| Other Recurrent            | 86,650,000           | 86,650,000              | -                    |
| <b>Total Expenditure</b>   | <b>2,303,500,000</b> | <b>2,106,500,000</b>    | <b>(197,000,000)</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 in the FY 2022/23 amounts to KSh.15.4 billion. This comprises of KSh.14.3 billion and KSh.1.1 billion for the Current and Capital expenditures respectively.

In the FY 2022/23 Supplementary Estimates No.2, the Vote has approved reallocation of funds on account of operations & maintenance shortfalls for the foreign missions abroad and personnel emolument to reflect actual requirement to the end of the financial year.

The outputs and targets in the respective programs are 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 |

## 1052 Ministry of 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 |
|--|-------------------------|--|-------------------|---------------------------|
| 1052000100 Headquarters<br>Administrative Services | Administrative Services | No. of annual projects/programmes performance review reports | 1                 | 1                         |
|  |                         | No of High Level Visits facilitated                          | 14                | 14                        |

**Programme:** 0715000 Foreign Relation and Diplomacy

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

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

| Delivery Unit        | Key Output (KO)                       | Key Performance Indicators (KPIs)  | Targets 2022/2023 | Revised 2022/2023 Targets |
|----------------------|---------------------------------------|--|-------------------|---------------------------|
| 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                       |

## 1052 Ministry of Foreign Affairs

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

|                 |                                       |  |       |       |
|-----------------|---------------------------------------|--|-------|-------|
| 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 |

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  | 2,579,367,814            | 2,574,867,814           | (4,500,000)         |
| <b>0714000 General Administration Planning and Support Services</b>            | <b>2,579,367,814</b>     | <b>2,574,867,814</b>    | <b>(4,500,000)</b>  |
| 0715010 Management of Kenya missions abroad                                    | 10,497,123,907           | 10,501,623,907          | 4,500,000           |
| 0715020 Infrastructure Development for Missions                                | 1,072,500,000            | 1,072,500,000           | -                   |
| 0715030 Management of International Treaties, Agreements and Conventions       | 17,107,535               | 17,107,535              | -                   |
| 0715040 Coordination of State Protocol   | 923,799,055              | 923,799,055             | -                   |
| 0715050 Management of Diaspora and Consular Affairs                            | 10,857,355               | 10,857,355              | -                   |
| 0715060 International Relations and Cooperation                                | 128,387,814              | 128,387,814             | -                   |
| <b>0715000 Foreign Relation and Diplomacy</b>                                  | <b>12,649,775,666</b>    | <b>12,654,275,666</b>   | <b>4,500,000</b>    |
| 0741010 Economic and Commercial Cooperation                                    | 38,867,428               | 38,867,428              | -                   |
| <b>0741000 Economic and Commercial Diplomacy</b>                               | <b>38,867,428</b>        | <b>38,867,428</b>       | -                   |
| 0742010 Foreign Policy Research and Analysis                                   | 104,827,455              | 104,827,455             | -                   |
| 0742020 Regional Technical Cooperation   | 10,000,000               | 10,000,000              | -                   |
| <b>0742000 Foreign Policy Research, Capacity Dev and Technical Cooperation</b> | <b>114,827,455</b>       | <b>114,827,455</b>      | -                   |
| <b>Total Expenditure for Vote 1052 Ministry of Foreign Affairs</b>             | <b>15,382,838,363</b>    | <b>15,382,838,363</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>14,286,718,363</b> | <b>14,286,718,363</b>   | -                   |
| Compensation to Employees           | 7,173,443,558         | 7,173,443,558           | -                   |
| Use of Goods and Services           | 6,154,088,431         | 6,150,760,311           | (3,328,120)         |
| Current Transfers to Govt. Agencies | 564,589,513           | 564,589,513             | -                   |
| Other Recurrent                     | 394,596,861           | 397,924,981             | 3,328,120           |
| <b>Capital Expenditure</b>          | <b>1,096,120,000</b>  | <b>1,096,120,000</b>    | -                   |
| Acquisition of Non-Financial Assets | 1,086,120,000         | 1,086,120,000           | -                   |
| Capital Grants to Govt. Agencies    | 10,000,000            | 10,000,000              | -                   |
| <b>Total Expenditure</b>            | <b>15,382,838,363</b> | <b>15,382,838,363</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>          | 2,565,747,814        | 2,561,247,814           | (4,500,000)         |
| Compensation to Employees           | 1,101,295,159        | 1,101,295,159           | -                   |
| Use of Goods and Services           | 1,325,386,031        | 1,325,386,031           | -                   |
| Other Recurrent                     | 139,066,624          | 134,566,624             | (4,500,000)         |
| <b>Capital Expenditure</b>          | 13,620,000           | 13,620,000              | -                   |
| Acquisition of Non-Financial Assets | 13,620,000           | 13,620,000              | -                   |
| <b>Total Expenditure</b>            | <b>2,579,367,814</b> | <b>2,574,867,814</b>    | <b>(4,500,000)</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>          | 2,565,747,814        | 2,561,247,814           | (4,500,000)         |
| Compensation to Employees           | 1,101,295,159        | 1,101,295,159           | -                   |
| Use of Goods and Services           | 1,325,386,031        | 1,325,386,031           | -                   |
| Other Recurrent                     | 139,066,624          | 134,566,624             | (4,500,000)         |
| <b>Capital Expenditure</b>          | 13,620,000           | 13,620,000              | -                   |
| Acquisition of Non-Financial Assets | 13,620,000           | 13,620,000              | -                   |
| <b>Total Expenditure</b>            | <b>2,579,367,814</b> | <b>2,574,867,814</b>    | <b>(4,500,000)</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>          | 10,497,123,907        | 10,501,623,907          | 4,500,000           |
| Compensation to Employees           | 6,072,148,399         | 6,072,148,399           | -                   |
| Use of Goods and Services           | 3,685,309,561         | 3,681,981,441           | (3,328,120)         |
| Current Transfers to Govt. Agencies | 488,474,566           | 488,474,566             | -                   |
| Other Recurrent                     | 251,191,381           | 259,019,501             | 7,828,120           |
| <b>Total Expenditure</b>            | <b>10,497,123,907</b> | <b>10,501,623,907</b>   | <b>4,500,000</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>          | 1,072,500,000        | 1,072,500,000           | -                   |
| Acquisition of Non-Financial Assets | 1,072,500,000        | 1,072,500,000           | -                   |
| <b>Total Expenditure</b>            | <b>1,072,500,000</b> | <b>1,072,500,000</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> | 17,107,535         | 17,107,535              | -                   |
| Use of Goods and Services  | 16,967,378         | 16,967,378              | -                   |
| Other Recurrent            | 140,157            | 140,157                 | -                   |
| <b>Total Expenditure</b>   | <b>17,107,535</b>  | <b>17,107,535</b>       | -                   |

0715040 Coordination of State Protocol

| Economic Classification    | FY 2022/2023       |                         |                     |
|----------------------------|--------------------|-------------------------|---------------------|
|                            | Approved Estimates | Supplementary Estimates | Change in Estimates |
|                            | KShs.              | KShs.                   |                     |
| <b>Current Expenditure</b> | 923,799,055        | 923,799,055             | -                   |
| Use of Goods and Services  | 922,324,001        | 922,324,001             | -                   |
| Other Recurrent            | 1,475,054          | 1,475,054               | -                   |
| <b>Total Expenditure</b>   | <b>923,799,055</b> | <b>923,799,055</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> | 10,857,355         | 10,857,355              | -                   |
| Use of Goods and Services  | 10,857,355         | 10,857,355              | -                   |
| <b>Total Expenditure</b>   | <b>10,857,355</b>  | <b>10,857,355</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> | 128,387,814        | 128,387,814             | -                   |
| Use of Goods and Services  | 126,895,796        | 126,895,796             | -                   |
| Other Recurrent            | 1,492,018          | 1,492,018               | -                   |
| <b>Total Expenditure</b>   | <b>128,387,814</b> | <b>128,387,814</b>      | -                   |

0715000 Foreign Relation and Diplomacy

| Economic Classification             | FY 2022/2023          |                         |                     |
|-------------------------------------|-----------------------|-------------------------|---------------------|
|                                     | Approved Estimates    | Supplementary Estimates | Change in Estimates |
|                                     | KShs.                 | KShs.                   |                     |
| <b>Current Expenditure</b>          | 11,577,275,666        | 11,581,775,666          | 4,500,000           |
| Compensation to Employees           | 6,072,148,399         | 6,072,148,399           | -                   |
| Use of Goods and Services           | 4,762,354,091         | 4,759,025,971           | (3,328,120)         |
| Current Transfers to Govt. Agencies | 488,474,566           | 488,474,566             | -                   |
| Other Recurrent                     | 254,298,610           | 262,126,730             | 7,828,120           |
| <b>Capital Expenditure</b>          | 1,072,500,000         | 1,072,500,000           | -                   |
| Acquisition of Non-Financial Assets | 1,072,500,000         | 1,072,500,000           | -                   |
| <b>Total Expenditure</b>            | <b>12,649,775,666</b> | <b>12,654,275,666</b>   | <b>4,500,000</b>    |

0741010 Economic and Commercial Cooperation

| Economic Classification    | FY 2022/2023       |                         |                     |
|----------------------------|--------------------|-------------------------|---------------------|
|                            | Approved Estimates | Supplementary Estimates | Change in Estimates |
|                            | KShs.              | KShs.                   |                     |
| <b>Current Expenditure</b> | 38,867,428         | 38,867,428              | -                   |
| Use of Goods and Services  | 37,709,383         | 37,709,383              | -                   |
| Other Recurrent            | 1,158,045          | 1,158,045               | -                   |
| <b>Total Expenditure</b>   | <b>38,867,428</b>  | <b>38,867,428</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> | 38,867,428         | 38,867,428              | -                   |
| Use of Goods and Services  | 37,709,383         | 37,709,383              | -                   |
| Other Recurrent            | 1,158,045          | 1,158,045               | -                   |
| <b>Total Expenditure</b>   | <b>38,867,428</b>  | <b>38,867,428</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>          | 104,827,455        | 104,827,455             | -                   |
| Use of Goods and Services           | 28,638,926         | 28,638,926              | -                   |
| Current Transfers to Govt. Agencies | 76,114,947         | 76,114,947              | -                   |
| Other Recurrent                     | 73,582             | 73,582                  | -                   |
| <b>Total Expenditure</b>            | <b>104,827,455</b> | <b>104,827,455</b>      | -                   |

0742020 Regional Technical Cooperation

| 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>       | -                   |

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>          | 104,827,455        | 104,827,455             | -                   |
| Use of Goods and Services           | 28,638,926         | 28,638,926              | -                   |
| Current Transfers to Govt. Agencies | 76,114,947         | 76,114,947              | -                   |
| Other Recurrent                     | 73,582             | 73,582                  | -                   |

**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<br/>Estimates</b> | <b>Supplementary<br/>Estimates</b> | <b>Change in<br/>Estimates</b> |
|                                  | <b>KShs.</b>                  | <b>KShs.</b>                       |                                |
| <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>114,827,455</b>            | <b>114,827,455</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 Approved Estimates for the State Department for Foreign Affairs in the FY 2022/23 Budget is KSh.4.7 billion under Current expenditure.

The allocation has increased by KSh.730 million to KSh.5.4 billion in the FY 2022/23 Supplementary Estimates No.2. The increase is on account of salaries and additional operation & maintenance expenses for the United Nations - HABITAT Assembly Conference to be held in Nairobi and State Visits abroad. Other changes are on account of reallocation of funds.

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 |

## 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<br>Administrative Services       | Administrative Services | No. of annual projects/programmes performance review reports | 1                 | 1                         |
|  |                         | No. of High Level Visits facilitated                         | 4                 | 4                         |
| 1053000300 Financial Management and Procurement Services | Financial Services      | No. of reports   | 1                 | 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 |
|-------------------|--------------------------|--|-------------------|---------------------------|
| 1053001000 Moscow | Trade Promotion Services | Number of Trade & Investments Promotion/Fairs/Exhibitions/Events Organized | 1                 | 1                         |

## 1053 State Department for Foreign Affairs

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

|                     |                                       |  |       |       |
|---------------------|---------------------------------------|--|-------|-------|
| 1053001200 Berlin   | Consular and Trade Promotion Services | Number of Trade & Investments Promotion/Fairs/Exhibitions/Events Organized | 1     | 1     |
|                     |                                       | No. of Passports and Visas   | 250   | 250   |
| 1053001300 Kinshasa | Consular and Trade Promotion Services | Number of Trade & Investments Promotion/Fairs/Exhibitions/Events Organized | 1     | 1     |
|                     |                                       | No. of Passports and Visas   | 250   | 250   |
| 1053001400 Lusaka   | Trade Promotion Services              | Number of Trade & Investments Promotion/Fairs/Exhibitions/Events Organized | 1     | 1     |
|                     |                                       | No. of Passports and Visas   | 250   | 250   |
| 1053002000 Riyadh   | Consular and Trade Promotion Services | Number of Trade & Investments Promotion/Fairs/Exhibitions/Events Organized | 1     | 1     |
|                     |                                       | No. of Passports and Visas   | 1,250 | 1,250 |
| 1053002100 Brussels | Consular and Trade Promotion Services | Number of Trade & Investments Promotion/Fairs/Exhibitions/Events Organized | 1     | 1     |
|                     |                                       | No. of Passports and Visas   | 1,250 | 1,250 |
| 1053002200 Ottawa   | Consular and Trade Promotion Services | Number of Trade & Investments Promotion/Fairs/Exhibitions/Events Organized | 1     | 1     |
|                     |                                       | No. of Passports and Visas   | 1,250 | 1,250 |

## 1053 State Department for Foreign Affairs

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

|                               |                                       |  |       |       |
|-------------------------------|---------------------------------------|--|-------|-------|
| 1053002300 Tokyo              | Consular and Trade Promotion Services | Number of Trade & Investments Promotion/Fairs/Exhibitions/Events Organized | 1     | 1     |
|                               |                                       | No. of Passports and Visas   | 1,000 | 1,000 |
| 1053002600 Kampala            | Trade Promotion Services              | Number of Trade & Investments Promotion/Fairs/Exhibitions/Events Organized | 1     | 1     |
| 1053003300 Islamabad          | Consular and Trade Promotion Services | Number of Trade & Investments Promotion/Fairs/Exhibitions/Events Organized | 1     | 1     |
|                               |                                       | No. of Passports and Visas   | 250   | 250   |
| 1053003500 Geneva             | Consular and Trade Promotion Services | Number of Trade & Investments Promotion/Fairs/Exhibitions/Events Organized | 1     | 1     |
|                               |                                       | No. of Passports and Visas   | 750   | 750   |
| 1053003600 Mission To Somalia | Consular and Trade Promotion Services | Number of Trade & Investments Promotion/Fairs/Exhibitions/Events Organized | 1     | 1     |
|                               |                                       | No. of Passports and Visas   | 250   | 250   |
| 1053004100 Vienna             | Consular and Trade Promotion Services | Number of Trade & Investments Promotion/Fairs/Exhibitions/Events Organized | 1     | 1     |
|                               |                                       | No. of Passports and Visas   | 250   | 250   |



**1053 State Department for Foreign Affairs**

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

|                     |                                       |  |     |     |
|---------------------|---------------------------------------|--|-----|-----|
|                     | Consular and Trade Promotion Services |  |     |     |
| 1053004500 Madrid   | Consular and Trade Promotion Services | Number of Trade & Investments Promotion/Fairs/Exhibitions/Events Organized | 1   | 1   |
|                     |                                       | No. of Passports and Visas   | 250 | 250 |
| 1053004600 Seoul    | Consular and Trade Promotion Services | Number of Trade & Investments Promotion/Fairs/Exhibitions/Events Organized | 1   | 1   |
|                     |                                       | No. of Passports and Visas   | 375 | 375 |
| 1053004900 Tehran   | Consular and Trade Promotion Services | Number of Trade & Investments Promotion/Fairs/Exhibitions/Events Organized | 1   | 1   |
|                     |                                       | No. of Passports and Visas   | 375 | 375 |
| 1053005100 Brazilia | Consular and Trade Promotion Services | Number of Trade & Investments Promotion/Fairs/Exhibitions/Events Organized | 1   | 1   |
|                     |                                       | No. of Passports and Visas   | 500 | 500 |
| 1053005200 Bangkok  | Consular and Trade Promotion Services | Number of Trade & Investments Promotion/Fairs/Exhibitions/Events Organized | 1   | 1   |
|                     |                                       | No. of Passports and Visas   | 250 | 250 |

## 1053 State Department for Foreign Affairs

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

|                                   |   |  |     |     |
|-----------------------------------|---|--|-----|-----|
| 1053005500 Juba                   | Consular and Trade Promotion Services   | Number of Trade & Investments Promotion/Fairs/Exhibitions/Events Organized | 1   | 1   |
|                                   |   | No. of Passports and Visas   | 375 | 375 |
| 1053005600 Doha                   | Consular and Trade Promotion Services   | Number of Trade & Investments Promotion/Fairs/Exhibitions/Events Organized | 1   | 1   |
|                                   |   | No. of Passports and Visas   | 375 | 375 |
| 1053005700 Muscat                 | Consular and Trade Promotion Services   | Number of Trade & Investments Promotion/Fairs/Exhibitions/Events Organized | 1   | 1   |
|                                   |   | No. of Passports and Visas   | 375 | 375 |
| 1053006600 Kismayu Liaison Office | Trade Promotion Services                | Number of Trade & Investments Promotion/Fairs/Exhibitions/Events Organized | 1   | 1   |
| 1053006900 Rabat                  | Trade Promotion Services                | Number of Trade & Investments Promotion/Fairs/Exhibitions/Events Organized | 1   | 1   |
| 1053009000 UN Habitat             | UN-Habitat programs/projects in Nairobi | Annual program/projects review reports                                     | 1   | 1   |
| 1053009100 Havana                 | Consular and Trade Promotion Services   | Number of Trade & Investments Promotion/Fairs/Exhibitions/Events Organized | 1   | 1   |
|                                   |   | No. of Passports and Visas   | 375 | 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   | 1   |
|                               |                                       | No. of Passports and Visas   | 250 | 250 |
| 10530101500 Goma - DRC        | Trade Promotion Services              | Number of Trade & Investments Promotion/Fairs/Exhibitions/Events Organized | 1   | 1   |
| 1053010600 Arusha - Tanzania  | Trade Promotion Services              | Number of Trade & Investments Promotion/Fairs/Exhibitions/Events Organized | 1   | 1   |
| 1053010700 Bern - Switzerland | Consular and Trade Promotion Services | Number of Trade & Investments Promotion/Fairs/Exhibitions/Events Organized | 1   | 1   |
|                               |                                       | No. of Passports and Visas   | 125 | 125 |

**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<br>Administrative Services | Administrative Services | No. of High level visits facilitated                   | -                 | 3                         |
|  |                         | No. of international presidential commitments honoured | -                 | 2                         |

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              | 1,009,225,947           | 192,000,000         |
| <b>0714000 General Administration Planning and Support Services</b>            | <b>817,225,947</b>       | <b>1,009,225,947</b>    | <b>192,000,000</b>  |
| 0715010 Management of Kenya missions abroad                                    | 3,592,960,797            | 3,730,960,797           | 138,000,000         |
| 0715030 Management of International Treaties, Agreements and Conventions       | 5,702,514                | 5,702,514               | -                   |
| 0715040 Coordination of State Protocol   | 148,811,234              | 548,811,234             | 400,000,000         |
| 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>4,330,758,617</b>    | <b>538,000,000</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>       | <b>-</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>-</b>            |
| <b>Total Expenditure for Vote 1053 State Department for Foreign Affairs</b>    | <b>4,655,322,860</b>     | <b>5,385,322,860</b>    | <b>730,000,000</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>5,385,322,860</b>           | <b>730,000,000</b>         |
| Compensation to Employees           | 2,215,978,047             | 2,435,978,047                  | 220,000,000                |
| Use of Goods and Services           | 2,036,986,929             | 2,545,861,454                  | 508,874,525                |
| Current Transfers to Govt. Agencies | 227,202,580               | 227,202,580                    | -                          |
| Other Recurrent                     | 175,155,304               | 176,280,779                    | 1,125,475                  |
| <b>Total Expenditure</b>            | <b>4,655,322,860</b>      | <b>5,385,322,860</b>           | <b>730,000,000</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        | 1,009,225,947           | 192,000,000         |
| Compensation to Employees  | 284,652,530        | 366,652,530             | 82,000,000          |
| Use of Goods and Services  | 482,884,541        | 592,884,541             | 110,000,000         |
| Other Recurrent            | 49,688,876         | 49,688,876              | -                   |
| <b>Total Expenditure</b>   | <b>817,225,947</b> | <b>1,009,225,947</b>    | <b>192,000,000</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        | 1,009,225,947           | 192,000,000         |
| Compensation to Employees  | 284,652,530        | 366,652,530             | 82,000,000          |
| Use of Goods and Services  | 482,884,541        | 592,884,541             | 110,000,000         |
| Other Recurrent            | 49,688,876         | 49,688,876              | -                   |
| <b>Total Expenditure</b>   | <b>817,225,947</b> | <b>1,009,225,947</b>    | <b>192,000,000</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        | 3,730,960,797           | 138,000,000         |
| Compensation to Employees           | 1,931,325,517        | 2,069,325,517           | 138,000,000         |
| Use of Goods and Services           | 1,335,784,209        | 1,334,658,734           | (1,125,475)         |
| Current Transfers to Govt. Agencies | 201,830,931          | 201,830,931             | -                   |
| Other Recurrent                     | 124,020,140          | 125,145,615             | 1,125,475           |
| <b>Total Expenditure</b>            | <b>3,592,960,797</b> | <b>3,730,960,797</b>    | <b>138,000,000</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        | 548,811,234             | 400,000,000         |
| Use of Goods and Services  | 148,319,549        | 548,319,549             | 400,000,000         |
| Other Recurrent            | 491,685            | 491,685                 | -                   |
| <b>Total Expenditure</b>   | <b>148,811,234</b> | <b>548,811,234</b>      | <b>400,000,000</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        | 4,330,758,617           | 538,000,000         |
| Compensation to Employees           | 1,931,325,517        | 2,069,325,517           | 138,000,000         |
| Use of Goods and Services           | 1,534,546,284        | 1,933,420,809           | 398,874,525         |
| Current Transfers to Govt. Agencies | 201,830,931          | 201,830,931             | -                   |
| Other Recurrent                     | 125,055,885          | 126,181,360             | 1,125,475           |
| <b>Total Expenditure</b>            | <b>3,792,758,617</b> | <b>4,330,758,617</b>    | <b>538,000,000</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>       | <b>-</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>       | <b>-</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**

| <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 | 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>              | <b>-</b>                   |

**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>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>              | <b>-</b>                   |

# 1054 State Department for Diaspora Affairs

## **PART A. Vision**

A prosperous and globally competitive diaspora.

## **PART B. Mission**

To protect & promote the legitimate interest of Kenyans abroad and mainstream them into National Development.

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

The gross Approved Estimates for the State Department for Diaspora Affairs in the Financial Year 2022/23 amounts to KSh.700 million under Current expenditure.

The Approved Estimates have been revised to KSh.657.9 million under the FY 2022/23 Supplementary Estimates No. 2, reflecting a decrease of KSh.42 million on account of additional funding to cater for evacuation costs of Kenyans in distress from the Sudan conflict and a revision of personnel emoluments to reflect the actual requirements to end June 2023. The other changes are on account of reallocation of funds.

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

## **PART D. Programme Objectives**

### **Programme**

### **Objective**

|  |   |
|--|---|
| <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<br>Administrative Services | Administrative services | No. of annual projects/programs<br>performance review reports | 1                 | 2                         |

**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<br>Affairs | Diaspora integrated into National<br>Development Agenda | No. of Diaspora conferences and<br>investment expo held | 3                 | 3                         |
|  |   | Diaspora Homecoming summits<br>held                     | 1                 | 1                         |

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

| Delivery Unit | Key Output (KO) | Key Performance Indicators (KPIs) | Targets 2022/2023 | Revised 2022/2023 Targets |
|---------------|-----------------|-----------------------------------|-------------------|---------------------------|
|---------------|-----------------|-----------------------------------|-------------------|---------------------------|

**1054 State Department for Diaspora Affairs**

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

|                                    |                            |                                       |    |    |
|------------------------------------|----------------------------|---------------------------------------|----|----|
| 1054000800 Consular Liaison Office | Consular Services provided | % of Kenyans assisted and facilitated | 20 | 20 |
|------------------------------------|----------------------------|---------------------------------------|----|----|

**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              | 487,682,427             | 51,427,200          |
| <b>0751000 General Administration, planning and support services</b>         | <b>436,255,227</b>       | <b>487,682,427</b>      | <b>51,427,200</b>   |
| 0752010 Diaspora Economic, Commercial and Cultural Affairs                   | 111,082,750              | 100,682,750             | (10,400,000)        |
| 0752020 Management of Consular Services                                      | 138,280,301              | 55,253,101              | (83,027,200)        |
| 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>170,317,573</b>      | <b>(93,427,200)</b> |
| <b>Total Expenditure for Vote 1054 State Department for Diaspora Affairs</b> | <b>700,000,000</b>       | <b>658,000,000</b>      | <b>(42,000,000)</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>658,000,000</b>             | <b>(42,000,000)</b>        |
| Compensation to Employees           | 161,025,780               | 0                              | (161,025,780)              |
| Use of Goods and Services           | 428,520,669               | 507,546,449                    | 79,025,780                 |
| Current Transfers to Govt. Agencies | 20,400,000                | 20,400,000                     | -                          |
| Other Recurrent                     | 90,053,551                | 130,053,551                    | 40,000,000                 |
| <b>Total Expenditure</b>            | <b>700,000,000</b>        | <b>658,000,000</b>             | <b>(42,000,000)</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        | 487,682,427             | 51,427,200          |
| Compensation to Employees  | 127,598,580        | 0                       | (127,598,580)       |
| Use of Goods and Services  | 218,603,096        | 357,628,876             | 139,025,780         |
| Other Recurrent            | 90,053,551         | 130,053,551             | 40,000,000          |
| <b>Total Expenditure</b>   | <b>436,255,227</b> | <b>487,682,427</b>      | <b>51,427,200</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        | 487,682,427             | 51,427,200          |
| Compensation to Employees  | 127,598,580        | 0                       | (127,598,580)       |
| Use of Goods and Services  | 218,603,096        | 357,628,876             | 139,025,780         |
| Other Recurrent            | 90,053,551         | 130,053,551             | 40,000,000          |
| <b>Total Expenditure</b>   | <b>436,255,227</b> | <b>487,682,427</b>      | <b>51,427,200</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        | 100,682,750             | (10,400,000)        |
| Compensation to Employees  | 5,400,000          | 0                       | (5,400,000)         |
| Use of Goods and Services  | 105,682,750        | 100,682,750             | (5,000,000)         |
| <b>Total Expenditure</b>   | <b>111,082,750</b> | <b>100,682,750</b>      | <b>(10,400,000)</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        | 55,253,101              | (83,027,200)        |
| Compensation to Employees  | 28,027,200         | 0                       | (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         | 34,853,101              | (55,000,000)        |
| Current Transfers to Govt. Agencies | 20,400,000         | 20,400,000              | -                   |
| <b>Total Expenditure</b>            | <b>138,280,301</b> | <b>55,253,101</b>       | <b>(83,027,200)</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>       | <b>-</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        | 170,317,573             | (93,427,200)        |
| Compensation to Employees           | 33,427,200         | 0                       | (33,427,200)        |
| Use of Goods and Services           | 209,917,573        | 149,917,573             | (60,000,000)        |
| Current Transfers to Govt. Agencies | 20,400,000         | 20,400,000              | -                   |
| <b>Total Expenditure</b>            | <b>263,744,773</b> | <b>170,317,573</b>      | <b>(93,427,200)</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 Technical Vocational and Technical Training during the Financial Year 2022/23 amounts to KShs.23.1 billion. This comprises of KShs 19.0 billion and KShs.4.1 billion for Current and Capital expenditures respectively.

The Approved Estimates have been revised to KShs.24.1 billion under Supplementary Estimates No.II. This comprises of KShs.20.3 billion and KShs.3.8 billion for Current and Capital expenditures respectively. This reflects an increase of KShs.1.3 billion under Current expenditure due to increase in AIA and increase in personnel emoluments. The decrease of KShs.260.8 million under Capital expenditure is due to rationalization of the budget.

The changes in the Financial Year 2022/23 Supplementary Estimates No.II 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

|  |   |
|--|---|
| <b>0508000 General Administration,<br/>Planning and Support Services</b> | 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 |
|---|--------------------------------------|--|-------------------|---------------------------|
| 1064000300 Kenya Technical Teachers College   | Trainer Training Service             | Number of Trainers Trained             | 5,707             | 5,707                     |
| 1064000400 Technical Training Institutes      | Graduates in STEM Courses            | Number of graduates in STEM Courses    | 35,405            | 35,405                    |
| 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                       |
| 1064001800 Meru Polytechnic                   | Graduates in STEM Courses            | Number of graduates in STEM Courses    | 8,922             | 8,922                     |
| 1064002000 Nyeri Polytechnic                  | Graduates in STEM Courses            | Number of graduates in STEM Courses    | 5,602             | 5,602                     |

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

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

|   |                           |                                     |       |       |
|---|---------------------------|-------------------------------------|-------|-------|
| 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 |
| 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                               |
|   | 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%                              |

## 1064 State Department for Vocational and Technical Training

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

|   |   |   |      |     |
|---|---|---|------|-----|
| 1064102700 Kabete TTI   | Fully equipped engineering workshop   | % completion of construction & equipping                              | 70%  | 53% |
| 1064102800 Kaiboi TTI   | Kaiboi TTI Science & Engineering Complex  | % Completion of construction  | 100% | 50% |
| 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% |
| 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%  | 10% |
|   | 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                   | % completion of Centers of Excellence in Lake Victoria Economic Block | 80%  | 21% |

## 1064 State Department for Vocational and Technical Training

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

|  |   |                      |      |     |
|--|---|----------------------|------|-----|
|  | Engineering, Energy & Plumbing, Automotive Repair, and, ICT & E-Learning                  |                      |      |     |
| 1064109900 Public Participation Projects | Infrastructure support in 5 TTIs (Ikanga, Eburnagwe, Bushiangala, Kiminini and Muthungue) | % completion of TTIs | 100% | 25% |

**Programme:** 0507000 Youth Training and Development

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

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

| Delivery Unit  | Key Output (KO)             | Key Performance Indicators (KPIs)                      | Targets 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                | 10                        |

**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 |
|--|-----------------------------|--|-------------------|---------------------------|
| 1064000900 Vocational Education and Training; Policy Partnerships & Research | CBET implementation in VTCs | Number of Counties sensitized on CBET roll out in VTCs | 15                | 15                        |

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

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

|  |                         |  |      |      |
|--|-------------------------|--|------|------|
| 1064002500 Headquarters<br>Administrative Services | Human Resource Services | % staff appraised  | 100% | 100% |
|  | Financial Services      | Number of Quarterly Expenditure<br>Analysis Reports Produced | 4    | 4    |

**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  | 17,522,474,472           | 18,786,656,200          | 1,264,181,728        |
| 0505030 Special Needs in Technical and Vocational Education                                   | 220,000,000              | 220,000,000             | -                    |
| 0505040 Infrastructure Development and Expansion  | 4,104,922,807            | 3,844,141,417           | (260,781,390)        |
| <b>0505000 Technical Vocational Education and Training</b>                                    | <b>22,893,897,279</b>    | <b>23,897,297,617</b>   | <b>1,003,400,338</b> |
| 0507010 Revitalization of Youth Polytechnics  | 41,244,436               | 45,562,736              | 4,318,300            |
| <b>0507000 Youth Training and Development</b>   | <b>41,244,436</b>        | <b>45,562,736</b>       | <b>4,318,300</b>     |
| 0508010 Headquarters Administrative Services  | 212,038,432              | 219,657,032             | 7,618,600            |
| <b>0508000 General Administration, Planning and Support Services</b>                          | <b>212,038,432</b>       | <b>219,657,032</b>      | <b>7,618,600</b>     |
| <b>Total Expenditure for Vote 1064 State Department for Vocational and Technical Training</b> | <b>23,147,180,147</b>    | <b>24,162,517,385</b>   | <b>1,015,337,238</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>19,042,257,340</b>     | <b>20,318,375,968</b>          | <b>1,276,118,628</b>       |
| Compensation to Employees           | 6,783,000,000             | 7,091,900,000                  | 308,900,000                |
| Use of Goods and Services           | 185,856,694               | 205,867,194                    | 20,010,500                 |
| Current Transfers to Govt. Agencies | 12,059,992,406            | 13,005,800,534                 | 945,808,128                |
| Other Recurrent                     | 13,408,240                | 14,808,240                     | 1,400,000                  |
| <b>Capital Expenditure</b>          | <b>4,104,922,807</b>      | <b>3,844,141,417</b>           | <b>(260,781,390)</b>       |
| Acquisition of Non-Financial Assets | 791,600,000               | 696,440,000                    | (95,160,000)               |
| Capital Grants to Govt. Agencies    | 1,344,800,000             | 1,112,402,610                  | (232,397,390)              |
| Other Development                   | 1,968,522,807             | 2,035,298,807                  | 66,776,000                 |
| <b>Total Expenditure</b>            | <b>23,147,180,147</b>     | <b>24,162,517,385</b>          | <b>1,015,337,238</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>          | 17,522,474,472        | 18,786,656,200          | 1,264,181,728        |
| Compensation to Employees           | 6,672,747,231         | 6,981,647,231           | 308,900,000          |
| Use of Goods and Services           | 56,234,835            | 65,708,435              | 9,473,600            |
| Current Transfers to Govt. Agencies | 10,793,492,406        | 11,739,300,534          | 945,808,128          |
| <b>Total Expenditure</b>            | <b>17,522,474,472</b> | <b>18,786,656,200</b>   | <b>1,264,181,728</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>          | 4,104,922,807        | 3,844,141,417           | (260,781,390)        |
| Acquisition of Non-Financial Assets | 791,600,000          | 696,440,000             | (95,160,000)         |
| Capital Grants to Govt. Agencies    | 1,344,800,000        | 1,112,402,610           | (232,397,390)        |
| Other Development                   | 1,968,522,807        | 2,035,298,807           | 66,776,000           |
| <b>Total Expenditure</b>            | <b>4,104,922,807</b> | <b>3,844,141,417</b>    | <b>(260,781,390)</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>          | 18,788,974,472        | 20,053,156,200          | 1,264,181,728        |
| Compensation to Employees           | 6,672,747,231         | 6,981,647,231           | 308,900,000          |
| Use of Goods and Services           | 56,234,835            | 65,708,435              | 9,473,600            |
| Current Transfers to Govt. Agencies | 12,059,992,406        | 13,005,800,534          | 945,808,128          |
| <b>Capital Expenditure</b>          | 4,104,922,807         | 3,844,141,417           | (260,781,390)        |
| Acquisition of Non-Financial Assets | 791,600,000           | 696,440,000             | (95,160,000)         |
| Capital Grants to Govt. Agencies    | 1,344,800,000         | 1,112,402,610           | (232,397,390)        |
| Other Development                   | 1,968,522,807         | 2,035,298,807           | 66,776,000           |
| <b>Total Expenditure</b>            | <b>22,893,897,279</b> | <b>23,897,297,617</b>   | <b>1,003,400,338</b> |

0507010 Revitalization of Youth Polytechnics

| Economic Classification    | FY 2022/2023       |                         |                     |
|----------------------------|--------------------|-------------------------|---------------------|
|                            | Approved Estimates | Supplementary Estimates | Change in Estimates |
|                            | KShs.              | KShs.                   |                     |
| <b>Current Expenditure</b> | 41,244,436         | 45,562,736              | 4,318,300           |
| Compensation to Employees  | 26,461,448         | 26,461,448              | -                   |
| Use of Goods and Services  | 14,782,988         | 19,101,288              | 4,318,300           |
| <b>Total Expenditure</b>   | <b>41,244,436</b>  | <b>45,562,736</b>       | <b>4,318,300</b>    |

0507000 Youth Training and Development

| Economic Classification    | FY 2022/2023       |                         |                     |
|----------------------------|--------------------|-------------------------|---------------------|
|                            | Approved Estimates | Supplementary Estimates | Change in Estimates |
|                            | KShs.              | KShs.                   |                     |
| <b>Current Expenditure</b> | 41,244,436         | 45,562,736              | 4,318,300           |
| Compensation to Employees  | 26,461,448         | 26,461,448              | -                   |
| Use of Goods and Services  | 14,782,988         | 19,101,288              | 4,318,300           |
| <b>Total Expenditure</b>   | <b>41,244,436</b>  | <b>45,562,736</b>       | <b>4,318,300</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**

| <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>     | 212,038,432               | 219,657,032                    | 7,618,600                  |
| Compensation to Employees      | 83,791,321                | 83,791,321                     | -                          |
| Use of Goods and Services      | 114,838,871               | 121,057,471                    | 6,218,600                  |
| Other Recurrent                | 13,408,240                | 14,808,240                     | 1,400,000                  |
| <b>Total Expenditure</b>       | <b>212,038,432</b>        | <b>219,657,032</b>             | <b>7,618,600</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>     | 212,038,432               | 219,657,032                    | 7,618,600                  |
| Compensation to Employees      | 83,791,321                | 83,791,321                     | -                          |
| Use of Goods and Services      | 114,838,871               | 121,057,471                    | 6,218,600                  |
| Other Recurrent                | 13,408,240                | 14,808,240                     | 1,400,000                  |
| <b>Total Expenditure</b>       | <b>212,038,432</b>        | <b>219,657,032</b>             | <b>7,618,600</b>           |

# 1065 State Department for University Education

## **PART A. Vision**

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

## **PART B. Mission**

To provide, promote and coordinate the delivery of quality education, training and research and enhance integration of Science, Technology and Innovation into national production systems for sustainable development.

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

The Gross Approved Estimates for the State Department for University Education during the Financial Year 2022/23 amounts to KShs.108.3 billion. This comprises of KShs.103.6 billion and KShs.4.6 billion for Current and Capital expenditures respectively.

The Approved Estimates have been adjusted to KShs.108.5 billion under Supplementary Estimates No.II. This comprises of KShs.103.8 billion and KShs.4.6 billion for Current and Capital expenditures respectively. This reflects an increase of KShs.199.0 million in Current expenditure due to increase of Appropriation-in-Aid collected by the Public Universities and a decrease of KShs.6.0 million in capital expenditure due to decrease in donor commitments.

The changes in the Financial Year 2022/23 Supplementary Estimates No.II are within the University Education, Research, Science, Technology and Innovation and General Administration, Planning and Support Services Programmes. The details of the changes are reflected under individual programmes and indicated under Parts E, F, G and H. The targets for the affected programmes have been adjusted accordingly.

## **PART D. Programme Objectives**

### **Programme**

### **Objective**

|   |   |
|---|---|
| <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,<br/>Planning and Support Services</b> | To provide effective and efficient support services to the State Department for University Education |
|--|--|

## 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 |
|---|----------------------------------|--|-------------------|---------------------------|
| 1065000900 Jomo Kenyatta University of Agriculture and Technology | Students enrolled                | No. of GSS students enrolled in the university               | 19,000            | 19,000                    |
|   | Open University Education        | No. of modules developed                                     | 280               | 280                       |
|   |                                  | No. of programs developed                                    | 5                 | 5                         |
|   |                                  | No. of digital library                                       | 1                 | 1                         |
|   |                                  | No. of interactive digital content developed for 280 modules | 1                 | 1                         |
| 1065001000 Maseno University                                      | Students enrolled                | No. of GSS students enrolled in the university               | 21,703            | 21,703                    |
| 1065100400 University of Nairobi                                  | Evidence for Population Dynamics | Completion Rate  | 20%               | 0%                        |

**Sub Programme:** 0504030 Higher Education Support Services

| Delivery Unit | Key Output (KO) | Key Performance Indicators (KPIs) | Targets 2022/2023 | Revised 2022/2023 Targets |
|---------------|-----------------|-----------------------------------|-------------------|---------------------------|
|---------------|-----------------|-----------------------------------|-------------------|---------------------------|

## 1065 State Department for University Education

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

|  |                           |  |         |         |
|--|---------------------------|--|---------|---------|
| 1065001300 Directorate of Higher Education | Enrolment in universities | No. of students enrolled in universities                         | 592,376 | 592,376 |
|  | Student graduations       | No. of undergraduate students graduated from public universities | 82,693  | 82,693  |

**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 |
|---|---|---|-------------------|---------------------------|
| 1065003300 National Research Fund             | Research Funding Services                           | No. of bilateral research projects supported              | 25                | 27                        |
|   |   | No. of multidisciplinary Research projects                | 50                | 50                        |
| 1065003600 Department of Research Development | Strategic International Collaborations and Linkages | No. of collaborations and linkages established            | 1                 | 1                         |
|   |   | National R&D projects and programmes in ST&I institutions | 50                | 50                        |

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

**Outcome:** Efficient and Effective Service Delivery



## 1065 State Department for University Education

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

**Sub Programme:** 0508010 Headquarters Administrative Services

| Delivery Unit   | Key Output (KO)                       | Key Performance Indicators (KPIs)                  | Targets 2022/2023 | Revised 2022/2023 Targets |
|---|---------------------------------------|--|-------------------|---------------------------|
| 1065003500 Central Planning and Project Monitoring Unit | Planning, M&E Services                | No. of quarterly monitoring and evaluation reports | 2                 | 2                         |
|   |                                       | % of institutions on Performance Contract          | 100               | 100                       |
| 1065003700 Headquarters Administrative Services         | Administrative and Financial Services | % of public financial management compliance        | 100               | 100                       |
|   |                                       | No. of quarterly financial reports                 | 4                 | 4                         |
|   |                                       | No. of approved budget                             | 1                 | 1                         |
|   |                                       | No. of staff trained                               | 32                | 32                        |
|   |                                       | No. of ICT equipment issued to staff               | 20                | 20                        |

**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   | 89,405,268,204           | 89,568,228,167          | 162,959,963         |
| 0504020 Quality Assurance and Standards  | 378,050,487              | 378,050,487             | -                   |
| 0504030 Higher Education Support Services  | 17,107,133,447           | 17,104,777,009          | (2,356,438)         |
| <b>0504000 University Education</b>  | <b>106,890,452,138</b>   | <b>107,051,055,663</b>  | <b>160,603,525</b>  |
| 0506010 Research Management and Development                                      | 623,205,329              | 664,679,595             | 41,474,266          |
| 0506020 Knowledge and Innovation Development and Commercialization               | 132,875,963              | 132,875,963             | -                   |
| 0506030 Science and Technology Development and Promotion                         | 269,841,804              | 269,841,804             | -                   |
| <b>0506000 Research, Science, Technology and Innovation</b>                      | <b>1,025,923,096</b>     | <b>1,067,397,362</b>    | <b>41,474,266</b>   |
| 0508010 Headquarters Administrative Services                                     | 340,931,804              | 331,878,242             | (9,053,562)         |
| <b>0508000 General Administration, Planning and Support Services</b>             | <b>340,931,804</b>       | <b>331,878,242</b>      | <b>(9,053,562)</b>  |
| <b>Total Expenditure for Vote 1065 State Department for University Education</b> | <b>108,257,307,038</b>   | <b>108,450,331,267</b>  | <b>193,024,229</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>103,630,707,038</b> | <b>103,829,731,267</b>  | <b>199,024,229</b>  |
| Compensation to Employees           | 250,000,000            | 237,400,000             | (12,600,000)        |
| Use of Goods and Services           | 230,460,351            | 223,660,351             | (6,800,000)         |
| Current Transfers to Govt. Agencies | 87,713,231,383         | 87,924,855,612          | 211,624,229         |
| Other Recurrent                     | 15,437,015,304         | 15,443,815,304          | 6,800,000           |
| <b>Capital Expenditure</b>          | <b>4,626,600,000</b>   | <b>4,620,600,000</b>    | <b>(6,000,000)</b>  |
| Acquisition of Non-Financial Assets | 1,638,600,000          | 1,638,600,000           | -                   |
| Capital Grants to Govt. Agencies    | 2,988,000,000          | 2,982,000,000           | (6,000,000)         |
| <b>Total Expenditure</b>            | <b>108,257,307,038</b> | <b>108,450,331,267</b>  | <b>193,024,229</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>          | 84,833,668,204        | 85,002,628,167          | 168,959,963         |
| Current Transfers to Govt. Agencies | 84,833,668,204        | 85,002,628,167          | 168,959,963         |
| <b>Capital Expenditure</b>          | 4,571,600,000         | 4,565,600,000           | (6,000,000)         |
| Acquisition of Non-Financial Assets | 1,638,600,000         | 1,638,600,000           | -                   |
| Capital Grants to Govt. Agencies    | 2,933,000,000         | 2,927,000,000           | (6,000,000)         |
| <b>Total Expenditure</b>            | <b>89,405,268,204</b> | <b>89,568,228,167</b>   | <b>162,959,963</b>  |

0504020 Quality Assurance and Standards

| Economic Classification             | FY 2022/2023       |                         |                     |
|-------------------------------------|--------------------|-------------------------|---------------------|
|                                     | Approved Estimates | Supplementary Estimates | Change in Estimates |
|                                     | KShs.              | KShs.                   |                     |
| <b>Current Expenditure</b>          | 378,050,487        | 378,050,487             | -                   |
| Current Transfers to Govt. Agencies | 378,050,487        | 378,050,487             | -                   |
| <b>Total Expenditure</b>            | <b>378,050,487</b> | <b>378,050,487</b>      | <b>-</b>            |

0504030 Higher Education Support Services

| Economic Classification             | FY 2022/2023          |                         |                     |
|-------------------------------------|-----------------------|-------------------------|---------------------|
|                                     | Approved Estimates    | Supplementary Estimates | Change in Estimates |
|                                     | KShs.                 | KShs.                   |                     |
| <b>Current Expenditure</b>          | 17,107,133,447        | 17,104,777,009          | (2,356,438)         |
| Compensation to Employees           | 55,936,634            | 53,040,196              | (2,896,438)         |
| Use of Goods and Services           | 8,114,811             | 8,654,811               | 540,000             |
| Current Transfers to Govt. Agencies | 1,632,082,002         | 1,632,082,002           | -                   |
| Other Recurrent                     | 15,411,000,000        | 15,411,000,000          | -                   |
| <b>Total Expenditure</b>            | <b>17,107,133,447</b> | <b>17,104,777,009</b>   | <b>(2,356,438)</b>  |

0504000 University Education

| Economic Classification    | FY 2022/2023       |                         |                     |
|----------------------------|--------------------|-------------------------|---------------------|
|                            | Approved Estimates | Supplementary Estimates | Change in Estimates |
|                            | KShs.              | KShs.                   |                     |
| <b>Current Expenditure</b> | 102,318,852,138    | 102,485,455,663         | 166,603,525         |

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             | 53,040,196              | (2,896,438)         |
| Use of Goods and Services           | 8,114,811              | 8,654,811               | 540,000             |
| Current Transfers to Govt. Agencies | 86,843,800,693         | 87,012,760,656          | 168,959,963         |
| Other Recurrent                     | 15,411,000,000         | 15,411,000,000          | -                   |
| <b>Capital Expenditure</b>          | 4,571,600,000          | 4,565,600,000           | (6,000,000)         |
| Acquisition of Non-Financial Assets | 1,638,600,000          | 1,638,600,000           | -                   |
| Capital Grants to Govt. Agencies    | 2,933,000,000          | 2,927,000,000           | (6,000,000)         |
| <b>Total Expenditure</b>            | <b>106,890,452,138</b> | <b>107,051,055,663</b>  | <b>160,603,525</b>  |

0506010 Research Management and Development

| Economic Classification             | FY 2022/2023       |                         |                     |
|-------------------------------------|--------------------|-------------------------|---------------------|
|                                     | Approved Estimates | Supplementary Estimates | Change in Estimates |
|                                     | KShs.              | KShs.                   |                     |
| <b>Current Expenditure</b>          | 568,205,329        | 609,679,595             | 41,474,266          |
| Compensation to Employees           | 76,471,336         | 74,471,336              | (2,000,000)         |
| Use of Goods and Services           | 25,021,070         | 25,831,070              | 810,000             |
| Current Transfers to Govt. Agencies | 466,712,923        | 509,377,189             | 42,664,266          |
| <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>623,205,329</b> | <b>664,679,595</b>      | <b>41,474,266</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>          | 132,875,963        | 132,875,963             | -                   |
| Current Transfers to Govt. Agencies | 132,875,963        | 132,875,963             | -                   |
| <b>Total Expenditure</b>            | <b>132,875,963</b> | <b>132,875,963</b>      | <b>-</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>          | 970,923,096          | 1,012,397,362           | 41,474,266          |
| Compensation to Employees           | 76,471,336           | 74,471,336              | (2,000,000)         |
| Use of Goods and Services           | 25,021,070           | 25,831,070              | 810,000             |
| Current Transfers to Govt. Agencies | 869,430,690          | 912,094,956             | 42,664,266          |
| <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>1,025,923,096</b> | <b>1,067,397,362</b>    | <b>41,474,266</b>   |

0508010 Headquarters Administrative Services

| Economic Classification    | FY 2022/2023       |                         |                     |
|----------------------------|--------------------|-------------------------|---------------------|
|                            | Approved Estimates | Supplementary Estimates | Change in Estimates |
|                            | KShs.              | KShs.                   |                     |
| <b>Current Expenditure</b> | 340,931,804        | 331,878,242             | (9,053,562)         |
| Compensation to Employees  | 117,592,030        | 109,888,468             | (7,703,562)         |
| Use of Goods and Services  | 197,324,470        | 189,174,470             | (8,150,000)         |
| Other Recurrent            | 26,015,304         | 32,815,304              | 6,800,000           |
| <b>Total Expenditure</b>   | <b>340,931,804</b> | <b>331,878,242</b>      | <b>(9,053,562)</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> | 340,931,804        | 331,878,242             | (9,053,562)         |

**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               | 109,888,468                    | (7,703,562)                |
| Use of Goods and Services      | 197,324,470               | 189,174,470                    | (8,150,000)                |
| Other Recurrent                | 26,015,304                | 32,815,304                     | 6,800,000                  |
| <b>Total Expenditure</b>       | <b>340,931,804</b>        | <b>331,878,242</b>             | <b>(9,053,562)</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 & Basic Education in the Financial Year 2022/23 amounts to KShs.130.5 billion. This comprises of KShs.106.7 billion and KShs.23.8 billion for Current and Capital expenditures respectively.

The Approved Estimates have been revised to KShs.134.4 billion under Supplementary Estimates No.II comprising of KShs.110.5 billion and KShs.23.9 billion for Current and Capital expenditures respectively. This reflects an increase of KShs.3.8 billion under Current expenditure to cater for capitation for Junior Secondary School and an increase of KShs.207.4 million under Capital expenditure mainly due to increased donor commitments.

The changes in the Financial Year 2022/23 Supplementary Estimates No.II 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. |



## 1066 State Department for Early Learning & Basic Education

### Programme

### Objective

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

## 1066 State Department for Early Learning & Basic Education

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 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               | 100                       |
|   |   | Number of Toilets/WASH facilities constructed  | 20                | 20                        |
| 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 | 5,422             | 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 | 20,000 | 20,000 |
|--|---|---|--------|--------|

**Sub Programme:** 0501020 Special Needs Education

| Delivery Unit  | Key Output (KO)                        | Key Performance Indicators (KPIs)                                   | Targets 2022/2023 | Revised 2022/2023 Targets |
|--|--|---|-------------------|---------------------------|
| 1066001900 Kenya Institute of Special Education - KISE | Special Needs Education (SNE) Services | Number of persons with special needs and disabilities assessed      | 4000              | 4000                      |
|  |  | Number of SNE personnel trained                                     | 1600              | 1800                      |
|  |  | Number of persons with special needs and disabilities rehabilitated | 4000              | 4500                      |

**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                        |
| 1066101800 Construction of New TTCs           | Primary teacher training services | Percentage of primary TTCs completed               | 20                | 15                        |

## 1066 State Department for Early Learning & Basic Education

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

|                                       |                                   |  |    |    |
|---------------------------------------|-----------------------------------|--|----|----|
|                                       | Primary teacher training services | Number of buildings in Primary Teacher Training Colleges rehabilitated | 16 | 12 |
| 1066101900 Rehabilitation of Old TTCs | Primary teacher training services | Number of targeted buildings in Primary Teacher Training               | 16 | 8  |

**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                      |
| 1066102000 Refurbish MDTIs & Various Community Learning Resource Centres | Adult and continuing education services | Percentage completion of MDTIs' renovations | 45                | 25                        |

**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 |
|--|--|---|-------------------|---------------------------|
| 1066002500 Secondary and Tertiary Education Headquarters Administrative Services | Enrollment in Public Secondary Schools | Number of students enrolled in Public Secondary Schools | 3,646,398         | 3,822,215                 |
|  |  | Number of learners enrolled in Junior Secondary Schools | 1,272,830         | 1,074,709                 |

## 1066 State Department for Early Learning & Basic Education

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

|  |                                    |  |        |        |
|--|------------------------------------|--|--------|--------|
|  | Monitoring and Evaluation Services | Number of motor vehicles purchased                                     | -      | 205    |
|  |                                    | Number of motor vehicles repaired                                      | -      | 104    |
| 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    |
|  | Infrastructure Improvement         | Number of infrastructure constructed                                   | 3,651  | 2,718  |

**Programme:** 0503000 Quality Assurance and Standards

**Outcome:** Improved education quality and standards

**Sub Programme:** 0503030 Co-Curriculum Activities

| Delivery Unit | Key Output (KO) | Key Performance Indicators (KPIs) | Targets 2022/2023 | Revised 2022/2023 Targets |
|---------------|-----------------|-----------------------------------|-------------------|---------------------------|
|---------------|-----------------|-----------------------------------|-------------------|---------------------------|

## 1066 State Department for Early Learning & Basic Education

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

|   |  |   |        |        |
|---|--|---|--------|--------|
| 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 |
|--|--------------------------------|--|-------------------|---------------------------|
| 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                        |

## 1066 State Department for Early Learning & Basic Education

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

|  |  |   |        |        |
|--|--|---|--------|--------|
| 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    | 400    |
|  |  | Number of Secondary school students sensitized on STEM subjects                       | 400    | 500    |
|  |  | Number of teachers capacity built in STEM   | 61     | 70     |
| 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     |
| 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      |

**1066 State Department for Early Learning & Basic Education**

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

|   |                         |   |    |   |
|---|-------------------------|---|----|---|
| 1066007700 Directorate of Special Needs Education                               | Special Needs Education | Number of monitoring and evaluation reports of Special Needs Education prepared | 3  | 1 |
| 1066103800 Construct County Directors of Education & District Education Offices | Administrative Services | Number of new field Education offices constructed                               | 10 | 5 |



**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                         | 19,958,252,683           | 22,996,701,797          | 3,038,449,114        |
| 0501020 Special Needs Education                        | 968,769,834              | 981,665,938             | 12,896,104           |
| 0501040 Early Child Development and Education          | 2,616,239                | 2,616,239               | -                    |
| 0501050 Primary Teachers Training and In-servicing     | 766,356,280              | 559,217,044             | (207,139,236)        |
| 0501060 Alternative Basic Adult & Continuing Education | 74,012,317               | 64,116,598              | (9,895,719)          |
| 0501070 School Health, Nutrition and Meals             | 3,926,693,389            | 3,926,693,389           | -                    |
| 0501090 ICT Capacity Development                       | 10,000,000               | 10,000,000              | -                    |
| <b>0501000 Primary Education</b>                       | <b>25,706,700,742</b>    | <b>28,541,011,005</b>   | <b>2,834,310,263</b> |
| 0502020 Free Day Secondary Education                   | 94,456,536,220           | 95,652,673,954          | 1,196,137,734        |
| 0502030 Secondary Teachers Education Services          | 378,700,000              | 378,700,000             | -                    |
| 0502040 Secondary Teachers In-Service                  | 272,357,735              | 272,357,735             | -                    |
| 0502050 Special Needs education                        | 200,000,000              | 200,000,000             | -                    |
| <b>0502000 Secondary Education</b>                     | <b>95,307,593,955</b>    | <b>96,503,731,689</b>   | <b>1,196,137,734</b> |
| 0503010 Curriculum Development                         | 1,428,544,803            | 1,428,544,803           | -                    |
| 0503020 Examination and Certification                  | 1,614,495,900            | 1,614,495,900           | -                    |
| 0503030 Co-Curriculum Activities                       | 971,920,908              | 972,138,483             | 217,575              |
| <b>0503000 Quality Assurance and Standards</b>         | <b>4,014,961,611</b>     | <b>4,015,179,186</b>    | <b>217,575</b>       |
| 0508010 Headquarters Administrative Services           | 2,720,716,321            | 2,663,190,387           | (57,525,934)         |
| 0508020 County Administrative Services                 | 2,712,665,044            | 2,712,665,044           | -                    |

**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.                    |                         |                      |
| <b>0508000 General Administration, Planning and Support Services</b>                             | <b>5,433,381,365</b>     | <b>5,375,855,431</b>    | <b>(57,525,934)</b>  |
| <b>Total Expenditure for Vote 1066 State Department for Early Learning &amp; Basic Education</b> | <b>130,462,637,673</b>   | <b>134,435,777,311</b>  | <b>3,973,139,638</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>106,684,450,670</b>    | <b>110,450,206,354</b>         | <b>3,765,755,684</b>       |
| Compensation to Employees           | 4,301,000,000             | 4,155,700,000                  | (145,300,000)              |
| Use of Goods and Services           | 6,076,558,696             | 6,186,802,694                  | 110,243,998                |
| Current Transfers to Govt. Agencies | 31,714,215,855            | 35,562,167,643                 | 3,847,951,788              |
| Other Recurrent                     | 64,592,676,119            | 64,545,536,017                 | (47,140,102)               |
| <b>Capital Expenditure</b>          | <b>23,778,187,003</b>     | <b>23,985,570,957</b>          | <b>207,383,954</b>         |
| Capital Grants to Govt. Agencies    | 23,778,187,003            | 23,985,570,957                 | 207,383,954                |
| <b>Total Expenditure</b>            | <b>130,462,637,673</b>    | <b>134,435,777,311</b>         | <b>3,973,139,638</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>          | 14,523,471,023            | 14,373,630,840                 | (149,840,183)              |
| Compensation to Employees           | 361,238,977               | 211,238,977                    | (150,000,000)              |
| Use of Goods and Services           | 1,950,497,944             | 1,950,657,761                  | 159,817                    |
| Current Transfers to Govt. Agencies | 12,211,734,102            | 12,211,734,102                 | -                          |
| <b>Capital Expenditure</b>          | 5,434,781,660             | 8,623,070,957                  | 3,188,289,297              |
| Capital Grants to Govt. Agencies    | 5,434,781,660             | 8,623,070,957                  | 3,188,289,297              |
| <b>Total Expenditure</b>            | <b>19,958,252,683</b>     | <b>22,996,701,797</b>          | <b>3,038,449,114</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>          | 868,769,834               | 881,665,938                    | 12,896,104                 |
| Use of Goods and Services           | 11,206,214                | 11,206,214                     | -                          |
| Current Transfers to Govt. Agencies | 857,563,620               | 870,459,724                    | 12,896,104                 |
| <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>968,769,834</b>        | <b>981,665,938</b>             | <b>12,896,104</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>     | 2,616,239                 | 2,616,239                      | -                          |
| Use of Goods and Services      | 2,616,239                 | 2,616,239                      | -                          |
| <b>Total Expenditure</b>       | <b>2,616,239</b>          | <b>2,616,239</b>               | <b>-</b>                   |

**0501050 Primary Teachers Training and In-servicing**

| <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>                   |                            |

**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**

| <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>          | 389,156,280               | 389,217,044                    | 60,764                     |
| Compensation to Employees           | 21,171,150                | 21,171,150                     | -                          |
| Use of Goods and Services           | 585,130                   | 645,894                        | 60,764                     |
| Current Transfers to Govt. Agencies | 367,400,000               | 367,400,000                    | -                          |
| <b>Capital Expenditure</b>          | 377,200,000               | 170,000,000                    | (207,200,000)              |
| Capital Grants to Govt. Agencies    | 377,200,000               | 170,000,000                    | (207,200,000)              |
| <b>Total Expenditure</b>            | <b>766,356,280</b>        | <b>559,217,044</b>             | <b>(207,139,236)</b>       |

**0501060 Alternative Basic Adult & Continuing 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>       | 54,012,317                | 54,116,598                     | 104,281                    |
| Compensation to Employees        | 35,400,753                | 35,400,753                     | -                          |
| Use of Goods and Services        | 18,611,564                | 18,715,845                     | 104,281                    |
| <b>Capital Expenditure</b>       | 20,000,000                | 10,000,000                     | (10,000,000)               |
| Capital Grants to Govt. Agencies | 20,000,000                | 10,000,000                     | (10,000,000)               |
| <b>Total Expenditure</b>         | <b>74,012,317</b>         | <b>64,116,598</b>              | <b>(9,895,719)</b>         |

**0501070 School Health, Nutrition and Meals**

| <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>          | 3,926,693,389             | 3,926,693,389                  | -                          |
| Current Transfers to Govt. Agencies | 3,926,693,389             | 3,926,693,389                  | -                          |
| <b>Total Expenditure</b>            | <b>3,926,693,389</b>      | <b>3,926,693,389</b>           | <b>-</b>                   |

**0501090 ICT Capacity 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>                   |                            |

**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**

| <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>       | 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**

| <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>          | 19,764,719,082            | 19,627,940,048                 | (136,779,034)              |
| Compensation to Employees           | 417,810,880               | 267,810,880                    | (150,000,000)              |
| Use of Goods and Services           | 1,983,517,091             | 1,983,841,953                  | 324,862                    |
| Current Transfers to Govt. Agencies | 17,363,391,111            | 17,376,287,215                 | 12,896,104                 |
| <b>Capital Expenditure</b>          | 5,941,981,660             | 8,913,070,957                  | 2,971,089,297              |
| Capital Grants to Govt. Agencies    | 5,941,981,660             | 8,913,070,957                  | 2,971,089,297              |
| <b>Total Expenditure</b>            | <b>25,706,700,742</b>     | <b>28,541,011,005</b>          | <b>2,834,310,263</b>       |

**0502020 Free Day Secondary 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>          | 77,351,330,877            | 81,161,173,954                 | 3,809,843,077              |
| Compensation to Employees           | 47,697,294                | 47,697,294                     | -                          |
| Use of Goods and Services           | 3,098,008,355             | 3,131,964,350                  | 33,955,995                 |
| Current Transfers to Govt. Agencies | 9,783,759,530             | 13,593,136,714                 | 3,809,377,184              |
| Other Recurrent                     | 64,421,865,698            | 64,388,375,596                 | (33,490,102)               |
| <b>Capital Expenditure</b>          | 17,105,205,343            | 14,491,500,000                 | (2,613,705,343)            |
| Capital Grants to Govt. Agencies    | 17,105,205,343            | 14,491,500,000                 | (2,613,705,343)            |
| <b>Total Expenditure</b>            | <b>94,456,536,220</b>     | <b>95,652,673,954</b>          | <b>1,196,137,734</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>          | 272,357,735        | 272,357,735             | -                   |
| Current Transfers to Govt. Agencies | 272,357,735        | 272,357,735             | -                   |
| <b>Total Expenditure</b>            | <b>272,357,735</b> | <b>272,357,735</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>          | 78,067,388,612     | 81,877,231,689          | 3,809,843,077       |
| Compensation to Employees           | 47,697,294         | 47,697,294              | -                   |
| Use of Goods and Services           | 3,098,008,355      | 3,131,964,350           | 33,955,995          |
| Current Transfers to Govt. Agencies | 10,499,817,265     | 14,309,194,449          | 3,809,377,184       |
| Other Recurrent                     | 64,421,865,698     | 64,388,375,596          | (33,490,102)        |

**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**

| <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>       | 17,240,205,343            | 14,626,500,000                 | (2,613,705,343)            |
| Capital Grants to Govt. Agencies | 17,240,205,343            | 14,626,500,000                 | (2,613,705,343)            |
| <b>Total Expenditure</b>         | <b>95,307,593,955</b>     | <b>96,503,731,689</b>          | <b>1,196,137,734</b>       |

**0503010 Curriculum 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>          | 1,128,544,803             | 1,128,544,803                  | -                          |
| Current Transfers to Govt. Agencies | 1,128,544,803             | 1,128,544,803                  | -                          |
| <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>1,428,544,803</b>      | <b>1,428,544,803</b>           | <b>-</b>                   |

**0503020 Examination and Certification**

| <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>          | 1,468,495,900             | 1,468,495,900                  | -                          |
| Current Transfers to Govt. Agencies | 1,468,495,900             | 1,468,495,900                  | -                          |
| <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>1,614,495,900</b>      | <b>1,614,495,900</b>           | <b>-</b>                   |

**0503030 Co-Curriculum Activities**

| <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>     | 971,920,908               | 972,138,483                    | 217,575                    |
| Compensation to Employees      | 706,693,415               | 706,693,415                    | -                          |
| Use of Goods and Services      | 4,182,954                 | 4,400,529                      | 217,575                    |



**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**

| <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 | 122,000,000               | 122,000,000                    | -                          |
| Other Recurrent                     | 139,044,539               | 139,044,539                    | -                          |
| <b>Total Expenditure</b>            | <b>971,920,908</b>        | <b>972,138,483</b>             | <b>217,575</b>             |

**0503000 Quality Assurance 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>          | 3,568,961,611             | 3,569,179,186                  | 217,575                    |
| Compensation to Employees           | 706,693,415               | 706,693,415                    | -                          |
| Use of Goods and Services           | 4,182,954                 | 4,400,529                      | 217,575                    |
| Current Transfers to Govt. Agencies | 2,719,040,703             | 2,719,040,703                  | -                          |
| 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>4,014,961,611</b>      | <b>4,015,179,186</b>           | <b>217,575</b>             |

**0508010 Headquarters 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>          | 2,570,716,321             | 2,663,190,387                  | 92,474,066                 |
| Compensation to Employees           | 669,596,475               | 674,296,475                    | 4,700,000                  |
| Use of Goods and Services           | 779,385,941               | 855,131,507                    | 75,745,566                 |
| Current Transfers to Govt. Agencies | 1,089,968,023             | 1,115,646,523                  | 25,678,500                 |
| Other Recurrent                     | 31,765,882                | 18,115,882                     | (13,650,000)               |
| <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>2,720,716,321</b>      | <b>2,663,190,387</b>           | <b>(57,525,934)</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>          | 2,712,665,044             | 2,712,665,044                  | -                          |
| Compensation to Employees           | 2,459,201,936             | 2,459,201,936                  | -                          |
| Use of Goods and Services           | 211,464,355               | 211,464,355                    | -                          |
| Current Transfers to Govt. Agencies | 41,998,753                | 41,998,753                     | -                          |
| <b>Total Expenditure</b>            | <b>2,712,665,044</b>      | <b>2,712,665,044</b>           | <b>-</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>          | 5,283,381,365             | 5,375,855,431                  | 92,474,066                 |
| Compensation to Employees           | 3,128,798,411             | 3,133,498,411                  | 4,700,000                  |
| Use of Goods and Services           | 990,850,296               | 1,066,595,862                  | 75,745,566                 |
| Current Transfers to Govt. Agencies | 1,131,966,776             | 1,157,645,276                  | 25,678,500                 |
| Other Recurrent                     | 31,765,882                | 18,115,882                     | (13,650,000)               |
| <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>5,433,381,365</b>      | <b>5,375,855,431</b>           | <b>(57,525,934)</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. 161.4 million for current expenditure.

The Approved Estimates have been revised to Ksh. 129.4 million under the Supplementary Estimates No.II, reflecting a decrease of Ksh. 32.0 million mainly due to revision of personnel emoluments to reflect actual requirement for the year.

The changes in the Financial Year 2022/23 Supplementary Estimates No. II. 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<br>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                        |
| 1068000400 Headquarters<br>Financial Services      | Financial Services      | No. of quarterly financial reports   | 4                 | 3                         |

## 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<br>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 &<br>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   |

**Programme:** 0513000 Post Training Information Management

**Outcome:** Improved and 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                        |

**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   | 70,916,305               | 62,653,690              | (8,262,615)         |
| 0508030 Financial Management Services  | 22,998,458               | 16,787,921              | (6,210,537)         |
| 0508040 Planning and Monitoring Services   | 8,097,844                | 4,951,485               | (3,146,359)         |
| <b>0508000 General Administration, Planning and Support Services</b>                             | <b>102,012,607</b>       | <b>84,393,096</b>       | <b>(17,619,511)</b> |
| 0512010 Management of Skills Development   | 26,782,075               | 15,133,078              | (11,648,997)        |
| 0512020 Work-Based Learning Services   | 24,569,906               | 22,058,981              | (2,510,925)         |
| <b>0512000 Work Place Readiness Services</b>   | <b>51,351,981</b>        | <b>37,192,059</b>       | <b>(14,159,922)</b> |
| 0513010 Management of National Skills Inventory  | 6,096,754                | 6,043,038               | (53,716)            |
| 0513020 Skills and Employment Data-Based Management Services                                     | 1,912,520                | 1,734,355               | (178,165)           |
| <b>0513000 Post Training Information Management</b>  | <b>8,009,274</b>         | <b>7,777,393</b>        | <b>(231,881)</b>    |
| <b>Total Expenditure for Vote 1068 State Department for Post Training and Skills Development</b> | <b>161,373,862</b>       | <b>129,362,548</b>      | <b>(32,011,314)</b> |



Vote 1068 State Department for Post Training and Skills 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>161,373,862</b>        | <b>129,362,548</b>             | <b>(32,011,314)</b>        |
| Compensation to Employees      | 80,405,700                | 55,570,853                     | (24,834,847)               |
| Use of Goods and Services      | 72,828,162                | 65,793,950                     | (7,034,212)                |
| Other Recurrent                | 8,140,000                 | 7,997,745                      | (142,255)                  |
| <b>Total Expenditure</b>       | <b>161,373,862</b>        | <b>129,362,548</b>             | <b>(32,011,314)</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> | 70,916,305         | 62,653,690              | (8,262,615)         |
| Compensation to Employees  | 45,510,277         | 39,911,443              | (5,598,834)         |
| Use of Goods and Services  | 17,266,028         | 14,744,502              | (2,521,526)         |
| Other Recurrent            | 8,140,000          | 7,997,745               | (142,255)           |
| <b>Total Expenditure</b>   | <b>70,916,305</b>  | <b>62,653,690</b>       | <b>(8,262,615)</b>  |

0508030 Financial Management Services

| Economic Classification    | FY 2022/2023       |                         |                     |
|----------------------------|--------------------|-------------------------|---------------------|
|                            | Approved Estimates | Supplementary Estimates | Change in Estimates |
|                            | KShs.              | KShs.                   |                     |
| <b>Current Expenditure</b> | 22,998,458         | 16,787,921              | (6,210,537)         |
| Compensation to Employees  | 12,859,151         | 7,414,552               | (5,444,599)         |
| Use of Goods and Services  | 10,139,307         | 9,373,369               | (765,938)           |
| <b>Total Expenditure</b>   | <b>22,998,458</b>  | <b>16,787,921</b>       | <b>(6,210,537)</b>  |

0508040 Planning and Monitoring Services

| Economic Classification    | FY 2022/2023       |                         |                     |
|----------------------------|--------------------|-------------------------|---------------------|
|                            | Approved Estimates | Supplementary Estimates | Change in Estimates |
|                            | KShs.              | KShs.                   |                     |
| <b>Current Expenditure</b> | 8,097,844          | 4,951,485               | (3,146,359)         |
| Compensation to Employees  | 4,674,092          | 2,251,656               | (2,422,436)         |
| Use of Goods and Services  | 3,423,752          | 2,699,829               | (723,923)           |
| <b>Total Expenditure</b>   | <b>8,097,844</b>   | <b>4,951,485</b>        | <b>(3,146,359)</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> | 102,012,607        | 84,393,096              | (17,619,511)        |
| Compensation to Employees  | 63,043,520         | 49,577,651              | (13,465,869)        |
| Use of Goods and Services  | 30,829,087         | 26,817,700              | (4,011,387)         |

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          | 8,140,000          | 7,997,745               | (142,255)           |
| <b>Total Expenditure</b> | <b>102,012,607</b> | <b>84,393,096</b>       | <b>(17,619,511)</b> |

0512010 Management of Skills Development

| Economic Classification    | FY 2022/2023       |                         |                     |
|----------------------------|--------------------|-------------------------|---------------------|
|                            | Approved Estimates | Supplementary Estimates | Change in Estimates |
|                            | KShs.              | KShs.                   |                     |
| <b>Current Expenditure</b> | 26,782,075         | 15,133,078              | (11,648,997)        |
| Compensation to Employees  | 17,362,180         | 5,993,202               | (11,368,978)        |
| Use of Goods and Services  | 9,419,895          | 9,139,876               | (280,019)           |
| <b>Total Expenditure</b>   | <b>26,782,075</b>  | <b>15,133,078</b>       | <b>(11,648,997)</b> |

0512020 Work-Based Learning Services

| Economic Classification    | FY 2022/2023       |                         |                     |
|----------------------------|--------------------|-------------------------|---------------------|
|                            | Approved Estimates | Supplementary Estimates | Change in Estimates |
|                            | KShs.              | KShs.                   |                     |
| <b>Current Expenditure</b> | 24,569,906         | 22,058,981              | (2,510,925)         |
| Use of Goods and Services  | 24,569,906         | 22,058,981              | (2,510,925)         |
| <b>Total Expenditure</b>   | <b>24,569,906</b>  | <b>22,058,981</b>       | <b>(2,510,925)</b>  |

0512000 Work Place Readiness Services

| Economic Classification    | FY 2022/2023       |                         |                     |
|----------------------------|--------------------|-------------------------|---------------------|
|                            | Approved Estimates | Supplementary Estimates | Change in Estimates |
|                            | KShs.              | KShs.                   |                     |
| <b>Current Expenditure</b> | 51,351,981         | 37,192,059              | (14,159,922)        |
| Compensation to Employees  | 17,362,180         | 5,993,202               | (11,368,978)        |
| Use of Goods and Services  | 33,989,801         | 31,198,857              | (2,790,944)         |
| <b>Total Expenditure</b>   | <b>51,351,981</b>  | <b>37,192,059</b>       | <b>(14,159,922)</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

0513010 Management of National Skills Inventory

| Economic Classification    | FY 2022/2023       |                         |                     |
|----------------------------|--------------------|-------------------------|---------------------|
|                            | Approved Estimates | Supplementary Estimates | Change in Estimates |
|                            | KShs.              | KShs.                   |                     |
| <b>Current Expenditure</b> | 6,096,754          | 6,043,038               | (53,716)            |
| Use of Goods and Services  | 6,096,754          | 6,043,038               | (53,716)            |
| <b>Total Expenditure</b>   | <b>6,096,754</b>   | <b>6,043,038</b>        | <b>(53,716)</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> | 1,912,520          | 1,734,355               | (178,165)           |
| Use of Goods and Services  | 1,912,520          | 1,734,355               | (178,165)           |
| <b>Total Expenditure</b>   | <b>1,912,520</b>   | <b>1,734,355</b>        | <b>(178,165)</b>    |

0513000 Post Training Information Management

| Economic Classification    | FY 2022/2023       |                         |                     |
|----------------------------|--------------------|-------------------------|---------------------|
|                            | Approved Estimates | Supplementary Estimates | Change in Estimates |
|                            | KShs.              | KShs.                   |                     |
| <b>Current Expenditure</b> | 8,009,274          | 7,777,393               | (231,881)           |
| Use of Goods and Services  | 8,009,274          | 7,777,393               | (231,881)           |
| <b>Total Expenditure</b>   | <b>8,009,274</b>   | <b>7,777,393</b>        | <b>(231,881)</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.233.5 million under Current expenditure.

The Approved Estimates have been revised to KShs. 204.9 million under Supplementary Estimates No. II. This reflects a decrease of KSh.28.7 million in Current expenditures due to reduction in personnel emoluments to reflect actual requirement for the financial year.

The changes in the Financial Year 2022/23 Supplementary Estimates No.II 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                         |
| 1069000400 Central Planning and Project Monitoring Unit | Planning M&E Services   | No. of monitoring exercises conducted on implementation of curriculum reforms. | 4                 | 2                         |
|   |                         | No. of quarterly progress reports on MTP III                                   | 4                 | 3                         |
|   |                         | No. of reports on coordination of performance contracting                      | 1                 | 1                         |

**1069 State Department for Implementation of Curriculum Reforms**

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

**Sub Programme:** 0514020 Coordination of Curriculum Reforms Implementation

| <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> |
|--|------------------------------|--|--------------------------|----------------------------------|
| 1069000200 Coordination of the Curriculum Reforms Implementation | Curriculum reforms services. | No. of Curriculum Reform Policies and Guidelines developed and reviewed. | 8                        | 4                                |
|  |                              | 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                                    | 158,696,880                     | 134,838,819                    | (23,858,061)               |
| 0514020 Coordination of Curriculum Reforms Implementation  | 74,842,733                      | 70,026,579                     | (4,816,154)                |
| <b>0514000 Coordination of the Curriculum Reforms Implementation</b>                             | <b>233,539,613</b>              | <b>204,865,398</b>             | <b>(28,674,215)</b>        |
| <b>Total Expenditure for Vote 1069 State Department for Implementation of Curriculum Reforms</b> | <b>233,539,613</b>              | <b>204,865,398</b>             | <b>(28,674,215)</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>233,539,613</b>        | <b>204,865,398</b>             | <b>(28,674,215)</b>        |
| Compensation to Employees      | 59,299,400                | 38,560,714                     | (20,738,686)               |
| Use of Goods and Services      | 147,940,213               | 142,900,213                    | (5,040,000)                |
| Other Recurrent                | 26,300,000                | 23,404,471                     | (2,895,529)                |
| <b>Total Expenditure</b>       | <b>233,539,613</b>        | <b>204,865,398</b>             | <b>(28,674,215)</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> | 158,696,880        | 134,838,819             | (23,858,061)        |
| Compensation to Employees  | 59,299,400         | 38,560,714              | (20,738,686)        |
| Use of Goods and Services  | 73,097,480         | 72,873,634              | (223,846)           |
| Other Recurrent            | 26,300,000         | 23,404,471              | (2,895,529)         |
| <b>Total Expenditure</b>   | <b>158,696,880</b> | <b>134,838,819</b>      | <b>(23,858,061)</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> | 74,842,733         | 70,026,579              | (4,816,154)         |
| Use of Goods and Services  | 74,842,733         | 70,026,579              | (4,816,154)         |
| <b>Total Expenditure</b>   | <b>74,842,733</b>  | <b>70,026,579</b>       | <b>(4,816,154)</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> | 233,539,613        | 204,865,398             | (28,674,215)        |
| Compensation to Employees  | 59,299,400         | 38,560,714              | (20,738,686)        |
| Use of Goods and Services  | 147,940,213        | 142,900,213             | (5,040,000)         |
| Other Recurrent            | 26,300,000         | 23,404,471              | (2,895,529)         |
| <b>Total Expenditure</b>   | <b>233,539,613</b> | <b>204,865,398</b>      | <b>(28,674,215)</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 gross Approved Estimates in the FY2022/23 for the National Treasury amounts to KShs.163 billion. This comprises of KShs.62.2 billion and KShs.100.8 billion for current and capital expenditures respectively.

The Estimates have been revised to KShs.147.6 billion under FY2022/23 Supplementary Estimates No. 2. This comprises of KShs.61.6 billion for current expenditure and KShs.86 billion for capital expenditure respectively reflecting a decrease of KShs.15.4 billion. The changes are mainly on budget rationalization and reduced donor commitment.

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>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 |
| <b>0718000 Public Financial Management</b>                          | To increase the reliability, stability, and soundness of financial sector             |

## 1071 The National Treasury

### Programme

### Objective

|   |   |
|---|---|
| <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

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**Programme:** 0204000 Marine Transport

**Outcome:** Efficient, Secure and Safe Marine Transport

**Sub Programme:** 0204010 Marine Transport

| Delivery Unit                | Key Output (KO)                | Key Performance Indicators (KPIs)                   | Targets 2022/2023 | Revised 2022/2023 Targets |
|------------------------------|--------------------------------|---|-------------------|---------------------------|
| 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                       |

**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                      |

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

|   |  |  |       |       |
|---|--|--|-------|-------|
| 1071007300 Directorate of Administrative Services                               | Administrative services                            | Percentage reduction in number of non-conformities                                       | 100   | 100   |
| 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 |
| 1071102400 Refurbishment of National Treasury Buildings                         | Administrative services                            | Percentage completion level of rehabilitation of Treasury and Bima buildings             | 20    | 15    |
| 1071102600 Equity and Subscriptions in International Financial Institutions     | Financial services                                 | Value of Government shareholding in international financial institutions (KSh. Billions) | 0.719 | 6.768 |
| 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 - BETA                              | Kenya Mortgage Refinance services                  | Percentage of funds disbursed to Kenya Mortgage Refinance Company                        | 100   | 100   |
| 1071108800 Operationalization of Kenya Mortgage Refinance Company (KMRC) - BETA | Kenya Mortgage Refinance services                  | Kenya Mortgage Refinance Company established   | 1     | 1     |

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

**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                         |

**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                        |
| 1071103500 Upgrading, Integration of Pensions Management Information System | Pensions integrated management system | Level of upgrade of the Pensions Management Information system | 70                | 60                        |

**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%                      |

**Programme:** 0718000 Public Financial Management

**Outcome:** Increased reliability, stability and soundness of the financial sector

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

**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%                       |
| 1071000800 Global Fund  | Resources mobilized from development partners | Funds disbursed as a percentage of the external resource     | 100%              | 100%                      |
| 1071002500 Public Private Partnership Secretariat                               | Public Private Partnership services           | Number of PPP secretariat staff trained                      | 16                | 16                        |
| 1071100400 Study and Capacity Building III                                      | Project appraisal services                    | Number of feasibility studies conducted                      | 2                 | 1                         |
| 1071107900 Infrastructure Finance & Public Private Partnership Project 2 - BETA | 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 - BETA                                | Financial services                            | Percentage of TB cases treated                               | 85                | 85                        |
| 1071110500 Special Global Fund - HIV NFM 3 - BETA                               | 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%                    |



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

|  |                                    |   |     |     |
|--|------------------------------------|---|-----|-----|
| 1071110600 Special Global Fund - Malaria NFM 3 - BETA        | 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 |
| 1071110800 National Treasury Capacity Strengthening Project  | Human resource management services | Number of National Treasury staff trained                                 | 15  | 15  |
| 1071111200 Cooperation and Economic Recovery Support Project | Human resource management services | Number of National Treasury staff trained on economic recovery management | 50  | 50  |

**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 |
| 1071008100 Directorate of Budget, Fiscal & Economic Affairs | National Budget    | Budget presented to Parliament by 30th April as required by the Constitution | Budget presented to Parliament by 30th April, 2023 | Budget presented to Parliament by 30th April, 2023 |
| 1071104400 Contingency Fund Transfers                       | Financial services | Level of contingency fund maintained (Ksh. Billions)                         | 4  | -  |
| 1071104500 Equalisation Fund Transfers - BETA               | Financial services | Level of Equalization funds transferred (Ksh. Billions)                      | 7.068  | -  |

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

**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                        |

**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  |
| 1071104100 Development, Implementation of IFMIS Academy and Oracle SOA Suite | ICT services        | Number of PFM staff trained on IFMIS  | 1,000                                      | 500  |
| 1071104900 Document management system  | ICT services        | Level of IFMIS support  | 100%                                       | 100%                                       |

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### 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                        |
| 1071108500 Implementation of e-Procurement System for the Govt. of Kenya - BETA | Procurement services | Percentage implementation Electronic procurement system  | 50                | 50                        |

**Sub Programme:** 0718060 Public Financial Management Reforms

| Delivery Unit   | Key Output (KO)                   | Key Performance Indicators (KPIs)   | Targets 2022/2023 | Revised 2022/2023 Targets |
|---|-----------------------------------|---|-------------------|---------------------------|
| 1071002000 Public Financial Management Reforms            | Public Finance Management reforms | No. of officers trained in Public Finance Management  | 7,000             | 5,000                     |
| 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               | 0.8                       |

**Sub Programme:** 0718070 Government Investment and Assets

| Delivery Unit | Key Output (KO) | Key Performance Indicators (KPIs) | Targets 2022/2023 | Revised 2022/2023 Targets |
|---------------|-----------------|-----------------------------------|-------------------|---------------------------|
|---------------|-----------------|-----------------------------------|-------------------|---------------------------|

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

|   |  |  |   |   |
|---|--|--|---|---|
| 1071002200 Department of Government Investment and Public Enterprises | Government investment services             | Number of reconciled equity investment   | 3 | 3 |
| 1071008700 National Assets & Liabilities Management                   | Assets and Liabilities Management services | Number of policies developed and rolled out on Government assets and liabilities | - | 1 |

**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                         |
|---|---------------------------------|--|---|---|
| 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   |
| 1071101700 Financial Sector Support Project (FSSP)                              | Financial and sectoral services | Percentage of financial and sectoral policies analyzed           | 100   | 100   |
| 1071108200 Kenya Financing Locally Led Climate Action Programme (FLLCoA) - BETA | Financial services              | Number of climate change funds established                       | 7   | 7   |
|   |                                 | Number of local climate projects financed                        | 30  | 30  |

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

**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 |
|--|--------------------|--|-------------------|---------------------------|
| 1071101600 Profit Programme  | Financial services | Percentage of allocated funds disbursed through vendor financial institutions to medium, small and micro-enterprises | 100               | 100                       |
| 1071111700 Supporting Access to Finance & Enterprise Recovery (SAFER) - BETA | Financial services | Percentage of funds disbursed to Enterprise under the SAFER programme  | 100               | 100                       |

**Programme:** 0720000 Market Competition

**Outcome:** Sustained fair competition

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

**Sub Programme:** 0720010 Elimination of Restrictive Trade Practices

| Delivery Unit                   | Key Output (KO)             | Key Performance Indicators (KPIs)                 | Targets 2022/2023 | Revised 2022/2023 Targets |
|---------------------------------|-----------------------------|---|-------------------|---------------------------|
| 1071009500 Competition Tribunal | Market competition services | Percentage of cases cleared on market competition | 40                | 40                        |

**Programme:** 0740000 Government Clearing Services

**Outcome:** Improved efficiency in clearing of Government imports/exports

**Sub Programme:** 0740010 Government Clearing Services

| Delivery Unit                         | Key Output (KO)              | Key Performance Indicators (KPIs)         | Targets 2022/2023 | Revised 2022/2023 Targets |
|---------------------------------------|------------------------------|---|-------------------|---------------------------|
| 1071001800 Government Clearing Agency | Government clearing services | No. of days taken to clear consignment(s) | 2                 | 2                         |

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**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  | 38,458,000,000           | 38,458,000,000          | -                       |
| <b>0203000 Rail Transport</b>                                       | <b>38,458,000,000</b>    | <b>38,458,000,000</b>   | <b>-</b>                |
| 0204010 Marine Transport  | 1,618,000,000            | 100,000,000             | (1,518,000,000)         |
| <b>0204000 Marine Transport</b>                                     | <b>1,618,000,000</b>     | <b>100,000,000</b>      | <b>(1,518,000,000)</b>  |
| 0717010 Administration Services                                     | 27,863,351,331           | 28,262,947,065          | 399,595,734             |
| 0717020 Human Resources Management Services                         | 113,668,536              | 116,205,132             | 2,536,596               |
| 0717030 Financial Services  | 37,588,524,445           | 37,582,521,246          | (6,003,199)             |
| 0717040 ICT Services  | 258,217,626              | 257,482,848             | (734,778)               |
| <b>0717000 General Administration Planning and Support Services</b> | <b>65,823,761,938</b>    | <b>66,219,156,291</b>   | <b>395,394,353</b>      |
| 0718010 Resource Mobilization                                       | 10,403,290,956           | 9,685,351,684           | (717,939,272)           |
| 0718020 Budget Formulation Coordination and Management              | 14,787,526,456           | 2,023,305,926           | (12,764,220,530)        |
| 0718030 Audit Services  | 979,595,174              | 1,020,666,854           | 41,071,680              |
| 0718040 Accounting Services   | 2,858,287,953            | 2,673,180,511           | (185,107,442)           |
| 0718050 Supply Chain Management Services                            | 1,468,790,685            | 1,255,196,444           | (213,594,241)           |
| 0718060 Public Financial Management Reforms                         | 970,169,412              | 840,169,412             | (130,000,000)           |
| 0718070 Government Investment and Assets                            | 20,634,500,261           | 20,596,487,648          | (38,012,613)            |
| <b>0718000 Public Financial Management</b>                          | <b>52,102,160,897</b>    | <b>38,094,358,479</b>   | <b>(14,007,802,418)</b> |
| 0719010 Fiscal Policy Formulation, Development and Management       | 3,293,471,099            | 2,983,472,282           | (309,998,817)           |
| 0719020 Debt Management   | 127,743,932              | 127,606,681             | (137,251)               |

**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                     | 784,086,535              | 825,586,535             | 41,500,000              |
| <b>0719000 Economic and Financial Policy Formulation and Management</b> | <b>4,205,301,566</b>     | <b>3,936,665,498</b>    | <b>(268,636,068)</b>    |
| 0720010 Elimination of Restrictive Trade Practices                      | 702,515,000              | 707,515,000             | 5,000,000               |
| <b>0720000 Market Competition</b>                                       | <b>702,515,000</b>       | <b>707,515,000</b>      | <b>5,000,000</b>        |
| 0740010 Government Clearing Services                                    | 73,220,240               | 47,499,979              | (25,720,261)            |
| <b>0740000 Government Clearing Services</b>                             | <b>73,220,240</b>        | <b>47,499,979</b>       | <b>(25,720,261)</b>     |
| <b>Total Expenditure for Vote 1071 The National Treasury</b>            | <b>162,982,959,641</b>   | <b>147,563,195,247</b>  | <b>(15,419,764,394)</b> |



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**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>62,158,407,097</b>     | <b>61,604,909,499</b>          | <b>(553,497,598)</b>       |
| Compensation to Employees           | 3,511,915,913             | 3,299,215,913                  | (212,700,000)              |
| Use of Goods and Services           | 15,440,475,700            | 15,508,183,200                 | 67,707,500                 |
| Current Transfers to Govt. Agencies | 43,022,151,297            | 42,572,646,199                 | (449,505,098)              |
| Other Recurrent                     | 183,864,187               | 224,864,187                    | 41,000,000                 |
| <b>Capital Expenditure</b>          | <b>100,824,552,544</b>    | <b>85,958,285,748</b>          | <b>(14,866,266,796)</b>    |
| Acquisition of Non-Financial Assets | 1,060,041,428             | 677,193,844                    | (382,847,584)              |
| Capital Grants to Govt. Agencies    | 82,672,301,967            | 69,692,461,988                 | (12,979,839,979)           |
| Other Development                   | 17,092,209,149            | 15,588,629,916                 | (1,503,579,233)            |
| <b>Total Expenditure</b>            | <b>162,982,959,641</b>    | <b>147,563,195,247</b>         | <b>(15,419,764,394)</b>    |

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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>       | 38,458,000,000        | 38,458,000,000          | -                   |
| Capital Grants to Govt. Agencies | 38,458,000,000        | 38,458,000,000          | -                   |
| <b>Total Expenditure</b>         | <b>38,458,000,000</b> | <b>38,458,000,000</b>   | -                   |

0203000 Rail Transport

| Economic Classification          | FY 2022/2023          |                         |                     |
|----------------------------------|-----------------------|-------------------------|---------------------|
|                                  | Approved Estimates    | Supplementary Estimates | Change in Estimates |
|                                  | KShs.                 | KShs.                   |                     |
| <b>Capital Expenditure</b>       | 38,458,000,000        | 38,458,000,000          | -                   |
| Capital Grants to Govt. Agencies | 38,458,000,000        | 38,458,000,000          | -                   |
| <b>Total Expenditure</b>         | <b>38,458,000,000</b> | <b>38,458,000,000</b>   | -                   |

0204010 Marine Transport

| Economic Classification          | FY 2022/2023         |                         |                        |
|----------------------------------|----------------------|-------------------------|------------------------|
|                                  | Approved Estimates   | Supplementary Estimates | Change in Estimates    |
|                                  | KShs.                | KShs.                   |                        |
| <b>Capital Expenditure</b>       | 1,618,000,000        | 100,000,000             | (1,518,000,000)        |
| Capital Grants to Govt. Agencies | 1,618,000,000        | 100,000,000             | (1,518,000,000)        |
| <b>Total Expenditure</b>         | <b>1,618,000,000</b> | <b>100,000,000</b>      | <b>(1,518,000,000)</b> |

0204000 Marine Transport

| Economic Classification          | FY 2022/2023         |                         |                        |
|----------------------------------|----------------------|-------------------------|------------------------|
|                                  | Approved Estimates   | Supplementary Estimates | Change in Estimates    |
|                                  | KShs.                | KShs.                   |                        |
| <b>Capital Expenditure</b>       | 1,618,000,000        | 100,000,000             | (1,518,000,000)        |
| Capital Grants to Govt. Agencies | 1,618,000,000        | 100,000,000             | (1,518,000,000)        |
| <b>Total Expenditure</b>         | <b>1,618,000,000</b> | <b>100,000,000</b>      | <b>(1,518,000,000)</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>          | 15,542,351,331        | 15,517,813,948          | (24,537,383)        |
| Compensation to Employees           | 343,760,512           | 267,564,159             | (76,196,353)        |
| Use of Goods and Services           | 10,675,236,635        | 10,701,895,605          | 26,658,970          |
| Current Transfers to Govt. Agencies | 4,442,014,306         | 4,442,014,306           | -                   |
| Other Recurrent                     | 81,339,878            | 106,339,878             | 25,000,000          |
| <b>Capital Expenditure</b>          | 12,321,000,000        | 12,745,133,117          | 424,133,117         |
| Acquisition of Non-Financial Assets | 230,952,097           | 120,952,097             | (110,000,000)       |
| Capital Grants to Govt. Agencies    | 5,694,383,738         | 5,694,383,738           | -                   |
| Other Development                   | 6,395,664,165         | 6,929,797,282           | 534,133,117         |
| <b>Total Expenditure</b>            | <b>27,863,351,331</b> | <b>28,262,947,065</b>   | <b>399,595,734</b>  |

0717020 Human Resources Management Services

| Economic Classification    | FY 2022/2023       |                         |                     |
|----------------------------|--------------------|-------------------------|---------------------|
|                            | Approved Estimates | Supplementary Estimates | Change in Estimates |
|                            | KShs.              | KShs.                   |                     |
| <b>Current Expenditure</b> | 113,668,536        | 116,205,132             | 2,536,596           |
| Compensation to Employees  | 65,830,374         | 65,830,374              | -                   |
| Use of Goods and Services  | 47,800,197         | 50,336,793              | 2,536,596           |
| Other Recurrent            | 37,965             | 37,965                  | -                   |
| <b>Total Expenditure</b>   | <b>113,668,536</b> | <b>116,205,132</b>      | <b>2,536,596</b>    |

0717030 Financial Services

| Economic Classification             | FY 2022/2023       |                         |                     |
|-------------------------------------|--------------------|-------------------------|---------------------|
|                                     | Approved Estimates | Supplementary Estimates | Change in Estimates |
|                                     | KShs.              | KShs.                   |                     |
| <b>Current Expenditure</b>          | 37,139,934,445     | 37,188,931,246          | 48,996,801          |
| Compensation to Employees           | 291,070,521        | 328,076,399             | 37,005,878          |
| Use of Goods and Services           | 2,847,769,737      | 2,859,760,660           | 11,990,923          |
| Current Transfers to Govt. Agencies | 33,987,969,187     | 33,987,969,187          | -                   |
| Other Recurrent                     | 13,125,000         | 13,125,000              | -                   |
| <b>Capital Expenditure</b>          | 448,590,000        | 393,590,000             | (55,000,000)        |
| Capital Grants to Govt. Agencies    | 367,390,000        | 367,390,000             | -                   |

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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        | 81,200,000            | 26,200,000              | (55,000,000)        |
| <b>Total Expenditure</b> | <b>37,588,524,445</b> | <b>37,582,521,246</b>   | <b>(6,003,199)</b>  |

0717040 ICT Services

| Economic Classification          | FY 2022/2023       |                         |                     |
|----------------------------------|--------------------|-------------------------|---------------------|
|                                  | Approved Estimates | Supplementary Estimates | Change in Estimates |
|                                  | KShs.              | KShs.                   |                     |
| <b>Current Expenditure</b>       | 88,217,626         | 87,482,848              | (734,778)           |
| Compensation to Employees        | 40,434,285         | 40,434,285              | -                   |
| Use of Goods and Services        | 7,546,195          | 6,811,417               | (734,778)           |
| Other Recurrent                  | 40,237,146         | 40,237,146              | -                   |
| <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>258,217,626</b> | <b>257,482,848</b>      | <b>(734,778)</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>          | 52,884,171,938        | 52,910,433,174          | 26,261,236          |
| Compensation to Employees           | 741,095,692           | 701,905,217             | (39,190,475)        |
| Use of Goods and Services           | 13,578,352,764        | 13,618,804,475          | 40,451,711          |
| Current Transfers to Govt. Agencies | 38,429,983,493        | 38,429,983,493          | -                   |
| Other Recurrent                     | 134,739,989           | 159,739,989             | 25,000,000          |
| <b>Capital Expenditure</b>          | 12,939,590,000        | 13,308,723,117          | 369,133,117         |
| Acquisition of Non-Financial Assets | 230,952,097           | 120,952,097             | (110,000,000)       |
| Capital Grants to Govt. Agencies    | 6,231,773,738         | 6,231,773,738           | -                   |
| Other Development                   | 6,476,864,165         | 6,955,997,282           | 479,133,117         |
| <b>Total Expenditure</b>            | <b>65,823,761,938</b> | <b>66,219,156,291</b>   | <b>395,394,353</b>  |

Vote 1071 The National Treasury

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>          | 411,209,439           | 441,359,055             | 30,149,616           |
| Compensation to Employees           | 95,990,894            | 126,580,884             | 30,589,990           |
| Use of Goods and Services           | 314,652,255           | 314,211,881             | (440,374)            |
| Other Recurrent                     | 566,290               | 566,290                 | -                    |
| <b>Capital Expenditure</b>          | 9,992,081,517         | 9,243,992,629           | (748,088,888)        |
| Acquisition of Non-Financial Assets | 710,071,155           | 437,223,571             | (272,847,584)        |
| Capital Grants to Govt. Agencies    | 1,991,165,378         | 1,353,210,763           | (637,954,615)        |
| Other Development                   | 7,290,844,984         | 7,453,558,295           | 162,713,311          |
| <b>Total Expenditure</b>            | <b>10,403,290,956</b> | <b>9,685,351,684</b>    | <b>(717,939,272)</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>          | 2,467,709,023         | 2,023,305,926           | (444,403,097)           |
| Compensation to Employees           | 249,360,704           | 218,084,953             | (31,275,751)            |
| Use of Goods and Services           | 411,896,806           | 423,517,058             | 11,620,252              |
| Current Transfers to Govt. Agencies | 1,794,300,000         | 1,369,552,402           | (424,747,598)           |
| Other Recurrent                     | 12,151,513            | 12,151,513              | -                       |
| <b>Capital Expenditure</b>          | 12,319,817,433        | 0                       | (12,319,817,433)        |
| Capital Grants to Govt. Agencies    | 10,330,317,433        | 0                       | (10,330,317,433)        |
| Other Development                   | 1,989,500,000         | 0                       | (1,989,500,000)         |
| <b>Total Expenditure</b>            | <b>14,787,526,456</b> | <b>2,023,305,926</b>    | <b>(12,764,220,530)</b> |

0718030 Audit Services

| Economic Classification    | FY 2022/2023       |                         |                     |
|----------------------------|--------------------|-------------------------|---------------------|
|                            | Approved Estimates | Supplementary Estimates | Change in Estimates |
|                            | KShs.              | KShs.                   |                     |
| <b>Current Expenditure</b> | 979,595,174        | 1,020,666,854           | 41,071,680          |
| Compensation to Employees  | 493,713,169        | 534,935,203             | 41,222,034          |
| Use of Goods and Services  | 470,533,727        | 470,383,373             | (150,354)           |
| Other Recurrent            | 15,348,278         | 15,348,278              | -                   |

Vote 1071 The National Treasury

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>979,595,174</b> | <b>1,020,666,854</b>    | <b>41,071,680</b>   |

0718040 Accounting Services

| Economic Classification             | FY 2022/2023         |                         |                      |
|-------------------------------------|----------------------|-------------------------|----------------------|
|                                     | Approved Estimates   | Supplementary Estimates | Change in Estimates  |
|                                     | KShs.                | KShs.                   |                      |
| <b>Current Expenditure</b>          | 1,829,269,777        | 1,665,087,996           | (164,181,781)        |
| Compensation to Employees           | 1,287,728,043        | 1,111,112,060           | (176,615,983)        |
| Use of Goods and Services           | 243,369,460          | 255,803,662             | 12,434,202           |
| Current Transfers to Govt. Agencies | 292,057,500          | 292,057,500             | -                    |
| Other Recurrent                     | 6,114,774            | 6,114,774               | -                    |
| <b>Capital Expenditure</b>          | 1,029,018,176        | 1,008,092,515           | (20,925,661)         |
| Acquisition of Non-Financial Assets | 119,018,176          | 119,018,176             | -                    |
| Other Development                   | 910,000,000          | 889,074,339             | (20,925,661)         |
| <b>Total Expenditure</b>            | <b>2,858,287,953</b> | <b>2,673,180,511</b>    | <b>(185,107,442)</b> |

0718050 Supply Chain Management Services

| Economic Classification             | FY 2022/2023         |                         |                      |
|-------------------------------------|----------------------|-------------------------|----------------------|
|                                     | Approved Estimates   | Supplementary Estimates | Change in Estimates  |
|                                     | KShs.                | KShs.                   |                      |
| <b>Current Expenditure</b>          | 631,604,427          | 653,010,186             | 21,405,759           |
| Compensation to Employees           | 155,735,481          | 144,025,927             | (11,709,554)         |
| Use of Goods and Services           | 15,985,446           | 15,150,759              | (834,687)            |
| Current Transfers to Govt. Agencies | 459,883,500          | 493,833,500             | 33,950,000           |
| <b>Capital Expenditure</b>          | 837,186,258          | 602,186,258             | (235,000,000)        |
| Capital Grants to Govt. Agencies    | 412,186,258          | 312,186,258             | (100,000,000)        |
| Other Development                   | 425,000,000          | 290,000,000             | (135,000,000)        |
| <b>Total Expenditure</b>            | <b>1,468,790,685</b> | <b>1,255,196,444</b>    | <b>(213,594,241)</b> |

Vote 1071 The National Treasury

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         | 4,105,439               | (16,000,000)         |
| Other Recurrent                  | 22,973             | 16,022,973              | 16,000,000           |
| <b>Capital Expenditure</b>       | 894,731,000        | 764,731,000             | (130,000,000)        |
| Capital Grants to Govt. Agencies | 894,731,000        | 764,731,000             | (130,000,000)        |
| <b>Total Expenditure</b>         | <b>970,169,412</b> | <b>840,169,412</b>      | <b>(130,000,000)</b> |

0718070 Government Investment and Assets

| Economic Classification             | FY 2022/2023          |                         |                     |
|-------------------------------------|-----------------------|-------------------------|---------------------|
|                                     | Approved Estimates    | Supplementary Estimates | Change in Estimates |
|                                     | KShs.                 | KShs.                   |                     |
| <b>Current Expenditure</b>          | 1,001,250,261         | 963,237,648             | (38,012,613)        |
| Compensation to Employees           | 164,184,656           | 164,184,656             | -                   |
| Use of Goods and Services           | 88,720,426            | 114,415,313             | 25,694,887          |
| Current Transfers to Govt. Agencies | 740,249,304           | 676,541,804             | (63,707,500)        |
| Other Recurrent                     | 8,095,875             | 8,095,875               | -                   |
| <b>Capital Expenditure</b>          | 19,633,250,000        | 19,633,250,000          | -                   |
| Capital Grants to Govt. Agencies    | 19,633,250,000        | 19,633,250,000          | -                   |
| <b>Total Expenditure</b>            | <b>20,634,500,261</b> | <b>20,596,487,648</b>   | <b>(38,012,613)</b> |

0718000 Public Financial Management

| Economic Classification             | FY 2022/2023       |                         |                     |
|-------------------------------------|--------------------|-------------------------|---------------------|
|                                     | Approved Estimates | Supplementary Estimates | Change in Estimates |
|                                     | KShs.              | KShs.                   |                     |
| <b>Current Expenditure</b>          | 7,396,076,513      | 6,842,106,077           | (553,970,436)       |
| Compensation to Employees           | 2,502,022,947      | 2,354,233,683           | (147,789,264)       |
| Use of Goods and Services           | 1,565,263,559      | 1,597,587,485           | 32,323,926          |
| Current Transfers to Govt. Agencies | 3,286,490,304      | 2,831,985,206           | (454,505,098)       |
| Other Recurrent                     | 42,299,703         | 58,299,703              | 16,000,000          |
| <b>Capital Expenditure</b>          | 44,706,084,384     | 31,252,252,402          | (13,453,831,982)    |
| Acquisition of Non-Financial Assets | 829,089,331        | 556,241,747             | (272,847,584)       |

Vote 1071 The National Treasury

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 | 33,261,650,069        | 22,063,378,021          | (11,198,272,048)        |
| Other Development                | 10,615,344,984        | 8,632,632,634           | (1,982,712,350)         |
| <b>Total Expenditure</b>         | <b>52,102,160,897</b> | <b>38,094,358,479</b>   | <b>(14,007,802,418)</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>          | 980,671,099          | 975,740,213             | (4,930,886)          |
| Compensation to Employees           | 139,190,591          | 139,190,591             | -                    |
| Use of Goods and Services           | 198,221,654          | 193,290,768             | (4,930,886)          |
| Current Transfers to Govt. Agencies | 643,162,500          | 643,162,500             | -                    |
| Other Recurrent                     | 96,354               | 96,354                  | -                    |
| <b>Capital Expenditure</b>          | 2,312,800,000        | 2,007,732,069           | (305,067,931)        |
| Capital Grants to Govt. Agencies    | 2,312,800,000        | 2,007,732,069           | (305,067,931)        |
| <b>Total Expenditure</b>            | <b>3,293,471,099</b> | <b>2,983,472,282</b>    | <b>(309,998,817)</b> |

0719020 Debt Management

| Economic Classification    | FY 2022/2023       |                         |                     |
|----------------------------|--------------------|-------------------------|---------------------|
|                            | Approved Estimates | Supplementary Estimates | Change in Estimates |
|                            | KShs.              | KShs.                   |                     |
| <b>Current Expenditure</b> | 127,743,932        | 127,606,681             | (137,251)           |
| Compensation to Employees  | 92,951,038         | 92,951,038              | -                   |
| Use of Goods and Services  | 34,601,144         | 34,463,893              | (137,251)           |
| Other Recurrent            | 191,750            | 191,750                 | -                   |
| <b>Total Expenditure</b>   | <b>127,743,932</b> | <b>127,606,681</b>      | <b>(137,251)</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> | 34,008,375         | 34,008,375              | -                   |



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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        | 29,758,375         | 29,758,375              | -                   |
| Other Recurrent                  | 4,250,000          | 4,250,000               | -                   |
| <b>Capital Expenditure</b>       | 750,078,160        | 791,578,160             | 41,500,000          |
| Capital Grants to Govt. Agencies | 750,078,160        | 791,578,160             | 41,500,000          |
| <b>Total Expenditure</b>         | <b>784,086,535</b> | <b>825,586,535</b>      | <b>41,500,000</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>          | 1,142,423,406        | 1,137,355,269           | (5,068,137)          |
| Compensation to Employees           | 232,141,629          | 232,141,629             | -                    |
| Use of Goods and Services           | 262,581,173          | 257,513,036             | (5,068,137)          |
| Current Transfers to Govt. Agencies | 643,162,500          | 643,162,500             | -                    |
| Other Recurrent                     | 4,538,104            | 4,538,104               | -                    |
| <b>Capital Expenditure</b>          | 3,062,878,160        | 2,799,310,229           | (263,567,931)        |
| Capital Grants to Govt. Agencies    | 3,062,878,160        | 2,799,310,229           | (263,567,931)        |
| <b>Total Expenditure</b>            | <b>4,205,301,566</b> | <b>3,936,665,498</b>    | <b>(268,636,068)</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>          | 662,515,000        | 667,515,000             | 5,000,000           |
| Current Transfers to Govt. Agencies | 662,515,000        | 667,515,000             | 5,000,000           |
| <b>Capital Expenditure</b>          | 40,000,000         | 40,000,000              | -                   |
| Capital Grants to Govt. Agencies    | 40,000,000         | 40,000,000              | -                   |
| <b>Total Expenditure</b>            | <b>702,515,000</b> | <b>707,515,000</b>      | <b>5,000,000</b>    |

Vote 1071 The National Treasury

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>          | 662,515,000        | 667,515,000             | 5,000,000           |
| Current Transfers to Govt. Agencies | 662,515,000        | 667,515,000             | 5,000,000           |
| <b>Capital Expenditure</b>          | 40,000,000         | 40,000,000              | -                   |
| Capital Grants to Govt. Agencies    | 40,000,000         | 40,000,000              | -                   |
| <b>Total Expenditure</b>            | <b>702,515,000</b> | <b>707,515,000</b>      | <b>5,000,000</b>    |

0740010 Government Clearing Services

| Economic Classification    | FY 2022/2023       |                         |                     |
|----------------------------|--------------------|-------------------------|---------------------|
|                            | Approved Estimates | Supplementary Estimates | Change in Estimates |
|                            | KShs.              | KShs.                   |                     |
| <b>Current Expenditure</b> | 73,220,240         | 47,499,979              | (25,720,261)        |
| Compensation to Employees  | 36,655,645         | 10,935,384              | (25,720,261)        |
| Use of Goods and Services  | 34,278,204         | 34,278,204              | -                   |
| Other Recurrent            | 2,286,391          | 2,286,391               | -                   |
| <b>Total Expenditure</b>   | <b>73,220,240</b>  | <b>47,499,979</b>       | <b>(25,720,261)</b> |

0740000 Government Clearing Services

| Economic Classification    | FY 2022/2023       |                         |                     |
|----------------------------|--------------------|-------------------------|---------------------|
|                            | Approved Estimates | Supplementary Estimates | Change in Estimates |
|                            | KShs.              | KShs.                   |                     |
| <b>Current Expenditure</b> | 73,220,240         | 47,499,979              | (25,720,261)        |
| Compensation to Employees  | 36,655,645         | 10,935,384              | (25,720,261)        |
| Use of Goods and Services  | 34,278,204         | 34,278,204              | -                   |
| Other Recurrent            | 2,286,391          | 2,286,391               | -                   |
| <b>Total Expenditure</b>   | <b>73,220,240</b>  | <b>47,499,979</b>       | <b>(25,720,261)</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.51.8 billion. This comprises of KSh.4.0 billion and KSh.47.8 billion for Current and Capital expenditures respectively.

The Approved Estimates have been revised to KSh.51.4 billion under FY2022/23 Supplementary Estimates No. 2. This comprises of KSh.3.8 billion and KSh.47.6 billion for Current and Capital expenditures respectively. This reflects a decrease of KSh.368.8 million on account of personnel emoluments and budget rationalization.

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 |
| <b>0709000 General Administration Planning and Support Services</b>            | To enhance efficient and effective service delivery in programmes implementation                                 |

## 1072 State Department for Planning

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 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                        |
| 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 |
|---|---|---|-------------------|---------------------------|
| 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                         |

## 1072 State Department for Planning

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

|   |  |   |     |     |
|---|--|---|-----|-----|
|   | 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 |

**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 |
|--|---|--|-------------------|---------------------------|
| 1072000600 Macro Economic Planning and International Relations | Macroeconomic Planning and International Services | Macroeconomic policies and development plans                   | 8                 | 8                         |
|  |   | Status of the economy reports                                  | 4                 | 2                         |
|  |   | MDAs officers trained on Macroeconomic modelling               | 35                | 15                        |
|  |   | Country Position Papers on International Economic Partnerships | 6                 | 2                         |
|  |   | Implementation of the Millennium Challenge Corporation (MCC)   | 1                 | 1                         |

## 1072 State Department for Planning

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

|   | Macroeconomic Planning and International Services | Threshold Programme for Kenya progress report  |    |    |
|---|---|--|----|----|
| 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 Dev. Planning & International Economic Partnership - BETA | 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:** 0706060 Infrastructure, science, technology and innovation

| Delivery Unit                                  | Key Output (KO)            | Key Performance Indicators (KPIs)                                | Targets 2022/2023 | Revised 2022/2023 Targets |
|--|----------------------------|--|-------------------|---------------------------|
| 1072000400 Enablers<br>Coordination Department | National Planning Services | Research reports on topical and emerging issues                  | 2                 | 1                         |
|  |                            | Science, Technology and Innovations Ecosystem for Kenya document | 1                 | 1                         |

**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<br>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  | 100               | 50                        |

## 1072 State Department for Planning

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

|                                  |                            |  |    |    |
|----------------------------------|----------------------------|--|----|----|
|                                  | National Planning Services | Baseline survey                                |    |    |
|                                  |                            | MDACs Capacity Built on Knowledge Management   | 91 | 50 |
| 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 |
|--|------------------------------|---|-------------------|---------------------------|
| 1072100900 Data Collection and Data Base Development | National Statistics Services | No. of Sector Statistics Plans developed for NSDS | 16                | 8                         |

**Programme:** 0708000 Public Investment Management Monitoring and Evaluation Services

**Outcome:** Improved Tracking of Implementation of Programmes, Projects and Strategies



## 1072 State Department for Planning

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

**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 Evaluation Plan | 1                 | 1                         |
| 1072100100 National Integrated Monitoring and Evaluation System (NIMES) | NIMES                            | No. of MDACs capacity built on M&E (NIMES/CIMES)                       | 65                | 35                        |
|   |                                  | Comprehensive Public Expenditure Review (CPEP) report                  | 1                 | 1                         |
| 1072101000 Strengthening Capacity for Monitoring and Evaluation         | Monitoring & Evaluation Services | M&E Reports on implementation of Policies, Programmes and Projects )   | 2                 | 1                         |

**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                       |

## 1072 State Department for Planning

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

|  |  |                                   |     |    |
|--|--|-----------------------------------|-----|----|
|  | Public Investments Management Services | % of Public Investments Appraised | 100 | 25 |
|--|--|-----------------------------------|-----|----|

**Programme:** 0709000 General Administration Planning and Support Services

**Outcome:** Enhanced Efficient and Effective Service Delivery in Programmes Implementation

**Sub Programme:** 0709010 Human Resources and Support Services

| Delivery Unit   | Key Output (KO)                              | Key Performance Indicators (KPIs)                                     | Targets 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 |
|---------------|-----------------|-----------------------------------|-------------------|---------------------------|
|---------------|-----------------|-----------------------------------|-------------------|---------------------------|

## 1072 State Department for Planning

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

|  |                         |   |    |    |
|--|-------------------------|---|----|----|
| 1072000100 Headquarters<br>Administrative Services -<br>Planning | Administrative Services | No. of Public Accounts<br>Committee Reports | 1  | 1  |
|  |                         | No. of Statutory Reports                    | 17 | 17 |

**Sub Programme:** 0709030 Information Communications Services

| Delivery Unit  | Key Output (KO)                  | Key Performance Indicators<br>(KPIs)        | Targets 2022/2023 | Revised 2022/2023<br>Targets |
|--|----------------------------------|---|-------------------|------------------------------|
| 1072000100 Headquarters<br>Administrative Services -<br>Planning | ICT equipment and infrastructure | No. of staff provided with ICT<br>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                                | 495,022,357              | 410,822,357             | (84,200,000)         |
| 0706020 Community Development  | 47,272,446,303           | 47,261,873,896          | (10,572,407)         |
| 0706030 Macro Economic policy planning and regional integration                | 838,657,159              | 706,851,837             | (131,805,322)        |
| 0706040 Policy Research  | 566,467,603              | 566,467,603             | -                    |
| 0706050 Population Management Services   | 375,328,751              | 375,328,751             | -                    |
| 0706060 Infrastructure, science, technology and innovation                     | 30,826,885               | 28,826,885              | (2,000,000)          |
| 0706070 Sectoral Policy and Planning   | 94,607,250               | 82,807,250              | (11,800,000)         |
| <b>0706000 Economic Policy and National Planning</b>                           | <b>49,673,356,308</b>    | <b>49,432,978,579</b>   | <b>(240,377,729)</b> |
| 0707010 Census and Surveys   | 1,555,756,288            | 1,522,346,288           | (33,410,000)         |
| <b>0707000 National Statistical Information Services</b>                       | <b>1,555,756,288</b>     | <b>1,522,346,288</b>    | <b>(33,410,000)</b>  |
| 0708010 National Integrated Monitoring and Evaluation                          | 176,711,253              | 106,511,253             | (70,200,000)         |
| 0708040 Public Investments Management Services                                 | 47,315,116               | 45,315,116              | (2,000,000)          |
| <b>0708000 Public Investment Management Monitoring and Evaluation Services</b> | <b>224,026,369</b>       | <b>151,826,369</b>      | <b>(72,200,000)</b>  |
| 0709010 Human Resources and Support Services                                   | 237,873,395              | 223,073,395             | (14,800,000)         |
| 0709020 Financial Management Services  | 48,052,373               | 41,052,373              | (7,000,000)          |
| 0709030 Information Communications Services                                    | 12,036,095               | 11,036,095              | (1,000,000)          |
| <b>0709000 General Administration Planning and Support Services</b>            | <b>297,961,863</b>       | <b>275,161,863</b>      | <b>(22,800,000)</b>  |
| <b>Total Expenditure for Vote 1072 State Department for Planning</b>           | <b>51,751,100,828</b>    | <b>51,382,313,099</b>   | <b>(368,787,729)</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>3,954,025,187</b>  | <b>3,810,325,187</b>    | <b>(143,700,000)</b> |
| Compensation to Employees           | 584,480,000           | 440,780,000             | (143,700,000)        |
| Use of Goods and Services           | 352,151,862           | 306,651,862             | (45,500,000)         |
| Current Transfers to Govt. Agencies | 2,704,398,011         | 2,704,398,011           | -                    |
| Other Recurrent                     | 312,995,314           | 358,495,314             | 45,500,000           |
| <b>Capital Expenditure</b>          | <b>47,797,075,641</b> | <b>47,571,987,912</b>   | <b>(225,087,729)</b> |
| Acquisition of Non-Financial Assets | 334,115,260           | 142,437,531             | (191,677,729)        |
| Capital Grants to Govt. Agencies    | 47,462,960,381        | 47,429,550,381          | (33,410,000)         |
| <b>Total Expenditure</b>            | <b>51,751,100,828</b> | <b>51,382,313,099</b>   | <b>(368,787,729)</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

| Economic Classification    | FY 2022/2023       |                         |                     |
|----------------------------|--------------------|-------------------------|---------------------|
|                            | Approved Estimates | Supplementary Estimates | Change in Estimates |
|                            | KShs.              | KShs.                   |                     |
| <b>Current Expenditure</b> | 495,022,357        | 410,822,357             | (84,200,000)        |
| Compensation to Employees  | 243,113,263        | 158,913,263             | (84,200,000)        |
| Use of Goods and Services  | 150,382,491        | 104,882,491             | (45,500,000)        |
| Other Recurrent            | 101,526,603        | 147,026,603             | 45,500,000          |
| <b>Total Expenditure</b>   | <b>495,022,357</b> | <b>410,822,357</b>      | <b>(84,200,000)</b> |

0706020 Community Development

| Economic Classification             | FY 2022/2023          |                         |                     |
|-------------------------------------|-----------------------|-------------------------|---------------------|
|                                     | Approved Estimates    | Supplementary Estimates | Change in Estimates |
|                                     | KShs.                 | KShs.                   |                     |
| <b>Current Expenditure</b>          | 48,973,896            | 45,973,896              | (3,000,000)         |
| Compensation to Employees           | 21,572,310            | 18,572,310              | (3,000,000)         |
| Use of Goods and Services           | 7,382,300             | 7,382,300               | -                   |
| Other Recurrent                     | 20,019,286            | 20,019,286              | -                   |
| <b>Capital Expenditure</b>          | 47,223,472,407        | 47,215,900,000          | (7,572,407)         |
| Acquisition of Non-Financial Assets | 33,572,407            | 26,000,000              | (7,572,407)         |
| Capital Grants to Govt. Agencies    | 47,189,900,000        | 47,189,900,000          | -                   |
| <b>Total Expenditure</b>            | <b>47,272,446,303</b> | <b>47,261,873,896</b>   | <b>(10,572,407)</b> |

0706030 Macro Economic policy planning and regional integration

| Economic Classification             | FY 2022/2023       |                         |                      |
|-------------------------------------|--------------------|-------------------------|----------------------|
|                                     | Approved Estimates | Supplementary Estimates | Change in Estimates  |
|                                     | KShs.              | KShs.                   |                      |
| <b>Current Expenditure</b>          | 639,568,541        | 634,868,541             | (4,700,000)          |
| Compensation to Employees           | 38,820,064         | 34,120,064              | (4,700,000)          |
| Use of Goods and Services           | 32,985,069         | 32,985,069              | -                    |
| Current Transfers to Govt. Agencies | 479,905,750        | 479,905,750             | -                    |
| Other Recurrent                     | 87,857,658         | 87,857,658              | -                    |
| <b>Capital Expenditure</b>          | 199,088,618        | 71,983,296              | (127,105,322)        |
| Acquisition of Non-Financial Assets | 199,088,618        | 71,983,296              | (127,105,322)        |
| <b>Total Expenditure</b>            | <b>838,657,159</b> | <b>706,851,837</b>      | <b>(131,805,322)</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>          | 526,683,561               | 526,683,561                    | -                          |
| Current Transfers to Govt. Agencies | 526,683,561               | 526,683,561                    | -                          |
| <b>Capital Expenditure</b>          | 39,784,042                | 39,784,042                     | -                          |
| Capital Grants to Govt. Agencies    | 39,784,042                | 39,784,042                     | -                          |
| <b>Total Expenditure</b>            | <b>566,467,603</b>        | <b>566,467,603</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>          | 302,812,000               | 302,812,000                    | -                          |
| Current Transfers to Govt. Agencies | 302,812,000               | 302,812,000                    | -                          |
| <b>Capital Expenditure</b>          | 72,516,751                | 72,516,751                     | -                          |
| Capital Grants to Govt. Agencies    | 72,516,751                | 72,516,751                     | -                          |
| <b>Total Expenditure</b>            | <b>375,328,751</b>        | <b>375,328,751</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>     | 30,826,885                | 28,826,885                     | (2,000,000)                |
| Compensation to Employees      | 12,093,203                | 10,093,203                     | (2,000,000)                |
| Use of Goods and Services      | 6,744,086                 | 6,744,086                      | -                          |
| Other Recurrent                | 11,989,596                | 11,989,596                     | -                          |
| <b>Total Expenditure</b>       | <b>30,826,885</b>         | <b>28,826,885</b>              | <b>(2,000,000)</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>     | 86,351,306                | 77,351,306                     | (9,000,000)                |

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         | 32,077,015              | (9,000,000)         |
| Use of Goods and Services           | 10,606,895         | 10,606,895              | -                   |
| Other Recurrent                     | 34,667,396         | 34,667,396              | -                   |
| <b>Capital Expenditure</b>          | 8,255,944          | 5,455,944               | (2,800,000)         |
| Acquisition of Non-Financial Assets | 8,255,944          | 5,455,944               | (2,800,000)         |
| <b>Total Expenditure</b>            | <b>94,607,250</b>  | <b>82,807,250</b>       | <b>(11,800,000)</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>          | 2,130,238,546         | 2,027,338,546           | (102,900,000)        |
| Compensation to Employees           | 356,675,855           | 253,775,855             | (102,900,000)        |
| Use of Goods and Services           | 208,100,841           | 162,600,841             | (45,500,000)         |
| Current Transfers to Govt. Agencies | 1,309,401,311         | 1,309,401,311           | -                    |
| Other Recurrent                     | 256,060,539           | 301,560,539             | 45,500,000           |
| <b>Capital Expenditure</b>          | 47,543,117,762        | 47,405,640,033          | (137,477,729)        |
| Acquisition of Non-Financial Assets | 240,916,969           | 103,439,240             | (137,477,729)        |
| Capital Grants to Govt. Agencies    | 47,302,200,793        | 47,302,200,793          | -                    |
| <b>Total Expenditure</b>            | <b>49,673,356,308</b> | <b>49,432,978,579</b>   | <b>(240,377,729)</b> |

0707010 Census and Surveys

| Economic Classification             | FY 2022/2023         |                         |                     |
|-------------------------------------|----------------------|-------------------------|---------------------|
|                                     | Approved Estimates   | Supplementary Estimates | Change in Estimates |
|                                     | KShs.                | KShs.                   |                     |
| <b>Current Expenditure</b>          | 1,394,996,700        | 1,394,996,700           | -                   |
| Current Transfers to Govt. Agencies | 1,394,996,700        | 1,394,996,700           | -                   |
| <b>Capital Expenditure</b>          | 160,759,588          | 127,349,588             | (33,410,000)        |
| Capital Grants to Govt. Agencies    | 160,759,588          | 127,349,588             | (33,410,000)        |
| <b>Total Expenditure</b>            | <b>1,555,756,288</b> | <b>1,522,346,288</b>    | <b>(33,410,000)</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**

| <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>          | 1,394,996,700             | 1,394,996,700                  | -                          |
| Current Transfers to Govt. Agencies | 1,394,996,700             | 1,394,996,700                  | -                          |
| <b>Capital Expenditure</b>          | 160,759,588               | 127,349,588                    | (33,410,000)               |
| Capital Grants to Govt. Agencies    | 160,759,588               | 127,349,588                    | (33,410,000)               |
| <b>Total Expenditure</b>            | <b>1,555,756,288</b>      | <b>1,522,346,288</b>           | <b>(33,410,000)</b>        |

**0708010 National Integrated Monitoring and Evaluation**

| <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>          | 83,512,962                | 67,512,962                     | (16,000,000)               |
| Compensation to Employees           | 45,325,886                | 29,325,886                     | (16,000,000)               |
| Use of Goods and Services           | 35,217,076                | 35,217,076                     | -                          |
| Other Recurrent                     | 2,970,000                 | 2,970,000                      | -                          |
| <b>Capital Expenditure</b>          | 93,198,291                | 38,998,291                     | (54,200,000)               |
| Acquisition of Non-Financial Assets | 93,198,291                | 38,998,291                     | (54,200,000)               |
| <b>Total Expenditure</b>            | <b>176,711,253</b>        | <b>106,511,253</b>             | <b>(70,200,000)</b>        |

**0708040 Public Investments 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>     | 47,315,116                | 45,315,116                     | (2,000,000)                |
| Compensation to Employees      | 9,613,535                 | 7,613,535                      | (2,000,000)                |
| Use of Goods and Services      | 30,377,881                | 30,377,881                     | -                          |
| Other Recurrent                | 7,323,700                 | 7,323,700                      | -                          |
| <b>Total Expenditure</b>       | <b>47,315,116</b>         | <b>45,315,116</b>              | <b>(2,000,000)</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>          | 130,828,078        | 112,828,078             | (18,000,000)        |
| Compensation to Employees           | 54,939,421         | 36,939,421              | (18,000,000)        |
| Use of Goods and Services           | 65,594,957         | 65,594,957              | -                   |
| Other Recurrent                     | 10,293,700         | 10,293,700              | -                   |
| <b>Capital Expenditure</b>          | 93,198,291         | 38,998,291              | (54,200,000)        |
| Acquisition of Non-Financial Assets | 93,198,291         | 38,998,291              | (54,200,000)        |
| <b>Total Expenditure</b>            | <b>224,026,369</b> | <b>151,826,369</b>      | <b>(72,200,000)</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> | 237,873,395        | 223,073,395             | (14,800,000)        |
| Compensation to Employees  | 122,876,837        | 108,076,837             | (14,800,000)        |
| Use of Goods and Services  | 69,779,112         | 69,779,112              | -                   |
| Other Recurrent            | 45,217,446         | 45,217,446              | -                   |
| <b>Total Expenditure</b>   | <b>237,873,395</b> | <b>223,073,395</b>      | <b>(14,800,000)</b> |

0709020 Financial Management Services

| Economic Classification    | FY 2022/2023       |                         |                     |
|----------------------------|--------------------|-------------------------|---------------------|
|                            | Approved Estimates | Supplementary Estimates | Change in Estimates |
|                            | KShs.              | KShs.                   |                     |
| <b>Current Expenditure</b> | 48,052,373         | 41,052,373              | (7,000,000)         |
| Compensation to Employees  | 42,991,192         | 35,991,192              | (7,000,000)         |
| Use of Goods and Services  | 5,061,181          | 5,061,181               | -                   |
| <b>Total Expenditure</b>   | <b>48,052,373</b>  | <b>41,052,373</b>       | <b>(7,000,000)</b>  |

0709030 Information Communications Services

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

**Vote 1072 State Department for Planning**

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,  
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>     | 12,036,095                | 11,036,095                     | (1,000,000)                |
| Compensation to Employees      | 6,996,695                 | 5,996,695                      | (1,000,000)                |
| Use of Goods and Services      | 3,615,771                 | 3,615,771                      | -                          |
| Other Recurrent                | 1,423,629                 | 1,423,629                      | -                          |
| <b>Total Expenditure</b>       | <b>12,036,095</b>         | <b>11,036,095</b>              | <b>(1,000,000)</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>     | 297,961,863               | 275,161,863                    | (22,800,000)               |
| Compensation to Employees      | 172,864,724               | 150,064,724                    | (22,800,000)               |
| Use of Goods and Services      | 78,456,064                | 78,456,064                     | -                          |
| Other Recurrent                | 46,641,075                | 46,641,075                     | -                          |
| <b>Total Expenditure</b>       | <b>297,961,863</b>        | <b>275,161,863</b>             | <b>(22,800,000)</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.113.8 billion. This comprises of KShs.66.6 billion and KShs.47.2 billion for Current and Capital expenditures respectively.

The Approved Estimates have been revised to KShs.111.2 billion under Supplementary Estimates No.II. This comprises of KShs.69.2 billion and KShs.42.0 billion for Current and Capital expenditures respectively. This reflects an increase of KShs.2.6 billion under the Current expenditure due to increase in personnel emoluments and increase in AIA and a decrease in capital expenditure of KShs.5.2 billion due to rationalization of the budget.

The changes in the Financial Year 2022/23 Supplementary Estimates No.II 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>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                       |
| 1081106100 Establishment of Regional Cancer Centers          | Cancer Prevention Services  | Number of women of reproductive age screened  | 400,000           | 400,000                   |
|  |   | Number of Primary health care workers trained | 3,000             | 2,500                     |
|  | Comprehensive regional cancer centers                                   | Number of regional cancer centres             | 2                 | 2                         |

**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%                       |

## 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       |
| 1081119900 Primary Health Care in the Devolved Context                      | Social health protection services           | Households covered under UHC Scheme                                       | 2,500,000 | 2,500,000 |
|   |   | No. of Community Health Volunteers receiving Stipends                     | -         | 90,000    |

**Sub Programme:** 0401050 Communicable Disease Control

| Delivery Unit                              | Key Output (KO)                        | Key Performance Indicators (KPIs)                          | Targets 2022/2023 | Revised 2022/2023 Targets |
|--|--|--|-------------------|---------------------------|
| 1081000800 National Aids Control Programme | HIV Prevention and Management Services | % of children newly infected with HIV from mother-to-child | 8.4               | 5.6                       |

## 1081 Ministry of Health

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

|                                       |  |   |    |    |
|---------------------------------------|--|---|----|----|
|                                       | HIV Prevention and Management Services | % of HIV pregnant women who received HAART in ANC, PNC and Labor and Delivery | 98 | 74 |
| 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  |

**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%                       |
| 1081118200 Kenya COVID-19 Emergency Response Project | COVID-19 management services       | No. of health facilities with oxygen capacity                        | 20                | 15                        |

**Sub Programme:** 0401090 Environmental Health

| Delivery Unit        | Key Output (KO)                                     | Key Performance Indicators (KPIs)   | Targets 2022/2023 | Revised 2022/2023 Targets |
|----------------------|---|---|-------------------|---------------------------|
| 1081003200 Nutrition | National Integrated food safety surveillance system | Percentage 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

|  |                               |  |     |     |
|--|-------------------------------|--|-----|-----|
| 1081007800 Environmental Health Services | Open defecation free villages | Percentage of Villages certified as open defecation free | 37% | 28% |
|--|-------------------------------|--|-----|-----|

**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 |
|--|------------------------------------|---|-------------------|---------------------------|
| 1081001800 Mathari National Teaching and Referral Hospital | Specialized mental health services | Number of patients receiving in-patients specialized mental health services | 272,020           | 272,020                   |
|  |                                    | Number of patients receiving out-patient specialized mental health services | 312,000           | 312,000                   |
|  |                                    | Number of clients assessed for mental status                                | 700               | 700                       |
| 1081006000 Moi Referral and Teaching Hospital              | Specialized Healthcare Services    | Average Length of Stay for Orthopedic Surgery (Trauma Patients) Days        | 11.7              | 11.7                      |
|  |                                    | Average Length of Stay for Pediatric Burns Patients(days)                   | 31.5              | 31.5                      |
|  |                                    | Number of Kidney Transplants undertaken                                     | 18                | 18                        |

## 1081 Ministry of Health

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

|   |  |  |        |        |
|---|--|--|--------|--------|
|   | Specialized Healthcare Services            | Number of Open-Heart Surgeries conducted                             | 12     | 12     |
| 1081018000 Kenyatta University Teaching Referral & Research Hospital (KUTRRH)   | Specialized Health care Services           | Number of Open-Heart Surgeries done                                  | 8      | 8      |
|   |  | Number of Kidney transplant undertaken                               | 1      | 1      |
|   |  | Number of patients receiving chemotherapy and radiotherapy Treatment | 19,500 | 19,500 |
|   |  | ALOS for orthopedic patients' (days)                                 | 12     | 12     |
|   |  | ALOS (days) for elective general surgery patients                    | 5      | 5      |
| 1081104900 Construct a wall & Procure Equipment at National Spinal Injury Hospt | Specialized spinal services                | No of in-patients receiving spinal services                          | 190    | 190    |
| 1081107000 Cancer & Chronic Disease Management Centre - MTRH                    | Specialized health care services           | No. of patients receiving chemotherapy Treatment                     | 17,140 | 17,140 |
| 1081107100 Construction and Equipping Children Hospital- MTRH                   | Specialized health care services           | Number of Haemodialysis Sessions for Children done                   | 1,900  | 1,900  |
| 1081107200 Equipping Maternity Unit (Mother & Baby Unit)                        | Maternal, neonatal & Child Health services | Proportion of deliveries conducted by skilled health workers         | 76%    | 72%    |

## 1081 Ministry of Health

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

|   |                                  |  |        |        |
|---|----------------------------------|--|--------|--------|
| 1081107300 Expansion and Equipping of ICU-MTRH                            | Specialized health care services | Number of minimally invasive surgeries performed                     | 2,600  | 2,600  |
|   |                                  | Number of Cardiothoracic Surgeries conducted                         | 430    | 430    |
| 1081110700 Strengthening of Cancer Management at KNH                      | Specialized health care services | Number of cancer patients on (Chemotherapy and radiotherapy)         | 55,595 | 55,595 |
| 1081118100 Integrated Molecular Imaging Centre (KUTRRH)                   | Specialized Health care Services | Number of patients receiving chemotherapy and radiotherapy Treatment | 19,500 | 19,500 |
| 1081118300 Construction of a Second Tower Block - Gatundu Hospital        | Specialized health care services | Number of Open-Heart Surgeries undertaken                            | 25     | 25     |
|   |                                  | Number of Haemodialysis Sessions conducted                           | 15,650 | 15,650 |
|   |                                  | No. of patients attending radiotherapy sessions                      | 20,000 | 20,000 |
| 1081120400 Neuropsychiatric National Teaching & Referral Hospital (NNTRH) | Specialized Health care Services | % completion   | -      | 10%    |
| 1081120900 Construction and Equipping of Children Hospital at KUTRRH      | Specialized Health care Services | % Completion   | 18.5%  | 18.5%  |

**Sub Programme:** 0402040 Forensic and Diagnostics

| Delivery Unit | Key Output (KO) | Key Performance Indicators (KPIs) | Targets 2022/2023 | Revised 2022/2023 Targets |
|---------------|-----------------|-----------------------------------|-------------------|---------------------------|
|---------------|-----------------|-----------------------------------|-------------------|---------------------------|

## 1081 Ministry of Health

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

|   |                                   |  |   |   |
|---|-----------------------------------|--|---|---|
| 1081103700 Clinical Waste Disposal System Project | Medical waste management services | No. of medical waste microwaves installed and commissioned | 5 | 5 |
|---|-----------------------------------|--|---|---|

**Sub Programme:** 0402060 Health Infrastructure and Equipment

| Delivery Unit   | Key Output (KO)            | Key Performance Indicators (KPIs)         | Targets 2022/2023 | Revised 2022/2023 Targets |
|---|----------------------------|---|-------------------|---------------------------|
| 1081104400 Managed Equipment Service-Hire of Medical Equipment for 119 Hospital | Managed Equipment Services | No of Public hospitals with MES equipment | 118               | 118                       |

**Programme:** 0403000 Health Research and Development

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

**Sub Programme:** 0403020 Research & Innovations on Health

| Delivery Unit                               | Key Output (KO)          | Key Performance Indicators (KPIs)              | Targets 2022/2023 | Revised 2022/2023 Targets |
|---|--------------------------|--|-------------------|---------------------------|
| 1081110800 Research and Development - KEMRI | Health research services | Number of research Papers published            | 350               | 330                       |
|   |                          | Number of research Abstracts presented         | 205               | 205                       |
|   |                          | Number of Scientific & Health Conferences held | 1                 | 1                         |

## 1081 Ministry of Health

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

|  |   |  |     |     |
|--|---|--|-----|-----|
| 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   |
|  |   | 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:** 0404010 Health Policy, Planning & Financing

| Delivery Unit | Key Output (KO) | Key Performance Indicators (KPIs) | Targets 2022/2023 | Revised 2022/2023 Targets |
|---------------|-----------------|-----------------------------------|-------------------|---------------------------|
|---------------|-----------------|-----------------------------------|-------------------|---------------------------|

## 1081 Ministry of Health

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

|  |                                |  |       |       |
|--|--------------------------------|--|-------|-------|
| 1081000200 Headquarters Administrative Professional services | Human Resources Services       | Number of health care workers recruited                | 1,275 | 1,275 |
| 1081000700 Planning and Feasibility Studies                  | Health informatics services    | Number of policy briefs                                | 4     | 4     |
| 1081018600 Central Planning and Project Monitoring Unit      | Planning, M & E services       | Number of capital projects monitoring progress reports | 4     | 4     |
|  |                                | Number of National and County Budget Analysis          | 1     |       |
| 1081121400 Health Infrastructure Services                    | Health Infrastructure Services | % completion   | -     | 100   |

**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 |

**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                        |
| 1081000200 Headquarters Administrative Professional services  | Human Resources Services                                 | Percentage of feasible employee work environment survey recommendations implemented                            | 70                | 70                        |
| 1081018100 International Health Exchange Program              | Specialized training services                            | No. of Health workers approved for training in different health specialties                                    | 150               | 113                       |

**Programme:** 0405000 Health Policy, Standards and Regulations

**Outcome:** Strengthened Health Policy, Standards and Regulations

## 1081 Ministry of Health

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

**Sub Programme:** 0405040 Health Policy, Planning & Financing

| Delivery Unit   | Key Output (KO)                   | Key Performance Indicators (KPIs)         | Targets 2022/2023 | Revised 2022/2023 Targets |
|---|-----------------------------------|---|-------------------|---------------------------|
| 1081109400 Roll-out of Universal Health Coverage            | Social health protection services | % Population with social Health Insurance | 72                | 60                        |
| 1081120200 Infrastructure support to Diff Hospital in Wajir | Health Infrastructure Services    | % completion                              | -                 | 25                        |

**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                        |
| 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                        |

**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                    | 780,113,929              | 670,449,414             | (109,664,515)        |
| 0401030 Reproductive Maternal Neo-natal Child & Adolescent Health-RMNCAH | 7,035,559,200            | 7,154,636,370           | 119,077,170          |
| 0401040 Radiation Safety and Nuclear Security                            | 191,250,000              | 191,250,000             | -                    |
| 0401050 Communicable Disease Control                                     | 7,135,628,798            | 7,139,574,873           | 3,946,075            |
| 0401080 Disease Surveillance and Response                                | 4,796,568,710            | 4,684,184,710           | (112,384,000)        |
| 0401090 Environmental Health   | 490,710,806              | 500,900,446             | 10,189,640           |
| <b>0401000 Preventive, Promotive&amp; Reproductive Health</b>            | <b>20,429,831,443</b>    | <b>20,340,995,813</b>   | <b>(88,835,630)</b>  |
| 0402010 National Referral Services                                       | 40,396,052,825           | 41,799,459,725          | 1,403,406,900        |
| 0402020 National Public Health Labs                                      | 125,420,792              | 125,420,792             | -                    |
| 0402040 Forensic and Diagnostics   | 2,127,042,100            | 2,067,042,100           | (60,000,000)         |
| 0402060 Health Infrastructure and Equipment                              | 5,634,400,000            | 3,795,139,798           | (1,839,260,202)      |
| 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>51,318,017,395</b>    | <b>50,822,164,093</b>   | <b>(495,853,302)</b> |
| 0403010 Capacity Building & Training (Pre Service & In Service)          | 6,701,250,000            | 6,701,250,000           | -                    |
| 0403020 Research & Innovations on Health                                 | 3,779,000,000            | 3,315,000,000           | (464,000,000)        |
| <b>0403000 Health Research and Development</b>                           | <b>10,480,250,000</b>    | <b>10,016,250,000</b>   | <b>(464,000,000)</b> |
| 0404010 Health Policy, Planning & Financing                              | 1,457,510,362            | 1,958,132,262           | 500,621,900          |
| 0404020 Health Standards, Quality Assurance & Standards                  | 1,114,066,984            | 1,115,873,234           | 1,806,250            |

**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                      | 6,101,415,018            | 6,893,503,921           | 792,088,903            |
| <b>0404000 General Administration, Planning &amp; Support Services</b> | <b>8,791,022,705</b>     | <b>10,085,539,758</b>   | <b>1,294,517,053</b>   |
| 0405040 Health Policy, Planning & Financing                            | 15,115,053,167           | 12,266,805,345          | (2,848,247,822)        |
| 0405050 Health Standards and Regulations                               | 435,498,369              | 435,555,669             | 57,300                 |
| 0405070 Social Protection In Health                                    | 7,213,096,184            | 7,217,898,784           | 4,802,600              |
| <b>0405000 Health Policy, Standards and Regulations</b>                | <b>22,763,647,720</b>    | <b>19,920,259,798</b>   | <b>(2,843,387,922)</b> |
| <b>Total Expenditure for Vote 1081 Ministry of Health</b>              | <b>113,782,769,263</b>   | <b>111,185,209,462</b>  | <b>(2,597,559,801)</b> |

Vote 1081 Ministry of Health

**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>66,573,040,701</b>     | <b>69,198,659,739</b>          | <b>2,625,619,038</b>       |
| Compensation to Employees           | 13,633,211,834            | 14,353,856,634                 | 720,644,800                |
| Use of Goods and Services           | 1,847,520,081             | 1,952,494,319                  | 104,974,238                |
| Current Transfers to Govt. Agencies | 50,720,165,361            | 52,520,165,361                 | 1,800,000,000              |
| Other Recurrent                     | 372,143,425               | 372,143,425                    | -                          |
| <b>Capital Expenditure</b>          | <b>47,209,728,562</b>     | <b>41,986,549,723</b>          | <b>(5,223,178,839)</b>     |
| Acquisition of Non-Financial Assets | 3,135,325,780             | 2,971,788,965                  | (163,536,815)              |
| Capital Grants to Govt. Agencies    | 33,715,349,104            | 30,472,351,282                 | (3,242,997,822)            |
| Other Development                   | 10,359,053,678            | 8,542,409,476                  | (1,816,644,202)            |
| <b>Total Expenditure</b>            | <b>113,782,769,263</b>    | <b>111,185,209,462</b>         | <b>(2,597,559,801)</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>          | 287,613,929        | 287,636,229             | 22,300               |
| Compensation to Employees           | 142,242,865        | 142,242,865             | -                    |
| Use of Goods and Services           | 5,371,064          | 5,393,364               | 22,300               |
| Current Transfers to Govt. Agencies | 140,000,000        | 140,000,000             | -                    |
| <b>Capital Expenditure</b>          | 492,500,000        | 382,813,185             | (109,686,815)        |
| Acquisition of Non-Financial Assets | 300,000,000        | 190,313,185             | (109,686,815)        |
| Capital Grants to Govt. Agencies    | 100,000,000        | 100,000,000             | -                    |
| Other Development                   | 92,500,000         | 92,500,000              | -                    |
| <b>Total Expenditure</b>            | <b>780,113,929</b> | <b>670,449,414</b>      | <b>(109,664,515)</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>          | 85,059,200           | 96,136,370              | 11,077,170          |
| Use of Goods and Services           | 53,559,200           | 64,636,370              | 11,077,170          |
| Current Transfers to Govt. Agencies | 31,500,000           | 31,500,000              | -                   |
| <b>Capital Expenditure</b>          | 6,950,500,000        | 7,058,500,000           | 108,000,000         |
| Capital Grants to Govt. Agencies    | 5,142,500,000        | 5,250,500,000           | 108,000,000         |
| Other Development                   | 1,808,000,000        | 1,808,000,000           | -                   |
| <b>Total Expenditure</b>            | <b>7,035,559,200</b> | <b>7,154,636,370</b>    | <b>119,077,170</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>          | 191,250,000        | 191,250,000             | -                   |
| Current Transfers to Govt. Agencies | 191,250,000        | 191,250,000             | -                   |
| <b>Total Expenditure</b>            | <b>191,250,000</b> | <b>191,250,000</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>          | 978,923,446          | 982,869,521             | 3,946,075           |
| Compensation to Employees           | 175,146,279          | 175,146,279             | -                   |
| Use of Goods and Services           | 119,852,167          | 123,798,242             | 3,946,075           |
| Current Transfers to Govt. Agencies | 683,925,000          | 683,925,000             | -                   |
| <b>Capital Expenditure</b>          | 6,156,705,352        | 6,156,705,352           | -                   |
| Capital Grants to Govt. Agencies    | 6,156,705,352        | 6,156,705,352           | -                   |
| <b>Total Expenditure</b>            | <b>7,135,628,798</b> | <b>7,139,574,873</b>    | <b>3,946,075</b>    |

0401080 Disease Surveillance and Response

| Economic Classification             | FY 2022/2023         |                         |                      |
|-------------------------------------|----------------------|-------------------------|----------------------|
|                                     | Approved Estimates   | Supplementary Estimates | Change in Estimates  |
|                                     | KShs.                | KShs.                   |                      |
| <b>Capital Expenditure</b>          | 4,796,568,710        | 4,684,184,710           | (112,384,000)        |
| Acquisition of Non-Financial Assets | 343,925,780          | 343,925,780             | -                    |
| Capital Grants to Govt. Agencies    | 2,692,089,252        | 2,877,089,252           | 185,000,000          |
| Other Development                   | 1,760,553,678        | 1,463,169,678           | (297,384,000)        |
| <b>Total Expenditure</b>            | <b>4,796,568,710</b> | <b>4,684,184,710</b>    | <b>(112,384,000)</b> |

0401090 Environmental Health

| Economic Classification          | FY 2022/2023       |                         |                     |
|----------------------------------|--------------------|-------------------------|---------------------|
|                                  | Approved Estimates | Supplementary Estimates | Change in Estimates |
|                                  | KShs.              | KShs.                   |                     |
| <b>Current Expenditure</b>       | 430,710,806        | 440,900,446             | 10,189,640          |
| Compensation to Employees        | 395,021,906        | 395,021,906             | -                   |
| Use of Goods and Services        | 35,688,900         | 45,878,540              | 10,189,640          |
| <b>Capital Expenditure</b>       | 60,000,000         | 60,000,000              | -                   |
| Capital Grants to Govt. Agencies | 60,000,000         | 60,000,000              | -                   |
| <b>Total Expenditure</b>         | <b>490,710,806</b> | <b>500,900,446</b>      | <b>10,189,640</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>          | 1,973,557,381         | 1,998,792,566           | 25,235,185          |
| Compensation to Employees           | 712,411,050           | 712,411,050             | -                   |
| Use of Goods and Services           | 214,471,331           | 239,706,516             | 25,235,185          |
| Current Transfers to Govt. Agencies | 1,046,675,000         | 1,046,675,000           | -                   |
| <b>Capital Expenditure</b>          | 18,456,274,062        | 18,342,203,247          | (114,070,815)       |
| Acquisition of Non-Financial Assets | 643,925,780           | 534,238,965             | (109,686,815)       |
| Capital Grants to Govt. Agencies    | 14,151,294,604        | 14,444,294,604          | 293,000,000         |
| Other Development                   | 3,661,053,678         | 3,363,669,678           | (297,384,000)       |
| <b>Total Expenditure</b>            | <b>20,429,831,443</b> | <b>20,340,995,813</b>   | <b>(88,835,630)</b> |

0402010 National Referral Services

| Economic Classification             | FY 2022/2023          |                         |                      |
|-------------------------------------|-----------------------|-------------------------|----------------------|
|                                     | Approved Estimates    | Supplementary Estimates | Change in Estimates  |
|                                     | KShs.                 | KShs.                   |                      |
| <b>Current Expenditure</b>          | 37,614,552,825        | 39,415,559,725          | 1,801,006,900        |
| Compensation to Employees           | 862,378,516           | 862,378,516             | -                    |
| Use of Goods and Services           | 824,015,309           | 825,022,209             | 1,006,900            |
| Current Transfers to Govt. Agencies | 35,585,900,000        | 37,385,900,000          | 1,800,000,000        |
| Other Recurrent                     | 342,259,000           | 342,259,000             | -                    |
| <b>Capital Expenditure</b>          | 2,781,500,000         | 2,383,900,000           | (397,600,000)        |
| Acquisition of Non-Financial Assets | 715,000,000           | 744,150,000             | 29,150,000           |
| Capital Grants to Govt. Agencies    | 2,066,500,000         | 1,639,750,000           | (426,750,000)        |
| <b>Total Expenditure</b>            | <b>40,396,052,825</b> | <b>41,799,459,725</b>   | <b>1,403,406,900</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>          | 2,124,000,000        | 2,064,000,000           | (60,000,000)        |
| Acquisition of Non-Financial Assets | 855,000,000          | 795,000,000             | (60,000,000)        |
| 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>2,127,042,100</b> | <b>2,067,042,100</b>    | <b>(60,000,000)</b> |

0402060 Health Infrastructure and Equipment

| Economic Classification             | FY 2022/2023         |                         |                        |
|-------------------------------------|----------------------|-------------------------|------------------------|
|                                     | Approved Estimates   | Supplementary Estimates | Change in Estimates    |
|                                     | KShs.                | KShs.                   |                        |
| <b>Capital Expenditure</b>          | 5,634,400,000        | 3,795,139,798           | (1,839,260,202)        |
| Acquisition of Non-Financial Assets | 420,400,000          | 420,400,000             | -                      |
| Other Development                   | 5,214,000,000        | 3,374,739,798           | (1,839,260,202)        |
| <b>Total Expenditure</b>            | <b>5,634,400,000</b> | <b>3,795,139,798</b>    | <b>(1,839,260,202)</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>          | 40,350,117,395        | 42,151,124,295          | 1,801,006,900        |
| Compensation to Employees           | 1,116,900,986         | 1,116,900,986           | -                    |
| Use of Goods and Services           | 827,057,409           | 828,064,309             | 1,006,900            |
| Current Transfers to Govt. Agencies | 38,063,900,000        | 39,863,900,000          | 1,800,000,000        |
| Other Recurrent                     | 342,259,000           | 342,259,000             | -                    |
| <b>Capital Expenditure</b>          | 10,967,900,000        | 8,671,039,798           | (2,296,860,202)      |
| Acquisition of Non-Financial Assets | 1,990,400,000         | 1,959,550,000           | (30,850,000)         |
| Capital Grants to Govt. Agencies    | 2,544,500,000         | 2,117,750,000           | (426,750,000)        |
| Other Development                   | 6,433,000,000         | 4,593,739,798           | (1,839,260,202)      |
| <b>Total Expenditure</b>            | <b>51,318,017,395</b> | <b>50,822,164,093</b>   | <b>(495,853,302)</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>          | 5,894,250,000        | 5,894,250,000           | -                   |
| Current Transfers to Govt. Agencies | 5,894,250,000        | 5,894,250,000           | -                   |
| <b>Capital Expenditure</b>          | 807,000,000          | 807,000,000             | -                   |
| Capital Grants to Govt. Agencies    | 807,000,000          | 807,000,000             | -                   |
| <b>Total Expenditure</b>            | <b>6,701,250,000</b> | <b>6,701,250,000</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>          | 2,966,000,000        | 2,966,000,000           | -                    |
| Current Transfers to Govt. Agencies | 2,966,000,000        | 2,966,000,000           | -                    |
| <b>Capital Expenditure</b>          | 813,000,000          | 349,000,000             | (464,000,000)        |
| Acquisition of Non-Financial Assets | 456,000,000          | 292,000,000             | (164,000,000)        |
| Capital Grants to Govt. Agencies    | 357,000,000          | 57,000,000              | (300,000,000)        |
| <b>Total Expenditure</b>            | <b>3,779,000,000</b> | <b>3,315,000,000</b>    | <b>(464,000,000)</b> |

0403000 Health Research and Development

| Economic Classification             | FY 2022/2023          |                         |                      |
|-------------------------------------|-----------------------|-------------------------|----------------------|
|                                     | Approved Estimates    | Supplementary Estimates | Change in Estimates  |
|                                     | KShs.                 | KShs.                   |                      |
| <b>Current Expenditure</b>          | 8,860,250,000         | 8,860,250,000           | -                    |
| Current Transfers to Govt. Agencies | 8,860,250,000         | 8,860,250,000           | -                    |
| <b>Capital Expenditure</b>          | 1,620,000,000         | 1,156,000,000           | (464,000,000)        |
| Acquisition of Non-Financial Assets | 456,000,000           | 292,000,000             | (164,000,000)        |
| Capital Grants to Govt. Agencies    | 1,164,000,000         | 864,000,000             | (300,000,000)        |
| <b>Total Expenditure</b>            | <b>10,480,250,000</b> | <b>10,016,250,000</b>   | <b>(464,000,000)</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          | 376,132,262             | 621,900             |
| Compensation to Employees           | 208,772,662          | 208,772,662             | -                   |
| Use of Goods and Services           | 166,427,800          | 167,049,700             | 621,900             |
| Other Recurrent                     | 309,900              | 309,900                 | -                   |
| <b>Capital Expenditure</b>          | 1,082,000,000        | 1,582,000,000           | 500,000,000         |
| Acquisition of Non-Financial Assets | -                    | 180,000,000             | 180,000,000         |
| Capital Grants to Govt. Agencies    | 1,082,000,000        | 1,082,000,000           | -                   |
| Other Development                   | -                    | 320,000,000             | 320,000,000         |
| <b>Total Expenditure</b>            | <b>1,457,510,362</b> | <b>1,958,132,262</b>    | <b>500,621,900</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>          | 1,114,066,984        | 1,115,873,234           | 1,806,250           |
| Compensation to Employees           | 189,803,960          | 189,803,960             | -                   |
| Use of Goods and Services           | 81,584,249           | 83,390,499              | 1,806,250           |
| Current Transfers to Govt. Agencies | 839,625,000          | 839,625,000             | -                   |
| Other Recurrent                     | 3,053,775            | 3,053,775               | -                   |
| <b>Total Expenditure</b>            | <b>1,114,066,984</b> | <b>1,115,873,234</b>    | <b>1,806,250</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> | 6,101,415,018        | 6,893,503,921           | 792,088,903         |
| Compensation to Employees  | 5,685,557,563        | 6,406,202,363           | 720,644,800         |
| Use of Goods and Services  | 406,736,155          | 478,180,258             | 71,444,103          |
| Other Recurrent            | 9,121,300            | 9,121,300               | -                   |
| <b>Total Expenditure</b>   | <b>6,101,415,018</b> | <b>6,893,503,921</b>    | <b>792,088,903</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> | 7,709,022,705      | 8,503,539,758           | 794,517,053         |
| Compensation to Employees  | 6,202,164,526      | 6,922,809,326           | 720,644,800         |

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           | 654,748,204          | 728,620,457             | 73,872,253           |
| Current Transfers to Govt. Agencies | 839,625,000          | 839,625,000             | -                    |
| Other Recurrent                     | 12,484,975           | 12,484,975              | -                    |
| <b>Capital Expenditure</b>          | <b>1,082,000,000</b> | <b>1,582,000,000</b>    | <b>500,000,000</b>   |
| Acquisition of Non-Financial Assets | -                    | 180,000,000             | 180,000,000          |
| Capital Grants to Govt. Agencies    | 1,082,000,000        | 1,082,000,000           | -                    |
| Other Development                   | -                    | 320,000,000             | 320,000,000          |
| <b>Total Expenditure</b>            | <b>8,791,022,705</b> | <b>10,085,539,758</b>   | <b>1,294,517,053</b> |

0405040 Health Policy, Planning & Financing

| Economic Classification             | FY 2022/2023          |                         |                        |
|-------------------------------------|-----------------------|-------------------------|------------------------|
|                                     | Approved Estimates    | Supplementary Estimates | Change in Estimates    |
|                                     | KShs.                 | KShs.                   |                        |
| <b>Current Expenditure</b>          | <b>31,498,667</b>     | <b>31,498,667</b>       | <b>-</b>               |
| Current Transfers to Govt. Agencies | 31,498,667            | 31,498,667              | -                      |
| <b>Capital Expenditure</b>          | <b>15,083,554,500</b> | <b>12,235,306,678</b>   | <b>(2,848,247,822)</b> |
| Acquisition of Non-Financial Assets | 45,000,000            | 6,000,000               | (39,000,000)           |
| Capital Grants to Govt. Agencies    | 14,773,554,500        | 11,964,306,678          | (2,809,247,822)        |
| Other Development                   | 265,000,000           | 265,000,000             | -                      |
| <b>Total Expenditure</b>            | <b>15,115,053,167</b> | <b>12,266,805,345</b>   | <b>(2,848,247,822)</b> |

0405050 Health Standards and Regulations

| Economic Classification             | FY 2022/2023       |                         |                     |
|-------------------------------------|--------------------|-------------------------|---------------------|
|                                     | Approved Estimates | Supplementary Estimates | Change in Estimates |
|                                     | KShs.              | KShs.                   |                     |
| <b>Current Expenditure</b>          | <b>435,498,369</b> | <b>435,555,669</b>      | <b>57,300</b>       |
| Compensation to Employees           | 326,362,264        | 326,362,264             | -                   |
| Use of Goods and Services           | 86,721,737         | 86,779,037              | 57,300              |
| Current Transfers to Govt. Agencies | 5,014,918          | 5,014,918               | -                   |
| Other Recurrent                     | 17,399,450         | 17,399,450              | -                   |
| <b>Total Expenditure</b>            | <b>435,498,369</b> | <b>435,555,669</b>      | <b>57,300</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>          | 7,213,096,184        | 7,217,898,784           | 4,802,600           |
| Compensation to Employees           | 5,275,373,008        | 5,275,373,008           | -                   |
| Use of Goods and Services           | 64,521,400           | 69,324,000              | 4,802,600           |
| Current Transfers to Govt. Agencies | 1,873,201,776        | 1,873,201,776           | -                   |
| <b>Total Expenditure</b>            | <b>7,213,096,184</b> | <b>7,217,898,784</b>    | <b>4,802,600</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>          | 7,680,093,220         | 7,684,953,120           | 4,859,900              |
| Compensation to Employees           | 5,601,735,272         | 5,601,735,272           | -                      |
| Use of Goods and Services           | 151,243,137           | 156,103,037             | 4,859,900              |
| Current Transfers to Govt. Agencies | 1,909,715,361         | 1,909,715,361           | -                      |
| Other Recurrent                     | 17,399,450            | 17,399,450              | -                      |
| <b>Capital Expenditure</b>          | 15,083,554,500        | 12,235,306,678          | (2,848,247,822)        |
| Acquisition of Non-Financial Assets | 45,000,000            | 6,000,000               | (39,000,000)           |
| Capital Grants to Govt. Agencies    | 14,773,554,500        | 11,964,306,678          | (2,809,247,822)        |
| Other Development                   | 265,000,000           | 265,000,000             | -                      |
| <b>Total Expenditure</b>            | <b>22,763,647,720</b> | <b>19,920,259,798</b>   | <b>(2,843,387,922)</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 gross Approved Estimates for the State Department for Public Health and Professional Standards in the Financial Year 2022/23 amounts to KShs.5.6 billion. This comprises of KShs.2.9 billion and KShs.2.6 billion for Current and Capital expenditures respectively.

The Approved Estimates have been revised to KShs.5.2 billion under Supplementary Estimates No.II comprising of KShs.2.9 billion and KShs.2.3 billion for Current and Capital expenditures respectively. This reflects a decrease of KShs.70.5 million and KShs. 300.0 million under Current and Capital expenditures respectively. The decrease in Current expenditure is due to decrease in personnel emoluments whereas the decrease in capital expenditure is due to rationalization of the budget.

The changes in the Financial Year 2022/23 Supplementary Estimates No.II 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>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 |

# 1083 State Department for Public Health and Professional Standards

**Programme**

**Objective**

**0404000 General Administration,  
Planning & Support Services**

To strengthen governance and leadership in the sector

## 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:** 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%               | 18%                       |

**Programme:** 0403000 Health Research and Development

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

**Sub Programme:** 0403020 Research & Innovations on Health

| Delivery Unit                       | Key Output (KO)   | Key Performance Indicators (KPIs)  | Targets 2022/2023 | Revised 2022/2023 Targets |
|-------------------------------------|---|--|-------------------|---------------------------|
| 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%               | 0                         |
|                                     |   | Number of personnel recruited into wave 1 human resource   | 6                 | 0                         |
|                                     |   | Number of personnel exposed to specialized training in human   | 2                 | 0                         |

**1083 State Department for Public Health and Professional Standards**

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

|  |   |   |     |   |
|--|---|---|-----|---|
|  | Specialized Health Products and Technologies – vaccines, biotherapeutics, diagnostics | vaccines production   |     |   |
|  |   | Number of Technology Transfer agreements for specialized HPTs.        | 1   | 0 |
|  |   | Proportion / completion rate of the Quality Management Systems set up | 12% | 0 |
|  |   | Number of partnerships and collaborations                             | 1   | 0 |

**Programme:** 0404000 General Administration, Planning & Support Services

**Outcome:** Strengthened Governance and Leadership in the sector

**Sub Programme:** 0404020 Health Standards, Quality Assurance & Standards

| <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> |
|---|--|---|--------------------------|----------------------------------|
| 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                      | 425                              |
|   |  | Database of unregulated health professionals  | 3                        | 3                                |
|   |  | Number of health facilities gazetted  | 200                      | 200                              |
|   |  | Number of health facilities graded  | 37                       | 37                               |



**1083 State Department for Public Health and Professional Standards**

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

|                                     |                                |   |     |     |
|-------------------------------------|--------------------------------|---|-----|-----|
| 1083003000 Nursing Council of Kenya | Competent health professionals | Proportion of nurses and midwives with valid practicing license | 35% | 35% |
|-------------------------------------|--------------------------------|---|-----|-----|

**Sub Programme:** 0404040 Human Resource Management and Development

| <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> |
|---|-------------------------------|---|--------------------------|----------------------------------|
| 1083002400 International Health Exchange Program - HQ | Specialized training services | No. of Health workers approved for training in different health specialties | 37                       | 37                               |

**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              | 100,000,000             | (200,000,000)        |
| 0401090 Environmental Health   | 31,896,300               | 31,896,300              | -                    |
| <b>0401000 Preventive, Promotive&amp; Reproductive Health</b>  | <b>2,722,393,312</b>     | <b>2,522,393,312</b>    | <b>(200,000,000)</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              | 25,000,000              | (100,000,000)        |
| <b>0403000 Health Research and Development</b>   | <b>2,278,750,000</b>     | <b>2,178,750,000</b>    | <b>(100,000,000)</b> |
| 0404020 Health Standards, Quality Assurance & Standards  | 303,126,908              | 365,126,908             | 62,000,000           |
| 0404040 Human Resource Management and Development  | 197,379,775              | 64,879,775              | (132,500,000)        |
| 0404050 Health Administration  | 50,000,000               | 50,000,000              | -                    |
| <b>0404000 General Administration, Planning &amp; Support Services</b>                               | <b>550,506,683</b>       | <b>480,006,683</b>      | <b>(70,500,000)</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>-</b>             |
| <b>Total Expenditure for Vote 1083 State Department for Public Health and Professional Standards</b> | <b>5,583,215,604</b>     | <b>5,212,715,604</b>    | <b>(370,500,000)</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<br/>Estimates</b> | <b>Supplementary<br/>Estimates</b> | <b>Change in<br/>Estimates</b> |
|                                     | <b>KShs.</b>                  | <b>KShs.</b>                       | <b>KShs.</b>                   |
| <b>Current Expenditure</b>          | <b>2,945,965,604</b>          | <b>2,875,465,604</b>               | <b>(70,500,000)</b>            |
| Compensation to Employees           | 132,500,000                   | 0                                  | (132,500,000)                  |
| Use of Goods and Services           | 206,913,733                   | 218,913,733                        | 12,000,000                     |
| Current Transfers to Govt. Agencies | 2,591,599,396                 | 2,641,599,396                      | 50,000,000                     |
| Other Recurrent                     | 14,952,475                    | 14,952,475                         | -                              |
| <b>Capital Expenditure</b>          | <b>2,637,250,000</b>          | <b>2,337,250,000</b>               | <b>(300,000,000)</b>           |
| Capital Grants to Govt. Agencies    | 2,437,250,000                 | 2,337,250,000                      | (100,000,000)                  |
| Other Development                   | 200,000,000                   | 0                                  | (200,000,000)                  |
| <b>Total Expenditure</b>            | <b>5,583,215,604</b>          | <b>5,212,715,604</b>               | <b>(370,500,000)</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

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        | 100,000,000             | (200,000,000)        |
| Capital Grants to Govt. Agencies | 100,000,000        | 100,000,000             | -                    |
| Other Development                | 200,000,000        | 0                       | (200,000,000)        |
| <b>Total Expenditure</b>         | <b>300,000,000</b> | <b>100,000,000</b>      | <b>(200,000,000)</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      | 2,148,250,000           | (200,000,000)       |
| 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          | 0                       | (200,000,000)        |
| <b>Total Expenditure</b> | <b>2,722,393,312</b> | <b>2,522,393,312</b>    | <b>(200,000,000)</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>          | 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        | 0                       | (100,000,000)        |
| Capital Grants to Govt. Agencies    | 100,000,000        | 0                       | (100,000,000)        |
| <b>Total Expenditure</b>            | <b>125,000,000</b> | <b>25,000,000</b>       | <b>(100,000,000)</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        | 189,000,000             | (100,000,000)       |
| Capital Grants to Govt. Agencies    | 289,000,000        | 189,000,000             | (100,000,000)       |

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>2,178,750,000</b>    | <b>(100,000,000)</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        | 365,126,908             | 62,000,000          |
| Use of Goods and Services           | 22,233,983         | 34,233,983              | 12,000,000          |
| Current Transfers to Govt. Agencies | 279,875,000        | 329,875,000             | 50,000,000          |
| Other Recurrent                     | 1,017,925          | 1,017,925               | -                   |
| <b>Total Expenditure</b>            | <b>303,126,908</b> | <b>365,126,908</b>      | <b>62,000,000</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        | 64,879,775              | (132,500,000)        |
| Compensation to Employees  | 132,500,000        | 0                       | (132,500,000)        |
| Use of Goods and Services  | 64,879,775         | 64,879,775              | -                    |
| <b>Total Expenditure</b>   | <b>197,379,775</b> | <b>64,879,775</b>       | <b>(132,500,000)</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>       | <b>-</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        | 480,006,683             | (70,500,000)        |
| Compensation to Employees           | 132,500,000        | 0                       | (132,500,000)       |
| Use of Goods and Services           | 128,113,758        | 140,113,758             | 12,000,000          |
| Current Transfers to Govt. Agencies | 279,875,000        | 329,875,000             | 50,000,000          |
| Other Recurrent                     | 10,017,925         | 10,017,925              | -                   |
| <b>Total Expenditure</b>            | <b>550,506,683</b> | <b>480,006,683</b>      | <b>(70,500,000)</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>       | <b>-</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>       | <b>-</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>              | <b>-</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 under FY 2022/23 amounts to Ksh.185.0 billion. This comprises of Ksh.69.3 billion and Ksh.115.7 billion for Current and Capital expenditures respectively.

The Estimates have been revised to Ksh.170.7 billion under FY 2022/23 Supplementary Estimates No.2. This consists of Ksh.69.0 billion and Ksh.101.7 billion for Current and Capital Expenditures respectively. This reflects a decrease of Ksh.14.3 billion. The decrease is mainly on account of rationalized donor funding under Capital expenditures and a reduction of Ksh.60.4 million on account of excess personnel emolument provision in the Current expenditure.

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 |
|---|--|-----------------------------------|-------------------|---------------------------|
| 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                        |
| 1091102600 Mombasa Mariakani Highway Project                                      | Mombasa Mariakani Highway  | No. of Km constructed             | 10                | 12                        |
| 1091111800 Rangala-Siaya-Bondo Road   | Rangala-Siaya-Bondo Road   | No of Km Constructed              | 12                | 6                         |
| 1091114700 Thika - Magumu Road  | Thika - Magumu Road  | No. of km constructed             | 2                 | 1                         |

**1091 State Department for Infrastructure**

**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   |
| 1091117700 Stand Khisa-Khumsalaba Road  | Stand Khisa-Khumsalaba Road   | No of Km constructed  | 5  | 3   |
| 1091119200 Garsen - Witu - Lamu Road(C112)                                      | Garsen - Witu - Lamu Road(C112)   | No. of Km constructed | 7  | 1.7 |
| 1091121900 Waiyaki Way - Redhill Link Road                                      | Waiyaki Way -Redhill Link   | No. of Km constructed | 1  | 0.5 |
| 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                           | Dualing 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 |
| 1091125100 Dualing of Ngong Road Phase II (Adams Arcade - Ngong Town- Kiserian, | Adams Arcade - Ngong Town-Kiserian Road                                     | No. of Km constructed | 2  | 0.5 |
| 1091125800 Thika Bypass   | Thika Bypass Road   | No. of Km constructed | 2  | 6   |

## 1091 State Department for Infrastructure

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

|  |   |                       |     |      |
|--|---|-----------------------|-----|------|
| 1091126300 Roads10,000 Programme Phase II ( LOW VOLUME SEAL ROADS - LVSRS) | Low Volume Seal Roads                       | No. of Km constructed | 13  | 3    |
| 1091134500 Nyaru - Iten  | Nyaru - Iten Road                           | No. of Km constructed | 2   | 0.5  |
| 1091135400 Low Volume Seal Roads   | Low Volume Seal Roads                       | No. of Km constructed | 94  | 23   |
| 1091136800 NETIP   | Elwak- Rhamu Project                        | No of Km Constructed  | -   | 2    |
| 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  |
| 1091140500 Ruiru – Githunguri - Uplands (C560)                             | Ruiru – Githunguri - Uplands (C560) Road    | No. of Km constructed | 2   | 1    |
| 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    |

## 1091 State Department for Infrastructure

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

|  |   |                       |    |     |
|--|---|-----------------------|----|-----|
| 1091142400 Mombasa Gate Bridge (Likoni Bridge)                                   | Mombasa Gate Bridge   | % completion          | 10 | 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 |
| 1091146200 Low Volume Seal Roads   | Low Volume Seal Roads   | No of Km Constructed  | 90 | 22  |
| 1091147200 Githurai Kimbo Phase III  | Githurai Kimbo Phase III Road   | No of Km Constructed  | 4  | 1.5 |
| 1091149800 Mombasa - Mtwapa  | Mombasa - Mtwapa Road   | No. of Km constructed | 3  | 1   |
| 1091150200 Barpello - Tot - Sigor - Marich Pass                                  | Barpello - Tot - Sigor - Marich Pass                                    | No of Km Constructed  | 3  | 1   |
| 1091150700 Construction of Thika Town Roads                                      | Thika Town Roads  | No. of Km constructed | 2  | 7   |
| 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 |

## 1091 State Department for Infrastructure

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

|  |   |                       |    |     |
|--|---|-----------------------|----|-----|
| 1091152100 Upgrading of Inner Core Estate Access Roads                           | Inner Core Estate Access Roads            | No of Km Constructed  | 2  | 1   |
| 1091152600 Kirinyaga Town Roads  | Kirinyaga Town Roads                      | No of Km Constructed  | 2  | 0.5 |
| 1091153300 Construction of Meru Link Roads                                       | Meru Link Roads                           | No. of Km constructed | 2  | 1   |
| 1091154900 Lungalunga-Kinango-Kwale (B92) DESIGN                                 | Lungalunga-Kinango-Kwale (B92) Road       | No of Km Constructed  | 16 | 4   |
| 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   |
| 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   |

## 1091 State Department for Infrastructure

### 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 |
| 1091163800 Kisumu-Miwani-Chemilil-Muhoroni Road       | Kisumu-Miwani-Chemilil-Muhoroni Road       | No of Km Constructed | 20 | 5  |
| 1091165000 Access Roads to Industrial Park Facilities | Access Roads to Industrial Park Facilities | No of Km Constructed | 3  | 1  |
| 1091167200 Upgrading of Elwak -Rhamu Project          | Upgrading of Elwak -Rhamu Project          | No of Km Constructed | -  | 3  |

**Sub Programme:** 0202020 Rehabilitation of Roads

| Delivery Unit  | Key Output (KO)  | Key Performance Indicators (KPIs) | Targets 2022/2023 | Revised 2022/2023 Targets |
|--|--|-----------------------------------|-------------------|---------------------------|
| 1091105700 A2 Mathaithi - C70 Munaini  | Mathaithi - C70 Munaini road                               | No. of Km rehabilitated           | 3                 | 2                         |
| 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                       |
| 1091132001 Roads 2000  | Roads 2000   | No. of Km rehabilitated           | 100               | 25                        |
| 1091133700 Low Volume Sealed Roads (Lvsvr); Phase 1 - Batch 1A                 | Volume Sealed Roads (Lvsvr); Phase 1 - Batch 1A            | No. of Km rehabilitated           | 88                | 22                        |



**1091 State Department for Infrastructure**

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

|   |                                  |                         |     |     |
|---|----------------------------------|-------------------------|-----|-----|
| 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  |
| 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  |
| 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 |
| 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  |

## 1091 State Department for Infrastructure

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

|                                   |                        |                         |     |     |
|-----------------------------------|------------------------|-------------------------|-----|-----|
| 1091152800 Low Volume Seals LVSR  | Volume Seals LVSR      | No. of Km rehabilitated | 73  | 18  |
| 1091156100 Spot Improvement XVI   | Spot Improvement Roads | No. of Km Maintained    | 215 | 115 |
| 1091161900 Spot Improvement XXIII | Spot Improvement Roads | No. of Km Maintained    | 177 | 100 |

**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                         |
| 1091000400 Mechanical and Transport Department                 | Mechanical & Transport Services                  | Amount of revenue generated              | 750,000,000       | 500,000,000               |
| 1091000500 Materials Department                                | Quality Assurance on Road Construction materials | No. of quality Assurance Reports         | 4                 | 4                         |
| 1091000600 Kenya Institute of Highways and Building Technology | Road construction skills                         | No. of plant operators trained           | 1200              | 1000                      |

## 1091 State Department for Infrastructure

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

|   |  |                                      |    |   |
|---|--|--------------------------------------|----|---|
| 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 |
| 1091101400 South Sudan Eastern Africa Transport, Trade & Development Facilitation | Training and capacity building                       | No. of workshops held/conducted      | 5  | 3 |
| 1091159600 Horn of Africa Gateway Development Project                             | Training and Capacity Building on project Management | No of workshops                      | 10 | 6 |

**Vote 1091 State Department for Infrastructure**

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

| <b>Programme</b>   | <b>FINANCIAL YEAR 2022/2023</b> |                                    |                                |
|--|---------------------------------|------------------------------------|--------------------------------|
|  | <b>Approved<br/>Estimates</b>   | <b>Supplementary<br/>Estimates</b> | <b>Change in<br/>Estimates</b> |
|  | <b>KShs.</b>                    |                                    |                                |
| 0202010 Construction of Roads and Bridges                                  | 72,936,188,983                  | 62,807,472,652                     | (10,128,716,331)               |
| 0202020 Rehabilitation of Roads  | 29,904,741,079                  | 26,069,325,812                     | (3,835,415,267)                |
| 0202030 Maintenance of Roads   | 77,656,500,000                  | 77,656,500,000                     | -                              |
| 0202060 General Administration, Planning and Support Services              | 4,505,086,185                   | 4,211,686,185                      | (293,400,000)                  |
| <b>0202000 Road Transport</b>  | <b>185,002,516,247</b>          | <b>170,744,984,649</b>             | <b>(14,257,531,598)</b>        |
| <b>Total Expenditure for Vote 1091 State Department for Infrastructure</b> | <b>185,002,516,247</b>          | <b>170,744,984,649</b>             | <b>(14,257,531,598)</b>        |

Vote 1091 State Department for Infrastructure

**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>69,300,516,247</b>  | <b>69,017,116,247</b>   | <b>(283,400,000)</b>    |
| Compensation to Employees           | 1,246,300,000          | 1,185,900,000           | (60,400,000)            |
| Use of Goods and Services           | 122,519,538            | 144,519,538             | 22,000,000              |
| Current Transfers to Govt. Agencies | 67,894,400,000         | 67,644,400,000          | (250,000,000)           |
| Other Recurrent                     | 37,296,709             | 42,296,709              | 5,000,000               |
| <b>Capital Expenditure</b>          | <b>115,702,000,000</b> | <b>101,727,868,402</b>  | <b>(13,974,131,598)</b> |
| Acquisition of Non-Financial Assets | 2,443,569,938          | 2,443,569,938           | -                       |
| Capital Grants to Govt. Agencies    | 112,218,430,062        | 98,254,298,464          | (13,964,131,598)        |
| Other Development                   | 1,040,000,000          | 1,030,000,000           | (10,000,000)            |
| <b>Total Expenditure</b>            | <b>185,002,516,247</b> | <b>170,744,984,649</b>  | <b>(14,257,531,598)</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>          | 72,936,188,983        | 62,807,472,652          | (10,128,716,331)        |
| Acquisition of Non-Financial Assets | 1,590,000,000         | 1,590,000,000           | -                       |
| Capital Grants to Govt. Agencies    | 71,346,188,983        | 61,217,472,652          | (10,128,716,331)        |
| <b>Total Expenditure</b>            | <b>72,936,188,983</b> | <b>62,807,472,652</b>   | <b>(10,128,716,331)</b> |

0202020 Rehabilitation of Roads

| Economic Classification          | FY 2022/2023          |                         |                        |
|----------------------------------|-----------------------|-------------------------|------------------------|
|                                  | Approved Estimates    | Supplementary Estimates | Change in Estimates    |
|                                  | KShs.                 | KShs.                   |                        |
| <b>Capital Expenditure</b>       | 29,904,741,079        | 26,069,325,812          | (3,835,415,267)        |
| Capital Grants to Govt. Agencies | 29,904,741,079        | 26,069,325,812          | (3,835,415,267)        |
| <b>Total Expenditure</b>         | <b>29,904,741,079</b> | <b>26,069,325,812</b>   | <b>(3,835,415,267)</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>          | 10,925,500,000        | 10,925,500,000          | -                   |
| Capital Grants to Govt. Agencies    | 10,925,500,000        | 10,925,500,000          | -                   |
| <b>Total Expenditure</b>            | <b>77,656,500,000</b> | <b>77,656,500,000</b>   | <b>-</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>          | 2,569,516,247      | 2,286,116,247           | (283,400,000)       |
| Compensation to Employees           | 1,246,300,000      | 1,185,900,000           | (60,400,000)        |
| Use of Goods and Services           | 122,519,538        | 144,519,538             | 22,000,000          |
| Current Transfers to Govt. Agencies | 1,163,400,000      | 913,400,000             | (250,000,000)       |

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                     | 37,296,709           | 42,296,709              | 5,000,000            |
| <b>Capital Expenditure</b>          | 1,935,569,938        | 1,925,569,938           | (10,000,000)         |
| Acquisition of Non-Financial Assets | 853,569,938          | 853,569,938             | -                    |
| Capital Grants to Govt. Agencies    | 42,000,000           | 42,000,000              | -                    |
| Other Development                   | 1,040,000,000        | 1,030,000,000           | (10,000,000)         |
| <b>Total Expenditure</b>            | <b>4,505,086,185</b> | <b>4,211,686,185</b>    | <b>(293,400,000)</b> |

0202000 Road Transport

| Economic Classification             | FY 2022/2023           |                         |                         |
|-------------------------------------|------------------------|-------------------------|-------------------------|
|                                     | Approved Estimates     | Supplementary Estimates | Change in Estimates     |
|                                     | KShs.                  | KShs.                   |                         |
| <b>Current Expenditure</b>          | 69,300,516,247         | 69,017,116,247          | (283,400,000)           |
| Compensation to Employees           | 1,246,300,000          | 1,185,900,000           | (60,400,000)            |
| Use of Goods and Services           | 122,519,538            | 144,519,538             | 22,000,000              |
| Current Transfers to Govt. Agencies | 67,894,400,000         | 67,644,400,000          | (250,000,000)           |
| Other Recurrent                     | 37,296,709             | 42,296,709              | 5,000,000               |
| <b>Capital Expenditure</b>          | 115,702,000,000        | 101,727,868,402         | (13,974,131,598)        |
| Acquisition of Non-Financial Assets | 2,443,569,938          | 2,443,569,938           | -                       |
| Capital Grants to Govt. Agencies    | 112,218,430,062        | 98,254,298,464          | (13,964,131,598)        |
| Other Development                   | 1,040,000,000          | 1,030,000,000           | (10,000,000)            |
| <b>Total Expenditure</b>            | <b>185,002,516,247</b> | <b>170,744,984,649</b>  | <b>(14,257,531,598)</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.13.5 billion comprising of KShs.10.7 billion and KShs.2.7 billion for Current and Capital expenditure respectively.

The Estimates have been revised to KShs.12.5 billion under Supplementary Estimates No.II. This consists of KShs. 9.8 billion and KShs. 2.7 billion for Current and Capital expenditure respectively, reflecting a net change of KShs.1.0 billion due to: approved reallocations; 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

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

**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                        |
| 1092105200 Refurbishment of Transcom House            | Refurbished Transcom House | % completion of refurbishment                 | 70                | 25                        |
| 1092106000 Horn of Africa Gateway Development Project | Horn of Africa Gateway     | % implementation                              | 60                | 15                        |

**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 |
|--|--|---------------------------------------|-------------------|---------------------------|
| 1092107900 Construction of NVS ICD - Rehabilitation of Nakuru Malaba MGR | Efficient Railway Network and services | Kms of Railway rehabilitated/extended | -                 | 30                        |

## 1092 State Department for Transport

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

|   |  |   |   |    |
|---|--|---|---|----|
|   | Efficient Railway Network and services | No. of railwaystations constructed and operationalized/extended | - | 3  |
| 1092108800 Development of Nairobi Railway City-BETA | Efficient Railway Network and services | % completion of development                                     | - | 10 |
| 1092108900 Riruta - Lenana - Ngong Railway Line     | Efficient Railway Network and services | Kms of Railway constructed                                      | - | 1  |
|   |  | No. of railwaystations constructed                              | - | 1  |

**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 |
|---|-----------------|--|-------------------|---------------------------|
| 1092001200 Headquarters Administration Services | Ferry services  | % efficiency delivery of ferry service | 100               | 100                       |

**Programme:** 0205000 Air Transport

**Outcome:** Enhanced Air Transport Safety, Security and Connectivity

## 1092 State Department for Transport

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

**Sub Programme:** 0205010 Air Transport

| Delivery Unit  | Key Output (KO)        | Key Performance Indicators (KPIs)  | Targets 2022/2023 | Revised 2022/2023 Targets |
|--|------------------------|--|-------------------|---------------------------|
| 1092000300 Aircraft Accident Investigation                       | Air Transport Services | % of reported and investigated air accidents and incidences                | 100               | 50                        |
| 1092107800 Purchase of Aircraft Accident Investigation Equipment | Air Transport Services | No of days taken to investigate and report on air accidents and incidences | 0                 | 14                        |

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                          | 404,893,882              | 367,846,736             | (37,047,146)         |
| 0201030 Financial Management Services                                 | 51,926,035               | 51,926,035              | -                    |
| 0201040 Information Communications Services                           | 3,285,121                | 3,285,121               | -                    |
| <b>0201000 General Administration, Planning and Support Services</b>  | <b>460,105,038</b>       | <b>423,057,892</b>      | <b>(37,047,146)</b>  |
| 0203010 Rail Transport  | 1,892,500,000            | 1,892,500,000           | -                    |
| <b>0203000 Rail Transport</b>   | <b>1,892,500,000</b>     | <b>1,892,500,000</b>    | <b>-</b>             |
| 0204010 Marine Transport  | 1,357,830,177            | 1,070,830,177           | (287,000,000)        |
| <b>0204000 Marine Transport</b>                                       | <b>1,357,830,177</b>     | <b>1,070,830,177</b>    | <b>(287,000,000)</b> |
| 0205010 Air Transport   | 8,989,166,372            | 8,343,373,438           | (645,792,934)        |
| <b>0205000 Air Transport</b>  | <b>8,989,166,372</b>     | <b>8,343,373,438</b>    | <b>(645,792,934)</b> |
| 0216010 Road Safety   | 762,673,017              | 762,673,017             | -                    |
| <b>0216000 Road Safety</b>  | <b>762,673,017</b>       | <b>762,673,017</b>      | <b>-</b>             |
| <b>Total Expenditure for Vote 1092 State Department for Transport</b> | <b>13,462,274,604</b>    | <b>12,492,434,524</b>   | <b>(969,840,080)</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>10,721,774,604</b> | <b>9,830,832,359</b>    | <b>(890,942,245)</b> |
| Compensation to Employees           | 186,000,000           | 199,700,000             | 13,700,000           |
| Use of Goods and Services           | 799,446,183           | 155,565,586             | (643,880,597)        |
| Current Transfers to Govt. Agencies | 9,711,834,233         | 9,424,834,233           | (287,000,000)        |
| Other Recurrent                     | 24,494,188            | 50,732,540              | 26,238,352           |
| <b>Capital Expenditure</b>          | <b>2,740,500,000</b>  | <b>2,661,602,165</b>    | <b>(78,897,835)</b>  |
| Acquisition of Non-Financial Assets | 142,000,000           | 75,887,631              | (66,112,369)         |
| Capital Grants to Govt. Agencies    | 2,510,500,000         | 2,510,500,000           | -                    |
| Other Development                   | 88,000,000            | 75,214,534              | (12,785,466)         |
| <b>Total Expenditure</b>            | <b>13,462,274,604</b> | <b>12,492,434,524</b>   | <b>(969,840,080)</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>          | 219,893,882        | 272,373,837             | 52,479,955          |
| Compensation to Employees           | 139,523,806        | 153,223,806             | 13,700,000          |
| Use of Goods and Services           | 66,975,131         | 83,027,534              | 16,052,403          |
| Other Recurrent                     | 13,394,945         | 36,122,497              | 22,727,552          |
| <b>Capital Expenditure</b>          | 185,000,000        | 95,472,899              | (89,527,101)        |
| Acquisition of Non-Financial Assets | 97,000,000         | 20,258,365              | (76,741,635)        |
| Other Development                   | 88,000,000         | 75,214,534              | (12,785,466)        |
| <b>Total Expenditure</b>            | <b>404,893,882</b> | <b>367,846,736</b>      | <b>(37,047,146)</b> |

0201030 Financial Management Services

| Economic Classification             | FY 2022/2023       |                         |                     |
|-------------------------------------|--------------------|-------------------------|---------------------|
|                                     | Approved Estimates | Supplementary Estimates | Change in Estimates |
|                                     | KShs.              | KShs.                   |                     |
| <b>Current Expenditure</b>          | 6,926,035          | 6,926,035               | -                   |
| Use of Goods and Services           | 2,476,035          | 2,476,035               | -                   |
| Other Recurrent                     | 4,450,000          | 4,450,000               | -                   |
| <b>Capital Expenditure</b>          | 45,000,000         | 45,000,000              | -                   |
| Acquisition of Non-Financial Assets | 45,000,000         | 45,000,000              | -                   |
| <b>Total Expenditure</b>            | <b>51,926,035</b>  | <b>51,926,035</b>       | <b>-</b>            |

0201040 Information Communications Services

| Economic Classification    | FY 2022/2023       |                         |                     |
|----------------------------|--------------------|-------------------------|---------------------|
|                            | Approved Estimates | Supplementary Estimates | Change in Estimates |
|                            | KShs.              | KShs.                   |                     |
| <b>Current Expenditure</b> | 3,285,121          | 3,285,121               | -                   |
| Use of Goods and Services  | 2,784,785          | 2,784,785               | -                   |
| Other Recurrent            | 500,336            | 500,336                 | -                   |
| <b>Total Expenditure</b>   | <b>3,285,121</b>   | <b>3,285,121</b>        | <b>-</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>          | 230,105,038        | 282,584,993             | 52,479,955          |
| Compensation to Employees           | 139,523,806        | 153,223,806             | 13,700,000          |
| Use of Goods and Services           | 72,235,951         | 88,288,354              | 16,052,403          |
| Other Recurrent                     | 18,345,281         | 41,072,833              | 22,727,552          |
| <b>Capital Expenditure</b>          | 230,000,000        | 140,472,899             | (89,527,101)        |
| Acquisition of Non-Financial Assets | 142,000,000        | 65,258,365              | (76,741,635)        |
| Other Development                   | 88,000,000         | 75,214,534              | (12,785,466)        |
| <b>Total Expenditure</b>            | <b>460,105,038</b> | <b>423,057,892</b>      | <b>(37,047,146)</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>    | <b>-</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>    | <b>-</b>            |

0204010 Marine Transport

| Economic Classification    | FY 2022/2023       |                         |                     |
|----------------------------|--------------------|-------------------------|---------------------|
|                            | Approved Estimates | Supplementary Estimates | Change in Estimates |
|                            | KShs.              | KShs.                   |                     |
| <b>Current Expenditure</b> | 889,830,177        | 602,830,177             | (287,000,000)       |
| Compensation to Employees  | 5,850,109          | 5,850,109               | -                   |

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.                   |                      |
| Use of Goods and Services           | 150,835              | 150,835                 | -                    |
| Current Transfers to Govt. Agencies | 883,829,233          | 596,829,233             | (287,000,000)        |
| <b>Capital Expenditure</b>          | 468,000,000          | 468,000,000             | -                    |
| Capital Grants to Govt. Agencies    | 468,000,000          | 468,000,000             | -                    |
| <b>Total Expenditure</b>            | <b>1,357,830,177</b> | <b>1,070,830,177</b>    | <b>(287,000,000)</b> |

0204000 Marine Transport

| Economic Classification             | FY 2022/2023         |                         |                      |
|-------------------------------------|----------------------|-------------------------|----------------------|
|                                     | Approved Estimates   | Supplementary Estimates | Change in Estimates  |
|                                     | KShs.                | KShs.                   |                      |
| <b>Current Expenditure</b>          | 889,830,177          | 602,830,177             | (287,000,000)        |
| Compensation to Employees           | 5,850,109            | 5,850,109               | -                    |
| Use of Goods and Services           | 150,835              | 150,835                 | -                    |
| Current Transfers to Govt. Agencies | 883,829,233          | 596,829,233             | (287,000,000)        |
| <b>Capital Expenditure</b>          | 468,000,000          | 468,000,000             | -                    |
| Capital Grants to Govt. Agencies    | 468,000,000          | 468,000,000             | -                    |
| <b>Total Expenditure</b>            | <b>1,357,830,177</b> | <b>1,070,830,177</b>    | <b>(287,000,000)</b> |

0205010 Air Transport

| Economic Classification             | FY 2022/2023         |                         |                      |
|-------------------------------------|----------------------|-------------------------|----------------------|
|                                     | Approved Estimates   | Supplementary Estimates | Change in Estimates  |
|                                     | KShs.                | KShs.                   |                      |
| <b>Current Expenditure</b>          | 8,939,166,372        | 8,282,744,172           | (656,422,200)        |
| Compensation to Employees           | 32,728,921           | 32,728,921              | -                    |
| Use of Goods and Services           | 726,288,544          | 66,355,544              | (659,933,000)        |
| Current Transfers to Govt. Agencies | 8,174,000,000        | 8,174,000,000           | -                    |
| Other Recurrent                     | 6,148,907            | 9,659,707               | 3,510,800            |
| <b>Capital Expenditure</b>          | 50,000,000           | 60,629,266              | 10,629,266           |
| Acquisition of Non-Financial Assets | -                    | 10,629,266              | 10,629,266           |
| Capital Grants to Govt. Agencies    | 50,000,000           | 50,000,000              | -                    |
| <b>Total Expenditure</b>            | <b>8,989,166,372</b> | <b>8,343,373,438</b>    | <b>(645,792,934)</b> |



Vote 1092 State Department for Transport

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

0205000 Air Transport

| Economic Classification             | FY 2022/2023         |                         |                      |
|-------------------------------------|----------------------|-------------------------|----------------------|
|                                     | Approved Estimates   | Supplementary Estimates | Change in Estimates  |
|                                     | KShs.                | KShs.                   |                      |
| <b>Current Expenditure</b>          | 8,939,166,372        | 8,282,744,172           | (656,422,200)        |
| Compensation to Employees           | 32,728,921           | 32,728,921              | -                    |
| Use of Goods and Services           | 726,288,544          | 66,355,544              | (659,933,000)        |
| Current Transfers to Govt. Agencies | 8,174,000,000        | 8,174,000,000           | -                    |
| Other Recurrent                     | 6,148,907            | 9,659,707               | 3,510,800            |
| <b>Capital Expenditure</b>          | 50,000,000           | 60,629,266              | 10,629,266           |
| Acquisition of Non-Financial Assets | -                    | 10,629,266              | 10,629,266           |
| Capital Grants to Govt. Agencies    | 50,000,000           | 50,000,000              | -                    |
| <b>Total Expenditure</b>            | <b>8,989,166,372</b> | <b>8,343,373,438</b>    | <b>(645,792,934)</b> |

0216010 Road Safety

| Economic Classification             | FY 2022/2023       |                         |                     |
|-------------------------------------|--------------------|-------------------------|---------------------|
|                                     | Approved Estimates | Supplementary Estimates | Change in Estimates |
|                                     | KShs.              | KShs.                   |                     |
| <b>Current Expenditure</b>          | 662,673,017        | 662,673,017             | -                   |
| Compensation to Employees           | 7,897,164          | 7,897,164               | -                   |
| Use of Goods and Services           | 770,853            | 770,853                 | -                   |
| 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>762,673,017</b> | <b>762,673,017</b>      | <b>-</b>            |

0216000 Road Safety

| Economic Classification             | FY 2022/2023       |                         |                     |
|-------------------------------------|--------------------|-------------------------|---------------------|
|                                     | Approved Estimates | Supplementary Estimates | Change in Estimates |
|                                     | KShs.              | KShs.                   |                     |
| <b>Current Expenditure</b>          | 662,673,017        | 662,673,017             | -                   |
| Compensation to Employees           | 7,897,164          | 7,897,164               | -                   |
| Use of Goods and Services           | 770,853            | 770,853                 | -                   |
| Current Transfers to Govt. Agencies | 654,005,000        | 654,005,000             | -                   |
| <b>Capital Expenditure</b>          | 100,000,000        | 100,000,000             | -                   |

**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<br/>Estimates</b> | <b>Supplementary<br/>Estimates</b> | <b>Change in<br/>Estimates</b> |
|                                  | <b>KShs.</b>                  | <b>KShs.</b>                       |                                |
| Capital Grants to Govt. Agencies | 100,000,000                   | 100,000,000                        | -                              |
| <b>Total Expenditure</b>         | <b>762,673,017</b>            | <b>762,673,017</b>                 | <b>-</b>                       |

# 1093 State Department for Shipping and Maritime Affairs

## **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 gross Approved allocation for the State Department for Shipping and Maritime Affairs in the FY 2022/23 amounts to Kshs.2.8 billion, comprising of Kshs.2.2 billion and Kshs.689 milion for Current and Capital expenditure respectively.

The Supplementary Estimates No.2 for FY 2022/23 budget for the State Department has been revised to Kshs.2.9 bilion, comprising of Kshs.2.2 billion for the Current expenditure and Kshs.689.9 million for the Capital expenditure.

The outputs and targets are indicated 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 Affairs

### 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 Affairs

### 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 |
|--------------------------------------|-----------|----------------------------|----|---|

**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                        |

**Vote 1093 State Department for Shipping and Maritime Affairs**

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

| Programme   | FINANCIAL YEAR 2022/2023 |                         |                     |
|---|--------------------------|-------------------------|---------------------|
|   | Approved Estimates       | Supplementary Estimates | Change in Estimates |
|   | KShs.                    |                         |                     |
| 0220010 Administrative Services   | 237,366,787              | 248,539,992             | 11,173,205          |
| 0220020 Shipping Affairs  | 98,524,011               | 100,556,187             | 2,032,176           |
| 0220030 Maritime Affairs  | 2,512,724,426            | 2,521,519,045           | 8,794,619           |
| <b>0220000 Shipping and Maritime Affairs</b>  | <b>2,848,615,224</b>     | <b>2,870,615,224</b>    | <b>22,000,000</b>   |
| <b>Total Expenditure for Vote 1093 State Department for Shipping and Maritime Affairs</b> | <b>2,848,615,224</b>     | <b>2,870,615,224</b>    | <b>22,000,000</b>   |

**Vote 1093 State Department for Shipping and Maritime 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>2,159,615,224</b>      | <b>2,180,715,224</b>           | <b>21,100,000</b>          |
| Compensation to Employees           | 108,000,000               | 108,000,000                    | -                          |
| Use of Goods and Services           | 127,836,928               | 149,794,531                    | 21,957,603                 |
| Current Transfers to Govt. Agencies | 1,884,400,000             | 1,884,400,000                  | -                          |
| Other Recurrent                     | 39,378,296                | 38,520,693                     | (857,603)                  |
| <b>Capital Expenditure</b>          | <b>689,000,000</b>        | <b>689,900,000</b>             | <b>900,000</b>             |
| Acquisition of Non-Financial Assets | -                         | 700,000                        | 700,000                    |
| Capital Grants to Govt. Agencies    | 689,000,000               | 689,000,000                    | -                          |
| Other Development                   | -                         | 200,000                        | 200,000                    |
| <b>Total Expenditure</b>            | <b>2,848,615,224</b>      | <b>2,870,615,224</b>           | <b>22,000,000</b>          |

Vote 1093 State Department for Shipping and Maritime Affairs

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>          | 237,366,787        | 247,639,992             | 10,273,205          |
| Compensation to Employees           | 88,118,579         | 88,118,579              | -                   |
| Use of Goods and Services           | 111,929,062        | 123,559,870             | 11,630,808          |
| Other Recurrent                     | 37,319,146         | 35,961,543              | (1,357,603)         |
| <b>Capital Expenditure</b>          | -                  | 900,000                 | 900,000             |
| Acquisition of Non-Financial Assets | -                  | 700,000                 | 700,000             |
| Other Development                   | -                  | 200,000                 | 200,000             |
| <b>Total Expenditure</b>            | <b>237,366,787</b> | <b>248,539,992</b>      | <b>11,173,205</b>   |

0220020 Shipping Affairs

| Economic Classification             | FY 2022/2023       |                         |                     |
|-------------------------------------|--------------------|-------------------------|---------------------|
|                                     | Approved Estimates | Supplementary Estimates | Change in Estimates |
|                                     | KShs.              | KShs.                   |                     |
| <b>Current Expenditure</b>          | 98,524,011         | 100,556,187             | 2,032,176           |
| Compensation to Employees           | 13,496,250         | 13,496,250              | -                   |
| Use of Goods and Services           | 5,027,761          | 7,059,937               | 2,032,176           |
| Current Transfers to Govt. Agencies | 80,000,000         | 80,000,000              | -                   |
| <b>Total Expenditure</b>            | <b>98,524,011</b>  | <b>100,556,187</b>      | <b>2,032,176</b>    |

0220030 Maritime Affairs

| Economic Classification             | FY 2022/2023         |                         |                     |
|-------------------------------------|----------------------|-------------------------|---------------------|
|                                     | Approved Estimates   | Supplementary Estimates | Change in Estimates |
|                                     | KShs.                | KShs.                   |                     |
| <b>Current Expenditure</b>          | 1,823,724,426        | 1,832,519,045           | 8,794,619           |
| Compensation to Employees           | 6,385,171            | 6,385,171               | -                   |
| Use of Goods and Services           | 10,880,105           | 19,174,724              | 8,294,619           |
| Current Transfers to Govt. Agencies | 1,804,400,000        | 1,804,400,000           | -                   |
| Other Recurrent                     | 2,059,150            | 2,559,150               | 500,000             |
| <b>Capital Expenditure</b>          | 689,000,000          | 689,000,000             | -                   |
| Capital Grants to Govt. Agencies    | 689,000,000          | 689,000,000             | -                   |
| <b>Total Expenditure</b>            | <b>2,512,724,426</b> | <b>2,521,519,045</b>    | <b>8,794,619</b>    |



Vote 1093 State Department for Shipping and Maritime Affairs

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>          | 2,159,615,224        | 2,180,715,224           | 21,100,000          |
| Compensation to Employees           | 108,000,000          | 108,000,000             | -                   |
| Use of Goods and Services           | 127,836,928          | 149,794,531             | 21,957,603          |
| Current Transfers to Govt. Agencies | 1,884,400,000        | 1,884,400,000           | -                   |
| Other Recurrent                     | 39,378,296           | 38,520,693              | (857,603)           |
| <b>Capital Expenditure</b>          | 689,000,000          | 689,900,000             | 900,000             |
| Acquisition of Non-Financial Assets | -                    | 700,000                 | 700,000             |
| Capital Grants to Govt. Agencies    | 689,000,000          | 689,000,000             | -                   |
| Other Development                   | -                    | 200,000                 | 200,000             |
| <b>Total Expenditure</b>            | <b>2,848,615,224</b> | <b>2,870,615,224</b>    | <b>22,000,000</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 was KSh.13.4 billion comprising of KSh.1.2 billion and KSh.12.2 billion for Current and Capital expenditures respectively.

The gross Estimates have been reduced to KSh.11.7 billion under FY 2022/23 Supplementary Estimates No.2 comprising of KSh.1.2 billion and KSh.10.5 billion for Current and Capital expenditures respectively. This reflects a net decrease of KSh.1.7 billion. The decrease is due to reduction of KSh.20 million on account of personnel emoluments to reflect actual requirement to end June 2023 and KSh.1.7 billion under Capital expenditure on account of budget rationalization. Further there's an additional Ksh.56 million under Current expenditure for facilitating the UN-Habitat Assembly activities.

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 |
|--|--|--|-------------------|---------------------------|
| 1094002200 National Secretariat for Human Settlement                             | Administrative Services                              | No. of fora coordinated and participated | 4                 | 4                         |
| 1094101400 Construction of Housing Units for national Police & Kenya Prison-BETA | Housing units for Discipline forces                  | No. of housing units                     | 788               | 600                       |
| 1094106600 Strategic Interventions   | National Hygiene Programme (Kazi Mtaani) implemented | No. of youths and women employed         | 200,000           | 100,000                   |
| 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                       |

## 1094 State Department for Housing & Urban Development

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

**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 |
|--|-------------------------|-----------------------------------|-------------------|---------------------------|
| 1094105300 Construction of Affordable Housing Units-BETA | Social Housing services | No. of affordable housing units   | 70                | 53                        |

**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 |
|--|-------------------------------------|---------------------------------------|-------------------|---------------------------|
| 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                         |
| 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 |
|--|-----------------|-----------------------------------|-------------------|---------------------------|
| 1094105000 Kenya Urban Programme (KenUP) | KUSP coverage   | No.of benefiting counties         | 45                | 45                        |

**Programme:** 0106000 General Administration Planning and Support Services

**Outcome:** Effective and efficient service delivery

**Sub Programme:** 0106010 Administration, Planning & Support Services

| Delivery Unit                                   | Key Output (KO)         | Key Performance Indicators (KPIs) | Targets 2022/2023 | Revised 2022/2023 Targets |
|---|-------------------------|-----------------------------------|-------------------|---------------------------|
| 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   | 5,359,284,819            | 5,150,284,819           | (209,000,000)          |
| 0102020 Estate Management   | 1,324,429,491            | 1,314,429,491           | (10,000,000)           |
| 0102030 Delivery of Affordable and Social Housing Units                                     | 2,753,271,655            | 2,053,271,655           | (700,000,000)          |
| <b>0102000 Housing Development and Human Settlement</b>                                     | <b>9,436,985,965</b>     | <b>8,517,985,965</b>    | <b>(919,000,000)</b>   |
| 0105020 Metropolitan Planning & Infrastructure Development                                  | 948,760,800              | 719,760,800             | (229,000,000)          |
| 0105040 Urban Development and Planning Services   | 2,792,998,261            | 2,292,998,261           | (500,000,000)          |
| <b>0105000 Urban and Metropolitan Development</b>   | <b>3,741,759,061</b>     | <b>3,012,759,061</b>    | <b>(729,000,000)</b>   |
| 0106010 Administration, Planning & Support Services   | 248,065,321              | 238,065,321             | (10,000,000)           |
| <b>0106000 General Administration Planning and Support Services</b>                         | <b>248,065,321</b>       | <b>238,065,321</b>      | <b>(10,000,000)</b>    |
| <b>Total Expenditure for Vote 1094 State Department for Housing &amp; Urban Development</b> | <b>13,426,810,347</b>    | <b>11,768,810,347</b>   | <b>(1,658,000,000)</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>1,206,810,347</b>      | <b>1,242,810,347</b>           | <b>36,000,000</b>          |
| Compensation to Employees           | 835,000,000               | 815,000,000                    | (20,000,000)               |
| Use of Goods and Services           | 278,310,347               | 334,310,347                    | 56,000,000                 |
| Current Transfers to Govt. Agencies | 83,200,000                | 83,200,000                     | -                          |
| Other Recurrent                     | 10,300,000                | 10,300,000                     | -                          |
| <b>Capital Expenditure</b>          | <b>12,220,000,000</b>     | <b>10,526,000,000</b>          | <b>(1,694,000,000)</b>     |
| Acquisition of Non-Financial Assets | 6,115,000,000             | 5,165,000,000                  | (950,000,000)              |
| Capital Grants to Govt. Agencies    | 1,917,000,000             | 1,638,000,000                  | (279,000,000)              |
| Other Development                   | 4,188,000,000             | 3,723,000,000                  | (465,000,000)              |
| <b>Total Expenditure</b>            | <b>13,426,810,347</b>     | <b>11,768,810,347</b>          | <b>(1,658,000,000)</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>          | 382,284,819          | 438,284,819             | 56,000,000           |
| Compensation to Employees           | 274,256,852          | 274,256,852             | -                    |
| Use of Goods and Services           | 108,027,967          | 164,027,967             | 56,000,000           |
| <b>Capital Expenditure</b>          | 4,977,000,000        | 4,712,000,000           | (265,000,000)        |
| Acquisition of Non-Financial Assets | 1,363,500,000        | 1,213,500,000           | (150,000,000)        |
| Capital Grants to Govt. Agencies    | 1,666,000,000        | 1,516,000,000           | (150,000,000)        |
| Other Development                   | 1,947,500,000        | 1,982,500,000           | 35,000,000           |
| <b>Total Expenditure</b>            | <b>5,359,284,819</b> | <b>5,150,284,819</b>    | <b>(209,000,000)</b> |

0102020 Estate Management

| Economic Classification             | FY 2022/2023         |                         |                     |
|-------------------------------------|----------------------|-------------------------|---------------------|
|                                     | Approved Estimates   | Supplementary Estimates | Change in Estimates |
|                                     | KShs.                | KShs.                   |                     |
| <b>Current Expenditure</b>          | 306,429,491          | 296,429,491             | (10,000,000)        |
| Compensation to Employees           | 270,154,432          | 260,154,432             | (10,000,000)        |
| Use of Goods and Services           | 36,275,059           | 36,275,059              | -                   |
| <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>1,324,429,491</b> | <b>1,314,429,491</b>    | <b>(10,000,000)</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>          | 3,271,655            | 3,271,655               | -                    |
| Use of Goods and Services           | 3,271,655            | 3,271,655               | -                    |
| <b>Capital Expenditure</b>          | 2,750,000,000        | 2,050,000,000           | (700,000,000)        |
| Acquisition of Non-Financial Assets | 2,700,000,000        | 2,000,000,000           | (700,000,000)        |
| Other Development                   | 50,000,000           | 50,000,000              | -                    |
| <b>Total Expenditure</b>            | <b>2,753,271,655</b> | <b>2,053,271,655</b>    | <b>(700,000,000)</b> |



Vote 1094 State Department for Housing & Urban Development

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

0102000 Housing Development and Human Settlement

| Economic Classification             | FY 2022/2023         |                         |                      |
|-------------------------------------|----------------------|-------------------------|----------------------|
|                                     | Approved Estimates   | Supplementary Estimates | Change in Estimates  |
|                                     | KShs.                | KShs.                   |                      |
| <b>Current Expenditure</b>          | 691,985,965          | 737,985,965             | 46,000,000           |
| Compensation to Employees           | 544,411,284          | 534,411,284             | (10,000,000)         |
| Use of Goods and Services           | 147,574,681          | 203,574,681             | 56,000,000           |
| <b>Capital Expenditure</b>          | 8,745,000,000        | 7,780,000,000           | (965,000,000)        |
| Acquisition of Non-Financial Assets | 4,963,500,000        | 4,113,500,000           | (850,000,000)        |
| Capital Grants to Govt. Agencies    | 1,666,000,000        | 1,516,000,000           | (150,000,000)        |
| Other Development                   | 2,115,500,000        | 2,150,500,000           | 35,000,000           |
| <b>Total Expenditure</b>            | <b>9,436,985,965</b> | <b>8,517,985,965</b>    | <b>(919,000,000)</b> |

0105020 Metropolitan Planning & Infrastructure Development

| Economic Classification             | FY 2022/2023       |                         |                      |
|-------------------------------------|--------------------|-------------------------|----------------------|
|                                     | Approved Estimates | Supplementary Estimates | Change in Estimates  |
|                                     | KShs.              | KShs.                   |                      |
| <b>Current Expenditure</b>          | 219,760,800        | 219,760,800             | -                    |
| Compensation to Employees           | 134,475,100        | 134,475,100             | -                    |
| Use of Goods and Services           | 2,085,700          | 2,085,700               | -                    |
| Current Transfers to Govt. Agencies | 83,200,000         | 83,200,000              | -                    |
| <b>Capital Expenditure</b>          | 729,000,000        | 500,000,000             | (229,000,000)        |
| Acquisition of Non-Financial Assets | 600,000,000        | 500,000,000             | (100,000,000)        |
| Capital Grants to Govt. Agencies    | 129,000,000        | 0                       | (129,000,000)        |
| <b>Total Expenditure</b>            | <b>948,760,800</b> | <b>719,760,800</b>      | <b>(229,000,000)</b> |

0105040 Urban Development and Planning Services

| Economic Classification             | FY 2022/2023       |                         |                     |
|-------------------------------------|--------------------|-------------------------|---------------------|
|                                     | Approved Estimates | Supplementary Estimates | Change in Estimates |
|                                     | KShs.              | KShs.                   |                     |
| <b>Current Expenditure</b>          | 46,998,261         | 46,998,261              | -                   |
| Use of Goods and Services           | 46,998,261         | 46,998,261              | -                   |
| <b>Capital Expenditure</b>          | 2,746,000,000      | 2,246,000,000           | (500,000,000)       |
| Acquisition of Non-Financial Assets | 551,500,000        | 551,500,000             | -                   |
| Capital Grants to Govt. Agencies    | 122,000,000        | 122,000,000             | -                   |

**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**

| <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              | 2,072,500,000             | 1,572,500,000                  | (500,000,000)              |
| <b>Total Expenditure</b>       | <b>2,792,998,261</b>      | <b>2,292,998,261</b>           | <b>(500,000,000)</b>       |

**0105000 Urban and Metropolitan 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>          | 266,759,061               | 266,759,061                    | -                          |
| Compensation to Employees           | 134,475,100               | 134,475,100                    | -                          |
| Use of Goods and Services           | 49,083,961                | 49,083,961                     | -                          |
| Current Transfers to Govt. Agencies | 83,200,000                | 83,200,000                     | -                          |
| <b>Capital Expenditure</b>          | 3,475,000,000             | 2,746,000,000                  | (729,000,000)              |
| Acquisition of Non-Financial Assets | 1,151,500,000             | 1,051,500,000                  | (100,000,000)              |
| Capital Grants to Govt. Agencies    | 251,000,000               | 122,000,000                    | (129,000,000)              |
| Other Development                   | 2,072,500,000             | 1,572,500,000                  | (500,000,000)              |
| <b>Total Expenditure</b>            | <b>3,741,759,061</b>      | <b>3,012,759,061</b>           | <b>(729,000,000)</b>       |

**0106010 Administration, Planning & 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>     | 248,065,321               | 238,065,321                    | (10,000,000)               |
| Compensation to Employees      | 156,113,616               | 146,113,616                    | (10,000,000)               |
| Use of Goods and Services      | 81,651,705                | 81,651,705                     | -                          |
| Other Recurrent                | 10,300,000                | 10,300,000                     | -                          |
| <b>Total Expenditure</b>       | <b>248,065,321</b>        | <b>238,065,321</b>             | <b>(10,000,000)</b>        |

**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>                   |                            |

**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>     | 248,065,321               | 238,065,321                    | (10,000,000)               |
| Compensation to Employees      | 156,113,616               | 146,113,616                    | (10,000,000)               |
| Use of Goods and Services      | 81,651,705                | 81,651,705                     | -                          |
| Other Recurrent                | 10,300,000                | 10,300,000                     | -                          |
| <b>Total Expenditure</b>       | <b>248,065,321</b>        | <b>238,065,321</b>             | <b>(10,000,000)</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.3.9 billion. This consist of KShs.3.1 billion and KShs.0.8 billion in Current and Capital expenditure respectively.

The Estimates have been revised to KShs.3.5 billion under Supplementary Estimates No.II. This comprises of KShs.3.1 billion and KShs.0.4 billion for Current and Capital expenditure respectively, reflecting a reduction of KShs.0.4 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                       |
| 1095000800 Electrical Department                                     | Electrical and mechanical services | No. of electrical and mechanical inspections conducted                   | 135               | 116                       |
| 1095001000 Headquarters and Administrative Services                  | Public Works                       | % of Government Buildings completed/maintained/rehabilitated             | 100               | 100                       |
| 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-BETA                | County Headquarters        | Average percentage of works done on 5No. County Government Headquarters.                       | 70  | 68  |
| 1095100700 County/ Sub-County Works Offices                        | County/Sub-County offices  | No. of Regional Works Offices rehabilitated  | 1   | 1   |
| 1095102200 Completion of MoW Sports Club                           | MoW sports club facilities | % of works completed at MOW Sports Club-Gym Block, Conference hall, Sewer line and Civil works | 80  | 80  |
| 1095103500 Supervision of Projects in Health Care                  | Supervisory services       | Average Percentage of health projects designed, documented and supervised                      | 100 | 100 |
| 1095103600 Supervision of Projects in Manufacturing                | Supervisory services       | Average Percentage of Manufacturing 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 |
|---------------|-----------------|-----------------------------------|-------------------|---------------------------|
|---------------|-----------------|-----------------------------------|-------------------|---------------------------|

## 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  |
| 1095101400 Rehabilitation of Mtangawanda Jetty | Mtangawanda Jetty | % of Jetty constructed/rehabilitated | 100 | 100 |

**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                        |
| 1095101900 Reconstruction of Bombi - Kisiki footbridge        | Bombi-Kisiki footbridge        | % works done                      | 100               | 100                       |
| 1095102000 Reconstruction of Shakahola - Hawewanje footbridge | Shakahola-Hawewanje footbridge | % works done                      | 100               | 100                       |

**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 |
|---------------|-----------------|-----------------------------------|-------------------|---------------------------|
|---------------|-----------------|-----------------------------------|-------------------|---------------------------|

## 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 |
|---|--|-------------------------------------|---|---|

**Sub Programme:** 0106020 Procurement, Warehousing and Supply

| Delivery Unit                               | Key Output (KO)                        | Key Performance Indicators (KPIs) | Targets 2022/2023 | Revised 2022/2023 Targets |
|---|--|-----------------------------------|-------------------|---------------------------|
| 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 |
|---|----------------------------------|-----------------------------------|-------------------|---------------------------|
| 1095103400 Centre for Construction Industry Development | Center for construction Industry | % of CCID completed               | 20                | 5                         |

**Sub Programme:** 0218020 Research Services

| Delivery Unit   | Key Output (KO)  | Key Performance Indicators (KPIs) | Targets 2022/2023 | Revised 2022/2023 Targets |
|---|--|-----------------------------------|-------------------|---------------------------|
| 1095101800 Building and Construction Materials Survey | Innovative building materials and technology research/survey | No. of research reports           | 8                 | 6                         |



## 1095 State Department for Public Works

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

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**Sub Programme:** 0218030 Building Standards

| <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> |
|--|---|---|--------------------------|----------------------------------|
| 1095101700 Renovation & Equipping the National Building Inspectorate | Building safety testing quality assurance | No. of buildings tested and certified ( Structural) | 100                      | 123                              |

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                             | 764,293,134              | 637,565,595             | (126,727,539)        |
| <b>0103000 Government Buildings</b>                                      | <b>764,293,134</b>       | <b>637,565,595</b>      | <b>(126,727,539)</b> |
| 0104010 Coastline Infrastructure Development                             | 201,700,893              | 197,700,893             | (4,000,000)          |
| 0104020 Pedestrian access  | 120,436,713              | 105,170,845             | (15,265,868)         |
| <b>0104000 Coastline Infrastructure and Pedestrian Access</b>            | <b>322,137,606</b>       | <b>302,871,738</b>      | <b>(19,265,868)</b>  |
| 0106010 Administration, Planning & Support Services                      | 295,101,892              | 294,101,892             | (1,000,000)          |
| 0106020 Procurement, Warehousing and Supply                              | 65,911,819               | 64,636,203              | (1,275,616)          |
| <b>0106000 General Administration Planning and Support Services</b>      | <b>361,013,711</b>       | <b>358,738,095</b>      | <b>(2,275,616)</b>   |
| 0218010 Regulation of Constructions                                      | 2,343,300,000            | 2,093,300,000           | (250,000,000)        |
| 0218020 Research Services  | 55,348,756               | 54,233,456              | (1,115,300)          |
| 0218030 Building Standards   | 46,423,520               | 61,237,520              | 14,814,000           |
| <b>0218000 Regulation and Development of the Construction Industry</b>   | <b>2,445,072,276</b>     | <b>2,208,770,976</b>    | <b>(236,301,300)</b> |
| <b>Total Expenditure for Vote 1095 State Department for Public Works</b> | <b>3,892,516,727</b>     | <b>3,507,946,404</b>    | <b>(384,570,323)</b> |

Vote 1095 State Department for Public Works

**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>3,100,516,727</b> | <b>3,072,216,727</b>    | <b>(28,300,000)</b>  |
| Compensation to Employees           | 773,834,145          | 740,834,145             | (33,000,000)         |
| Use of Goods and Services           | 214,936,145          | 219,636,145             | 4,700,000            |
| Current Transfers to Govt. Agencies | 2,106,300,000        | 2,106,300,000           | -                    |
| Other Recurrent                     | 5,446,437            | 5,446,437               | -                    |
| <b>Capital Expenditure</b>          | <b>792,000,000</b>   | <b>435,729,677</b>      | <b>(356,270,323)</b> |
| Acquisition of Non-Financial Assets | 481,934,000          | 363,240,593             | (118,693,407)        |
| Capital Grants to Govt. Agencies    | 250,000,000          | 0                       | (250,000,000)        |
| Other Development                   | 60,066,000           | 72,489,084              | 12,423,084           |
| <b>Total Expenditure</b>            | <b>3,892,516,727</b> | <b>3,507,946,404</b>    | <b>(384,570,323)</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>          | 458,359,134        | 434,059,134             | (24,300,000)         |
| Compensation to Employees           | 434,007,761        | 405,007,761             | (29,000,000)         |
| Use of Goods and Services           | 24,351,373         | 29,051,373              | 4,700,000            |
| <b>Capital Expenditure</b>          | 305,934,000        | 203,506,461             | (102,427,539)        |
| Acquisition of Non-Financial Assets | 305,934,000        | 203,506,461             | (102,427,539)        |
| <b>Total Expenditure</b>            | <b>764,293,134</b> | <b>637,565,595</b>      | <b>(126,727,539)</b> |

0103000 Government Buildings

| Economic Classification             | FY 2022/2023       |                         |                      |
|-------------------------------------|--------------------|-------------------------|----------------------|
|                                     | Approved Estimates | Supplementary Estimates | Change in Estimates  |
|                                     | KShs.              | KShs.                   |                      |
| <b>Current Expenditure</b>          | 458,359,134        | 434,059,134             | (24,300,000)         |
| Compensation to Employees           | 434,007,761        | 405,007,761             | (29,000,000)         |
| Use of Goods and Services           | 24,351,373         | 29,051,373              | 4,700,000            |
| <b>Capital Expenditure</b>          | 305,934,000        | 203,506,461             | (102,427,539)        |
| Acquisition of Non-Financial Assets | 305,934,000        | 203,506,461             | (102,427,539)        |
| <b>Total Expenditure</b>            | <b>764,293,134</b> | <b>637,565,595</b>      | <b>(126,727,539)</b> |

0104010 Coastline Infrastructure Development

| Economic Classification             | FY 2022/2023       |                         |                     |
|-------------------------------------|--------------------|-------------------------|---------------------|
|                                     | Approved Estimates | Supplementary Estimates | Change in Estimates |
|                                     | KShs.              | KShs.                   |                     |
| <b>Current Expenditure</b>          | 146,137,606        | 143,137,606             | (3,000,000)         |
| Compensation to Employees           | 141,100,000        | 138,100,000             | (3,000,000)         |
| Use of Goods and Services           | 5,037,606          | 5,037,606               | -                   |
| <b>Capital Expenditure</b>          | 55,563,287         | 54,563,287              | (1,000,000)         |
| Acquisition of Non-Financial Assets | 55,563,287         | 54,563,287              | (1,000,000)         |
| <b>Total Expenditure</b>            | <b>201,700,893</b> | <b>197,700,893</b>      | <b>(4,000,000)</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**

| <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>          | 120,436,713               | 105,170,845                    | (15,265,868)               |
| Acquisition of Non-Financial Assets | 120,436,713               | 105,170,845                    | (15,265,868)               |
| <b>Total Expenditure</b>            | <b>120,436,713</b>        | <b>105,170,845</b>             | <b>(15,265,868)</b>        |

**0104000 Coastline Infrastructure and Pedestrian Access**

| <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>          | 146,137,606               | 143,137,606                    | (3,000,000)                |
| Compensation to Employees           | 141,100,000               | 138,100,000                    | (3,000,000)                |
| Use of Goods and Services           | 5,037,606                 | 5,037,606                      | -                          |
| <b>Capital Expenditure</b>          | 176,000,000               | 159,734,132                    | (16,265,868)               |
| Acquisition of Non-Financial Assets | 176,000,000               | 159,734,132                    | (16,265,868)               |
| <b>Total Expenditure</b>            | <b>322,137,606</b>        | <b>302,871,738</b>             | <b>(19,265,868)</b>        |

**0106010 Administration, Planning & 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>          | 295,101,892               | 294,101,892                    | (1,000,000)                |
| Compensation to Employees           | 131,599,905               | 130,599,905                    | (1,000,000)                |
| Use of Goods and Services           | 142,055,550               | 142,055,550                    | -                          |
| Current Transfers to Govt. Agencies | 16,000,000                | 16,000,000                     | -                          |
| Other Recurrent                     | 5,446,437                 | 5,446,437                      | -                          |
| <b>Total Expenditure</b>            | <b>295,101,892</b>        | <b>294,101,892</b>             | <b>(1,000,000)</b>         |

**0106020 Procurement, Warehousing and Supply**

| <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>     | 54,911,819                | 54,911,819                     | -                          |

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  | 24,526,479         | 24,526,479              | -                   |
| Use of Goods and Services  | 30,385,340         | 30,385,340              | -                   |
| <b>Capital Expenditure</b> | 11,000,000         | 9,724,384               | (1,275,616)         |
| Other Development          | 11,000,000         | 9,724,384               | (1,275,616)         |
| <b>Total Expenditure</b>   | <b>65,911,819</b>  | <b>64,636,203</b>       | <b>(1,275,616)</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>          | 350,013,711        | 349,013,711             | (1,000,000)         |
| Compensation to Employees           | 156,126,384        | 155,126,384             | (1,000,000)         |
| Use of Goods and Services           | 172,440,890        | 172,440,890             | -                   |
| Current Transfers to Govt. Agencies | 16,000,000         | 16,000,000              | -                   |
| Other Recurrent                     | 5,446,437          | 5,446,437               | -                   |
| <b>Capital Expenditure</b>          | 11,000,000         | 9,724,384               | (1,275,616)         |
| Other Development                   | 11,000,000         | 9,724,384               | (1,275,616)         |
| <b>Total Expenditure</b>            | <b>361,013,711</b> | <b>358,738,095</b>      | <b>(2,275,616)</b>  |

0218010 Regulation of Constructions

| Economic Classification             | FY 2022/2023         |                         |                      |
|-------------------------------------|----------------------|-------------------------|----------------------|
|                                     | Approved Estimates   | Supplementary Estimates | Change in Estimates  |
|                                     | KShs.                | KShs.                   |                      |
| <b>Current Expenditure</b>          | 2,093,300,000        | 2,093,300,000           | -                    |
| Use of Goods and Services           | 3,000,000            | 3,000,000               | -                    |
| Current Transfers to Govt. Agencies | 2,090,300,000        | 2,090,300,000           | -                    |
| <b>Capital Expenditure</b>          | 250,000,000          | 0                       | (250,000,000)        |
| Capital Grants to Govt. Agencies    | 250,000,000          | 0                       | (250,000,000)        |
| <b>Total Expenditure</b>            | <b>2,343,300,000</b> | <b>2,093,300,000</b>    | <b>(250,000,000)</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> | 31,348,756         | 31,348,756              | -                   |
| Compensation to Employees  | 29,647,145         | 29,647,145              | -                   |
| Use of Goods and Services  | 1,701,611          | 1,701,611               | -                   |
| <b>Capital Expenditure</b> | 24,000,000         | 22,884,700              | (1,115,300)         |
| Other Development          | 24,000,000         | 22,884,700              | (1,115,300)         |
| <b>Total Expenditure</b>   | <b>55,348,756</b>  | <b>54,233,456</b>       | <b>(1,115,300)</b>  |

0218030 Building Standards

| Economic Classification    | FY 2022/2023       |                         |                     |
|----------------------------|--------------------|-------------------------|---------------------|
|                            | Approved Estimates | Supplementary Estimates | Change in Estimates |
|                            | KShs.              | KShs.                   |                     |
| <b>Current Expenditure</b> | 21,357,520         | 21,357,520              | -                   |
| Compensation to Employees  | 12,952,855         | 12,952,855              | -                   |
| Use of Goods and Services  | 8,404,665          | 8,404,665               | -                   |
| <b>Capital Expenditure</b> | 25,066,000         | 39,880,000              | 14,814,000          |
| Other Development          | 25,066,000         | 39,880,000              | 14,814,000          |
| <b>Total Expenditure</b>   | <b>46,423,520</b>  | <b>61,237,520</b>       | <b>14,814,000</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>          | 2,146,006,276        | 2,146,006,276           | -                    |
| Compensation to Employees           | 42,600,000           | 42,600,000              | -                    |
| Use of Goods and Services           | 13,106,276           | 13,106,276              | -                    |
| Current Transfers to Govt. Agencies | 2,090,300,000        | 2,090,300,000           | -                    |
| <b>Capital Expenditure</b>          | 299,066,000          | 62,764,700              | (236,301,300)        |
| Capital Grants to Govt. Agencies    | 250,000,000          | 0                       | (250,000,000)        |
| Other Development                   | 49,066,000           | 62,764,700              | 13,698,700           |
| <b>Total Expenditure</b>            | <b>2,445,072,276</b> | <b>2,208,770,976</b>    | <b>(236,301,300)</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 Approved Estimates for State Department for Irrigation in the FY2022/23 amounts to KShs.2.6 billion. This comprises of KShs.192.6 million and KShs.2.4 billion for Current and Capital expenditure respectively.

In the Supplementary Estimate No.2, the Approved Estimates have been revised to KShs.2.3 billion with KShs.192.6 million being Current expenditure and KShs.2.1 billion being Capital expenditure.

The outputs and targets are indicated in Part E,F,G and H.

## 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               | 2.6                       |

**Programme:** 1014000 Irrigation and Land Reclamation

**Outcome:** Enhanced utilization of land through irrigation, drainage and land reclamation

**Sub Programme:** 1014030 Irrigation and Drainage

| Delivery Unit                                     | Key Output (KO)                      | Key Performance Indicators (KPIs) | Targets 2022/2023 | Revised 2022/2023 Targets |
|---|--------------------------------------|-----------------------------------|-------------------|---------------------------|
| 1104100600 Community Based Irrigation Projects    | Community based irrigation project   | Acreage under irrigation          | 800               | 450                       |
| 1104100800 National expanded irrigation Programme | National expanded irrigation project | Acreage under irrigation          | 12,420            | 10,200                    |
| 1104101300 Turkana Irrigation Development Project | Turkana irrigation project           | Acreage under irrigation          | 1,200             | 800                       |

## 1104 State Department for Irrigation

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

|  |                                       |                                 |           |         |
|--|---------------------------------------|---------------------------------|-----------|---------|
| 1104102500 Spate Irrigation for Climate Resilience Samburu, Marsabit & Isiolo  | Irrigation and water storage          | Volume of water in cubic meters | 1,171,875 | 482,536 |
|  |                                       | Acreage under irrigation        | 1,170     | 482     |
| 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 | 639,205 |
|  |                                       | Acreage under irrigation        | 1,170     | 638     |

**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                | 10                        |

**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         | 2,595,178                 |

## 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 |
|--|-----------------------|-----------------------------------|-------------------|---------------------------|
| 1104102600 Household Irrigation Water Harvesting Project | Water supply services | Volume of water in cubic meters   | -                 | -                         |
|  |                       | Acreage under irrigation          | 5,550             | 4,560                     |

**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              | 790,625,000             | (10,000,000)         |
| <b>1004000 Water Resources Management</b>                              | <b>800,625,000</b>       | <b>790,625,000</b>      | <b>(10,000,000)</b>  |
| 1014020 Land Reclamation   | 2,331,986                | 2,331,986               | -                    |
| 1014030 Irrigation and Drainage  | 950,923,756              | 820,923,756             | (130,000,000)        |
| 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>876,401,925</b>      | <b>(130,000,000)</b> |
| 1015010 Water Storage and Flood Control                                | 414,625,000              | 404,625,000             | (10,000,000)         |
| <b>1015000 Water Storage and Flood Control</b>                         | <b>414,625,000</b>       | <b>404,625,000</b>      | <b>(10,000,000)</b>  |
| 1022010 Water Storage for Irrigation                                   | 138,750,000              | 78,750,000              | (60,000,000)         |
| 1022020 Water Harvesting for Irrigation                                | 221,103,377              | 131,103,377             | (90,000,000)         |
| <b>1022000 Water Harvesting and Storage for Irrigation</b>             | <b>359,853,377</b>       | <b>209,853,377</b>      | <b>(150,000,000)</b> |
| <b>Total Expenditure for Vote 1104 State Department for Irrigation</b> | <b>2,581,505,302</b>     | <b>2,281,505,302</b>    | <b>(300,000,000)</b> |

Vote 1104 State Department for 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>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>2,088,937,500</b>    | <b>(300,000,000)</b> |
| Acquisition of Non-Financial Assets | 233,500,000          | 183,500,000             | (50,000,000)         |
| Capital Grants to Govt. Agencies    | 2,155,437,500        | 1,905,437,500           | (250,000,000)        |
| <b>Total Expenditure</b>            | <b>2,581,505,302</b> | <b>2,281,505,302</b>    | <b>(300,000,000)</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               | 790,625,000                    | (10,000,000)               |
| Capital Grants to Govt. Agencies | 800,625,000               | 790,625,000                    | (10,000,000)               |
| <b>Total Expenditure</b>         | <b>800,625,000</b>        | <b>790,625,000</b>             | <b>(10,000,000)</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               | 790,625,000                    | (10,000,000)               |
| Capital Grants to Govt. Agencies | 800,625,000               | 790,625,000                    | (10,000,000)               |
| <b>Total Expenditure</b>         | <b>800,625,000</b>        | <b>790,625,000</b>             | <b>(10,000,000)</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>               | <b>-</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               | 682,937,500                    | (130,000,000)              |

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        | 64,750,000              | (50,000,000)         |
| Capital Grants to Govt. Agencies    | 698,187,500        | 618,187,500             | (80,000,000)         |
| <b>Total Expenditure</b>            | <b>950,923,756</b> | <b>820,923,756</b>      | <b>(130,000,000)</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        | 684,812,500             | (130,000,000)       |
| Acquisition of Non-Financial Assets | 116,625,000        | 66,625,000              | (50,000,000)        |

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          | 618,187,500             | (80,000,000)         |
| <b>Total Expenditure</b>         | <b>1,006,401,925</b> | <b>876,401,925</b>      | <b>(130,000,000)</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        | 404,625,000             | (10,000,000)        |
| Acquisition of Non-Financial Assets | 100,000,000        | 100,000,000             | -                   |
| Capital Grants to Govt. Agencies    | 314,625,000        | 304,625,000             | (10,000,000)        |
| <b>Total Expenditure</b>            | <b>414,625,000</b> | <b>404,625,000</b>      | <b>(10,000,000)</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>          | 414,625,000        | 404,625,000             | (10,000,000)        |
| Acquisition of Non-Financial Assets | 100,000,000        | 100,000,000             | -                   |
| Capital Grants to Govt. Agencies    | 314,625,000        | 304,625,000             | (10,000,000)        |
| <b>Total Expenditure</b>            | <b>414,625,000</b> | <b>404,625,000</b>      | <b>(10,000,000)</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        | 78,750,000              | (60,000,000)        |
| Capital Grants to Govt. Agencies | 138,750,000        | 78,750,000              | (60,000,000)        |
| <b>Total Expenditure</b>         | <b>138,750,000</b> | <b>78,750,000</b>       | <b>(60,000,000)</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               | 130,125,000                    | (90,000,000)               |
| Acquisition of Non-Financial Assets | 16,875,000                | 16,875,000                     | -                          |
| Capital Grants to Govt. Agencies    | 203,250,000               | 113,250,000                    | (90,000,000)               |
| <b>Total Expenditure</b>            | <b>221,103,377</b>        | <b>131,103,377</b>             | <b>(90,000,000)</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               | 208,875,000                    | (150,000,000)              |
| Acquisition of Non-Financial Assets | 16,875,000                | 16,875,000                     | -                          |
| Capital Grants to Govt. Agencies    | 342,000,000               | 192,000,000                    | (150,000,000)              |
| <b>Total Expenditure</b>            | <b>359,853,377</b>        | <b>209,853,377</b>             | <b>(150,000,000)</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.12.7 billion in the FY 2022/23. This consists of KShs.9.1 billion and KShs.3.6 billion under the Current and Capital expenditure respectively.

The Estimates have been adjusted in the FY 2022/23 Supplementary Estimates No. 2 to KShs.13.7 billion consisting of KShs.9.3 billion and KShs.4.4 billion under the Current and Capital expenditure respectively. This reflects an increase of KShs.1.0 billion on account of additional funding under the Environment Management and Forest Management and Water Towers Conservation Programmes.

The changes are reflected in parts 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>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 |
| <b>1012000 Meteorological Services</b>                               | To provide reliable weather and climate information for decision making   |

# 1108 Ministry of Environment and Forestry

## Programme

## Objective

|   |  |
|---|--|
| <b>1018000 Forests Management 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                | 100                       |
|  |  | % of environmental cases prosecuted                          | 100               | 100                       |
|  |  | No. of environmental audit reports reviewed                  | 5,000             | 6,000                     |
|  |  | No. of inspections undertaken to enforce the plastic ban     | 600               | 800                       |
|  |  | No. of wetlands rehabilitated                                | 2                 | 1                         |
| 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               | 900                       |
|  | ASGM technologies  | No. of technologies developed and rolled out                 | 1                 | 1                         |

## 1108 Ministry of Environment and Forestry

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

**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                 | 3                         |

**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                 | 3                         |

**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 |
|---------------|-----------------|-----------------------------------|-------------------|---------------------------|
|---------------|-----------------|-----------------------------------|-------------------|---------------------------|

## 1108 Ministry of Environment and Forestry

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

|                                      |                                     |   |     |     |
|--------------------------------------|-------------------------------------|---|-----|-----|
| 1108000700 Meteorological Department | National weather network modernized | Level of meteorological services modernized | 82  | 90  |
|                                      | Weather Forecasted                  | No. of daily forecasts done                 | 365 | 400 |
|                                      |                                     | No. of Weekly forecasts done                | 52  | 60  |
|                                      |                                     | No. of monthly forecasts done               | 12  | 12  |
|                                      |                                     | No. of seasonal outlooks done               | 3   | 3   |

**Programme:** 1018000 Forests Management 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 |
|---|------------------------------------|---|-------------------|---------------------------|
| 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             | 3300                      |
|   | Commercial Farm Forest established | Ha of commercial forest established         | 3,950             | 4000                      |
|   | Forest roads maintained            | Kilometers of forest roads maintained       | 50                | 60                        |

**1108 Ministry of Environment and Forestry**

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

|   |  |   |   |           |
|---|--|---|---|-----------|
| 1108108300 Forest Management<br>- Improved Biodiversity<br>Conservation and Climate | Restoration of Southern Kenya<br>Dryland Forest for a Resilient<br>Environment | Area of Landscape under<br>improved practices | - | 200,000Ha |
|---|--|---|---|-----------|

**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                                     | 2,372,864,607            | 2,673,864,607           | 301,000,000          |
| 1002030 Policy & Governance in Environment Management                       | 144,596,788              | 187,596,788             | 43,000,000           |
| 1002040 Climate Change Adaptation and Mitigation                            | 52,000,000               | 52,000,000              | -                    |
| <b>1002000 Environment Management and Protection</b>                        | <b>2,569,461,395</b>     | <b>2,913,461,395</b>    | <b>344,000,000</b>   |
| 1010010 General Administration, Planning and Support Services               | 751,412,716              | 701,212,716             | (50,200,000)         |
| <b>1010000 General Administration, Planning and Support Services</b>        | <b>751,412,716</b>       | <b>701,212,716</b>      | <b>(50,200,000)</b>  |
| 1012010 Modernization of Meteorological Services                            | 1,239,736,101            | 1,179,736,101           | (60,000,000)         |
| 1012020 Advertent Weather Modification                                      | 142,000,000              | 142,000,000             | -                    |
| <b>1012000 Meteorological Services</b>                                      | <b>1,381,736,101</b>     | <b>1,321,736,101</b>    | <b>(60,000,000)</b>  |
| 1018010 Forests Resources Conservation and Management                       | 5,921,500,000            | 6,721,500,000           | 800,000,000          |
| 1018020 Forests Research and Development                                    | 1,416,000,000            | 1,416,000,000           | -                    |
| 1018030 Water Towers Rehabilitation and Conservation                        | 631,500,000              | 631,500,000             | -                    |
| <b>1018000 Forests Management and Water Towers Conservation</b>             | <b>7,969,000,000</b>     | <b>8,769,000,000</b>    | <b>800,000,000</b>   |
| <b>Total Expenditure for Vote 1108 Ministry of Environment and Forestry</b> | <b>12,671,610,212</b>    | <b>13,705,410,212</b>   | <b>1,033,800,000</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>9,105,310,212</b>  | <b>9,338,110,212</b>    | <b>232,800,000</b>   |
| Compensation to Employees           | 1,263,800,000         | 1,126,800,000           | (137,000,000)        |
| Use of Goods and Services           | 719,795,605           | 769,795,605             | 50,000,000           |
| Current Transfers to Govt. Agencies | 7,103,814,607         | 7,403,814,607           | 300,000,000          |
| Other Recurrent                     | 17,900,000            | 37,700,000              | 19,800,000           |
| <b>Capital Expenditure</b>          | <b>3,566,300,000</b>  | <b>4,367,300,000</b>    | <b>801,000,000</b>   |
| Acquisition of Non-Financial Assets | 249,000,000           | 249,000,000             | -                    |
| Capital Grants to Govt. Agencies    | 3,284,800,000         | 4,085,800,000           | 801,000,000          |
| Other Development                   | 32,500,000            | 32,500,000              | -                    |
| <b>Total Expenditure</b>            | <b>12,671,610,212</b> | <b>13,705,410,212</b>   | <b>1,033,800,000</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>          | 1,696,564,607        | 1,996,564,607           | 300,000,000         |
| Current Transfers to Govt. Agencies | 1,696,564,607        | 1,996,564,607           | 300,000,000         |
| <b>Capital Expenditure</b>          | 676,300,000          | 677,300,000             | 1,000,000           |
| Capital Grants to Govt. Agencies    | 676,300,000          | 677,300,000             | 1,000,000           |
| <b>Total Expenditure</b>            | <b>2,372,864,607</b> | <b>2,673,864,607</b>    | <b>301,000,000</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> | 144,596,788        | 187,596,788             | 43,000,000          |
| Compensation to Employees  | 94,000,000         | 87,000,000              | (7,000,000)         |
| Use of Goods and Services  | 50,596,788         | 100,596,788             | 50,000,000          |
| <b>Total Expenditure</b>   | <b>144,596,788</b> | <b>187,596,788</b>      | <b>43,000,000</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>       | 52,000,000         | 52,000,000              | -                   |
| Capital Grants to Govt. Agencies | 52,000,000         | 52,000,000              | -                   |
| <b>Total Expenditure</b>         | <b>52,000,000</b>  | <b>52,000,000</b>       | <b>-</b>            |

1002000 Environment Management and Protection

| Economic Classification             | FY 2022/2023       |                         |                     |
|-------------------------------------|--------------------|-------------------------|---------------------|
|                                     | Approved Estimates | Supplementary Estimates | Change in Estimates |
|                                     | KShs.              | KShs.                   |                     |
| <b>Current Expenditure</b>          | 1,841,161,395      | 2,184,161,395           | 343,000,000         |
| Compensation to Employees           | 94,000,000         | 87,000,000              | (7,000,000)         |
| Use of Goods and Services           | 50,596,788         | 100,596,788             | 50,000,000          |
| Current Transfers to Govt. Agencies | 1,696,564,607      | 1,996,564,607           | 300,000,000         |

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>       | 728,300,000          | 729,300,000             | 1,000,000           |
| Capital Grants to Govt. Agencies | 728,300,000          | 729,300,000             | 1,000,000           |
| <b>Total Expenditure</b>         | <b>2,569,461,395</b> | <b>2,913,461,395</b>    | <b>344,000,000</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> | 751,412,716        | 701,212,716             | (50,200,000)        |
| Compensation to Employees  | 340,000,000        | 270,000,000             | (70,000,000)        |
| Use of Goods and Services  | 396,212,716        | 396,212,716             | -                   |
| Other Recurrent            | 15,200,000         | 35,000,000              | 19,800,000          |
| <b>Total Expenditure</b>   | <b>751,412,716</b> | <b>701,212,716</b>      | <b>(50,200,000)</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> | 751,412,716        | 701,212,716             | (50,200,000)        |
| Compensation to Employees  | 340,000,000        | 270,000,000             | (70,000,000)        |
| Use of Goods and Services  | 396,212,716        | 396,212,716             | -                   |
| Other Recurrent            | 15,200,000         | 35,000,000              | 19,800,000          |
| <b>Total Expenditure</b>   | <b>751,412,716</b> | <b>701,212,716</b>      | <b>(50,200,000)</b> |

1012010 Modernization of Meteorological Services

| Economic Classification    | FY 2022/2023       |                         |                     |
|----------------------------|--------------------|-------------------------|---------------------|
|                            | Approved Estimates | Supplementary Estimates | Change in Estimates |
|                            | KShs.              | KShs.                   |                     |
| <b>Current Expenditure</b> | 1,075,236,101      | 1,015,236,101           | (60,000,000)        |
| Compensation to Employees  | 807,800,000        | 747,800,000             | (60,000,000)        |
| Use of Goods and Services  | 264,736,101        | 264,736,101             | -                   |

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                     | 2,700,000            | 2,700,000               | -                   |
| <b>Capital Expenditure</b>          | 164,500,000          | 164,500,000             | -                   |
| Acquisition of Non-Financial Assets | 152,000,000          | 152,000,000             | -                   |
| Other Development                   | 12,500,000           | 12,500,000              | -                   |
| <b>Total Expenditure</b>            | <b>1,239,736,101</b> | <b>1,179,736,101</b>    | <b>(60,000,000)</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>      | -                   |

1012000 Meteorological Services

| Economic Classification             | FY 2022/2023         |                         |                     |
|-------------------------------------|----------------------|-------------------------|---------------------|
|                                     | Approved Estimates   | Supplementary Estimates | Change in Estimates |
|                                     | KShs.                | KShs.                   |                     |
| <b>Current Expenditure</b>          | 1,075,236,101        | 1,015,236,101           | (60,000,000)        |
| Compensation to Employees           | 807,800,000          | 747,800,000             | (60,000,000)        |
| Use of Goods and Services           | 264,736,101          | 264,736,101             | -                   |
| Other Recurrent                     | 2,700,000            | 2,700,000               | -                   |
| <b>Capital Expenditure</b>          | 306,500,000          | 306,500,000             | -                   |
| Acquisition of Non-Financial Assets | 249,000,000          | 249,000,000             | -                   |
| Capital Grants to Govt. Agencies    | 25,000,000           | 25,000,000              | -                   |
| Other Development                   | 32,500,000           | 32,500,000              | -                   |
| <b>Total Expenditure</b>            | <b>1,381,736,101</b> | <b>1,321,736,101</b>    | <b>(60,000,000)</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>          | 3,805,750,000        | 3,805,750,000           | -                   |
| Compensation to Employees           | 22,000,000           | 22,000,000              | -                   |
| Use of Goods and Services           | 8,250,000            | 8,250,000               | -                   |
| Current Transfers to Govt. Agencies | 3,775,500,000        | 3,775,500,000           | -                   |
| <b>Capital Expenditure</b>          | 2,115,750,000        | 2,915,750,000           | 800,000,000         |
| Capital Grants to Govt. Agencies    | 2,115,750,000        | 2,915,750,000           | 800,000,000         |
| <b>Total Expenditure</b>            | <b>5,921,500,000</b> | <b>6,721,500,000</b>    | <b>800,000,000</b>  |

1018020 Forests Research and Development

| Economic Classification             | FY 2022/2023         |                         |                     |
|-------------------------------------|----------------------|-------------------------|---------------------|
|                                     | Approved Estimates   | Supplementary Estimates | Change in Estimates |
|                                     | KShs.                | KShs.                   |                     |
| <b>Current Expenditure</b>          | 1,137,750,000        | 1,137,750,000           | -                   |
| Current Transfers to Govt. Agencies | 1,137,750,000        | 1,137,750,000           | -                   |
| <b>Capital Expenditure</b>          | 278,250,000          | 278,250,000             | -                   |
| Capital Grants to Govt. Agencies    | 278,250,000          | 278,250,000             | -                   |
| <b>Total Expenditure</b>            | <b>1,416,000,000</b> | <b>1,416,000,000</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>          | 137,500,000        | 137,500,000             | -                   |
| Capital Grants to Govt. Agencies    | 137,500,000        | 137,500,000             | -                   |
| <b>Total Expenditure</b>            | <b>631,500,000</b> | <b>631,500,000</b>      | -                   |

Vote 1108 Ministry of Environment and Forestry

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

1018000 Forests Management and Water Towers Conservation

| Economic Classification             | FY 2022/2023         |                         |                     |
|-------------------------------------|----------------------|-------------------------|---------------------|
|                                     | Approved Estimates   | Supplementary Estimates | Change in Estimates |
|                                     | KShs.                | KShs.                   |                     |
| <b>Current Expenditure</b>          | 5,437,500,000        | 5,437,500,000           | -                   |
| Compensation to Employees           | 22,000,000           | 22,000,000              | -                   |
| Use of Goods and Services           | 8,250,000            | 8,250,000               | -                   |
| Current Transfers to Govt. Agencies | 5,407,250,000        | 5,407,250,000           | -                   |
| <b>Capital Expenditure</b>          | 2,531,500,000        | 3,331,500,000           | 800,000,000         |
| Capital Grants to Govt. Agencies    | 2,531,500,000        | 3,331,500,000           | 800,000,000         |
| <b>Total Expenditure</b>            | <b>7,969,000,000</b> | <b>8,769,000,000</b>    | <b>800,000,000</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 approved budget for the Ministry of Water, Sanitation and Irrigation in FY 2022/23 is KShs.60.8 billion which comprises of KShs.6.2 billion and KShs.54.6 billion for current and Development expenditure respectively.

The approved Budget for FY 2022/23 has been revised to KShs.66.9billion under Supplementary Estimates No.2 which comprises of KShs.6.3 billion and KShs.60.3billion for Current and Capital expenditure respectively. This reflects an overall increase of KShs.5.8billion.

The programs affected are; Water resources Management; Irrigation and Land Reclamation; Water Storage and Flood Control and Water and Sewerage Infrastructure Development. The details of the changes are indicated in parts F ,G and H.

The Outputs, performance indicators and targets of the affected programs have been revised as 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

**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                         |

**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 |
|--|---------------------|---|-------------------|---------------------------|
| 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                         |

## 1109 Ministry of Water & Sanitation and Irrigation

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

|   |  |                      |    |    |
|---|--|----------------------|----|----|
| 1109101700 Water Security and Climate Resilience (Project Advanced)       | Irrigation project   | % project completion | 90 | 90 |
| 1109115800 Cross-County Bulk Water & Sanitation Services Improvement Prog | Water and sanitation services                              | % project completion | 80 | 70 |
| 1109126000 Horn of Africa Groundwater for Resilience Project              | Sustainable access and management of groundwater increased | % project completion | 0  | 10 |

**Sub Programme:** 1004040 Transboundary Waters

| Delivery Unit  | Key Output (KO)                            | Key Performance Indicators (KPIs) | Targets 2022/2023 | Revised 2022/2023 Targets |
|--|--|-----------------------------------|-------------------|---------------------------|
| 1109105900 Project on Sustainable development Lake Turkana and its River Basin | Lake Turkana and its river basin conserved | % project completion              | 40                | 20                        |

**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                | -                         |

## 1109 Ministry of Water & Sanitation and Irrigation

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

**Sub Programme:** 1014030 Irrigation and Drainage

| Delivery Unit  | Key Output (KO)                               | Key Performance Indicators (KPIs)              | Targets 2022/2023 | Revised 2022/2023 Targets |
|--|---|--|-------------------|---------------------------|
| 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             | 3000                      |
| 1109118700 National Expanded Irrigation Programme                              | 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                        |
| 1109119900 Drought Resilience in Northern Kenya                                | Water harvesting structures in Northern Kenya | No. of water harvesting structures constructed | 34                | 34                        |
| 1109125200 NIA Drought Mitigation Projects                                     | Irrigation services                           | Acreage under Irrigation                       | -                 | 1000                      |

**Programme:** 1015000 Water Storage and Flood Control

**Outcome:** Increased per capita water storage capacity for irrigation and other uses

## 1109 Ministry of Water & Sanitation and Irrigation

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

**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 - BETA | Thwake multiPurpose dam | % project completion              | 98                | 99                        |

**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 - BETA                                | 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 |
|---------------|-----------------|-----------------------------------|-------------------|---------------------------|
|---------------|-----------------|-----------------------------------|-------------------|---------------------------|

## 1109 Ministry of Water & Sanitation and Irrigation

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

|   |                                       |   |     |     |
|---|---------------------------------------|---|-----|-----|
| 1109000600 Mechanical and Electrical Division                                   | Electrical and mechanical services    | % decline in maintenance cost   | 28  | 31  |
| 1109001700 Water Services Regulatory Authority (WASREB)                         | Compliance and standards services     | New guidelines aligned to the water Act 2016 and automated compliance and monitoring system in 47 large water service providers | 1   | 1   |
| 1109003500 Coastal Water Works Development Agency                               | Water and sanitation services         | % access to water and sewerage services   | 48  | 45  |
| 1109101000 Nairobi Water Distribution Network                                   | Water supply services                 | % project completion  | 100 | 100 |
| 1109101600 Water & Sanitation Services & Improvement Project (Athi WSB)         | Water and sanitation services systems | % project completion  | 100 | 100 |
| 1109102100 Nairobi Rivers Basin Restoration Programme: Sewerage improvement pro | Nairobi revers basin sewer lines      | Kms of sewer lines rehabilitated and expanded   | 200 | 200 |
| 1109105400 Sirisia-Chwele (Koica)   | Sirisia chwele water supply project   | % project completion  | 60  | 50  |
| 1109107100 Nairobi Metro Area Bulk Water Sources- Ruiru II Dam                  | Ruiru II dam                          | % project completion  | 30  | 20  |
| 1109109900 Ithanga Water Supply   | Water services infrastructure         | % project completion  | 50  | 50  |

## 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  |
| 1109112700 Water and Sanitation Development Project (WSDP)               | Water and sanitation services                         | % project completion                | 50  | 40  |
| 1109113300 Nairobi City Regeneration Programme                           | 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  |
| 1109115600 Improvement of Drinking Water & Sanitation Systems in Mombasa | Water and sanitation services in Mombasa city         | % project completion                | 50  | 54  |
| 1109121300 Expansion Works for Dandora Estate Sewerage Treatment         | Water and sewerage services                           | % project completion                | -   | 100 |
| 1109121600 Nairobi Inclusive Sanitation Improvement Project              | Water and sanitation services                         | % project completion                | 70  | 73  |

## 1109 Ministry of Water & Sanitation and Irrigation

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

|   |                |                               |   |     |
|---|----------------|-------------------------------|---|-----|
| 1109124500 Northern Water Works Development Agency - NWWA | Water services | No.of boreholes and waterpans | - | 18  |
| 1109125500 Liter Community Water Project NRVWWDA          | Water services | % project completion          | - | 100 |
| 1109125700 Athi WWDA Projects                             | Water services | % projects completed          | - | 100 |

**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                        |
| 1109114800 Rehabilitation of Water Supplies - Tana Water Services Board (WSB)  | Water and sanitation services | Kms. of water pipeline constructed                     | 20                | 7                         |

## 1109 Ministry of Water & Sanitation and Irrigation

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

|  |                               |                           |    |    |
|--|-------------------------------|---------------------------|----|----|
| 1109122000 Nairobi Water and Sanitation Project - Athi | Water and sanitation services | Kms. of water pipelines   | 60 | 34 |
|  |                               | Kms. of sewerage pipeline | 60 | 34 |

**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 |
|---|-----------------|-----------------------------------|-------------------|---------------------------|
| 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                                      | 1,157,158,594            | 1,136,158,594           | (21,000,000)         |
| <b>1001000 General Administration, Planning and Support Services</b> | <b>1,157,158,594</b>     | <b>1,136,158,594</b>    | <b>(21,000,000)</b>  |
| 1004010 Water Resources Conservation and Protection                  | 10,793,186,439           | 12,688,526,599          | 1,895,340,160        |
| 1004040 Transboundary Waters   | 90,000,000               | 80,000,000              | (10,000,000)         |
| <b>1004000 Water Resources Management</b>                            | <b>10,883,186,439</b>    | <b>12,768,526,599</b>   | <b>1,885,340,160</b> |
| 1017010 Sewerage Infrastructure Development                          | 26,840,973,525           | 26,173,070,389          | (667,903,136)        |
| 1017020 Sanitation Infrastructure Development and Management         | 8,589,474,000            | 8,499,474,000           | (90,000,000)         |
| <b>1017000 Water and Sewerage Infrastructure Development</b>         | <b>35,430,447,525</b>    | <b>34,672,544,389</b>   | <b>(757,903,136)</b> |
| 1014020 Land Reclamation   | 50,441,815               | 48,441,815              | (2,000,000)          |
| 1014030 Irrigation and Drainage                                      | 6,988,089,569            | 7,182,584,032           | 194,494,463          |
| 1014040 Irrigation Water Management                                  | 5,540,199                | 5,540,199               | -                    |
| 1014050 Irrigation Administration Services                           | 12,754,275               | 12,754,275              | -                    |
| <b>1014000 Irrigation and Land Reclamation</b>                       | <b>7,056,825,858</b>     | <b>7,249,320,321</b>    | <b>192,494,463</b>   |
| 1015010 Water Storage and Flood Control                              | 4,132,375,000            | 9,101,375,000           | 4,969,000,000        |
| 1015020 Water Harvesting   | 500,000,000              | 410,000,000             | (90,000,000)         |
| <b>1015000 Water Storage and Flood Control</b>                       | <b>4,632,375,000</b>     | <b>9,511,375,000</b>    | <b>4,879,000,000</b> |
| 1022010 Water Storage for Irrigation                                 | 416,250,000              | 396,250,000             | (20,000,000)         |
| 1022020 Water Harvesting for Irrigation                              | 1,190,943,419            | 870,943,419             | (320,000,000)        |
| <b>1022000 Water Harvesting and Storage for Irrigation</b>           | <b>1,607,193,419</b>     | <b>1,267,193,419</b>    | <b>(340,000,000)</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>60,767,186,835</b>    | <b>66,605,118,322</b>   | <b>5,837,931,487</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>6,150,173,748</b>  | <b>6,348,173,748</b>    | <b>198,000,000</b>   |
| Compensation to Employees           | 671,904,825           | 638,904,825             | (33,000,000)         |
| Use of Goods and Services           | 90,818,265            | 90,818,265              | -                    |
| Current Transfers to Govt. Agencies | 5,371,477,936         | 5,602,477,936           | 231,000,000          |
| Other Recurrent                     | 15,972,722            | 15,972,722              | -                    |
| <b>Capital Expenditure</b>          | <b>54,617,013,087</b> | <b>60,256,944,574</b>   | <b>5,639,931,487</b> |
| Acquisition of Non-Financial Assets | 1,071,000,000         | 1,133,000,000           | 62,000,000           |
| Capital Grants to Govt. Agencies    | 53,546,013,087        | 59,123,944,574          | 5,577,931,487        |
| <b>Total Expenditure</b>            | <b>60,767,186,835</b> | <b>66,605,118,322</b>   | <b>5,837,931,487</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>          | 666,158,594          | 645,158,594             | (21,000,000)        |
| Compensation to Employees           | 227,865,219          | 206,865,219             | (21,000,000)        |
| Use of Goods and Services           | 39,872,753           | 39,872,753              | -                   |
| Current Transfers to Govt. Agencies | 388,000,000          | 388,000,000             | -                   |
| Other Recurrent                     | 10,420,622           | 10,420,622              | -                   |
| <b>Capital Expenditure</b>          | 491,000,000          | 491,000,000             | -                   |
| Capital Grants to Govt. Agencies    | 491,000,000          | 491,000,000             | -                   |
| <b>Total Expenditure</b>            | <b>1,157,158,594</b> | <b>1,136,158,594</b>    | <b>(21,000,000)</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>          | 666,158,594          | 645,158,594             | (21,000,000)        |
| Compensation to Employees           | 227,865,219          | 206,865,219             | (21,000,000)        |
| Use of Goods and Services           | 39,872,753           | 39,872,753              | -                   |
| Current Transfers to Govt. Agencies | 388,000,000          | 388,000,000             | -                   |
| Other Recurrent                     | 10,420,622           | 10,420,622              | -                   |
| <b>Capital Expenditure</b>          | 491,000,000          | 491,000,000             | -                   |
| Capital Grants to Govt. Agencies    | 491,000,000          | 491,000,000             | -                   |
| <b>Total Expenditure</b>            | <b>1,157,158,594</b> | <b>1,136,158,594</b>    | <b>(21,000,000)</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>          | 1,715,061,439      | 1,708,061,439           | (7,000,000)         |
| Compensation to Employees           | 89,819,341         | 82,819,341              | (7,000,000)         |
| Use of Goods and Services           | 12,120,354         | 12,120,354              | -                   |
| Current Transfers to Govt. Agencies | 1,612,000,000      | 1,612,000,000           | -                   |
| Other Recurrent                     | 1,121,744          | 1,121,744               | -                   |

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>       | 9,078,125,000         | 10,980,465,160          | 1,902,340,160        |
| Capital Grants to Govt. Agencies | 9,078,125,000         | 10,980,465,160          | 1,902,340,160        |
| <b>Total Expenditure</b>         | <b>10,793,186,439</b> | <b>12,688,526,599</b>   | <b>1,895,340,160</b> |

1004040 Transboundary Waters

| Economic Classification          | FY 2022/2023       |                         |                     |
|----------------------------------|--------------------|-------------------------|---------------------|
|                                  | Approved Estimates | Supplementary Estimates | Change in Estimates |
|                                  | KShs.              | KShs.                   |                     |
| <b>Capital Expenditure</b>       | 90,000,000         | 80,000,000              | (10,000,000)        |
| Capital Grants to Govt. Agencies | 90,000,000         | 80,000,000              | (10,000,000)        |
| <b>Total Expenditure</b>         | <b>90,000,000</b>  | <b>80,000,000</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>          | 1,715,061,439         | 1,708,061,439           | (7,000,000)          |
| Compensation to Employees           | 89,819,341            | 82,819,341              | (7,000,000)          |
| Use of Goods and Services           | 12,120,354            | 12,120,354              | -                    |
| Current Transfers to Govt. Agencies | 1,612,000,000         | 1,612,000,000           | -                    |
| Other Recurrent                     | 1,121,744             | 1,121,744               | -                    |
| <b>Capital Expenditure</b>          | 9,168,125,000         | 11,060,465,160          | 1,892,340,160        |
| Capital Grants to Govt. Agencies    | 9,168,125,000         | 11,060,465,160          | 1,892,340,160        |
| <b>Total Expenditure</b>            | <b>10,883,186,439</b> | <b>12,768,526,599</b>   | <b>1,885,340,160</b> |

1017010 Sewerage Infrastructure Development

| Economic Classification    | FY 2022/2023       |                         |                     |
|----------------------------|--------------------|-------------------------|---------------------|
|                            | Approved Estimates | Supplementary Estimates | Change in Estimates |
|                            | KShs.              | KShs.                   |                     |
| <b>Current Expenditure</b> | 3,182,698,644      | 3,410,698,644           | 228,000,000         |
| Compensation to Employees  | 206,024,501        | 203,024,501             | (3,000,000)         |

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           | 10,115,851            | 10,115,851              | -                    |
| Current Transfers to Govt. Agencies | 2,963,477,936         | 3,194,477,936           | 231,000,000          |
| Other Recurrent                     | 3,080,356             | 3,080,356               | -                    |
| <b>Capital Expenditure</b>          | <b>23,658,274,881</b> | <b>22,762,371,745</b>   | <b>(895,903,136)</b> |
| Capital Grants to Govt. Agencies    | 23,658,274,881        | 22,762,371,745          | (895,903,136)        |
| <b>Total Expenditure</b>            | <b>26,840,973,525</b> | <b>26,173,070,389</b>   | <b>(667,903,136)</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>8,589,474,000</b> | <b>8,499,474,000</b>    | <b>(90,000,000)</b> |
| Capital Grants to Govt. Agencies | 8,589,474,000        | 8,499,474,000           | (90,000,000)        |
| <b>Total Expenditure</b>         | <b>8,589,474,000</b> | <b>8,499,474,000</b>    | <b>(90,000,000)</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>3,182,698,644</b>  | <b>3,410,698,644</b>    | <b>228,000,000</b>   |
| Compensation to Employees           | 206,024,501           | 203,024,501             | (3,000,000)          |
| Use of Goods and Services           | 10,115,851            | 10,115,851              | -                    |
| Current Transfers to Govt. Agencies | 2,963,477,936         | 3,194,477,936           | 231,000,000          |
| Other Recurrent                     | 3,080,356             | 3,080,356               | -                    |
| <b>Capital Expenditure</b>          | <b>32,247,748,881</b> | <b>31,261,845,745</b>   | <b>(985,903,136)</b> |
| Capital Grants to Govt. Agencies    | 32,247,748,881        | 31,261,845,745          | (985,903,136)        |
| <b>Total Expenditure</b>            | <b>35,430,447,525</b> | <b>34,672,544,389</b>   | <b>(757,903,136)</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>          | 44,816,815         | 42,816,815              | (2,000,000)         |
| Compensation to Employees           | 43,445,870         | 41,445,870              | (2,000,000)         |
| Use of Goods and Services           | 1,370,945          | 1,370,945               | -                   |
| <b>Capital Expenditure</b>          | 5,625,000          | 5,625,000               | -                   |
| Acquisition of Non-Financial Assets | 5,625,000          | 5,625,000               | -                   |
| <b>Total Expenditure</b>            | <b>50,441,815</b>  | <b>48,441,815</b>       | <b>(2,000,000)</b>  |

1014030 Irrigation and Drainage

| Economic Classification             | FY 2022/2023         |                         |                     |
|-------------------------------------|----------------------|-------------------------|---------------------|
|                                     | Approved Estimates   | Supplementary Estimates | Change in Estimates |
|                                     | KShs.                | KShs.                   |                     |
| <b>Current Expenditure</b>          | 492,575,363          | 492,575,363             | -                   |
| Compensation to Employees           | 77,116,604           | 77,116,604              | -                   |
| Use of Goods and Services           | 6,708,759            | 6,708,759               | -                   |
| Current Transfers to Govt. Agencies | 408,000,000          | 408,000,000             | -                   |
| Other Recurrent                     | 750,000              | 750,000                 | -                   |
| <b>Capital Expenditure</b>          | 6,495,514,206        | 6,690,008,669           | 194,494,463         |
| Acquisition of Non-Financial Assets | 814,750,000          | 876,750,000             | 62,000,000          |
| Capital Grants to Govt. Agencies    | 5,680,764,206        | 5,813,258,669           | 132,494,463         |
| <b>Total Expenditure</b>            | <b>6,988,089,569</b> | <b>7,182,584,032</b>    | <b>194,494,463</b>  |

1014040 Irrigation Water Management

| Economic Classification    | FY 2022/2023       |                         |                     |
|----------------------------|--------------------|-------------------------|---------------------|
|                            | Approved Estimates | Supplementary Estimates | Change in Estimates |
|                            | KShs.              | KShs.                   |                     |
| <b>Current Expenditure</b> | 5,540,199          | 5,540,199               | -                   |
| Use of Goods and Services  | 5,540,199          | 5,540,199               | -                   |
| <b>Total Expenditure</b>   | <b>5,540,199</b>   | <b>5,540,199</b>        | <b>-</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> | 12,754,275         | 12,754,275              | -                   |
| Use of Goods and Services  | 12,754,275         | 12,754,275              | -                   |
| <b>Total Expenditure</b>   | <b>12,754,275</b>  | <b>12,754,275</b>       | -                   |

1014000 Irrigation and Land Reclamation

| Economic Classification             | FY 2022/2023         |                         |                     |
|-------------------------------------|----------------------|-------------------------|---------------------|
|                                     | Approved Estimates   | Supplementary Estimates | Change in Estimates |
|                                     | KShs.                | KShs.                   |                     |
| <b>Current Expenditure</b>          | 555,686,652          | 553,686,652             | (2,000,000)         |
| Compensation to Employees           | 120,562,474          | 118,562,474             | (2,000,000)         |
| Use of Goods and Services           | 26,374,178           | 26,374,178              | -                   |
| Current Transfers to Govt. Agencies | 408,000,000          | 408,000,000             | -                   |
| Other Recurrent                     | 750,000              | 750,000                 | -                   |
| <b>Capital Expenditure</b>          | 6,501,139,206        | 6,695,633,669           | 194,494,463         |
| Acquisition of Non-Financial Assets | 820,375,000          | 882,375,000             | 62,000,000          |
| Capital Grants to Govt. Agencies    | 5,680,764,206        | 5,813,258,669           | 132,494,463         |
| <b>Total Expenditure</b>            | <b>7,056,825,858</b> | <b>7,249,320,321</b>    | <b>192,494,463</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>          | 4,132,375,000        | 9,101,375,000           | 4,969,000,000        |
| Acquisition of Non-Financial Assets | 200,000,000          | 200,000,000             | -                    |
| Capital Grants to Govt. Agencies    | 3,932,375,000        | 8,901,375,000           | 4,969,000,000        |
| <b>Total Expenditure</b>            | <b>4,132,375,000</b> | <b>9,101,375,000</b>    | <b>4,969,000,000</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>       | 500,000,000        | 410,000,000             | (90,000,000)        |
| Capital Grants to Govt. Agencies | 500,000,000        | 410,000,000             | (90,000,000)        |
| <b>Total Expenditure</b>         | <b>500,000,000</b> | <b>410,000,000</b>      | <b>(90,000,000)</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>          | 4,632,375,000        | 9,511,375,000           | 4,879,000,000        |
| Acquisition of Non-Financial Assets | 200,000,000          | 200,000,000             | -                    |
| Capital Grants to Govt. Agencies    | 4,432,375,000        | 9,311,375,000           | 4,879,000,000        |
| <b>Total Expenditure</b>            | <b>4,632,375,000</b> | <b>9,511,375,000</b>    | <b>4,879,000,000</b> |

1022010 Water Storage for Irrigation

| Economic Classification          | FY 2022/2023       |                         |                     |
|----------------------------------|--------------------|-------------------------|---------------------|
|                                  | Approved Estimates | Supplementary Estimates | Change in Estimates |
|                                  | KShs.              | KShs.                   |                     |
| <b>Capital Expenditure</b>       | 416,250,000        | 396,250,000             | (20,000,000)        |
| Capital Grants to Govt. Agencies | 416,250,000        | 396,250,000             | (20,000,000)        |
| <b>Total Expenditure</b>         | <b>416,250,000</b> | <b>396,250,000</b>      | <b>(20,000,000)</b> |

1022020 Water Harvesting for Irrigation

| Economic Classification             | FY 2022/2023       |                         |                     |
|-------------------------------------|--------------------|-------------------------|---------------------|
|                                     | Approved Estimates | Supplementary Estimates | Change in Estimates |
|                                     | KShs.              | KShs.                   |                     |
| <b>Current Expenditure</b>          | 30,568,419         | 30,568,419              | -                   |
| Compensation to Employees           | 27,633,290         | 27,633,290              | -                   |
| Use of Goods and Services           | 2,335,129          | 2,335,129               | -                   |
| Other Recurrent                     | 600,000            | 600,000                 | -                   |
| <b>Capital Expenditure</b>          | 1,160,375,000      | 840,375,000             | (320,000,000)       |
| Acquisition of Non-Financial Assets | 50,625,000         | 50,625,000              | -                   |

**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 | 1,109,750,000             | 789,750,000                    | (320,000,000)              |
| <b>Total Expenditure</b>         | <b>1,190,943,419</b>      | <b>870,943,419</b>             | <b>(320,000,000)</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>          | 30,568,419                | 30,568,419                     | -                          |
| Compensation to Employees           | 27,633,290                | 27,633,290                     | -                          |
| Use of Goods and Services           | 2,335,129                 | 2,335,129                      | -                          |
| Other Recurrent                     | 600,000                   | 600,000                        | -                          |
| <b>Capital Expenditure</b>          | 1,576,625,000             | 1,236,625,000                  | (340,000,000)              |
| Acquisition of Non-Financial Assets | 50,625,000                | 50,625,000                     | -                          |
| Capital Grants to Govt. Agencies    | 1,526,000,000             | 1,186,000,000                  | (340,000,000)              |
| <b>Total Expenditure</b>            | <b>1,607,193,419</b>      | <b>1,267,193,419</b>           | <b>(340,000,000)</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.4.4 billion comprising KSh.3.0 billion for Current expenditure and KSh.1.4 billion for Capital expenditure.

The Approved Estimates have been revised to KShs.4.3 billion under Supplementary Estimates No. 2 for the FY 2022/23 of which Current expenditure is KSh.3.0 billion and Capital expenditure is KSh.1.3 billion. This reflects an overall decrease of KSh.78.9 million comprising of an increase of KSh.15.5 million in the Current expenditure and a reduction of KSh.94.4 million in the Capital expenditure. The change in the Current expenditure is on account of reduction of provision for salaries to reflect the actual requirement and additional funds to cater for shortfall in operation and maintenance while the change in the Capital expenditure is 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**

| <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         | 2                 | 2                         |
|  |                         | No. of policies formulated        | 1                 | 1                         |
| 1112100300 Processing and Registration of Title Deeds - BETA | Title deeds             | No. of title deeds issued         | 200,000           | 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                        | 1                 | 1                         |
| 1112001100 County Land Offices | National Spatial plan                | No. of Physical and Land Use Plans prepared for strategic national projects | 1                 | 1                         |
|                                | National Land Use Policy             | No. of Inter-County Physical and Land Use plans prepared                    | 2                 | 2                         |

## 1112 Ministry of Lands and Physical Planning

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

|   |                            |  |      |      |
|---|----------------------------|--|------|------|
|   |                            | % of National Inventory on Land Uses developed | 10   | 10   |
|   |                            | % of physical and land use handbook reviewed   | 62.5 | 62.5 |
|   | Capacity building services | Number of physical development plans prepared  | 2    | 2    |
| 1112100600 Digitization of Land Registries - BETA | Land records Secured       | No. of land offices digitized                  | 2    | 2    |

**Sub Programme:** 0101030 Land Survey

| Delivery Unit   | Key Output (KO)                       | Key Performance Indicators (KPIs)                            | Targets 2022/2023 | Revised 2022/2023 Targets |
|---|---------------------------------------|--|-------------------|---------------------------|
| 1112100700 Survey, Inspection & Maintaining National & International Boundaries | National and International boundaries | No. of km. of national and international boundaries surveyed | -                 | 15                        |
| 1112100900 Infrastructure Improvement in Kenya Institute of Survey and Mapping  | Infrastructure in KISM                | % of tuition block constructed.                              | 10                | 10                        |
| 1112101300 Geo Referencing of Land Parcels - BETA                               | Land parcels geo-referenced           | No. of land parcels geo-referenced                           | 10,000            | 10,000                    |
| 1112101400 Development of Hydrographic Database                                 | Hydro-graphic database                | No. of bathy metric maps                                     | 1                 | 1                         |
|   |                                       | No. of Nautical charts                                       | 1                 | 1                         |

## 1112 Ministry of Lands and Physical Planning

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

**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                 | 2                         |
| 1112101000 National Physical Planning - BETA | National Spatial plan                | No. of Physical and Land Use Plans prepared for strategic national projects | 1                 | 1                         |
|  | National Land Use Policy             | No. of Inter-County Physical and Land Use plans prepared                    | 1                 | 1                         |
|  |                                      | % of physical and land use handbook reviewed                                | 62.5              | 62.5                      |
|  | Capacity building services           | Number of physical development plans prepared                               | 2                 | 2                         |

**Sub Programme:** 0101050 Land Settlement

| Delivery Unit                                | Key Output (KO)       | Key Performance Indicators (KPIs)  | Targets 2022/2023 | Revised 2022/2023 Targets |
|--|-----------------------|------------------------------------|-------------------|---------------------------|
| 1112101100 Settlement of the Landless - BETA | Resettlement Services | No. of landless households settled | 3,000             | 4,000                     |

**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                                  | 1,092,696,529            | 1,145,184,996           | 52,488,467          |
| 0101020 Land Information Management  | 1,684,797,889            | 1,371,738,562           | (313,059,327)       |
| 0101030 Land Survey  | 891,970,347              | 893,462,447             | 1,492,100           |
| 0101040 Land Use   | 173,767,102              | 173,967,102             | 200,000             |
| 0101050 Land Settlement  | 529,091,931              | 709,091,931             | 180,000,000         |
| <b>0101000 Land Policy and Planning</b>  | <b>4,372,323,798</b>     | <b>4,293,445,038</b>    | <b>(78,878,760)</b> |
| <b>Total Expenditure for Vote 1112 Ministry of Lands and Physical Planning</b> | <b>4,372,323,798</b>     | <b>4,293,445,038</b>    | <b>(78,878,760)</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>3,006,023,798</b> | <b>3,021,576,138</b>    | <b>15,552,340</b>   |
| Compensation to Employees           | 2,607,300,000        | 2,591,100,000           | (16,200,000)        |
| Use of Goods and Services           | 362,703,798          | 394,456,138             | 31,752,340          |
| Other Recurrent                     | 36,020,000           | 36,020,000              | -                   |
| <b>Capital Expenditure</b>          | <b>1,366,300,000</b> | <b>1,271,868,900</b>    | <b>(94,431,100)</b> |
| Acquisition of Non-Financial Assets | 638,300,000          | 493,355,018             | (144,944,982)       |
| Capital Grants to Govt. Agencies    | 310,000,000          | 490,000,000             | 180,000,000         |
| Other Development                   | 418,000,000          | 288,513,882             | (129,486,118)       |
| <b>Total Expenditure</b>            | <b>4,372,323,798</b> | <b>4,293,445,038</b>    | <b>(78,878,760)</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>          | 715,196,529          | 758,684,996             | 43,488,467          |
| Compensation to Employees           | 513,149,629          | 508,149,629             | (5,000,000)         |
| Use of Goods and Services           | 166,026,900          | 214,515,367             | 48,488,467          |
| Other Recurrent                     | 36,020,000           | 36,020,000              | -                   |
| <b>Capital Expenditure</b>          | 377,500,000          | 386,500,000             | 9,000,000           |
| Acquisition of Non-Financial Assets | 195,000,000          | 212,001,354             | 17,001,354          |
| Other Development                   | 182,500,000          | 174,498,646             | (8,001,354)         |
| <b>Total Expenditure</b>            | <b>1,092,696,529</b> | <b>1,145,184,996</b>    | <b>52,488,467</b>   |

0101020 Land Information Management

| Economic Classification             | FY 2022/2023         |                         |                      |
|-------------------------------------|----------------------|-------------------------|----------------------|
|                                     | Approved Estimates   | Supplementary Estimates | Change in Estimates  |
|                                     | KShs.                | KShs.                   |                      |
| <b>Current Expenditure</b>          | 875,997,889          | 847,861,762             | (28,136,127)         |
| Compensation to Employees           | 740,483,191          | 729,283,191             | (11,200,000)         |
| Use of Goods and Services           | 135,514,698          | 118,578,571             | (16,936,127)         |
| <b>Capital Expenditure</b>          | 808,800,000          | 523,876,800             | (284,923,200)        |
| Acquisition of Non-Financial Assets | 341,800,000          | 170,499,536             | (171,300,464)        |
| Capital Grants to Govt. Agencies    | 250,000,000          | 250,000,000             | -                    |
| Other Development                   | 217,000,000          | 103,377,264             | (113,622,736)        |
| <b>Total Expenditure</b>            | <b>1,684,797,889</b> | <b>1,371,738,562</b>    | <b>(313,059,327)</b> |

0101030 Land Survey

| Economic Classification             | FY 2022/2023       |                         |                     |
|-------------------------------------|--------------------|-------------------------|---------------------|
|                                     | Approved Estimates | Supplementary Estimates | Change in Estimates |
|                                     | KShs.              | KShs.                   |                     |
| <b>Current Expenditure</b>          | 826,970,347        | 826,970,347             | -                   |
| Compensation to Employees           | 772,228,147        | 772,228,147             | -                   |
| Use of Goods and Services           | 54,742,200         | 54,742,200              | -                   |
| <b>Capital Expenditure</b>          | 65,000,000         | 66,492,100              | 1,492,100           |
| Acquisition of Non-Financial Assets | 56,500,000         | 59,992,100              | 3,492,100           |

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.                   |                     |
| Other Development        | 8,500,000          | 6,500,000               | (2,000,000)         |
| <b>Total Expenditure</b> | <b>891,970,347</b> | <b>893,462,447</b>      | <b>1,492,100</b>    |

0101040 Land Use

| Economic Classification             | FY 2022/2023       |                         |                     |
|-------------------------------------|--------------------|-------------------------|---------------------|
|                                     | Approved Estimates | Supplementary Estimates | Change in Estimates |
|                                     | KShs.              | KShs.                   |                     |
| <b>Current Expenditure</b>          | 148,767,102        | 148,967,102             | 200,000             |
| Compensation to Employees           | 144,167,102        | 144,167,102             | -                   |
| Use of Goods and Services           | 4,600,000          | 4,800,000               | 200,000             |
| <b>Capital Expenditure</b>          | 25,000,000         | 25,000,000              | -                   |
| Acquisition of Non-Financial Assets | 15,000,000         | 20,862,028              | 5,862,028           |
| Other Development                   | 10,000,000         | 4,137,972               | (5,862,028)         |
| <b>Total Expenditure</b>            | <b>173,767,102</b> | <b>173,967,102</b>      | <b>200,000</b>      |

0101050 Land Settlement

| Economic Classification             | FY 2022/2023       |                         |                     |
|-------------------------------------|--------------------|-------------------------|---------------------|
|                                     | Approved Estimates | Supplementary Estimates | Change in Estimates |
|                                     | KShs.              | KShs.                   |                     |
| <b>Current Expenditure</b>          | 439,091,931        | 439,091,931             | -                   |
| Compensation to Employees           | 437,271,931        | 437,271,931             | -                   |
| Use of Goods and Services           | 1,820,000          | 1,820,000               | -                   |
| <b>Capital Expenditure</b>          | 90,000,000         | 270,000,000             | 180,000,000         |
| Acquisition of Non-Financial Assets | 30,000,000         | 30,000,000              | -                   |
| Capital Grants to Govt. Agencies    | 60,000,000         | 240,000,000             | 180,000,000         |
| <b>Total Expenditure</b>            | <b>529,091,931</b> | <b>709,091,931</b>      | <b>180,000,000</b>  |

0101000 Land Policy and Planning

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

**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>          | 3,006,023,798             | 3,021,576,138                  | 15,552,340                 |
| Compensation to Employees           | 2,607,300,000             | 2,591,100,000                  | (16,200,000)               |
| Use of Goods and Services           | 362,703,798               | 394,456,138                    | 31,752,340                 |
| Other Recurrent                     | 36,020,000                | 36,020,000                     | -                          |
| <b>Capital Expenditure</b>          | 1,366,300,000             | 1,271,868,900                  | (94,431,100)               |
| Acquisition of Non-Financial Assets | 638,300,000               | 493,355,018                    | (144,944,982)              |
| Capital Grants to Govt. Agencies    | 310,000,000               | 490,000,000                    | 180,000,000                |
| Other Development                   | 418,000,000               | 288,513,882                    | (129,486,118)              |
| <b>Total Expenditure</b>            | <b>4,372,323,798</b>      | <b>4,293,445,038</b>           | <b>(78,878,760)</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 & Digital Economy in the FY 2022/23 is KShs.14.0 billion. This comprises of KShs.2.8 billion and KShs.11.2 billion for current and capital expenditures respectively.

The Estimates have been revised to KShs. 14.5 billion under FY 2022/2023 Supplementary Estimates No. II. This comprises of KShs. 2.8 billion and KShs. 11.7 billion for current and capital expenditures respectively, reflecting an increase of KShs. 0.5 billion mainly due to increased donor funding.

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>0207000 General Administration<br/>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<br/>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 |
|---------------|-----------------|-----------------------------------|-------------------|---------------------------|
|---------------|-----------------|-----------------------------------|-------------------|---------------------------|

## 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-BETA | National Fibre Optic Cable  | No. of Kilometers of fibre optic cable maintained | 610  | 450  |
|   | Last Mile Connectivity      | No. of new sites connected                        | 165  | 105  |
| 1122100400 Maintenance & Rehabilitation of NOFBI II Cable-BETA                | NOFBI II Cable              | % uptime of NOFBI II cable                        | 99.9 | 99.9 |
| 1122101200 Constituency Innovation Hub-BETA                                   | Constituency Innovation Hub | No. of innovation hubs established and connected  | 270  | 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                         |
| 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-BETA    | Konza complex                                 | % Completion of conference facility                        | 90                | 55                        |
|  |   | % Completion of Hotel Block                                | 30                | 0                         |

## 1122 State Department for Information Communication Technology & Innovation

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

|  |  |  |     |    |
|--|--|--|-----|----|
| 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 |
| 1122101800 Konza data Center & Smart City Facilities-BETA                  | Konza data Center & Smart City Facilities        | % completion of Data center            | 90  | 82 |

**Sub Programme:** 0210030 Digital Learning

| Delivery Unit                         | Key Output (KO)          | Key Performance Indicators (KPIs)  | Targets 2022/2023 | Revised 2022/2023 Targets |
|---------------------------------------|--------------------------|--|-------------------|---------------------------|
| 1122101000 Digital Literacy Programme | Digital Literacy Devices | No. of computer laboratories installed and connected in public primary schools | 2                 | 0                         |
|                                       |                          | % Maintenance of DLP devices   | 100               | 0                         |

**Programme:** 0217000 E-Government Services

**Outcome:** Enhanced Public Service Delivery

**Sub Programme:** 0217010 E-Government Services

| Delivery Unit                                   | Key Output (KO)         | Key Performance Indicators (KPIs) | Targets 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                         |

**1122 State Department for Information Communication Technology & Innovation**

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

|  |  |  |         |      |
|--|--|--|---------|------|
|  | Administrative services  |  |         |      |
| 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    |
| 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  |
| 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    |
| 1122101900 Connectivity to Government Priority Projects-BETA | 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    |



**1122 State Department for Information Communication Technology & Innovation**

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

|  |  |                          |    |   |
|--|--|--------------------------|----|---|
|  | 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   | 331,436,893              | 318,505,417             | (12,931,476)        |
| <b>0207000 General Administration Planning and Support Services</b>   | <b>331,436,893</b>       | <b>318,505,417</b>      | <b>(12,931,476)</b> |
| 0210010 ICT Infrastructure Connectivity   | 1,845,000,000            | 3,036,835,914           | 1,191,835,914       |
| 0210020 ICT and BPO Development   | 9,635,363,116            | 8,930,169,709           | (705,193,407)       |
| 0210030 Digital Learning  | 20,000,000               | 10,000,000              | (10,000,000)        |
| <b>0210000 ICT Infrastructure Development</b>   | <b>11,500,363,116</b>    | <b>11,977,005,623</b>   | <b>476,642,507</b>  |
| 0217010 E-Government Services   | 2,175,564,198            | 2,189,782,930           | 14,218,732          |
| <b>0217000 E-Government Services</b>  | <b>2,175,564,198</b>     | <b>2,189,782,930</b>    | <b>14,218,732</b>   |
| <b>Total Expenditure for Vote 1122 State Department for Information Communication Technology &amp; Innovation</b> | <b>14,007,364,207</b>    | <b>14,485,293,970</b>   | <b>477,929,763</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>2,796,664,207</b>  | <b>2,814,964,207</b>    | <b>18,300,000</b>   |
| Compensation to Employees           | 296,600,000           | 269,900,000             | (26,700,000)        |
| Use of Goods and Services           | 151,487,372           | 156,321,894             | 4,834,522           |
| Current Transfers to Govt. Agencies | 2,307,100,000         | 2,347,100,000           | 40,000,000          |
| Other Recurrent                     | 41,476,835            | 41,642,313              | 165,478             |
| <b>Capital Expenditure</b>          | <b>11,210,700,000</b> | <b>11,670,329,763</b>   | <b>459,629,763</b>  |
| Acquisition of Non-Financial Assets | 166,416,268           | 1,120,639,076           | 954,222,808         |
| Capital Grants to Govt. Agencies    | 10,484,700,000        | 10,024,329,763          | (460,370,237)       |
| Other Development                   | 559,583,732           | 525,360,924             | (34,222,808)        |
| <b>Total Expenditure</b>            | <b>14,007,364,207</b> | <b>14,485,293,970</b>   | <b>477,929,763</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>     | 331,436,893               | 318,505,417                    | (12,931,476)               |
| Compensation to Employees      | 170,982,237               | 155,882,237                    | (15,100,000)               |
| Use of Goods and Services      | 119,684,735               | 121,182,355                    | 1,497,620                  |
| Other Recurrent                | 40,769,921                | 41,440,825                     | 670,904                    |
| <b>Total Expenditure</b>       | <b>331,436,893</b>        | <b>318,505,417</b>             | <b>(12,931,476)</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>     | 331,436,893               | 318,505,417                    | (12,931,476)               |
| Compensation to Employees      | 170,982,237               | 155,882,237                    | (15,100,000)               |
| Use of Goods and Services      | 119,684,735               | 121,182,355                    | 1,497,620                  |
| Other Recurrent                | 40,769,921                | 41,440,825                     | 670,904                    |
| <b>Total Expenditure</b>       | <b>331,436,893</b>        | <b>318,505,417</b>             | <b>(12,931,476)</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>          | 1,845,000,000             | 3,036,835,914                  | 1,191,835,914              |
| Acquisition of Non-Financial Assets | 57,000,000                | 996,074,788                    | 939,074,788                |
| Capital Grants to Govt. Agencies    | 1,246,000,000             | 1,546,000,000                  | 300,000,000                |
| Other Development                   | 542,000,000               | 494,761,126                    | (47,238,874)               |
| <b>Total Expenditure</b>            | <b>1,845,000,000</b>      | <b>3,036,835,914</b>           | <b>1,191,835,914</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>     | 535,663,116               | 580,839,946                    | 45,176,830                 |

**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           | 11,163,116                | 16,339,946                     | 5,176,830                  |
| Current Transfers to Govt. Agencies | 524,500,000               | 564,500,000                    | 40,000,000                 |
| <b>Capital Expenditure</b>          | 9,099,700,000             | 8,349,329,763                  | (750,370,237)              |
| Capital Grants to Govt. Agencies    | 9,099,700,000             | 8,349,329,763                  | (750,370,237)              |
| <b>Total Expenditure</b>            | <b>9,635,363,116</b>      | <b>8,930,169,709</b>           | <b>(705,193,407)</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>       | 20,000,000                | 10,000,000                     | (10,000,000)               |
| Capital Grants to Govt. Agencies | 20,000,000                | 10,000,000                     | (10,000,000)               |
| <b>Total Expenditure</b>         | <b>20,000,000</b>         | <b>10,000,000</b>              | <b>(10,000,000)</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>          | 535,663,116               | 580,839,946                    | 45,176,830                 |
| Use of Goods and Services           | 11,163,116                | 16,339,946                     | 5,176,830                  |
| Current Transfers to Govt. Agencies | 524,500,000               | 564,500,000                    | 40,000,000                 |
| <b>Capital Expenditure</b>          | 10,964,700,000            | 11,396,165,677                 | 431,465,677                |
| Acquisition of Non-Financial Assets | 57,000,000                | 996,074,788                    | 939,074,788                |
| Capital Grants to Govt. Agencies    | 10,365,700,000            | 9,905,329,763                  | (460,370,237)              |
| Other Development                   | 542,000,000               | 494,761,126                    | (47,238,874)               |
| <b>Total Expenditure</b>            | <b>11,500,363,116</b>     | <b>11,977,005,623</b>          | <b>476,642,507</b>         |

**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>                   |                            |

**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>          | 1,929,564,198             | 1,915,618,844                  | (13,945,354)               |
| Compensation to Employees           | 125,617,763               | 114,017,763                    | (11,600,000)               |
| Use of Goods and Services           | 20,639,521                | 18,799,593                     | (1,839,928)                |
| Current Transfers to Govt. Agencies | 1,782,600,000             | 1,782,600,000                  | -                          |
| Other Recurrent                     | 706,914                   | 201,488                        | (505,426)                  |
| <b>Capital Expenditure</b>          | 246,000,000               | 274,164,086                    | 28,164,086                 |
| Acquisition of Non-Financial Assets | 109,416,268               | 124,564,288                    | 15,148,020                 |
| Capital Grants to Govt. Agencies    | 119,000,000               | 119,000,000                    | -                          |
| Other Development                   | 17,583,732                | 30,599,798                     | 13,016,066                 |
| <b>Total Expenditure</b>            | <b>2,175,564,198</b>      | <b>2,189,782,930</b>           | <b>14,218,732</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>          | 1,929,564,198             | 1,915,618,844                  | (13,945,354)               |
| Compensation to Employees           | 125,617,763               | 114,017,763                    | (11,600,000)               |
| Use of Goods and Services           | 20,639,521                | 18,799,593                     | (1,839,928)                |
| Current Transfers to Govt. Agencies | 1,782,600,000             | 1,782,600,000                  | -                          |
| Other Recurrent                     | 706,914                   | 201,488                        | (505,426)                  |
| <b>Capital Expenditure</b>          | 246,000,000               | 274,164,086                    | 28,164,086                 |
| Acquisition of Non-Financial Assets | 109,416,268               | 124,564,288                    | 15,148,020                 |
| Capital Grants to Govt. Agencies    | 119,000,000               | 119,000,000                    | -                          |
| Other Development                   | 17,583,732                | 30,599,798                     | 13,016,066                 |
| <b>Total Expenditure</b>            | <b>2,175,564,198</b>      | <b>2,189,782,930</b>           | <b>14,218,732</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 & Telecommunications in the FY 2022/23 is Ksh.6.4 billion. This comprises of Ksh.6.1 billion and Ksh.289.1 million for Current and Capital expenditures respectively.

The gross Estimates have been adjusted to Ksh.6.4 billion under Supplementary Estimates No.2 for the FY 2022/23 of which Current expenditure is Ksh.6.1 billion while Capital expenditure is Ksh.266.4 million. This reflects a net decrease of KSh.14.8 million. The decrease is as a result of reduction of Ksh.21.0 million on account of excess provision for salaries and an additional funding of Ksh.28.8 million for Kenya Film Classification Board and Kenya Film Commission under the Current expenditures and a further reduction of KSh.22.7 million in the Capital expenditures on account of budget rationalization.

## PART D. Programme Objectives

### Programme

### Objective

|   |   |
|---|---|
| <b>0207000 General Administration<br/>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<br/>Communication Services</b>               | To collect, collate and disseminate credible information to promote a competitive knowledge based economy.  |
| <b>0221000 Film Development<br/>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

**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<br>Administrative Services | Administrative Services | No. of policies developed                 | 3                 | 2                         |
|  |                         | No. of Draft Bills developed              | 2                 | 2                         |
|  |                         | No. of Institutional Frameworks developed | 4                 | 3                         |

**Programme:** 0208000 Information And Communication Services

**Outcome:** Well informed citizenry

**Sub Programme:** 0208010 News And Information Services

| Delivery Unit                               | Key Output (KO)                           | Key Performance Indicators (KPIs)                                    | Targets 2022/2023 | Revised 2022/2023 Targets |
|---|---|--|-------------------|---------------------------|
| 1123000400 Government<br>Advertising Agency | Standardized government<br>Advertisements | No. of weekly MY GOV pullouts  | 50                | 50                        |
|   |   | Quarterly compliance report on<br>Government Advertisement<br>Agency | 4                 | 4                         |



## 1123 State Department for Broadcasting & Telecommunications

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

|  |  |   |       |       |
|--|--|---|-------|-------|
| 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    |
| 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     |
| 1123100500 Modernaization of KNA National Desk and Press Center-BETA | KNA News Agency                              | % Modernization of equipment and facilities                                       | 22    | 25    |
| 1123101100 Medium Wave to FM Broadcast Migration                     | Public Broadcasting Services                 | % level of completion Medium wave to FM Radio Migration                           | 45    | 35    |

## 1123 State Department for Broadcasting & Telecommunications

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

**Programme:** 0221000 Film Development Services Programme

**Outcome:** Vibrant film industry

**Sub Programme:** 0221010 Film Development Services

| Delivery Unit                              | Key Output (KO)           | Key Performance Indicators (KPIs)  | Targets 2022/2023 | Revised 2022/2023 Targets |
|--|---------------------------|--|-------------------|---------------------------|
| 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                        |
| 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                        |

## 1123 State Department for Broadcasting & Telecommunications

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

|  |                           |   |       |     |
|--|---------------------------|---|-------|-----|
|  | Film Development Services | 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  |
| 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  |

**1123 State Department for Broadcasting & Telecommunications**

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

|                                  |                           |                                     |     |    |
|----------------------------------|---------------------------|-------------------------------------|-----|----|
| 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                                     | 224,488,218              | 211,066,691             | (13,421,527)        |
| <b>0207000 General Administration Planning and Support Services</b>                               | <b>224,488,218</b>       | <b>211,066,691</b>      | <b>(13,421,527)</b> |
| 0208010 News And Information Services   | 4,162,779,732            | 4,142,300,224           | (20,479,508)        |
| 0208020 Brand Kenya Initiative  | 170,660,000              | 170,660,000             | -                   |
| 0208030 ICT and Media Regulatory Services   | 813,302,500              | 813,302,500             | -                   |
| <b>0208000 Information And Communication Services</b>   | <b>5,146,742,232</b>     | <b>5,126,262,724</b>    | <b>(20,479,508)</b> |
| 0209010 Mass Media Skills Development   | 258,320,000              | 258,320,000             | -                   |
| <b>0209000 Mass Media Skills Development</b>  | <b>258,320,000</b>       | <b>258,320,000</b>      | <b>-</b>            |
| 0221010 Film Development Services   | 779,721,952              | 798,789,532             | 19,067,580          |
| <b>0221000 Film Development Services Programme</b>  | <b>779,721,952</b>       | <b>798,789,532</b>      | <b>19,067,580</b>   |
| <b>Total Expenditure for Vote 1123 State Department for Broadcasting &amp; Telecommunications</b> | <b>6,409,272,402</b>     | <b>6,394,438,947</b>    | <b>(14,833,455)</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>6,120,147,402</b>      | <b>6,127,992,402</b>           | <b>7,845,000</b>           |
| Compensation to Employees           | 488,100,000               | 467,100,000                    | (21,000,000)               |
| Use of Goods and Services           | 1,382,129,722             | 1,389,459,722                  | 7,330,000                  |
| Current Transfers to Govt. Agencies | 4,230,689,000             | 4,259,534,000                  | 28,845,000                 |
| Other Recurrent                     | 19,228,680                | 11,898,680                     | (7,330,000)                |
| <b>Capital Expenditure</b>          | <b>289,125,000</b>        | <b>266,446,545</b>             | <b>(22,678,455)</b>        |
| Capital Grants to Govt. Agencies    | 261,625,000               | 239,347,580                    | (22,277,420)               |
| Other Development                   | 27,500,000                | 27,098,965                     | (401,035)                  |
| <b>Total Expenditure</b>            | <b>6,409,272,402</b>      | <b>6,394,438,947</b>           | <b>(14,833,455)</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> | 224,488,218        | 211,066,691             | (13,421,527)        |
| Compensation to Employees  | 150,633,315        | 140,133,315             | (10,500,000)        |
| Use of Goods and Services  | 55,908,641         | 59,917,114              | 4,008,473           |
| Other Recurrent            | 17,946,262         | 11,016,262              | (6,930,000)         |
| <b>Total Expenditure</b>   | <b>224,488,218</b> | <b>211,066,691</b>      | <b>(13,421,527)</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> | 224,488,218        | 211,066,691             | (13,421,527)        |
| Compensation to Employees  | 150,633,315        | 140,133,315             | (10,500,000)        |
| Use of Goods and Services  | 55,908,641         | 59,917,114              | 4,008,473           |
| Other Recurrent            | 17,946,262         | 11,016,262              | (6,930,000)         |
| <b>Total Expenditure</b>   | <b>224,488,218</b> | <b>211,066,691</b>      | <b>(13,421,527)</b> |

0208010 News And Information Services

| Economic Classification             | FY 2022/2023         |                         |                     |
|-------------------------------------|----------------------|-------------------------|---------------------|
|                                     | Approved Estimates   | Supplementary Estimates | Change in Estimates |
|                                     | KShs.                | KShs.                   |                     |
| <b>Current Expenditure</b>          | 4,000,654,732        | 3,993,076,259           | (7,578,473)         |
| Compensation to Employees           | 292,377,952          | 281,877,952             | (10,500,000)        |
| Use of Goods and Services           | 1,309,160,544        | 1,312,482,071           | 3,321,527           |
| Current Transfers to Govt. Agencies | 2,398,401,500        | 2,398,401,500           | -                   |
| Other Recurrent                     | 714,736              | 314,736                 | (400,000)           |
| <b>Capital Expenditure</b>          | 162,125,000          | 149,223,965             | (12,901,035)        |
| Capital Grants to Govt. Agencies    | 134,625,000          | 122,125,000             | (12,500,000)        |
| Other Development                   | 27,500,000           | 27,098,965              | (401,035)           |
| <b>Total Expenditure</b>            | <b>4,162,779,732</b> | <b>4,142,300,224</b>    | <b>(20,479,508)</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>          | 163,160,000        | 163,160,000             | -                   |
| Current Transfers to Govt. Agencies | 163,160,000        | 163,160,000             | -                   |
| <b>Capital Expenditure</b>          | 7,500,000          | 7,500,000               | -                   |
| Capital Grants to Govt. Agencies    | 7,500,000          | 7,500,000               | -                   |
| <b>Total Expenditure</b>            | <b>170,660,000</b> | <b>170,660,000</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>          | 813,302,500        | 813,302,500             | -                   |
| Current Transfers to Govt. Agencies | 813,302,500        | 813,302,500             | -                   |
| <b>Total Expenditure</b>            | <b>813,302,500</b> | <b>813,302,500</b>      | -                   |

0208000 Information And Communication Services

| Economic Classification             | FY 2022/2023         |                         |                     |
|-------------------------------------|----------------------|-------------------------|---------------------|
|                                     | Approved Estimates   | Supplementary Estimates | Change in Estimates |
|                                     | KShs.                | KShs.                   |                     |
| <b>Current Expenditure</b>          | 4,977,117,232        | 4,969,538,759           | (7,578,473)         |
| Compensation to Employees           | 292,377,952          | 281,877,952             | (10,500,000)        |
| Use of Goods and Services           | 1,309,160,544        | 1,312,482,071           | 3,321,527           |
| Current Transfers to Govt. Agencies | 3,374,864,000        | 3,374,864,000           | -                   |
| Other Recurrent                     | 714,736              | 314,736                 | (400,000)           |
| <b>Capital Expenditure</b>          | 169,625,000          | 156,723,965             | (12,901,035)        |
| Capital Grants to Govt. Agencies    | 142,125,000          | 129,625,000             | (12,500,000)        |
| Other Development                   | 27,500,000           | 27,098,965              | (401,035)           |
| <b>Total Expenditure</b>            | <b>5,146,742,232</b> | <b>5,126,262,724</b>    | <b>(20,479,508)</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>          | 223,320,000               | 223,320,000                    | -                          |
| Current Transfers to Govt. Agencies | 223,320,000               | 223,320,000                    | -                          |
| <b>Capital Expenditure</b>          | 35,000,000                | 35,000,000                     | -                          |
| Capital Grants to Govt. Agencies    | 35,000,000                | 35,000,000                     | -                          |
| <b>Total Expenditure</b>            | <b>258,320,000</b>        | <b>258,320,000</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>          | 223,320,000               | 223,320,000                    | -                          |
| Current Transfers to Govt. Agencies | 223,320,000               | 223,320,000                    | -                          |
| <b>Capital Expenditure</b>          | 35,000,000                | 35,000,000                     | -                          |
| Capital Grants to Govt. Agencies    | 35,000,000                | 35,000,000                     | -                          |
| <b>Total Expenditure</b>            | <b>258,320,000</b>        | <b>258,320,000</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>          | 695,221,952               | 724,066,952                    | 28,845,000                 |
| Compensation to Employees           | 45,088,733                | 45,088,733                     | -                          |
| Use of Goods and Services           | 17,060,537                | 17,060,537                     | -                          |
| Current Transfers to Govt. Agencies | 632,505,000               | 661,350,000                    | 28,845,000                 |
| Other Recurrent                     | 567,682                   | 567,682                        | -                          |
| <b>Capital Expenditure</b>          | 84,500,000                | 74,722,580                     | (9,777,420)                |
| Capital Grants to Govt. Agencies    | 84,500,000                | 74,722,580                     | (9,777,420)                |
| <b>Total Expenditure</b>            | <b>779,721,952</b>        | <b>798,789,532</b>             | <b>19,067,580</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>          | 695,221,952               | 724,066,952                    | 28,845,000                 |
| Compensation to Employees           | 45,088,733                | 45,088,733                     | -                          |
| Use of Goods and Services           | 17,060,537                | 17,060,537                     | -                          |
| Current Transfers to Govt. Agencies | 632,505,000               | 661,350,000                    | 28,845,000                 |
| Other Recurrent                     | 567,682                   | 567,682                        | -                          |
| <b>Capital Expenditure</b>          | 84,500,000                | 74,722,580                     | (9,777,420)                |
| Capital Grants to Govt. Agencies    | 84,500,000                | 74,722,580                     | (9,777,420)                |
| <b>Total Expenditure</b>            | <b>779,721,952</b>        | <b>798,789,532</b>             | <b>19,067,580</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 Approved Estimates for the State Department for Sports in the FY 2022/23 amount to Kshs.17.7 billion. This comprises of KShs.1.9 billion for Current Expenditure and Kshs.15.8 billion for Capital Expenditure.

The Estimates have been revised under the FY 2022/23 Supplementary Estimates No. 2 to Kshs.13.9 billion, comprising of Kshs. 1.9 billion and Ksh. 12.0 billion for Current and Capital expenditures respectively. This net decrease of KShs.3.8 billion is on account of low collection of AIA for the Sports, Arts and Social Development Fund and rationalization of expenditure.

Changes for targets and outputs are reflected in the Arts Programme and Sports Programme as indicated 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 |
|---|------------------------------------|---|-------------------|---------------------------|
| 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 |
|---|---|---|-------------------|---------------------------|
| 1132101100 Sports, Arts and Social Development Fund | Sports, Arts and Social Development Fund funding services | No. of sports programs for institutions and organizations funded  | 118               | 90                        |
|   |   | No. of Sports and recreational facilities funded  | 11                | 9                         |
|   |   | No. of programs funded to facilitate talent development, training and capacity building for technical personnel | 6                 | 4                         |
|   |   | No. of programs funded to facilitate acquisition of specialized equipment                                       | 5                 | 4                         |

## 1132 State Department for Sports

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

|  |   |   |    |   |
|--|---|---|----|---|
|  | Sports, Arts and Social Development Fund funding services | No. of health infrastructure funded   | 1  | 1 |
|  |   | No. of programs funded to facilitate acquisition, development and maintenance of cultural centers, cultural heritage sites, National monuments and arts | 10 | 8 |

**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 |
|--|---------------------------|--|-------------------|---------------------------|
| 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                        |

## 1132 State Department for Sports

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

|  |                           |  |       |     |
|--|---------------------------|--|-------|-----|
| 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  |
|  |                           | 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  |

## 1132 State Department for Sports

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

|                                  |                           |                                     |     |    |
|----------------------------------|---------------------------|-------------------------------------|-----|----|
| 1132101600 Film Location Mapping | Film Development Services | % of completion of location Mapping | 100 | 78 |
|----------------------------------|---------------------------|-------------------------------------|-----|----|

**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 |
|---|------------------|---|-------------------|---------------------------|
| 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                       |

**1132 State Department for Sports**

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

|  |                  |  |        |        |
|--|------------------|--|--------|--------|
|  | Library services | 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     |



**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                           | 692,650,681              | 674,650,681             | (18,000,000)           |
| 0901020 Development and Management of Sports Facilities            | 16,284,893,750           | 12,534,893,750          | (3,750,000,000)        |
| 0901030 General Administration, Planning and Support Services      | 233,975,584              | 233,975,584             | -                      |
| <b>0901000 Sports</b>  | <b>17,211,520,015</b>    | <b>13,443,520,015</b>   | <b>(3,768,000,000)</b> |
| 0903010 Film Services  | 227,503,158              | 196,198,158             | (31,305,000)           |
| 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>245,836,492</b>      | <b>(31,305,000)</b>    |
| 0904010 Library Services   | 194,356,006              | 229,356,006             | 35,000,000             |
| <b>0904000 Library Services</b>                                    | <b>194,356,006</b>       | <b>229,356,006</b>      | <b>35,000,000</b>      |
| <b>Total Expenditure for Vote 1132 State Department for Sports</b> | <b>17,683,017,513</b>    | <b>13,918,712,513</b>   | <b>(3,764,305,000)</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>1,872,142,513</b>  | <b>1,897,837,513</b>    | <b>25,695,000</b>      |
| Compensation to Employees           | 229,800,000           | 229,800,000             | -                      |
| Use of Goods and Services           | 111,878,951           | 111,878,951             | -                      |
| Current Transfers to Govt. Agencies | 1,508,040,365         | 1,533,735,365           | 25,695,000             |
| Other Recurrent                     | 22,423,197            | 22,423,197              | -                      |
| <b>Capital Expenditure</b>          | <b>15,810,875,000</b> | <b>12,020,875,000</b>   | <b>(3,790,000,000)</b> |
| Acquisition of Non-Financial Assets | 18,000,000            | 0                       | (18,000,000)           |
| Capital Grants to Govt. Agencies    | 15,792,875,000        | 12,020,875,000          | (3,772,000,000)        |
| <b>Total Expenditure</b>            | <b>17,683,017,513</b> | <b>13,918,712,513</b>   | <b>(3,764,305,000)</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>          | 659,650,681        | 659,650,681             | -                   |
| Compensation to Employees           | 85,864,420         | 85,864,420              | -                   |
| Use of Goods and Services           | 32,031,180         | 32,031,180              | -                   |
| Current Transfers to Govt. Agencies | 541,741,750        | 541,741,750             | -                   |
| Other Recurrent                     | 13,331             | 13,331                  | -                   |
| <b>Capital Expenditure</b>          | 33,000,000         | 15,000,000              | (18,000,000)        |
| Acquisition of Non-Financial Assets | 18,000,000         | 0                       | (18,000,000)        |
| Capital Grants to Govt. Agencies    | 15,000,000         | 15,000,000              | -                   |
| <b>Total Expenditure</b>            | <b>692,650,681</b> | <b>674,650,681</b>      | <b>(18,000,000)</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>          | 534,893,750           | 534,893,750             | -                      |
| Current Transfers to Govt. Agencies | 534,893,750           | 534,893,750             | -                      |
| <b>Capital Expenditure</b>          | 15,750,000,000        | 12,000,000,000          | (3,750,000,000)        |
| Capital Grants to Govt. Agencies    | 15,750,000,000        | 12,000,000,000          | (3,750,000,000)        |
| <b>Total Expenditure</b>            | <b>16,284,893,750</b> | <b>12,534,893,750</b>   | <b>(3,750,000,000)</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> | 233,975,584        | 233,975,584             | -                   |
| Compensation to Employees  | 143,935,580        | 143,935,580             | -                   |
| Use of Goods and Services  | 67,819,365         | 67,819,365              | -                   |
| Other Recurrent            | 22,220,639         | 22,220,639              | -                   |
| <b>Total Expenditure</b>   | <b>233,975,584</b> | <b>233,975,584</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>          | 1,428,520,015         | 1,428,520,015           | -                      |
| Compensation to Employees           | 229,800,000           | 229,800,000             | -                      |
| Use of Goods and Services           | 99,850,545            | 99,850,545              | -                      |
| Current Transfers to Govt. Agencies | 1,076,635,500         | 1,076,635,500           | -                      |
| Other Recurrent                     | 22,233,970            | 22,233,970              | -                      |
| <b>Capital Expenditure</b>          | 15,783,000,000        | 12,015,000,000          | (3,768,000,000)        |
| Acquisition of Non-Financial Assets | 18,000,000            | 0                       | (18,000,000)           |
| Capital Grants to Govt. Agencies    | 15,765,000,000        | 12,015,000,000          | (3,750,000,000)        |
| <b>Total Expenditure</b>            | <b>17,211,520,015</b> | <b>13,443,520,015</b>   | <b>(3,768,000,000)</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        | 190,323,158             | (9,305,000)         |
| Use of Goods and Services           | 4,603,931          | 4,603,931               | -                   |
| Current Transfers to Govt. Agencies | 194,835,000        | 185,530,000             | (9,305,000)         |
| Other Recurrent                     | 189,227            | 189,227                 | -                   |
| <b>Capital Expenditure</b>          | 27,875,000         | 5,875,000               | (22,000,000)        |
| Capital Grants to Govt. Agencies    | 27,875,000         | 5,875,000               | (22,000,000)        |
| <b>Total Expenditure</b>            | <b>227,503,158</b> | <b>196,198,158</b>      | <b>(31,305,000)</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>       | <b>-</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        | 239,961,492             | (9,305,000)         |
| Use of Goods and Services           | 10,842,265         | 10,842,265              | -                   |
| Current Transfers to Govt. Agencies | 238,235,000        | 228,930,000             | (9,305,000)         |
| Other Recurrent                     | 189,227            | 189,227                 | -                   |
| <b>Capital Expenditure</b>          | 27,875,000         | 5,875,000               | (22,000,000)        |
| Capital Grants to Govt. Agencies    | 27,875,000         | 5,875,000               | (22,000,000)        |
| <b>Total Expenditure</b>            | <b>277,141,492</b> | <b>245,836,492</b>      | <b>(31,305,000)</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        | 229,356,006             | 35,000,000          |
| Use of Goods and Services           | 1,186,141          | 1,186,141               | -                   |
| Current Transfers to Govt. Agencies | 193,169,865        | 228,169,865             | 35,000,000          |
| <b>Total Expenditure</b>            | <b>194,356,006</b> | <b>229,356,006</b>      | <b>35,000,000</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        | 229,356,006             | 35,000,000          |
| 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        | 228,169,865             | 35,000,000          |
| <b>Total Expenditure</b>            | <b>194,356,006</b> | <b>229,356,006</b>      | <b>35,000,000</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 Approved Estimates for the State Department for Culture and Heritage in the FY 2022/23 amount to Kshs.3.02 billion. This comprises of Kshs.2.95 billion and KShs. 67.5 million for Current and Capital Expenditure respectively.

The Estimates have been revised under the FY 2022/23 Supplementary Estimates No. 2 to KShs.3.3 billion, comprising of Kshs. 3.0 billion and Kshs. 327.5 million for Current and Capital expenditure respectively. The net increase is on account of new projects funded by Tourism Fund and budget realignment.

The outputs and targets have also 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 |
|---|---|-----------------------------------|-------------------|---------------------------|
| 1134103400 Payment Automation, Signage and Lavatories at Fort Jesus - NMK | Heritage facilities managed and preserved | Exhibition upgraded.              | 1                 | 1                         |
|   |   | Automated Revenue System.         | 1                 | 1                         |
|   |   | Interpretation and Signage        | 1                 | 1                         |
| 1134103700 Construction of Perimeter Wall at Wajir Museum - NMK           | Heritage site rehabilitated               | Perimeter fence erected           | 1                 | 1                         |
|   |   | Education Hall constructed        | 1                 | 1                         |
|   |   | Exhibition upgraded               | 1                 | 1                         |

**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                   |



## 1134 State Department for Culture and Heritage

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

|                                    |                                      |  |         |         |
|------------------------------------|--------------------------------------|--|---------|---------|
|                                    | Public archives and records services | 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 |
|                                    |                                      | No. of networked public records and information management units     | 30      | 10      |
|                                    |                                      | No. of RMUs where records appraisal has been carried out             | 9       | 9       |

**Sub Programme:** 0902030 Development And Promotion of Culture

| Delivery Unit | Key Output (KO) | Key Performance Indicators (KPIs) | Targets 2022/2023 | Revised 2022/2023 Targets |
|---------------|-----------------|-----------------------------------|-------------------|---------------------------|
|---------------|-----------------|-----------------------------------|-------------------|---------------------------|

## 1134 State Department for Culture and Heritage

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

|  |                               |   |        |       |
|--|-------------------------------|---|--------|-------|
| 1134000800 Headquarters<br>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 safeguarded  | 2      | 2     |
|  |                               | 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     |

## 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 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   |
|                               |                               | 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  | 200   | 1000  |

## 1134 State Department for Culture and Heritage

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

|  |                                   |   |      |      |
|--|-----------------------------------|---|------|------|
|  | Culture and Heritage services     | and communication (IEC) materials developed |      |      |
| 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  |

**Sub Programme:** 0902050 Cultural Product Diversification

| Delivery Unit  | Key Output (KO)  | Key Performance Indicators (KPIs) | Targets 2022/2023 | Revised 2022/2023 Targets |
|--|--|-----------------------------------|-------------------|---------------------------|
| 1134103500 Digitization of Cultural Tourism Products - Bomas | Create a place for authentic cultural culinary experiences                                     | % of works completed              | 80                | 20                        |
| 1134103600 Rehabilitation of Utamaduni Restaurant - Bomas    | Preservation of Kenya's tangible and intangible cultural heritage for posterity and prosperity | % of works completed              | 80                | 20                        |

**Programme:** 0903000 The Arts

**Outcome:** A vibrant Arts Industry

**Sub Programme:** 0903020 Performing Arts

| Delivery Unit | Key Output (KO) | Key Performance Indicators (KPIs) | Targets 2022/2023 | Revised 2022/2023 Targets |
|---------------|-----------------|-----------------------------------|-------------------|---------------------------|
|---------------|-----------------|-----------------------------------|-------------------|---------------------------|

## 1134 State Department for Culture and Heritage

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

|                               |                               |   |       |     |
|-------------------------------|-------------------------------|---|-------|-----|
| 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 |

**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   | 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 | performance during state functions and national days                 |     |     |
|  |                               | 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

**Sub Programme:** 0904010 Library Services

| Delivery Unit               | Key Output (KO)             | Key Performance Indicators (KPIs)     | Targets 2022/2023 | Revised 2022/2023 Targets |
|-----------------------------|-----------------------------|---------------------------------------|-------------------|---------------------------|
| 1134001100 Library Services | Government library services | No. of Government libraries networked | 15                | 15                        |

## 1134 State Department for Culture and Heritage

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

|  |                             |  |     |     |
|--|-----------------------------|--|-----|-----|
|  | Government library services | 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  |

**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                         |

**1134 State Department for Culture and Heritage**

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

|   |                        |  |   |   |
|---|------------------------|--|---|---|
| 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   | 1,626,733,600            | 1,726,733,600           | 100,000,000         |
| 0902020 Public Records and Archives Management                                   | 127,611,058              | 127,405,745             | (205,313)           |
| 0902030 Development And Promotion of Culture                                     | 452,454,754              | 415,219,693             | (37,235,061)        |
| 0902050 Cultural Product Diversification   | -                        | 200,000,000             | 200,000,000         |
| <b>0902000 Culture/ Heritage</b>   | <b>2,206,799,412</b>     | <b>2,469,359,038</b>    | <b>262,559,626</b>  |
| 0903020 Performing Arts  | 56,573,463               | 57,796,006              | 1,222,543           |
| 0903030 Promotion of Kenyan Music and Dance                                      | 34,128,264               | 39,906,547              | 5,778,283           |
| <b>0903000 The Arts</b>  | <b>90,701,727</b>        | <b>97,702,553</b>       | <b>7,000,826</b>    |
| 0904010 Library Services   | 572,267,938              | 572,353,305             | 85,367              |
| <b>0904000 Library Services</b>  | <b>572,267,938</b>       | <b>572,353,305</b>      | <b>85,367</b>       |
| 0905010 General Administration, Planning and Support Services                    | 155,093,087              | 158,647,268             | 3,554,181           |
| <b>0905000 General Administration, Planning and Support Services</b>             | <b>155,093,087</b>       | <b>158,647,268</b>      | <b>3,554,181</b>    |
| <b>Total Expenditure for Vote 1134 State Department for Culture and Heritage</b> | <b>3,024,862,164</b>     | <b>3,298,062,164</b>    | <b>273,200,000</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>2,957,362,164</b> | <b>2,970,562,164</b>    | <b>13,200,000</b>   |
| Compensation to Employees           | 245,360,000          | 241,160,000             | (4,200,000)         |
| Use of Goods and Services           | 238,678,894          | 256,378,894             | 17,700,000          |
| Current Transfers to Govt. Agencies | 2,448,241,355        | 2,448,241,355           | -                   |
| Other Recurrent                     | 25,081,915           | 24,781,915              | (300,000)           |
| <b>Capital Expenditure</b>          | <b>67,500,000</b>    | <b>327,500,000</b>      | <b>260,000,000</b>  |
| Acquisition of Non-Financial Assets | 43,976,400           | 8,976,400               | (35,000,000)        |
| Capital Grants to Govt. Agencies    | 23,523,600           | 318,523,600             | 295,000,000         |
| <b>Total Expenditure</b>            | <b>3,024,862,164</b> | <b>3,298,062,164</b>    | <b>273,200,000</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>          | 1,608,210,000        | 1,608,210,000           | -                   |
| Current Transfers to Govt. Agencies | 1,608,210,000        | 1,608,210,000           | -                   |
| <b>Capital Expenditure</b>          | 18,523,600           | 118,523,600             | 100,000,000         |
| Capital Grants to Govt. Agencies    | 18,523,600           | 118,523,600             | 100,000,000         |
| <b>Total Expenditure</b>            | <b>1,626,733,600</b> | <b>1,726,733,600</b>    | <b>100,000,000</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>          | 118,634,658        | 118,429,345             | (205,313)           |
| Compensation to Employees           | 82,282,981         | 81,282,981              | (1,000,000)         |
| Use of Goods and Services           | 36,351,677         | 37,146,364              | 794,687             |
| <b>Capital Expenditure</b>          | 8,976,400          | 8,976,400               | -                   |
| Acquisition of Non-Financial Assets | 8,976,400          | 8,976,400               | -                   |
| <b>Total Expenditure</b>            | <b>127,611,058</b> | <b>127,405,745</b>      | <b>(205,313)</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>          | 412,454,754        | 415,219,693             | 2,764,939           |
| Compensation to Employees           | 53,988,976         | 52,988,976              | (1,000,000)         |
| Use of Goods and Services           | 120,793,958        | 124,558,897             | 3,764,939           |
| Current Transfers to Govt. Agencies | 234,891,220        | 234,891,220             | -                   |
| Other Recurrent                     | 2,780,600          | 2,780,600               | -                   |
| <b>Capital Expenditure</b>          | 40,000,000         | 0                       | (40,000,000)        |
| Acquisition of Non-Financial Assets | 35,000,000         | 0                       | (35,000,000)        |
| Capital Grants to Govt. Agencies    | 5,000,000          | 0                       | (5,000,000)         |
| <b>Total Expenditure</b>            | <b>452,454,754</b> | <b>415,219,693</b>      | <b>(37,235,061)</b> |

Vote 1134 State Department for Culture and Heritage

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

0902050 Cultural Product Diversification

| Economic Classification          | FY 2022/2023       |                         |                     |
|----------------------------------|--------------------|-------------------------|---------------------|
|                                  | Approved Estimates | Supplementary Estimates | Change in Estimates |
|                                  | KShs.              | KShs.                   |                     |
| <b>Capital Expenditure</b>       | -                  | 200,000,000             | 200,000,000         |
| Capital Grants to Govt. Agencies | -                  | 200,000,000             | 200,000,000         |
| <b>Total Expenditure</b>         | -                  | <b>200,000,000</b>      | <b>200,000,000</b>  |

0902000 Culture/ Heritage

| Economic Classification             | FY 2022/2023         |                         |                     |
|-------------------------------------|----------------------|-------------------------|---------------------|
|                                     | Approved Estimates   | Supplementary Estimates | Change in Estimates |
|                                     | KShs.                | KShs.                   |                     |
| <b>Current Expenditure</b>          | 2,139,299,412        | 2,141,859,038           | 2,559,626           |
| Compensation to Employees           | 136,271,957          | 134,271,957             | (2,000,000)         |
| Use of Goods and Services           | 157,145,635          | 161,705,261             | 4,559,626           |
| Current Transfers to Govt. Agencies | 1,843,101,220        | 1,843,101,220           | -                   |
| Other Recurrent                     | 2,780,600            | 2,780,600               | -                   |
| <b>Capital Expenditure</b>          | 67,500,000           | 327,500,000             | 260,000,000         |
| Acquisition of Non-Financial Assets | 43,976,400           | 8,976,400               | (35,000,000)        |
| Capital Grants to Govt. Agencies    | 23,523,600           | 318,523,600             | 295,000,000         |
| <b>Total Expenditure</b>            | <b>2,206,799,412</b> | <b>2,469,359,038</b>    | <b>262,559,626</b>  |

0903020 Performing Arts

| Economic Classification             | FY 2022/2023       |                         |                     |
|-------------------------------------|--------------------|-------------------------|---------------------|
|                                     | Approved Estimates | Supplementary Estimates | Change in Estimates |
|                                     | KShs.              | KShs.                   |                     |
| <b>Current Expenditure</b>          | 56,573,463         | 57,796,006              | 1,222,543           |
| Use of Goods and Services           | 3,073,463          | 4,296,006               | 1,222,543           |
| Current Transfers to Govt. Agencies | 53,500,000         | 53,500,000              | -                   |
| <b>Total Expenditure</b>            | <b>56,573,463</b>  | <b>57,796,006</b>       | <b>1,222,543</b>    |

0903030 Promotion of Kenyan Music and Dance

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

Vote 1134 State Department for Culture and Heritage

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> | 34,128,264         | 39,906,547              | 5,778,283           |
| Compensation to Employees  | 21,692,948         | 20,692,948              | (1,000,000)         |
| Use of Goods and Services  | 12,435,316         | 19,213,599              | 6,778,283           |
| <b>Total Expenditure</b>   | <b>34,128,264</b>  | <b>39,906,547</b>       | <b>5,778,283</b>    |

0903000 The Arts

| Economic Classification             | FY 2022/2023       |                         |                     |
|-------------------------------------|--------------------|-------------------------|---------------------|
|                                     | Approved Estimates | Supplementary Estimates | Change in Estimates |
|                                     | KShs.              | KShs.                   |                     |
| <b>Current Expenditure</b>          | 90,701,727         | 97,702,553              | 7,000,826           |
| Compensation to Employees           | 21,692,948         | 20,692,948              | (1,000,000)         |
| Use of Goods and Services           | 15,508,779         | 23,509,605              | 8,000,826           |
| Current Transfers to Govt. Agencies | 53,500,000         | 53,500,000              | -                   |
| <b>Total Expenditure</b>            | <b>90,701,727</b>  | <b>97,702,553</b>       | <b>7,000,826</b>    |

0904010 Library Services

| Economic Classification             | FY 2022/2023       |                         |                     |
|-------------------------------------|--------------------|-------------------------|---------------------|
|                                     | Approved Estimates | Supplementary Estimates | Change in Estimates |
|                                     | KShs.              | KShs.                   |                     |
| <b>Current Expenditure</b>          | 572,267,938        | 572,353,305             | 85,367              |
| Compensation to Employees           | 8,678,560          | 8,678,560               | -                   |
| Use of Goods and Services           | 11,949,243         | 12,034,610              | 85,367              |
| Current Transfers to Govt. Agencies | 551,640,135        | 551,640,135             | -                   |
| <b>Total Expenditure</b>            | <b>572,267,938</b> | <b>572,353,305</b>      | <b>85,367</b>       |

0904000 Library Services

| Economic Classification    | FY 2022/2023       |                         |                     |
|----------------------------|--------------------|-------------------------|---------------------|
|                            | Approved Estimates | Supplementary Estimates | Change in Estimates |
|                            | KShs.              | KShs.                   |                     |
| <b>Current Expenditure</b> | 572,267,938        | 572,353,305             | 85,367              |
| Compensation to Employees  | 8,678,560          | 8,678,560               | -                   |

Vote 1134 State Department for Culture and Heritage

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.                   |                     |
| Use of Goods and Services           | 11,949,243         | 12,034,610              | 85,367              |
| Current Transfers to Govt. Agencies | 551,640,135        | 551,640,135             | -                   |
| <b>Total Expenditure</b>            | <b>572,267,938</b> | <b>572,353,305</b>      | <b>85,367</b>       |

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> | 155,093,087        | 158,647,268             | 3,554,181           |
| Compensation to Employees  | 78,716,535         | 77,516,535              | (1,200,000)         |
| Use of Goods and Services  | 54,075,237         | 59,129,418              | 5,054,181           |
| Other Recurrent            | 22,301,315         | 22,001,315              | (300,000)           |
| <b>Total Expenditure</b>   | <b>155,093,087</b> | <b>158,647,268</b>      | <b>3,554,181</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> | 155,093,087        | 158,647,268             | 3,554,181           |
| Compensation to Employees  | 78,716,535         | 77,516,535              | (1,200,000)         |
| Use of Goods and Services  | 54,075,237         | 59,129,418              | 5,054,181           |
| Other Recurrent            | 22,301,315         | 22,001,315              | (300,000)           |
| <b>Total Expenditure</b>   | <b>155,093,087</b> | <b>158,647,268</b>      | <b>3,554,181</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 State Department of Energy in the FY 2022/23 is KShs.55.0 billion. This consist of KShs.11.7 billion and KShs.43.3 billion for Current and Capital expenditures respectively.

The Estimates have been revised to KShs.54.8 billion under Supplementary Estimates No.II . This comprises of KShs.11.7 billion and KShs.43.1 billion for Current and Capital expenditures respectively. This reflects a net decrease of KShs.0.2 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:** 0211030 Financial Services

| Delivery Unit  | Key Output (KO)    | Key Performance Indicators (KPIs)                           | Targets 2022/2023 | Revised 2022/2023 Targets |
|--|--------------------|---|-------------------|---------------------------|
| 1152000800 Financial Management and Procurement Services | Financial services | No. of quarterly reports submitted on budget implementation | 4                 | 4                         |
|  |                    | Ministry of energy Subsector budget report                  | 1                 | 1                         |
|  |                    | Annual work plan, procurement plan and financial statement  | 3                 | 3                         |

**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 |
|--|---------------------------|-------------------------------------|-------------------|---------------------------|
| 1152100500 Bogoria Silali Geothermal Project | Power generation capacity | No. of wells drilled                | 11                | 8                         |
|  |                           | MW of steam equivalent (Cumulative) | 61.76             | 54.11                     |



## 1152 Ministry of Energy

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

|   |                                |   |       |       |
|---|--------------------------------|---|-------|-------|
| 1152102200 Menengai Geothermal Development Project                              | Power generation capacity (MW) | No. of wells drilled                      | 1     | 1     |
|   |                                | MW of steam equivalent (Cumulative)       | 176.7 | 169.9 |
| 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    |

**Sub Programme:** 0212020 Development of Nuclear Energy

| Delivery Unit   | Key Output (KO)   | Key Performance Indicators (KPIs)   | Targets 2022/2023 | Revised 2022/2023 Targets |
|---|---|---|-------------------|---------------------------|
| 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                        |

## 1152 Ministry of Energy

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

**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                         |
| 1152101300 Olkaria Lessos Kisumu Power Lines Construction Project              | Power transmission infrastructure  | Percentage completion of 213km 400kV double circuit transmission line and the associated substations | 100               | 99                        |
| 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-BETA                             | Power Connection                   | No. of new customers connected to electricity  | 100,000           | 50,000                    |
| 1152103100 Multi-National Kenya-TZ Power Interconnection Project-BETA          | 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                    |

## 1152 Ministry of Energy

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

|   |                                   |   |         |         |
|---|-----------------------------------|---|---------|---------|
| 1152103600 Connectivity Subsidy                       | Power Connection                  | No. of new customers connected to electricity   | 520,000 | 300,000 |
| 1152103700 Mariakani Substation-BETA                  | Power Distribution infrastructure | Percentage completion of 400/220kV Substation   | 100     | 99      |
| 1152104000 Machakos - Konza - Kajiado - Namanga       | Power transmission infrastructure | Percentage completion of 153km 132 kV single circuit Transmission line and the associated substations | 100     | 100     |
| 1152107900 Kenya Power Transmission Expansion Project | Power transmission infrastructure | Percentage completion of 120km 132kV transmission line and the associated substations                 | 80      | 80      |
| 1152108700 Rabai - Kilifi Transmission Line-BETA      | Power transmission infrastructure | Percentage completion of 132 kV Rabai - Kilifi transmission line and the associated substations       | 70      | 65      |
| 1152109700 Rural Electrification Schemes              | Power Connection                  | No. of Customers connected to electricity   | 800,000 | 300,000 |

**Sub Programme:** 0213020 Rural Electrification

| Delivery Unit   | Key Output (KO)  | Key Performance Indicators (KPIs)                   | Targets 2022/2023 | Revised 2022/2023 Targets |
|---|------------------|---|-------------------|---------------------------|
| 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                       |

## 1152 Ministry of Energy

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

|   |                  |   |   |    |
|---|------------------|---|---|----|
| 1152112900 Electrification of Galana-Kulalu Irrigation Scheme | Power Connection | % completion of construction of a 58km 66kV sub-transmission line with its associated substations | 0 | 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 |
|---|---|---|-------------------|---------------------------|
| 1152108000 Kenya Off-Grid Solar Access Project for Underserved Counties (KOSAP) | Power connection                          | No. of stand-alone solar home systems installed | 110,000           | 80,000                    |
|   | Clean cooking solutions                   | No. of clean cooking solutions adopted          | 50,000            | 40,000                    |
|   | Energy skills and human resource capacity | No. of officers trained                         | 150               | 110                       |

## 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                                     | 247,555,365              | 247,555,365             | -                      |
| 0211020 Planning and Project Monitoring                             | 22,825,709               | 22,825,709              | -                      |
| 0211030 Financial Services  | 279,845,034              | 275,845,034             | (4,000,000)            |
| <b>0211000 General Administration Planning and Support Services</b> | <b>550,226,108</b>       | <b>546,226,108</b>      | <b>(4,000,000)</b>     |
| 0212010 Geothermal generation                                       | 10,862,816,865           | 9,889,816,865           | (973,000,000)          |
| 0212020 Development of Nuclear Energy                               | 1,370,000,000            | 1,330,000,000           | (40,000,000)           |
| 0212030 Coal Exploration and Mining                                 | 380,000,000              | 380,000,000             | -                      |
| <b>0212000 Power Generation</b>                                     | <b>12,612,816,865</b>    | <b>11,599,816,865</b>   | <b>(1,013,000,000)</b> |
| 0213010 National Grid System  | 32,198,759,933           | 31,802,759,933          | (396,000,000)          |
| 0213020 Rural Electrification                                       | 8,438,390,083            | 9,121,890,083           | 683,500,000            |
| <b>0213000 Power Transmission and Distribution</b>                  | <b>40,637,150,016</b>    | <b>40,924,650,016</b>   | <b>287,500,000</b>     |
| 0214010 Alternative Energy Technologies                             | 1,234,064,347            | 1,734,064,347           | 500,000,000            |
| <b>0214000 Alternative Energy Technologies</b>                      | <b>1,234,064,347</b>     | <b>1,734,064,347</b>    | <b>500,000,000</b>     |
| <b>Total Expenditure for Vote 1152 Ministry of Energy</b>           | <b>55,034,257,336</b>    | <b>54,804,757,336</b>   | <b>(229,500,000)</b>   |

## Vote 1152 Ministry of Energy

**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>11,694,402,336</b>     | <b>11,686,402,336</b>          | <b>(8,000,000)</b>         |
| Compensation to Employees           | 329,837,565               | 321,837,565                    | (8,000,000)                |
| Use of Goods and Services           | 149,739,599               | 149,739,599                    | -                          |
| Current Transfers to Govt. Agencies | 11,172,390,083            | 11,172,390,083                 | -                          |
| Other Recurrent                     | 42,435,089                | 42,435,089                     | -                          |
| <b>Capital Expenditure</b>          | <b>43,339,855,000</b>     | <b>43,118,355,000</b>          | <b>(221,500,000)</b>       |
| Acquisition of Non-Financial Assets | 30,661,835,707            | 30,159,835,707                 | (502,000,000)              |
| Capital Grants to Govt. Agencies    | 11,867,000,000            | 11,503,500,000                 | (363,500,000)              |
| Other Development                   | 811,019,293               | 1,455,019,293                  | 644,000,000                |
| <b>Total Expenditure</b>            | <b>55,034,257,336</b>     | <b>54,804,757,336</b>          | <b>(229,500,000)</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>          | 189,555,365        | 189,555,365             | -                   |
| Compensation to Employees           | 124,407,220        | 124,407,220             | -                   |
| Use of Goods and Services           | 57,596,324         | 57,596,324              | -                   |
| Other Recurrent                     | 7,551,821          | 7,551,821               | -                   |
| <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>247,555,365</b> | <b>247,555,365</b>      | -                   |

## 0211020 Planning and Project Monitoring

| Economic Classification    | FY 2022/2023       |                         |                     |
|----------------------------|--------------------|-------------------------|---------------------|
|                            | Approved Estimates | Supplementary Estimates | Change in Estimates |
|                            | KShs.              | KShs.                   |                     |
| <b>Current Expenditure</b> | 22,825,709         | 22,825,709              | -                   |
| Compensation to Employees  | 19,377,220         | 19,377,220              | -                   |
| Use of Goods and Services  | 3,448,489          | 3,448,489               | -                   |
| <b>Total Expenditure</b>   | <b>22,825,709</b>  | <b>22,825,709</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        | 125,845,034             | (4,000,000)         |
| Compensation to Employees           | 40,760,340         | 36,760,340              | (4,000,000)         |
| Use of Goods and Services           | 77,600,706         | 77,600,706              | -                   |
| Other Recurrent                     | 11,483,988         | 11,483,988              | -                   |
| <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>275,845,034</b>      | <b>(4,000,000)</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>          | 342,226,108        | 338,226,108             | (4,000,000)         |
| Compensation to Employees           | 184,544,780        | 180,544,780             | (4,000,000)         |
| Use of Goods and Services           | 138,645,519        | 138,645,519             | -                   |
| Other Recurrent                     | 19,035,809         | 19,035,809              | -                   |
| <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>550,226,108</b> | <b>546,226,108</b>      | <b>(4,000,000)</b>  |

## 0212010 Geothermal generation

| Economic Classification             | FY 2022/2023          |                         |                      |
|-------------------------------------|-----------------------|-------------------------|----------------------|
|                                     | Approved Estimates    | Supplementary Estimates | Change in Estimates  |
|                                     | KShs.                 | KShs.                   |                      |
| <b>Current Expenditure</b>          | 1,880,816,865         | 1,880,816,865           | -                    |
| Compensation to Employees           | 39,704,678            | 39,704,678              | -                    |
| Use of Goods and Services           | 3,095,687             | 3,095,687               | -                    |
| Current Transfers to Govt. Agencies | 1,838,000,000         | 1,838,000,000           | -                    |
| Other Recurrent                     | 16,500                | 16,500                  | -                    |
| <b>Capital Expenditure</b>          | 8,982,000,000         | 8,009,000,000           | (973,000,000)        |
| Acquisition of Non-Financial Assets | 6,430,000,000         | 5,507,000,000           | (923,000,000)        |
| Capital Grants to Govt. Agencies    | 2,552,000,000         | 2,502,000,000           | (50,000,000)         |
| <b>Total Expenditure</b>            | <b>10,862,816,865</b> | <b>9,889,816,865</b>    | <b>(973,000,000)</b> |

## 0212020 Development of Nuclear Energy

| Economic Classification             | FY 2022/2023         |                         |                     |
|-------------------------------------|----------------------|-------------------------|---------------------|
|                                     | Approved Estimates   | Supplementary Estimates | Change in Estimates |
|                                     | KShs.                | KShs.                   |                     |
| <b>Current Expenditure</b>          | 990,000,000          | 990,000,000             | -                   |
| Current Transfers to Govt. Agencies | 990,000,000          | 990,000,000             | -                   |
| <b>Capital Expenditure</b>          | 380,000,000          | 340,000,000             | (40,000,000)        |
| Capital Grants to Govt. Agencies    | 380,000,000          | 340,000,000             | (40,000,000)        |
| <b>Total Expenditure</b>            | <b>1,370,000,000</b> | <b>1,330,000,000</b>    | <b>(40,000,000)</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>          | 2,870,816,865         | 2,870,816,865           | -                      |
| Compensation to Employees           | 39,704,678            | 39,704,678              | -                      |
| Use of Goods and Services           | 3,095,687             | 3,095,687               | -                      |
| Current Transfers to Govt. Agencies | 2,828,000,000         | 2,828,000,000           | -                      |
| Other Recurrent                     | 16,500                | 16,500                  | -                      |
| <b>Capital Expenditure</b>          | 9,742,000,000         | 8,729,000,000           | (1,013,000,000)        |
| Acquisition of Non-Financial Assets | 6,730,000,000         | 5,807,000,000           | (923,000,000)          |
| Capital Grants to Govt. Agencies    | 2,932,000,000         | 2,842,000,000           | (90,000,000)           |
| Other Development                   | 80,000,000            | 80,000,000              | -                      |
| <b>Total Expenditure</b>            | <b>12,612,816,865</b> | <b>11,599,816,865</b>   | <b>(1,013,000,000)</b> |

0213010 National Grid System

| Economic Classification             | FY 2022/2023       |                         |                     |
|-------------------------------------|--------------------|-------------------------|---------------------|
|                                     | Approved Estimates | Supplementary Estimates | Change in Estimates |
|                                     | KShs.              | KShs.                   |                     |
| <b>Current Expenditure</b>          | 6,397,904,933      | 6,393,904,933           | (4,000,000)         |
| Compensation to Employees           | 47,812,640         | 43,812,640              | (4,000,000)         |
| Use of Goods and Services           | 931,543            | 931,543                 | -                   |
| Current Transfers to Govt. Agencies | 6,349,000,000      | 6,349,000,000           | -                   |
| Other Recurrent                     | 160,750            | 160,750                 | -                   |
| <b>Capital Expenditure</b>          | 25,800,855,000     | 25,408,855,000          | (392,000,000)       |
| Acquisition of Non-Financial Assets | 22,150,855,000     | 22,571,855,000          | 421,000,000         |

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 | 3,600,000,000         | 2,643,000,000           | (957,000,000)        |
| Other Development                | 50,000,000            | 194,000,000             | 144,000,000          |
| <b>Total Expenditure</b>         | <b>32,198,759,933</b> | <b>31,802,759,933</b>   | <b>(396,000,000)</b> |

0213020 Rural Electrification

| Economic Classification             | FY 2022/2023         |                         |                     |
|-------------------------------------|----------------------|-------------------------|---------------------|
|                                     | Approved Estimates   | Supplementary Estimates | Change in Estimates |
|                                     | KShs.                | KShs.                   |                     |
| <b>Current Expenditure</b>          | 1,995,390,083        | 1,995,390,083           | -                   |
| Current Transfers to Govt. Agencies | 1,995,390,083        | 1,995,390,083           | -                   |
| <b>Capital Expenditure</b>          | 6,443,000,000        | 7,126,500,000           | 683,500,000         |
| Acquisition of Non-Financial Assets | 1,108,000,000        | 1,108,000,000           | -                   |
| Capital Grants to Govt. Agencies    | 5,335,000,000        | 6,018,500,000           | 683,500,000         |
| <b>Total Expenditure</b>            | <b>8,438,390,083</b> | <b>9,121,890,083</b>    | <b>683,500,000</b>  |

0213000 Power Transmission and Distribution

| Economic Classification             | FY 2022/2023          |                         |                     |
|-------------------------------------|-----------------------|-------------------------|---------------------|
|                                     | Approved Estimates    | Supplementary Estimates | Change in Estimates |
|                                     | KShs.                 | KShs.                   |                     |
| <b>Current Expenditure</b>          | 8,393,295,016         | 8,389,295,016           | (4,000,000)         |
| Compensation to Employees           | 47,812,640            | 43,812,640              | (4,000,000)         |
| Use of Goods and Services           | 931,543               | 931,543                 | -                   |
| Current Transfers to Govt. Agencies | 8,344,390,083         | 8,344,390,083           | -                   |
| Other Recurrent                     | 160,750               | 160,750                 | -                   |
| <b>Capital Expenditure</b>          | 32,243,855,000        | 32,535,355,000          | 291,500,000         |
| Acquisition of Non-Financial Assets | 23,258,855,000        | 23,679,855,000          | 421,000,000         |
| Capital Grants to Govt. Agencies    | 8,935,000,000         | 8,661,500,000           | (273,500,000)       |
| Other Development                   | 50,000,000            | 194,000,000             | 144,000,000         |
| <b>Total Expenditure</b>            | <b>40,637,150,016</b> | <b>40,924,650,016</b>   | <b>287,500,000</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>          | 88,064,347           | 88,064,347              | -                   |
| Compensation to Employees           | 57,775,467           | 57,775,467              | -                   |
| Use of Goods and Services           | 7,066,850            | 7,066,850               | -                   |
| Other Recurrent                     | 23,222,030           | 23,222,030              | -                   |
| <b>Capital Expenditure</b>          | 1,146,000,000        | 1,646,000,000           | 500,000,000         |
| Acquisition of Non-Financial Assets | 464,980,707          | 464,980,707             | -                   |
| Other Development                   | 681,019,293          | 1,181,019,293           | 500,000,000         |
| <b>Total Expenditure</b>            | <b>1,234,064,347</b> | <b>1,734,064,347</b>    | <b>500,000,000</b>  |

0214000 Alternative Energy Technologies

| Economic Classification             | FY 2022/2023         |                         |                     |
|-------------------------------------|----------------------|-------------------------|---------------------|
|                                     | Approved Estimates   | Supplementary Estimates | Change in Estimates |
|                                     | KShs.                | KShs.                   |                     |
| <b>Current Expenditure</b>          | 88,064,347           | 88,064,347              | -                   |
| Compensation to Employees           | 57,775,467           | 57,775,467              | -                   |
| Use of Goods and Services           | 7,066,850            | 7,066,850               | -                   |
| Other Recurrent                     | 23,222,030           | 23,222,030              | -                   |
| <b>Capital Expenditure</b>          | 1,146,000,000        | 1,646,000,000           | 500,000,000         |
| Acquisition of Non-Financial Assets | 464,980,707          | 464,980,707             | -                   |
| Other Development                   | 681,019,293          | 1,181,019,293           | 500,000,000         |
| <b>Total Expenditure</b>            | <b>1,234,064,347</b> | <b>1,734,064,347</b>    | <b>500,000,000</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.7.9 billion comprising KSh.3.5 billion for Current expenditure and KSh.4.4 billion for Capital expenditure.

The Approved Estimates have been revised to KSh.8.3 billion under Supplementary Estimates No.2 for the FY 2022/23 of which Current expenditure is KSh.4.4 billion while capital expenditure is KSh.3.9 billion. The overall change reflects an increase of KSh.321.2 million comprising additional KSh.891.1 million in the Current expenditure and a reduction of KSh.569.9 million in the Capital expenditure. The change in the Current expenditure consists of a reduction of provision for salaries to reflect the actual requirement; upward revision of Appropriations-In-Aid (A-I-A) for Kenya Meat Commission; and downward revision of A-I-A for Kenya Dairy Board, Kenya Genetic Resource Centre, Kenya Veterinary Vaccines Production Institute and Kenya Leather Development Council while the change in the Capital expenditure is 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**

| <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  | 100               | 100                       |
| 1162000300 Headquarters Administrative and Technical Services   | Administrative services                    | No. of Electronic Documents and Records Management System procured, installed and maintained | 1                 | 1                         |
|   |  | Human resource services  |                   |                           |
|   |  | No. of stations  | 1                 | 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          | 1,000  | 1,000  |
| 1162001200 Regional Pastoral Resource Centre - Narok                   | Pastoral Resource Centre - Narok           | No. of farmers trained                                     | 800    | 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                                     | 300    | 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 | 2   | 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-BETA | 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 | 80 |
| 1162100600 Kenya Livestock Insurance Scheme                                     | Livestock insurance services                             | No. of counties covered               | 2   | 2  |
| 1162101800 Construction and refurbishment of Infrastructure at AHITI Kabete     | Learning facilities - AHITI Kabete                       | % completion                          | 64  | 75 |
| 1162102200 Construction and refurbishment at Dairy Training Institute- Naivasha | Learning facilities - Dairy Training Institute, Naivasha | % completion                          | 51  | 60 |
| 1162104400 Construction & Refurbishment of Facilities - Livestock Inst. Wajir   | Learning facilities - Livestock Institute, Wajir         | % completion                          | 50  | 45 |

**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      | 500               | 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   | 500               | 500                       |



## 1162 State Department for Livestock

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

|   |   |   |        |        |
|---|---|---|--------|--------|
| 1162002200 Animal Breeding and Reproductive Regulatory Services       | Livestock breeding services                 | No. of semen distribution premises inspected and licensed       | 23     | 23     |
|   | Operational efficiency for semen production | % Improvement for operational efficiency for semen production   | 2      | 2      |
| 1162100500 Livestock Value Chain Support Project-BETA                 | Milk value addition and marketing           | No. of coolers procured and distributed                         | 40     | -      |
| 1162100900 Establishment of Liquid Nitrogen Plants-KAGRC-BETA         | Artificial Insemination Services            | Litres of liquid nitrogen produced and distributed              | 43,750 | 24,060 |
|   |   | % Completion of Dairy Goats A.I centres                         | 12.5   | 6.9    |
|   |   | No. of semen dozes produced and distributed (Millions)          | 0.14   | 0.08   |
| 1162104800 Towards Ending Drought Emergencies in Kenya (TWEENDE)-BETA | Livestock development services              | No. of communities institutions trained on rangeland management | 6      | 5      |
|   |   | No. of grass seed banks   | 5      | 4      |
|   |   | No. of water and soil conservation structures                   | 6      | 5      |
| 1162105200 Kimahuri Milk Cooling Plant Project                        | Kimahuri Milk Cooling Plant                 | % completion of premises  | 5      | -      |
|   |   | No. of milk plants delivered                                    | 1      | -      |
|   |   | No. of trucks delivered   | 1      | -      |
| 1162105400 Embryo Transfer Project-BETA                               | Embryo Transfer Centre                      | % Completion of Embryo Transfer Centre                          | 10     | 7      |

## 1162 State Department for Livestock

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

**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                         |
|   | Safe and quality dairy products     | No. of milk quality and safety tests conducted                        | 60,000            | 63,000                    |
| 1162001000 Rangeland Ecosystems Development Services                            | Rangeland development services      | % implementation of guidelines  | 40                | 40                        |
|   |                                     | No. of counties capacity built on pasture & fodder development        | 3                 | 3                         |
| 1162001600 Livestock Market and Agribusiness Development Services               | Livestock development services      | No. of breeding programmes developed for counties and livestock farms | 3                 | 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                        | 300               | 300                       |
|   |                                     | No. of hides and skins export permits processed                       | 900               | 900                       |
| 1162004500 Kenya Meat Commission (KMC)  | Tonnes of processed meat for market | No. of tonnes of processed meat                                       | 990               | 990                       |

## 1162 State Department for Livestock

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

|  |  |   |        |        |
|--|--|---|--------|--------|
| 1162004900 Kenya Leather Development Council                             | Livestock production & marketing services          | No. of flayers and traders trained                  | 20     | 20     |
|  |  | No. of leather industry SMEs trained                | 140    | 140    |
|  |  | No. of leather goods machine operators trained      | 45     | 45     |
|  |  | No. of SMEs utilizing the CMF                       | 300    | 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                         | 45     | 60     |
| 1162104500 Livestock Production Interventions                            | Livestock breeding services                        | Acreage of pasture/fodder established               | 1,000  | 1,150  |
|  |  | No. of breeding piglets availed                     | 400    | 450    |
|  |  | No. of rabbits availed to farmers                   | 1,000  | 1,150  |
|  |  | No. of indigenous poultry chicks availed to farmers | 40,000 | 40,000 |

**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 |
|---------------|-----------------|-----------------------------------|-------------------|---------------------------|
|---------------|-----------------|-----------------------------------|-------------------|---------------------------|

## 1162 State Department for Livestock

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

|   |   |   |        |        |
|---|---|---|--------|--------|
| 1162000700 National Bee Keeping Institute                                       | Apiculture services                       | No. of honey samples analysed                         | 200    | 200    |
|   |   | No. of persons trained                                | 600    | 600    |
| 1162001800 Livestock Breeding and Laboratory Services                           | Livestock breeding services               | No. of beef weaner groups                             | 8      | 8      |
|   |   | No. of milk samples tested                            | 5,000  | 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 | 300    | 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                            | 300    | 300    |
|   |   | No. of meat samples                                   | 250    | 250    |
|   |   | No. of honey samples                                  | 200    | 200    |
| 1162003300 Veterinary Investigation Laboratory Services                         | Veterinary services                       | No. of laboratories rehabilitated and equipped        | 3      | 3      |
|   |   | % of disease outbreaks investigated                   | 100    | 100    |
|   |   | No. of samples of animal diseases analysed            | 50,000 | 50,000 |

## 1162 State Department for Livestock

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

|  |                           |   |    |    |
|--|---------------------------|---|----|----|
|  | Veterinary services       | No. of disease risk surveillance missions carried out                           | 3  | 3  |
|  |                           | No. of staff trained on quality management                                      | 60 | 60 |
| 1162003400 Veterinary Diagnostics and Efficacy Trial Centers | Veterinary services       | % of animal health inputs submitted and tested (acaricides, drugs and vaccines) | 74 | 74 |
| 1162003500 Central Veterinary Laboratory Services - Kabete   | BSL3 Laboratory at Kabete | % equipping of BSL3 Laboratory  | 57 | 57 |

**Sub Programme:** 0112050 Livestock Diseases Management and Control

| Delivery Unit  | Key Output (KO)                         | Key Performance Indicators (KPIs)                          | Targets 2022/2023 | Revised 2022/2023 Targets |
|--|---|--|-------------------|---------------------------|
| 1162002700 Vector Regulatory and Zoological Services | Disease control & surveillance services | No. of sentinel apiaries established                       | 2                 | 2                         |
|  |   | No. of risk maps on bee diseases and pests developed       | 1                 | 1                         |
|  |   | No. of tick control products tested                        | 1                 | 1                         |
|  |   | % completion of Kiboko Zoological Lab.Trial Centre         | 33                | 33                        |
|  |   | No. of county maps on tick vectors and tick borne diseases | 2                 | 2                         |

## 1162 State Department for Livestock

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

|   |  |   |       |       |
|---|--|---|-------|-------|
| 1162002800 National Animal Disease Strategies and Programmes                    | Disease control & surveillance services  | No. of missions conducted on trans boundary and zoonotic diseases           | 2     | 2     |
|   |  | Doses of vaccines produced - KEVEVAPI (millions)                            | 25    | 25    |
| 1162003600 Foot and Mouth Disease National Reference Laboratory                 | Disease control & surveillance services  | No. of FMD diagnosis samples analysed                                       | 5,000 | 5,000 |
|   |  | No. of FMD vaccines lots tested for efficacy                                | 14    | 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    |
| 1162101600 Construction & equipping the Bio-safety Level 3 Laboratory at Kabete | BSL3 laboratory at Kabete  | % completion BSL3 Laboratory  | 57    | 60    |
| 1162102700 Bee health Project - Vector Regulatory and Zoological Services       | Apiculture services  | No. of sentinel bee apiaries established annually                           | 6     | 10    |
| 1162103000 Farm development - Veterinary Diagnostic and Efficacy Trial Centres  | Farm infrastructures at the 4 Veterinary Diagnostic and Efficacy Trial Centers | % completion farm infrastructures   | 74    | 65    |
| 1162105000 Establishment of Livestock Export Zone - Lamu                        | Livestock pre export zones facilities  | % completion of quarantine station at Baragoni holding ground               | 10    | 10    |

## 1162 State Department for Livestock

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

|  |                                       |  |    |    |
|--|---------------------------------------|--|----|----|
|  | Livestock pre export zones facilities | % completion of the marshaling yards and related infrastructure at Lamu port | 8  | 8  |
|  |                                       | % completion of equipping investigation laboratories                         | 11 | 11 |

**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            | 3,885,104,010            | 3,872,067,964           | (13,036,046)        |
| 0112020 Livestock Production and Management                           | 1,887,430,067            | 1,354,396,045           | (533,034,022)       |
| 0112030 Livestock Products Value Addition and Marketing               | 1,204,280,701            | 2,167,947,920           | 963,667,219         |
| 0112040 Food Safety and Animal Products Development                   | 302,198,013              | 289,029,013             | (13,169,000)        |
| 0112050 Livestock Diseases Management and Control                     | 677,299,623              | 594,033,079             | (83,266,544)        |
| <b>0112000 Livestock Resources Management and Development</b>         | <b>7,956,312,414</b>     | <b>8,277,474,021</b>    | <b>321,161,607</b>  |
| <b>Total Expenditure for Vote 1162 State Department for Livestock</b> | <b>7,956,312,414</b>     | <b>8,277,474,021</b>    | <b>321,161,607</b>  |



Vote 1162 State Department for Livestock

**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>3,516,182,414</b>      | <b>4,407,278,414</b>           | <b>891,096,000</b>         |
| Compensation to Employees           | 1,471,600,000             | 1,404,000,000                  | (67,600,000)               |
| Use of Goods and Services           | 489,095,477               | 525,495,477                    | 36,400,000                 |
| Current Transfers to Govt. Agencies | 1,501,750,000             | 2,422,446,000                  | 920,696,000                |
| Other Recurrent                     | 53,736,937                | 55,336,937                     | 1,600,000                  |
| <b>Capital Expenditure</b>          | <b>4,440,130,000</b>      | <b>3,870,195,607</b>           | <b>(569,934,393)</b>       |
| Acquisition of Non-Financial Assets | 832,902,317               | 361,415,924                    | (471,486,393)              |
| Capital Grants to Govt. Agencies    | 2,360,025,000             | 2,238,754,028                  | (121,270,972)              |
| Other Development                   | 1,247,202,683             | 1,270,025,655                  | 22,822,972                 |
| <b>Total Expenditure</b>            | <b>7,956,312,414</b>      | <b>8,277,474,021</b>           | <b>321,161,607</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>          | 1,532,709,892        | 1,531,519,646           | (1,190,246)         |
| Compensation to Employees           | 874,757,896          | 842,757,896             | (32,000,000)        |
| Use of Goods and Services           | 415,911,954          | 445,141,708             | 29,229,754          |
| Current Transfers to Govt. Agencies | 195,255,000          | 195,255,000             | -                   |
| Other Recurrent                     | 46,785,042           | 48,365,042              | 1,580,000           |
| <b>Capital Expenditure</b>          | 2,352,394,118        | 2,340,548,318           | (11,845,800)        |
| Acquisition of Non-Financial Assets | 117,513,817          | 104,563,817             | (12,950,000)        |
| Capital Grants to Govt. Agencies    | 2,092,975,000        | 2,092,975,000           | -                   |
| Other Development                   | 141,905,301          | 143,009,501             | 1,104,200           |
| <b>Total Expenditure</b>            | <b>3,885,104,010</b> | <b>3,872,067,964</b>    | <b>(13,036,046)</b> |

0112020 Livestock Production and Management

| Economic Classification             | FY 2022/2023         |                         |                      |
|-------------------------------------|----------------------|-------------------------|----------------------|
|                                     | Approved Estimates   | Supplementary Estimates | Change in Estimates  |
|                                     | KShs.                | KShs.                   |                      |
| <b>Current Expenditure</b>          | 227,810,067          | 213,600,067             | (14,210,000)         |
| Compensation to Employees           | 130,119,950          | 123,119,950             | (7,000,000)          |
| Use of Goods and Services           | 19,716,072           | 19,996,072              | 280,000              |
| Current Transfers to Govt. Agencies | 73,000,000           | 65,500,000              | (7,500,000)          |
| Other Recurrent                     | 4,974,045            | 4,984,045               | 10,000               |
| <b>Capital Expenditure</b>          | 1,659,620,000        | 1,140,795,978           | (518,824,022)        |
| Acquisition of Non-Financial Assets | 627,517,900          | 127,517,900             | (500,000,000)        |
| Capital Grants to Govt. Agencies    | 65,800,000           | 47,029,028              | (18,770,972)         |
| Other Development                   | 966,302,100          | 966,249,050             | (53,050)             |
| <b>Total Expenditure</b>            | <b>1,887,430,067</b> | <b>1,354,396,045</b>    | <b>(533,034,022)</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> | 921,360,419        | 1,964,810,419           | 1,043,450,000       |

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           | 84,405,579           | 79,405,579              | (5,000,000)         |
| Use of Goods and Services           | 1,459,840            | 6,713,840               | 5,254,000           |
| Current Transfers to Govt. Agencies | 835,495,000          | 1,878,691,000           | 1,043,196,000       |
| <b>Capital Expenditure</b>          | 282,920,282          | 203,137,501             | (79,782,781)        |
| Acquisition of Non-Financial Assets | 34,532,500           | 56,900,436              | 22,367,936          |
| Capital Grants to Govt. Agencies    | 165,000,000          | 62,500,000              | (102,500,000)       |
| Other Development                   | 83,387,782           | 83,737,065              | 349,283             |
| <b>Total Expenditure</b>            | <b>1,204,280,701</b> | <b>2,167,947,920</b>    | <b>963,667,219</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>          | 292,698,013        | 279,529,013             | (13,169,000)        |
| Compensation to Employees           | 246,820,518        | 232,820,518             | (14,000,000)        |
| Use of Goods and Services           | 44,504,520         | 45,325,520              | 821,000             |
| Other Recurrent                     | 1,372,975          | 1,382,975               | 10,000              |
| <b>Capital Expenditure</b>          | 9,500,000          | 9,500,000               | -                   |
| Acquisition of Non-Financial Assets | 2,200,000          | 2,200,000               | -                   |
| Other Development                   | 7,300,000          | 7,300,000               | -                   |
| <b>Total Expenditure</b>            | <b>302,198,013</b> | <b>289,029,013</b>      | <b>(13,169,000)</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>          | 541,604,023        | 417,819,269             | (123,784,754)       |
| Compensation to Employees           | 135,496,057        | 125,896,057             | (9,600,000)         |
| Use of Goods and Services           | 7,503,091          | 8,318,337               | 815,246             |
| Current Transfers to Govt. Agencies | 398,000,000        | 283,000,000             | (115,000,000)       |
| 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>          | 135,695,600        | 176,213,810             | 40,518,210          |
| Acquisition of Non-Financial Assets | 51,138,100         | 70,233,771              | 19,095,671          |
| Capital Grants to Govt. Agencies    | 36,250,000         | 36,250,000              | -                   |
| Other Development                   | 48,307,500         | 69,730,039              | 21,422,539          |
| <b>Total Expenditure</b>            | <b>677,299,623</b> | <b>594,033,079</b>      | <b>(83,266,544)</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>          | 3,516,182,414        | 4,407,278,414           | 891,096,000         |
| Compensation to Employees           | 1,471,600,000        | 1,404,000,000           | (67,600,000)        |
| Use of Goods and Services           | 489,095,477          | 525,495,477             | 36,400,000          |
| Current Transfers to Govt. Agencies | 1,501,750,000        | 2,422,446,000           | 920,696,000         |
| Other Recurrent                     | 53,736,937           | 55,336,937              | 1,600,000           |
| <b>Capital Expenditure</b>          | 4,440,130,000        | 3,870,195,607           | (569,934,393)       |
| Acquisition of Non-Financial Assets | 832,902,317          | 361,415,924             | (471,486,393)       |
| Capital Grants to Govt. Agencies    | 2,360,025,000        | 2,238,754,028           | (121,270,972)       |
| Other Development                   | 1,247,202,683        | 1,270,025,655           | 22,822,972          |
| <b>Total Expenditure</b>            | <b>7,956,312,414</b> | <b>8,277,474,021</b>    | <b>321,161,607</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 & the Blue Economy for the FY 2022/23 is KSh.7.0 billion comprising KSh.2.3 billion for Current expenditure and KSh.4.7 billion for Capital expenditure.

The Approved Estimates have been revised to KSh.6.7 billion under Supplementary Estimates No.2 for the FY 2022/23 of which Current expenditure is KSh.2.3 billion and Capital expenditure is KSh.4.4 billion. The overall change reflects a reduction of KSh.342.9 million comprising additional KSh.4 million in the Current expenditure and a reduction of KSh.346.9 million in the Capital expenditure. The change in the Current expenditure is on account of reduction in the provision for salaries to reflect the actual requirement and additional funds to cater for salary shortfall for the Kenya Fisheries Service while the change in the Capital expenditure is on account of additional donor funds for implementation of the Kenya Marine Fisheries & Socio-Economic Development Project 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>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.  |

# 1166 State Department for Fisheries, Aquaculture & the Blue Economy

**Programme**

**Objective**

|   |  |
|---|--|
| <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 services | Number of Blue Economy Strategies developed                         | 1                 | 1                         |
| 1166001500 Fisheries Technical Services                 | Fisheries services                 | National Oceans and Fisheries Policy 2008 reviewed                  | 1                 | 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 |
|---|------------------------------|--|-------------------|---------------------------|
| 1166101300 Aquaculture Business Development Project (ABDP) - BETA | Aquaculture support services | Number of Smallholder Aquaculture Groups (SAG) established | 150               | 150                       |

## 1166 State Department for Fisheries, Aquaculture & the Blue Economy

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

|  |                              |  |       |       |
|--|------------------------------|--|-------|-------|
|  | Aquaculture support services | Number of smallholder aquaculture farmers supported with pond rehabilitation/ construction materials                     | 2,000 | 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   | 4                 | 4                         |
| 1166101600 Rehabilitation of Fish Landing Sites in L. Victoria - BETA | Fish landing sites in Lake Victoria | Number of fish landing sites in Lake Victoria | 2                 | 1                         |

**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                 | -                         |



## 1166 State Department for Fisheries, Aquaculture & the Blue Economy

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

**Sub Programme:** 0111050 Marine and Fisheries Research

| Delivery Unit   | Key Output (KO)          | Key Performance Indicators (KPIs)              | Targets 2022/2023 | Revised 2022/2023 Targets |
|---|--------------------------|--|-------------------|---------------------------|
| 1166101400 Kenya Marine Fisheries & Socio-Economic Development Project - BETA | KEMFSED support services | Number of fisheries management plans developed | 3                 | 3                         |
|   |                          | Number of beneficiaries                        | 50,000            | 68,000                    |
|   |                          | Number of basic social infrastructure improved | 35                | 40                        |

**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                 | 6                         |
|  |                         | Number of global fisheries, aquaculture and ocean fora | 3                 | 3                         |
| 1166000200 Finance Accounts and Procurement Services | Financial Services      | Number of Budget Documents prepared                    | 5                 | 5                         |
|  |                         | Annual Work Plan                                       | 1                 | 1                         |

## 1166 State Department for Fisheries, Aquaculture & the Blue Economy

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

|   |  |   |    |    |
|---|--|---|----|----|
| 1166001300 Central Planning and Project Monitoring Unit (CPPMU) | Planning, monitoring and evaluation services | Number of projects and programmes monitored and evaluated | 16 | 16 |
|   |  | 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:** 0118040 Blue Economy Policy, Strategy and Coordination

| 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 support services | Number of fishing crew trained                                      | 1,000             | 400                       |
|   |                               | Level of Rehabilitation of fish port facility at Liwatoni completed | 70                | 66                        |
|   |                               | 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 |
|---------------|-----------------|-----------------------------------|-------------------|---------------------------|
|---------------|-----------------|-----------------------------------|-------------------|---------------------------|

**1166 State Department for Fisheries, Aquaculture & the Blue Economy**

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

|   |                                |   |       |     |
|---|--------------------------------|---|-------|-----|
| 1166101800 Exploitation of Living Resources under the Blue Economy - BETA | 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 | 400 |
| 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  | 632,647,728              | 652,995,926             | 20,348,198           |
| 0111020 Aquaculture Development   | 1,675,500,000            | 1,654,000,000           | (21,500,000)         |
| 0111030 Management and Development of Capture Fisheries   | 75,791,262               | 70,625,357              | (5,165,905)          |
| 0111040 Assurance of Fish Safety, Value Addition and Marketing  | 22,000,000               | 2,000,000               | (20,000,000)         |
| 0111050 Marine and Fisheries Research   | 2,931,880,000            | 3,219,280,000           | 287,400,000          |
| <b>0111000 Fisheries Development and Management</b>   | <b>5,337,818,990</b>     | <b>5,598,901,283</b>    | <b>261,082,293</b>   |
| 0117010 General Administration, Planning and Support Services   | 248,669,834              | 225,823,182             | (22,846,652)         |
| <b>0117000 General Administration, Planning and Support Services</b>                                      | <b>248,669,834</b>       | <b>225,823,182</b>      | <b>(22,846,652)</b>  |
| 0118030 Development and Management of Fishing Ports and its Infrastructure                                | 22,577,420               | 22,577,420              | -                    |
| 0118040 Blue Economy Policy, Strategy and Coordination  | 13,413,578               | 17,077,937              | 3,664,359            |
| 0118050 Promotion of Kenya as a Centre for Agro based Blue Economy  | 1,388,236,580            | 803,417,792             | (584,818,788)        |
| <b>0118000 Development and Coordination of the Blue Economy</b>   | <b>1,424,227,578</b>     | <b>843,073,149</b>      | <b>(581,154,429)</b> |
| <b>Total Expenditure for Vote 1166 State Department for Fisheries, Aquaculture &amp; the Blue Economy</b> | <b>7,010,716,402</b>     | <b>6,667,797,614</b>    | <b>(342,918,788)</b> |

**Vote 1166 State Department for Fisheries, Aquaculture & the Blue Economy**

**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>2,310,416,402</b>      | <b>2,314,416,402</b>           | <b>4,000,000</b>           |
| Compensation to Employees           | 205,500,000               | 169,500,000                    | (36,000,000)               |
| Use of Goods and Services           | 98,247,241                | 111,595,988                    | 13,348,747                 |
| Current Transfers to Govt. Agencies | 1,952,986,402             | 1,979,152,340                  | 26,165,938                 |
| Other Recurrent                     | 53,682,759                | 54,168,074                     | 485,315                    |
| <b>Capital Expenditure</b>          | <b>4,700,300,000</b>      | <b>4,353,381,212</b>           | <b>(346,918,788)</b>       |
| Acquisition of Non-Financial Assets | 467,289,720               | 434,222,354                    | (33,067,366)               |
| Capital Grants to Govt. Agencies    | 3,208,200,000             | 3,474,100,000                  | 265,900,000                |
| Other Development                   | 1,024,810,280             | 445,058,858                    | (579,751,422)              |
| <b>Total Expenditure</b>            | <b>7,010,716,402</b>      | <b>6,667,797,614</b>           | <b>(342,918,788)</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>          | 632,647,728        | 652,995,926             | 20,348,198          |
| Compensation to Employees           | 36,046,460         | 30,228,720              | (5,817,740)         |
| Use of Goods and Services           | 10,639,171         | 10,639,171              | -                   |
| Current Transfers to Govt. Agencies | 585,086,402        | 611,252,340             | 26,165,938          |
| Other Recurrent                     | 875,695            | 875,695                 | -                   |
| <b>Total Expenditure</b>            | <b>632,647,728</b> | <b>652,995,926</b>      | <b>20,348,198</b>   |

0111020 Aquaculture Development

| Economic Classification             | FY 2022/2023         |                         |                     |
|-------------------------------------|----------------------|-------------------------|---------------------|
|                                     | Approved Estimates   | Supplementary Estimates | Change in Estimates |
|                                     | KShs.                | KShs.                   |                     |
| <b>Capital Expenditure</b>          | 1,675,500,000        | 1,654,000,000           | (21,500,000)        |
| Acquisition of Non-Financial Assets | 12,000,000           | 12,000,000              | -                   |
| Capital Grants to Govt. Agencies    | 1,657,000,000        | 1,635,500,000           | (21,500,000)        |
| Other Development                   | 6,500,000            | 6,500,000               | -                   |
| <b>Total Expenditure</b>            | <b>1,675,500,000</b> | <b>1,654,000,000</b>    | <b>(21,500,000)</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>          | 47,785,262         | 50,619,357              | 2,834,095           |
| Compensation to Employees           | 5,877,500          | 5,877,500               | -                   |
| Use of Goods and Services           | 39,795,499         | 42,629,594              | 2,834,095           |
| Other Recurrent                     | 2,112,263          | 2,112,263               | -                   |
| <b>Capital Expenditure</b>          | 28,006,000         | 20,006,000              | (8,000,000)         |
| Acquisition of Non-Financial Assets | 28,006,000         | 20,006,000              | (8,000,000)         |
| <b>Total Expenditure</b>            | <b>75,791,262</b>  | <b>70,625,357</b>       | <b>(5,165,905)</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>          | 22,000,000         | 2,000,000               | (20,000,000)        |
| Acquisition of Non-Financial Assets | 2,000,000          | 2,000,000               | -                   |
| Other Development                   | 20,000,000         | 0                       | (20,000,000)        |
| <b>Total Expenditure</b>            | <b>22,000,000</b>  | <b>2,000,000</b>        | <b>(20,000,000)</b> |

0111050 Marine and Fisheries Research

| Economic Classification             | FY 2022/2023         |                         |                     |
|-------------------------------------|----------------------|-------------------------|---------------------|
|                                     | Approved Estimates   | Supplementary Estimates | Change in Estimates |
|                                     | KShs.                | KShs.                   |                     |
| <b>Current Expenditure</b>          | 1,367,900,000        | 1,367,900,000           | -                   |
| Current Transfers to Govt. Agencies | 1,367,900,000        | 1,367,900,000           | -                   |
| <b>Capital Expenditure</b>          | 1,563,980,000        | 1,851,380,000           | 287,400,000         |
| Acquisition of Non-Financial Assets | 2,780,000            | 2,780,000               | -                   |
| Capital Grants to Govt. Agencies    | 1,551,200,000        | 1,838,600,000           | 287,400,000         |
| Other Development                   | 10,000,000           | 10,000,000              | -                   |
| <b>Total Expenditure</b>            | <b>2,931,880,000</b> | <b>3,219,280,000</b>    | <b>287,400,000</b>  |

0111000 Fisheries Development and Management

| Economic Classification             | FY 2022/2023         |                         |                     |
|-------------------------------------|----------------------|-------------------------|---------------------|
|                                     | Approved Estimates   | Supplementary Estimates | Change in Estimates |
|                                     | KShs.                | KShs.                   |                     |
| <b>Current Expenditure</b>          | 2,048,332,990        | 2,071,515,283           | 23,182,293          |
| Compensation to Employees           | 41,923,960           | 36,106,220              | (5,817,740)         |
| Use of Goods and Services           | 50,434,670           | 53,268,765              | 2,834,095           |
| Current Transfers to Govt. Agencies | 1,952,986,402        | 1,979,152,340           | 26,165,938          |
| Other Recurrent                     | 2,987,958            | 2,987,958               | -                   |
| <b>Capital Expenditure</b>          | 3,289,486,000        | 3,527,386,000           | 237,900,000         |
| Acquisition of Non-Financial Assets | 44,786,000           | 36,786,000              | (8,000,000)         |
| Capital Grants to Govt. Agencies    | 3,208,200,000        | 3,474,100,000           | 265,900,000         |
| Other Development                   | 36,500,000           | 16,500,000              | (20,000,000)        |
| <b>Total Expenditure</b>            | <b>5,337,818,990</b> | <b>5,598,901,283</b>    | <b>261,082,293</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> | 248,669,834        | 225,823,182             | (22,846,652)        |
| Compensation to Employees  | 163,576,040        | 133,393,780             | (30,182,260)        |
| Use of Goods and Services  | 34,398,993         | 41,249,286              | 6,850,293           |
| Other Recurrent            | 50,694,801         | 51,180,116              | 485,315             |
| <b>Total Expenditure</b>   | <b>248,669,834</b> | <b>225,823,182</b>      | <b>(22,846,652)</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> | 248,669,834        | 225,823,182             | (22,846,652)        |
| Compensation to Employees  | 163,576,040        | 133,393,780             | (30,182,260)        |
| Use of Goods and Services  | 34,398,993         | 41,249,286              | 6,850,293           |
| Other Recurrent            | 50,694,801         | 51,180,116              | 485,315             |
| <b>Total Expenditure</b>   | <b>248,669,834</b> | <b>225,823,182</b>      | <b>(22,846,652)</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>          | 22,577,420         | 22,577,420              | -                   |
| Acquisition of Non-Financial Assets | 22,577,420         | 22,577,420              | -                   |
| <b>Total Expenditure</b>            | <b>22,577,420</b>  | <b>22,577,420</b>       | <b>-</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> | 13,413,578         | 17,077,937              | 3,664,359           |
| Use of Goods and Services  | 13,413,578         | 17,077,937              | 3,664,359           |
| <b>Total Expenditure</b>   | <b>13,413,578</b>  | <b>17,077,937</b>       | <b>3,664,359</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>          | 1,388,236,580        | 803,417,792             | (584,818,788)        |
| Acquisition of Non-Financial Assets | 399,926,300          | 374,858,934             | (25,067,366)         |
| Other Development                   | 988,310,280          | 428,558,858             | (559,751,422)        |
| <b>Total Expenditure</b>            | <b>1,388,236,580</b> | <b>803,417,792</b>      | <b>(584,818,788)</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>          | 13,413,578           | 17,077,937              | 3,664,359            |
| Use of Goods and Services           | 13,413,578           | 17,077,937              | 3,664,359            |
| <b>Capital Expenditure</b>          | 1,410,814,000        | 825,995,212             | (584,818,788)        |
| Acquisition of Non-Financial Assets | 422,503,720          | 397,436,354             | (25,067,366)         |
| Other Development                   | 988,310,280          | 428,558,858             | (559,751,422)        |
| <b>Total Expenditure</b>            | <b>1,424,227,578</b> | <b>843,073,149</b>      | <b>(581,154,429)</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 & Agricultural Research for the FY 2022/23 is KSh.55.1 billion comprising KSh.14 billion for Current expenditure and KSh.41.1 billion for Capital expenditure.

The Approved Estimates have been revised to KSh.48.4 billion under Supplementary Estimates No.2 for the FY 2022/23 of which Current expenditure is KSh.14.2 billion while Capital expenditure is KSh.34.2 billion. The overall change reflects a decrease of KSh.6.7 billion comprising an increase of KSh.146.9 million in the Current expenditure and reduction of KSh.6.9 billion in the Capital expenditure. The change in the Current expenditure is on account of reduction of provision for salaries to reflect the actual requirement and upward adjustment of Appropriations-in-aid for Agricultural Development Technology Centres and Agriculture and Food Authority while the change in Capital expenditure is on account of rationalization of donor funds and reduction of the provision for the Fertilizer Subsidy.

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>0107000 General Administration Planning and Support Services</b> | To provide efficient and effective policy guidance and support services |
| <b>0108000 Crop Development and Management</b>                      | To increase agricultural productivity and outputs                       |

# 1169 State Department for Crop Development & Agricultural Research

**Programme**

**Objective**

**0109000 Agribusiness and Information Management**

To promote market access and product development

## 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<br>Administrative Services                  | Administration services                           | No. of staff trained                                      | 400               | 100                       |
| 1169003300 Agriculture and<br>Food Authority (AFA)                  | Compliance to Standards and<br>regulations        | % level of compliance with<br>scheduled crops regulations | 100               | 100                       |
| 1169106900 Enable Youth<br>Kenya Programme                          | Youth Agribusiness Incubation<br>Centres (YABICS) | No. of YABICS refurbished                                 | 4                 | 4                         |
|   |   | No. of youths incubated                                   | 520               | 520                       |
|   | Youth capacity on agribusiness                    | No. of youth agripreneurs funded                          | 300               | 100                       |
| 1169107200 Support to<br>Agricultural Input and Output<br>Marketing | Administrative support services                   | No. of policies developed                                 | 4                 | 4                         |
|   |   | No. of bills developed                                    | 2                 | 2                         |
|   |   | No. of draft regulations<br>developed                     | 2                 | 2                         |
|   |   | Survey report generated                                   | -                 | 1                         |

## 1169 State Department for Crop Development & Agricultural Research

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

**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                        |
| 1169001600 Agriculture Technology Development and Testing Stations | ATDCs refurbished                      | No. of ATDCs refurbished   | 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) | 142,000           | 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   | 190               | 190                       |

**Sub Programme:** 0108020 Food Security Initiatives

| Delivery Unit | Key Output (KO) | Key Performance Indicators (KPIs) | Targets 2022/2023 | Revised 2022/2023 Targets |
|---------------|-----------------|-----------------------------------|-------------------|---------------------------|
|---------------|-----------------|-----------------------------------|-------------------|---------------------------|

## 1169 State Department for Crop Development & Agricultural Research

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

|   |  |   |         |         |
|---|--|---|---------|---------|
| 1169102400 Drought Resilience and Sustainable Livelihood Programme in Horn of A | Drought mitigation   | Area of irrigation infrastructure rehabilitated (Ha)                            | 200     | 217     |
|   |  | No. of water structures constructed   | 10      | 10      |
|   |  | Area of improved pastures planted (Ha)  | 50      | 54      |
| 1169102900 Kenya Cereal Enhancement Programme (KCEP)                            | Value chain support services   | No. of Smallholder farmers accessing production inputs                          | 81,130  | 135,000 |
|   |  | Agro-dealers trained and accredited as agents                                   | 400     | 650     |
|   |  | No. of farmers linked to bulk buyers  | 50,000  | 80,500  |
| 1169103300 Fertilizer subsidy programme   | Fertilizer subsidy   | No. of farmers accessing fertilizer   | 225,000 | 106,578 |
|   |  | MT. of fertilizer distributed   | 90,000  | 45,000  |
|   |  | MT. of agricultural lime distributed  | 2,750   | 2,750   |
| 1169106800 Rural Livelihoods Adaptation to Climate Change (RLACC)               | Climate change-related adaptation measures integrated into development plans of targeted local governments | No. of beneficiaries mobilized for awareness creation on climate resilience     | 5       | 5       |
|   |  | No. of officials trained on climate change adaptation at the end of the project | 100     | 100     |
|   |  | No. of Adaptation Action Plans and Frameworks developed.                        | 2       | 2       |

## 1169 State Department for Crop Development & Agricultural Research

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

|   |                     |  |     |    |
|---|---------------------|--|-----|----|
| 1169109100 Resilience for Food & Nutrition Security Program in Horn of Africa | Irrigation services | Area of irrigation infrastructure rehabilitated (Ha) | 300 | 50 |
|   |                     | No. of water structures constructed                  | 40  | 5  |

**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<br><br>Skills and knowledge in agriculture | No. of stakeholders trained under the short course program | 110               | 110                       |
|  |   | No. of stakeholders under the outreach program             | 140               | 140                       |
|  |   | No. of Certificate students trained                        | 20                | 20                        |
|  |   | No. of Diploma students trained                            | 20                | 20                        |

**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 |
|--|--------------------|--|-------------------|---------------------------|
| 1169105100 Small Scale Irrigation and Value Addition Project | Irrigation schemes | Area of new irrigation schemes developed(Ha) | 600               | 845                       |

## 1169 State Department for Crop Development & Agricultural Research

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

|  |                       |  |     |       |
|--|-----------------------|--|-----|-------|
|  |                       | Area of existing irrigation scheme rehabilitated(Ha) | 800 | 1,120 |
|  |                       | No. of micro irrigation schemes developed            | 10  | 14    |
|  | Market infrastructure | No. of livestock marketing facilities                | 10  | 14    |
|  |                       | No. of post-harvest handling facilities              | 14  | 20    |

**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 | 10                | 10                        |
|   |                                   | No. of agricultural video programmes produced | 20                | 20                        |



**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   | 9,016,094,433            | 8,169,884,433           | (846,210,000)          |
| 0107020 Agricultural Planning and Financial Management   | 70,358,737               | 70,358,737              | -                      |
| <b>0107000 General Administration Planning and Support Services</b>                                      | <b>9,086,453,170</b>     | <b>8,240,243,170</b>    | <b>(846,210,000)</b>   |
| 0108010 Land and Crops Development   | 16,908,443,107           | 16,908,943,107          | 500,000                |
| 0108020 Food Security Initiatives  | 20,287,061,250           | 13,811,250,200          | (6,475,811,050)        |
| 0108030 Quality Assurance and Monitoring of Outreach Services  | 1,581,791,049            | 1,575,791,049           | (6,000,000)            |
| <b>0108000 Crop Development and Management</b>   | <b>38,777,295,406</b>    | <b>32,295,984,356</b>   | <b>(6,481,311,050)</b> |
| 0109010 Agribusiness and Market Development  | 1,511,172,797            | 2,096,172,797           | 585,000,000            |
| 0109020 Agricultural Information Management  | 42,424,084               | 41,424,084              | (1,000,000)            |
| <b>0109000 Agribusiness and Information Management</b>   | <b>1,553,596,881</b>     | <b>2,137,596,881</b>    | <b>584,000,000</b>     |
| 0120020 Crop Research & Development  | 5,142,682,652            | 5,142,682,652           | -                      |
| 0120030 Livestock Research & Development   | 602,500,000              | 602,500,000             | -                      |
| <b>0120000 Agricultural Research &amp; Development</b>   | <b>5,745,182,652</b>     | <b>5,745,182,652</b>    | <b>-</b>               |
| <b>Total Expenditure for Vote 1169 State Department for Crop Development &amp; Agricultural Research</b> | <b>55,162,528,109</b>    | <b>48,419,007,059</b>   | <b>(6,743,521,050)</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<br/>Estimates</b> | <b>Supplementary<br/>Estimates</b> | <b>Change in<br/>Estimates</b> |
|                                     | <b>KShs.</b>                  | <b>KShs.</b>                       | <b>KShs.</b>                   |
| <b>Current Expenditure</b>          | <b>14,042,205,038</b>         | <b>14,189,135,038</b>              | <b>146,930,000</b>             |
| Compensation to Employees           | 845,100,000                   | 805,100,000                        | (40,000,000)                   |
| Use of Goods and Services           | 158,608,095                   | 160,108,095                        | 1,500,000                      |
| Current Transfers to Govt. Agencies | 13,014,193,650                | 13,199,623,650                     | 185,430,000                    |
| Other Recurrent                     | 24,303,293                    | 24,303,293                         | -                              |
| <b>Capital Expenditure</b>          | <b>41,120,323,071</b>         | <b>34,229,872,021</b>              | <b>(6,890,451,050)</b>         |
| Acquisition of Non-Financial Assets | 3,704,387,135                 | 3,778,638,167                      | 74,251,032                     |
| Capital Grants to Govt. Agencies    | 29,669,415,024                | 21,483,604,474                     | (8,185,810,550)                |
| Other Development                   | 7,746,520,912                 | 8,967,629,380                      | 1,221,108,468                  |
| <b>Total Expenditure</b>            | <b>55,162,528,109</b>         | <b>48,419,007,059</b>              | <b>(6,743,521,050)</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>          | 5,154,676,920        | 5,308,106,920           | 153,430,000          |
| Compensation to Employees           | 266,562,673          | 234,562,673             | (32,000,000)         |
| Use of Goods and Services           | 89,506,895           | 89,506,895              | -                    |
| Current Transfers to Govt. Agencies | 4,779,655,000        | 4,965,085,000           | 185,430,000          |
| Other Recurrent                     | 18,952,352           | 18,952,352              | -                    |
| <b>Capital Expenditure</b>          | 3,861,417,513        | 2,861,777,513           | (999,640,000)        |
| Acquisition of Non-Financial Assets | 208,749,431          | 209,000,463             | 251,032              |
| Capital Grants to Govt. Agencies    | 3,382,500,000        | 2,382,500,000           | (1,000,000,000)      |
| Other Development                   | 270,168,082          | 270,277,050             | 108,968              |
| <b>Total Expenditure</b>            | <b>9,016,094,433</b> | <b>8,169,884,433</b>    | <b>(846,210,000)</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> | 70,358,737         | 70,358,737              | -                   |
| Compensation to Employees  | 60,137,485         | 60,137,485              | -                   |
| Use of Goods and Services  | 10,221,252         | 10,221,252              | -                   |
| <b>Total Expenditure</b>   | <b>70,358,737</b>  | <b>70,358,737</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>          | 5,225,035,657      | 5,378,465,657           | 153,430,000         |
| Compensation to Employees           | 326,700,158        | 294,700,158             | (32,000,000)        |
| Use of Goods and Services           | 99,728,147         | 99,728,147              | -                   |
| Current Transfers to Govt. Agencies | 4,779,655,000      | 4,965,085,000           | 185,430,000         |
| Other Recurrent                     | 18,952,352         | 18,952,352              | -                   |
| <b>Capital Expenditure</b>          | 3,861,417,513      | 2,861,777,513           | (999,640,000)       |
| Acquisition of Non-Financial Assets | 208,749,431        | 209,000,463             | 251,032             |

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 | 3,382,500,000        | 2,382,500,000           | (1,000,000,000)      |
| Other Development                | 270,168,082          | 270,277,050             | 108,968              |
| <b>Total Expenditure</b>         | <b>9,086,453,170</b> | <b>8,240,243,170</b>    | <b>(846,210,000)</b> |

0108010 Land and Crops Development

| Economic Classification             | FY 2022/2023          |                         |                     |
|-------------------------------------|-----------------------|-------------------------|---------------------|
|                                     | Approved Estimates    | Supplementary Estimates | Change in Estimates |
|                                     | KShs.                 | KShs.                   |                     |
| <b>Current Expenditure</b>          | 2,397,063,107         | 2,397,563,107           | 500,000             |
| Compensation to Employees           | 333,255,197           | 332,255,197             | (1,000,000)         |
| Use of Goods and Services           | 18,347,069            | 19,847,069              | 1,500,000           |
| Current Transfers to Govt. Agencies | 2,045,000,000         | 2,045,000,000           | -                   |
| Other Recurrent                     | 460,841               | 460,841                 | -                   |
| <b>Capital Expenditure</b>          | 14,511,380,000        | 14,511,380,000          | -                   |
| Acquisition of Non-Financial Assets | 359,615,485           | 359,615,485             | -                   |
| Capital Grants to Govt. Agencies    | 10,355,006,000        | 10,195,006,000          | (160,000,000)       |
| Other Development                   | 3,796,758,515         | 3,956,758,515           | 160,000,000         |
| <b>Total Expenditure</b>            | <b>16,908,443,107</b> | <b>16,908,943,107</b>   | <b>500,000</b>      |

0108020 Food Security Initiatives

| Economic Classification             | FY 2022/2023          |                         |                        |
|-------------------------------------|-----------------------|-------------------------|------------------------|
|                                     | Approved Estimates    | Supplementary Estimates | Change in Estimates    |
|                                     | KShs.                 | KShs.                   |                        |
| <b>Current Expenditure</b>          | 409,250,000           | 409,250,000             | -                      |
| Current Transfers to Govt. Agencies | 409,250,000           | 409,250,000             | -                      |
| <b>Capital Expenditure</b>          | 19,877,811,250        | 13,402,000,200          | (6,475,811,050)        |
| Acquisition of Non-Financial Assets | 1,911,006,838         | 1,580,006,838           | (331,000,000)          |
| Capital Grants to Govt. Agencies    | 14,773,483,750        | 7,747,673,200           | (7,025,810,550)        |
| Other Development                   | 3,193,320,662         | 4,074,320,162           | 880,999,500            |
| <b>Total Expenditure</b>            | <b>20,287,061,250</b> | <b>13,811,250,200</b>   | <b>(6,475,811,050)</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>          | 493,291,049          | 487,291,049             | (6,000,000)         |
| Compensation to Employees           | 62,982,549           | 56,982,549              | (6,000,000)         |
| Use of Goods and Services           | 17,408,500           | 17,408,500              | -                   |
| Current Transfers to Govt. Agencies | 409,000,000          | 409,000,000             | -                   |
| Other Recurrent                     | 3,900,000            | 3,900,000               | -                   |
| <b>Capital Expenditure</b>          | 1,088,500,000        | 1,088,500,000           | -                   |
| Acquisition of Non-Financial Assets | 148,666,726          | 148,666,726             | -                   |
| Capital Grants to Govt. Agencies    | 808,925,274          | 808,925,274             | -                   |
| Other Development                   | 130,908,000          | 130,908,000             | -                   |
| <b>Total Expenditure</b>            | <b>1,581,791,049</b> | <b>1,575,791,049</b>    | <b>(6,000,000)</b>  |

0108000 Crop Development and Management

| Economic Classification             | FY 2022/2023          |                         |                        |
|-------------------------------------|-----------------------|-------------------------|------------------------|
|                                     | Approved Estimates    | Supplementary Estimates | Change in Estimates    |
|                                     | KShs.                 | KShs.                   |                        |
| <b>Current Expenditure</b>          | 3,299,604,156         | 3,294,104,156           | (5,500,000)            |
| Compensation to Employees           | 396,237,746           | 389,237,746             | (7,000,000)            |
| Use of Goods and Services           | 35,755,569            | 37,255,569              | 1,500,000              |
| Current Transfers to Govt. Agencies | 2,863,250,000         | 2,863,250,000           | -                      |
| Other Recurrent                     | 4,360,841             | 4,360,841               | -                      |
| <b>Capital Expenditure</b>          | 35,477,691,250        | 29,001,880,200          | (6,475,811,050)        |
| Acquisition of Non-Financial Assets | 2,419,289,049         | 2,088,289,049           | (331,000,000)          |
| Capital Grants to Govt. Agencies    | 25,937,415,024        | 18,751,604,474          | (7,185,810,550)        |
| Other Development                   | 7,120,987,177         | 8,161,986,677           | 1,040,999,500          |
| <b>Total Expenditure</b>            | <b>38,777,295,406</b> | <b>32,295,984,356</b>   | <b>(6,481,311,050)</b> |

0109010 Agribusiness and Market Development

| Economic Classification    | FY 2022/2023       |                         |                     |
|----------------------------|--------------------|-------------------------|---------------------|
|                            | Approved Estimates | Supplementary Estimates | Change in Estimates |
|                            | KShs.              | KShs.                   |                     |
| <b>Current Expenditure</b> | 80,458,489         | 80,458,489              | -                   |

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           | 57,542,676           | 57,542,676              | -                   |
| Use of Goods and Services           | 13,152,163           | 13,152,163              | -                   |
| Current Transfers to Govt. Agencies | 9,763,650            | 9,763,650               | -                   |
| <b>Capital Expenditure</b>          | 1,430,714,308        | 2,015,714,308           | 585,000,000         |
| Acquisition of Non-Financial Assets | 1,076,348,655        | 1,481,348,655           | 405,000,000         |
| Other Development                   | 354,365,653          | 534,365,653             | 180,000,000         |
| <b>Total Expenditure</b>            | <b>1,511,172,797</b> | <b>2,096,172,797</b>    | <b>585,000,000</b>  |

0109020 Agricultural Information Management

| Economic Classification    | FY 2022/2023       |                         |                     |
|----------------------------|--------------------|-------------------------|---------------------|
|                            | Approved Estimates | Supplementary Estimates | Change in Estimates |
|                            | KShs.              | KShs.                   |                     |
| <b>Current Expenditure</b> | 42,424,084         | 41,424,084              | (1,000,000)         |
| Compensation to Employees  | 35,235,357         | 34,235,357              | (1,000,000)         |
| Use of Goods and Services  | 7,188,727          | 7,188,727               | -                   |
| <b>Total Expenditure</b>   | <b>42,424,084</b>  | <b>41,424,084</b>       | <b>(1,000,000)</b>  |

0109000 Agribusiness and Information Management

| Economic Classification             | FY 2022/2023         |                         |                     |
|-------------------------------------|----------------------|-------------------------|---------------------|
|                                     | Approved Estimates   | Supplementary Estimates | Change in Estimates |
|                                     | KShs.                | KShs.                   |                     |
| <b>Current Expenditure</b>          | 122,882,573          | 121,882,573             | (1,000,000)         |
| Compensation to Employees           | 92,778,033           | 91,778,033              | (1,000,000)         |
| Use of Goods and Services           | 20,340,890           | 20,340,890              | -                   |
| Current Transfers to Govt. Agencies | 9,763,650            | 9,763,650               | -                   |
| <b>Capital Expenditure</b>          | 1,430,714,308        | 2,015,714,308           | 585,000,000         |
| Acquisition of Non-Financial Assets | 1,076,348,655        | 1,481,348,655           | 405,000,000         |
| Other Development                   | 354,365,653          | 534,365,653             | 180,000,000         |
| <b>Total Expenditure</b>            | <b>1,553,596,881</b> | <b>2,137,596,881</b>    | <b>584,000,000</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>          | 5,121,682,652        | 5,121,682,652           | -                   |
| Compensation to Employees           | 29,384,063           | 29,384,063              | -                   |
| Use of Goods and Services           | 2,783,489            | 2,783,489               | -                   |
| Current Transfers to Govt. Agencies | 5,088,525,000        | 5,088,525,000           | -                   |
| Other Recurrent                     | 990,100              | 990,100                 | -                   |
| <b>Capital Expenditure</b>          | 21,000,000           | 21,000,000              | -                   |
| Capital Grants to Govt. Agencies    | 20,000,000           | 20,000,000              | -                   |
| Other Development                   | 1,000,000            | 1,000,000               | -                   |
| <b>Total Expenditure</b>            | <b>5,142,682,652</b> | <b>5,142,682,652</b>    | -                   |

0120030 Livestock Research & Development

| Economic Classification             | FY 2022/2023       |                         |                     |
|-------------------------------------|--------------------|-------------------------|---------------------|
|                                     | Approved Estimates | Supplementary Estimates | Change in Estimates |
|                                     | KShs.              | KShs.                   |                     |
| <b>Current Expenditure</b>          | 273,000,000        | 273,000,000             | -                   |
| Current Transfers to Govt. Agencies | 273,000,000        | 273,000,000             | -                   |
| <b>Capital Expenditure</b>          | 329,500,000        | 329,500,000             | -                   |
| Capital Grants to Govt. Agencies    | 329,500,000        | 329,500,000             | -                   |
| <b>Total Expenditure</b>            | <b>602,500,000</b> | <b>602,500,000</b>      | -                   |

0120000 Agricultural Research & Development

| Economic Classification             | FY 2022/2023       |                         |                     |
|-------------------------------------|--------------------|-------------------------|---------------------|
|                                     | Approved Estimates | Supplementary Estimates | Change in Estimates |
|                                     | KShs.              | KShs.                   |                     |
| <b>Current Expenditure</b>          | 5,394,682,652      | 5,394,682,652           | -                   |
| Compensation to Employees           | 29,384,063         | 29,384,063              | -                   |
| Use of Goods and Services           | 2,783,489          | 2,783,489               | -                   |
| Current Transfers to Govt. Agencies | 5,361,525,000      | 5,361,525,000           | -                   |
| Other Recurrent                     | 990,100            | 990,100                 | -                   |
| <b>Capital Expenditure</b>          | 350,500,000        | 350,500,000             | -                   |
| Capital Grants to Govt. Agencies    | 349,500,000        | 349,500,000             | -                   |

**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<br/>Estimates</b> | <b>Supplementary<br/>Estimates</b> | <b>Change in<br/>Estimates</b> |
|                                | <b>KShs.</b>                  | <b>KShs.</b>                       |                                |
| Other Development              | 1,000,000                     | 1,000,000                          | -                              |
| <b>Total Expenditure</b>       | <b>5,745,182,652</b>          | <b>5,745,182,652</b>               | <b>-</b>                       |



# 1173 State Department for Cooperatives

## **PART A. Vision**

A leading agent in sustainable socio-economic development through cooperatives.

## **PART B. Mission**

To promote sustainable cooperative 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.22.7 billion comprising KSh.1.9 billion for Current expenditure and KSh.20.8 billion for Capital expenditure.

The Estimates have been revised to KSh.22.9 billion under Supplementary Estimates No.2. for the FY 2022/23 comprising KSh.2.1 billion for Current expenditure and KSh.20.8 billion for Capital expenditure. This reflects an overall increase of KSh.247.9 million in Current expenditure. The change is on account of additional funds to cater for shortfall on salaries and operationalizations & maintenance; and hosting of Cooperatives and MSMEs Expo 2023 during Madaraka Day and upward revision of Local Appropriations - In - Aid projections for SASRA.

The outputs, targets and financial indicators have been revised accordingly to reflect the current status as shown in Parts E, F, 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 cooperatives 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                     |

**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 -BETA          | Administration services.                     | No. of Dissemination of National Cooperative Policy fora | 1                 | 1                         |
| 1173100400 Cooperative Management Information System | Cooperative Management Information Services  | % of Cooperative management information system Completed | 20                | 20                        |

**Sub Programme:** 0304030 Marketing, value addition and research

| Delivery Unit | Key Output (KO) | Key Performance Indicators (KPIs) | Targets 2022/2023 | Revised 2022/2023 Targets |
|---------------|-----------------|-----------------------------------|-------------------|---------------------------|
|---------------|-----------------|-----------------------------------|-------------------|---------------------------|

## 1173 State Department for Cooperatives

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

|  |   |  |   |   |
|--|---|--|---|---|
| 1173100500 Modernization of Cooperative Cotton Ginneries | Modernized Cotton Cooperative Ginneries | No. of modernized Cotton cooperative Ginneries | 1 | 1 |
|--|---|--|---|---|

**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       | 20                | 20                        |
|   | Platform for enhancing Cooperatives & MSMEs Sector products and Services | Number of Promotional Exhibitions held | -                 | 1                         |
| 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                 | 4                         |

**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                                    | 80,477,573               | 81,177,606              | 700,033             |
| 0304020 Co-operative Advisory Services                                   | 1,094,533,730            | 1,242,896,325           | 148,362,595         |
| 0304030 Marketing, value addition and research                           | 474,338,002              | 466,338,002             | (8,000,000)         |
| 0304040 Cooperative Development and Investments                          | 20,700,000,000           | 20,700,000,000          | -                   |
| 0304050 General Administration and Support Services                      | 363,067,501              | 469,982,854             | 106,915,353         |
| <b>0304000 Cooperative Development and Management</b>                    | <b>22,712,416,806</b>    | <b>22,960,394,787</b>   | <b>247,977,981</b>  |
| <b>Total Expenditure for Vote 1173 State Department for Cooperatives</b> | <b>22,712,416,806</b>    | <b>22,960,394,787</b>   | <b>247,977,981</b>  |

Vote 1173 State Department for Cooperatives

**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>1,889,916,806</b>  | <b>2,137,894,787</b>    | <b>247,977,981</b>  |
| Compensation to Employees           | 246,600,000           | 256,635,386             | 10,035,386          |
| Use of Goods and Services           | 165,183,359           | 215,140,321             | 49,956,962          |
| Current Transfers to Govt. Agencies | 1,334,084,080         | 1,472,976,675           | 138,892,595         |
| Other Recurrent                     | 144,049,367           | 193,142,405             | 49,093,038          |
| <b>Capital Expenditure</b>          | <b>20,822,500,000</b> | <b>20,822,500,000</b>   | -                   |
| Acquisition of Non-Financial Assets | 36,074,202            | 20,074,202              | (16,000,000)        |
| Capital Grants to Govt. Agencies    | 20,734,794,082        | 20,734,794,082          | -                   |
| Other Development                   | 51,631,716            | 67,631,716              | 16,000,000          |
| <b>Total Expenditure</b>            | <b>22,712,416,806</b> | <b>22,960,394,787</b>   | <b>247,977,981</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> | 80,477,573         | 81,177,606              | 700,033             |
| Compensation to Employees  | 56,800,984         | 57,501,017              | 700,033             |
| Use of Goods and Services  | 22,844,222         | 22,844,222              | -                   |
| Other Recurrent            | 832,367            | 832,367                 | -                   |
| <b>Total Expenditure</b>   | <b>80,477,573</b>  | <b>81,177,606</b>       | <b>700,033</b>      |

0304020 Co-operative Advisory Services

| Economic Classification             | FY 2022/2023         |                         |                     |
|-------------------------------------|----------------------|-------------------------|---------------------|
|                                     | Approved Estimates   | Supplementary Estimates | Change in Estimates |
|                                     | KShs.                | KShs.                   |                     |
| <b>Current Expenditure</b>          | 1,082,933,730        | 1,223,296,325           | 140,362,595         |
| Compensation to Employees           | 59,920,129           | 61,390,129              | 1,470,000           |
| Use of Goods and Services           | 20,777,284           | 20,777,284              | -                   |
| Current Transfers to Govt. Agencies | 1,002,236,317        | 1,141,128,912           | 138,892,595         |
| <b>Capital Expenditure</b>          | 11,600,000           | 19,600,000              | 8,000,000           |
| Acquisition of Non-Financial Assets | 2,900,000            | 10,900,000              | 8,000,000           |
| Other Development                   | 8,700,000            | 8,700,000               | -                   |
| <b>Total Expenditure</b>            | <b>1,094,533,730</b> | <b>1,242,896,325</b>    | <b>148,362,595</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>          | 363,438,002        | 363,438,002             | -                   |
| Compensation to Employees           | 28,546,500         | 28,546,500              | -                   |
| Use of Goods and Services           | 3,043,739          | 3,043,739               | -                   |
| Current Transfers to Govt. Agencies | 331,847,763        | 331,847,763             | -                   |
| <b>Capital Expenditure</b>          | 110,900,000        | 102,900,000             | (8,000,000)         |
| Acquisition of Non-Financial Assets | 33,174,202         | 9,174,202               | (24,000,000)        |
| Capital Grants to Govt. Agencies    | 34,794,082         | 34,794,082              | -                   |
| Other Development                   | 42,931,716         | 58,931,716              | 16,000,000          |

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.                   |                     |
| <b>Total Expenditure</b> | <b>474,338,002</b> | <b>466,338,002</b>      | <b>(8,000,000)</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>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> | 363,067,501        | 469,982,854             | 106,915,353         |
| Compensation to Employees  | 101,332,387        | 109,197,740             | 7,865,353           |
| Use of Goods and Services  | 118,518,114        | 168,475,076             | 49,956,962          |
| Other Recurrent            | 143,217,000        | 192,310,038             | 49,093,038          |
| <b>Total Expenditure</b>   | <b>363,067,501</b> | <b>469,982,854</b>      | <b>106,915,353</b>  |

0304000 Cooperative Development and Management

| Economic Classification             | FY 2022/2023       |                         |                     |
|-------------------------------------|--------------------|-------------------------|---------------------|
|                                     | Approved Estimates | Supplementary Estimates | Change in Estimates |
|                                     | KShs.              | KShs.                   |                     |
| <b>Current Expenditure</b>          | 1,889,916,806      | 2,137,894,787           | 247,977,981         |
| Compensation to Employees           | 246,600,000        | 256,635,386             | 10,035,386          |
| Use of Goods and Services           | 165,183,359        | 215,140,321             | 49,956,962          |
| Current Transfers to Govt. Agencies | 1,334,084,080      | 1,472,976,675           | 138,892,595         |
| Other Recurrent                     | 144,049,367        | 193,142,405             | 49,093,038          |
| <b>Capital Expenditure</b>          | 20,822,500,000     | 20,822,500,000          | -                   |
| Acquisition of Non-Financial Assets | 36,074,202         | 20,074,202              | (16,000,000)        |

**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<br/>Estimates</b> | <b>Supplementary<br/>Estimates</b> | <b>Change in<br/>Estimates</b> |
|                                  | <b>KShs.</b>                  | <b>KShs.</b>                       |                                |
| Capital Grants to Govt. Agencies | 20,734,794,082                | 20,734,794,082                     | -                              |
| Other Development                | 51,631,716                    | 67,631,716                         | 16,000,000                     |
| <b>Total Expenditure</b>         | <b>22,712,416,806</b>         | <b>22,960,394,787</b>              | <b>247,977,981</b>             |



# 1174 State Department for Trade

## **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 for FY 2022/23 is Kshs.3.7 billion comprising of Kshs.2.4 billion and Kshs.1.3 billion for Current and Capital expenditure respectively.

The Approved Estimates have been revised to Kshs.4.2 billion under Supplementary Estimates No.2. This comprises of Kshs.2.9 billion and Kshs.1.3 billion for Current and Capital expenditure respectively. This reflects a gross increase of Kshs.529.4 million on account of enhanced AIA for Kenya National Trading Corporation and Weights & Measures Department, and an additional funding of Kshs.44.7 million on rent and parking arrears.

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                          |

## 1174 State Department for Trade

**Programme**

**Objective**

**0312000 General Administration,  
Planning and Support Services**

To strengthen institutional capacity for service delivery

## 1174 State Department for Trade

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 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 |
|--|-----------------------------|--|-------------------|---------------------------|
| 1174003800 Kenya National Trading Corporation (KNTC) | Stable market price of rice | Metric tonnes of rice procured and distributed | 2,000             | 2,300                     |

**Programme:** 0310000 Fair Trade Practices And Compliance of Standards

**Outcome:** Increased contribution of commerce to the growth of the economy.

**Sub Programme:** 0310020 Enforcement of Legal Metrology

| Delivery Unit | Key Output (KO) | Key Performance Indicators (KPIs) | Targets 2022/2023 | Revised 2022/2023 Targets |
|---------------|-----------------|-----------------------------------|-------------------|---------------------------|
|---------------|-----------------|-----------------------------------|-------------------|---------------------------|

## 1174 State Department for Trade

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

|  |                          |  |     |     |
|--|--------------------------|--|-----|-----|
| 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  |

**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 FDIs (Ksh. Billions)                    | 132               | 40                        |

**Programme:** 0312000 General Administration, Planning and Support Services

**Outcome:** Increased contribution of commerce to the growth of the economy.

## 1174 State Department for Trade

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

**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 |
|---|--------------------------------|--|-------------------|---------------------------|
| 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                        |
| 1174001500 Trade Research and Policy            | Trade Policy Research Services | No.of Research conducted   | 4                 | 1                         |

**Vote 1174 State Department for Trade**

**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   | 67,958,487               | 63,458,487              | (4,500,000)         |
| 0309020 Development, Promotion and Regulation of Wholesale & Retail Trade        | 195,124,475              | 685,724,475             | 490,600,000         |
| 0309030 Development, Promotion & Regulation of Micro, Small & Medium Enterprises | 1,599,490,347            | 1,599,490,347           | -                   |
| <b>0309000 Domestic Trade and Enterprise Development</b>                         | <b>1,862,573,309</b>     | <b>2,348,673,309</b>    | <b>486,100,000</b>  |
| 0310010 Enforcement of Intellectual Property & Trade Remedies Measures           | 405,800,000              | 405,800,000             | -                   |
| 0310020 Enforcement of Legal Metrology   | 59,635,957               | 67,735,957              | 8,100,000           |
| 0310030 Consumer Protection  | 32,133,988               | 32,133,988              | -                   |
| <b>0310000 Fair Trade Practices And Compliance of Standards</b>                  | <b>497,569,945</b>       | <b>505,669,945</b>      | <b>8,100,000</b>    |
| 0311010 Market Diversification and Access  | 417,203,321              | 412,903,321             | (4,300,000)         |
| 0311020 Export Trade Development, Promotion and National Branding                | 553,300,000              | 553,300,000             | -                   |
| <b>0311000 International Trade Development and Promotion</b>                     | <b>970,503,321</b>       | <b>966,203,321</b>      | <b>(4,300,000)</b>  |
| 0312010 General Administration, Planning and Support Services                    | 357,755,242              | 397,255,242             | 39,500,000          |
| <b>0312000 General Administration, Planning and Support Services</b>             | <b>357,755,242</b>       | <b>397,255,242</b>      | <b>39,500,000</b>   |
| <b>Total Expenditure for Vote 1174 State Department for Trade</b>                | <b>3,688,401,817</b>     | <b>4,217,801,817</b>    | <b>529,400,000</b>  |

Vote 1174 State Department for Trade

**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>2,423,351,817</b>      | <b>2,952,751,817</b>           | <b>529,400,000</b>         |
| Compensation to Employees           | 629,180,000               | 615,180,000                    | (14,000,000)               |
| Use of Goods and Services           | 333,098,182               | 385,898,182                    | 52,800,000                 |
| Current Transfers to Govt. Agencies | 1,444,374,908             | 1,934,974,908                  | 490,600,000                |
| Other Recurrent                     | 16,698,727                | 16,698,727                     | -                          |
| <b>Capital Expenditure</b>          | <b>1,265,050,000</b>      | <b>1,265,050,000</b>           | <b>-</b>                   |
| Capital Grants to Govt. Agencies    | 1,248,550,000             | 1,248,550,000                  | -                          |
| Other Development                   | 16,500,000                | 16,500,000                     | -                          |
| <b>Total Expenditure</b>            | <b>3,688,401,817</b>      | <b>4,217,801,817</b>           | <b>529,400,000</b>         |

Vote 1174 State Department for Trade

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> | 67,958,487         | 63,458,487              | (4,500,000)         |
| Compensation to Employees  | 62,479,209         | 57,979,209              | (4,500,000)         |
| Use of Goods and Services  | 5,479,278          | 5,479,278               | -                   |
| <b>Total Expenditure</b>   | <b>67,958,487</b>  | <b>63,458,487</b>       | <b>(4,500,000)</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>          | 150,174,475        | 640,774,475             | 490,600,000         |
| Compensation to Employees           | 2,306,243          | 2,306,243               | -                   |
| Use of Goods and Services           | 502,312            | 502,312                 | -                   |
| Current Transfers to Govt. Agencies | 147,365,920        | 637,965,920             | 490,600,000         |
| <b>Capital Expenditure</b>          | 44,950,000         | 44,950,000              | -                   |
| Capital Grants to Govt. Agencies    | 28,450,000         | 28,450,000              | -                   |
| Other Development                   | 16,500,000         | 16,500,000              | -                   |
| <b>Total Expenditure</b>            | <b>195,124,475</b> | <b>685,724,475</b>      | <b>490,600,000</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>          | 379,390,347          | 379,390,347             | -                   |
| Compensation to Employees           | 73,772,378           | 73,772,378              | -                   |
| Use of Goods and Services           | 12,177,969           | 12,177,969              | -                   |
| Current Transfers to Govt. Agencies | 293,175,000          | 293,175,000             | -                   |
| Other Recurrent                     | 265,000              | 265,000                 | -                   |
| <b>Capital Expenditure</b>          | 1,220,100,000        | 1,220,100,000           | -                   |
| Capital Grants to Govt. Agencies    | 1,220,100,000        | 1,220,100,000           | -                   |
| <b>Total Expenditure</b>            | <b>1,599,490,347</b> | <b>1,599,490,347</b>    | <b>-</b>            |



Vote 1174 State Department for Trade

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>          | 597,523,309          | 1,083,623,309           | 486,100,000         |
| Compensation to Employees           | 138,557,830          | 134,057,830             | (4,500,000)         |
| Use of Goods and Services           | 18,159,559           | 18,159,559              | -                   |
| Current Transfers to Govt. Agencies | 440,540,920          | 931,140,920             | 490,600,000         |
| Other Recurrent                     | 265,000              | 265,000                 | -                   |
| <b>Capital Expenditure</b>          | 1,265,050,000        | 1,265,050,000           | -                   |
| Capital Grants to Govt. Agencies    | 1,248,550,000        | 1,248,550,000           | -                   |
| Other Development                   | 16,500,000           | 16,500,000              | -                   |
| <b>Total Expenditure</b>            | <b>1,862,573,309</b> | <b>2,348,673,309</b>    | <b>486,100,000</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>          | 405,800,000        | 405,800,000             | -                   |
| Current Transfers to Govt. Agencies | 405,800,000        | 405,800,000             | -                   |
| <b>Total Expenditure</b>            | <b>405,800,000</b> | <b>405,800,000</b>      | -                   |

0310020 Enforcement of Legal Metrology

| Economic Classification    | FY 2022/2023       |                         |                     |
|----------------------------|--------------------|-------------------------|---------------------|
|                            | Approved Estimates | Supplementary Estimates | Change in Estimates |
|                            | KShs.              | KShs.                   |                     |
| <b>Current Expenditure</b> | 59,635,957         | 67,735,957              | 8,100,000           |
| Compensation to Employees  | 38,566,913         | 38,566,913              | -                   |
| Use of Goods and Services  | 18,882,794         | 26,982,794              | 8,100,000           |
| Other Recurrent            | 2,186,250          | 2,186,250               | -                   |
| <b>Total Expenditure</b>   | <b>59,635,957</b>  | <b>67,735,957</b>       | <b>8,100,000</b>    |

Vote 1174 State Department for Trade

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>          | 32,133,988         | 32,133,988              | -                   |
| Current Transfers to Govt. Agencies | 32,133,988         | 32,133,988              | -                   |
| <b>Total Expenditure</b>            | <b>32,133,988</b>  | <b>32,133,988</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>          | 497,569,945        | 505,669,945             | 8,100,000           |
| Compensation to Employees           | 38,566,913         | 38,566,913              | -                   |
| Use of Goods and Services           | 18,882,794         | 26,982,794              | 8,100,000           |
| Current Transfers to Govt. Agencies | 437,933,988        | 437,933,988             | -                   |
| Other Recurrent                     | 2,186,250          | 2,186,250               | -                   |
| <b>Total Expenditure</b>            | <b>497,569,945</b> | <b>505,669,945</b>      | <b>8,100,000</b>    |

0311010 Market Diversification and Access

| Economic Classification             | FY 2022/2023       |                         |                     |
|-------------------------------------|--------------------|-------------------------|---------------------|
|                                     | Approved Estimates | Supplementary Estimates | Change in Estimates |
|                                     | KShs.              | KShs.                   |                     |
| <b>Current Expenditure</b>          | 417,203,321        | 412,903,321             | (4,300,000)         |
| Compensation to Employees           | 270,004,005        | 266,004,005             | (4,000,000)         |
| Use of Goods and Services           | 117,899,316        | 117,599,316             | (300,000)           |
| Current Transfers to Govt. Agencies | 29,300,000         | 29,300,000              | -                   |
| <b>Total Expenditure</b>            | <b>417,203,321</b> | <b>412,903,321</b>      | <b>(4,300,000)</b>  |

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> | 553,300,000        | 553,300,000             | -                   |
| Use of Goods and Services  | 16,700,000         | 16,700,000              | -                   |

Vote 1174 State Department for Trade

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.                   |                     |
| Current Transfers to Govt. Agencies | 536,600,000        | 536,600,000             | -                   |
| <b>Total Expenditure</b>            | <b>553,300,000</b> | <b>553,300,000</b>      | <b>-</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>          | 970,503,321        | 966,203,321             | (4,300,000)         |
| Compensation to Employees           | 270,004,005        | 266,004,005             | (4,000,000)         |
| Use of Goods and Services           | 134,599,316        | 134,299,316             | (300,000)           |
| Current Transfers to Govt. Agencies | 565,900,000        | 565,900,000             | -                   |
| <b>Total Expenditure</b>            | <b>970,503,321</b> | <b>966,203,321</b>      | <b>(4,300,000)</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> | 357,755,242        | 397,255,242             | 39,500,000          |
| Compensation to Employees  | 182,051,252        | 176,551,252             | (5,500,000)         |
| Use of Goods and Services  | 161,456,513        | 206,456,513             | 45,000,000          |
| Other Recurrent            | 14,247,477         | 14,247,477              | -                   |
| <b>Total Expenditure</b>   | <b>357,755,242</b> | <b>397,255,242</b>      | <b>39,500,000</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> | 357,755,242        | 397,255,242             | 39,500,000          |
| Compensation to Employees  | 182,051,252        | 176,551,252             | (5,500,000)         |
| Use of Goods and Services  | 161,456,513        | 206,456,513             | 45,000,000          |
| Other Recurrent            | 14,247,477         | 14,247,477              | -                   |

**Vote 1174 State Department for Trade**

**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<br/>Estimates</b> | <b>Supplementary<br/>Estimates</b> | <b>Change in<br/>Estimates</b> |
|                                | <b>KShs.</b>                  | <b>KShs.</b>                       |                                |
| <b>Total Expenditure</b>       | <b>357,755,242</b>            | <b>397,255,242</b>                 | <b>39,500,000</b>              |

# 1175 State Department for Industry

## **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 Industry for FY 2022/23 is Kshs.3.8 billion comprising of Kshs.2.6 billion and Kshs.1.2 billion for Current and Capital expenditure respectively.

The Approved Estimates have been revised to Kshs.4.0 billion under Supplementary Estimates No.2. This comprises of Kshs.2.7 billion and Kshs.1.3 billion for Current and Capital expenditure respectively. This reflects a gross increase of Kshs.195.7 million due to additional funding to cover salary shortfall and to correct excess vote, and enhanced AIA at Kenya Accreditation Services (KENAS).

The outputs, targets and financial indicators have been revised accordingly to reflect the changes 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 Industry

### 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 |
|--|-------------------------|---------------------------------------|-------------------|---------------------------|
| 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                         |

**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 |
|--|---|--|-------------------|---------------------------|
| 1175000800 Industrialization Secretariat | Strategies on Value Addition and Textiles | No. of Value addition Strategies developed for Fruits & Vegetables | 3                 | 1                         |

## 1175 State Department for Industry

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

|   |  |  |        |        |
|---|--|--|--------|--------|
| 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   | 100%   | 50%    |
|   |  | No. of Biashara centers established& equipped  | 4      | 2      |
| 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 |

**Sub Programme:** 0302030 Promotion of Industrial Training

| Delivery Unit | Key Output (KO) | Key Performance Indicators (KPIs) | Targets 2022/2023 | Revised 2022/2023 Targets |
|---------------|-----------------|-----------------------------------|-------------------|---------------------------|
|---------------|-----------------|-----------------------------------|-------------------|---------------------------|

## 1175 State Department for Industry

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

|  |                              |  |       |       |
|--|------------------------------|--|-------|-------|
| 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 |
|--|------------------------|---|-------------------|---------------------------|
| 1175003000 Kenya Accreditation Service | Accreditation Services | Conformity Assessment Bodies (CABs) Assessed and Accredited | 73                | 70                        |

**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-BETA | Industrial Services          | % completion of construction and equipping of industrial Research laboratories in Nairobi South B | 80                | 60                        |



**Vote 1175 State Department for Industry**

**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         | 360,501,930              | 371,951,030             | 11,449,100          |
| <b>0301000 General Administration Planning and Support Services</b>  | <b>360,501,930</b>       | <b>371,951,030</b>      | <b>11,449,100</b>   |
| 0302010 Promotion of Industrial Development and Investments          | 1,022,407,735            | 1,093,058,635           | 70,650,900          |
| 0302030 Promotion of Industrial Training                             | 365,230,301              | 345,230,301             | (20,000,000)        |
| <b>0302000 Industrial Development and Investments</b>                | <b>1,387,638,036</b>     | <b>1,438,288,936</b>    | <b>50,650,900</b>   |
| 0303010 Standardization, Metrology and conformity assessment         | 438,220,000              | 488,320,000             | 50,100,000          |
| 0303020 Business financing & incubation for MSMEs                    | 929,515,574              | 929,515,574             | -                   |
| 0303040 Industrial Research, Development and Innovation              | 689,220,000              | 772,730,000             | 83,510,000          |
| <b>0303000 Standards and Business Incubation</b>                     | <b>2,056,955,574</b>     | <b>2,190,565,574</b>    | <b>133,610,000</b>  |
| <b>Total Expenditure for Vote 1175 State Department for Industry</b> | <b>3,805,095,540</b>     | <b>4,000,805,540</b>    | <b>195,710,000</b>  |

Vote 1175 State Department for Industry

**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>2,568,628,873</b> | <b>2,721,828,873</b>    | <b>153,200,000</b>  |
| Compensation to Employees           | 434,610,000          | 391,892,880             | (42,717,120)        |
| Use of Goods and Services           | 379,671,408          | 379,671,408             | -                   |
| Current Transfers to Govt. Agencies | 1,723,177,500        | 1,914,277,500           | 191,100,000         |
| Other Recurrent                     | 31,169,965           | 35,987,085              | 4,817,120           |
| <b>Capital Expenditure</b>          | <b>1,236,466,667</b> | <b>1,278,976,667</b>    | <b>42,510,000</b>   |
| Acquisition of Non-Financial Assets | 532,380,000          | 532,380,000             | -                   |
| Capital Grants to Govt. Agencies    | 666,086,667          | 708,596,667             | 42,510,000          |
| Other Development                   | 38,000,000           | 38,000,000              | -                   |
| <b>Total Expenditure</b>            | <b>3,805,095,540</b> | <b>4,000,805,540</b>    | <b>195,710,000</b>  |

Vote 1175 State Department for Industry

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> | 360,501,930        | 371,951,030             | 11,449,100          |
| Compensation to Employees  | 168,237,314        | 173,020,194             | 4,782,880           |
| Use of Goods and Services  | 161,626,697        | 163,475,797             | 1,849,100           |
| Other Recurrent            | 30,637,919         | 35,455,039              | 4,817,120           |
| <b>Total Expenditure</b>   | <b>360,501,930</b> | <b>371,951,030</b>      | <b>11,449,100</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> | 360,501,930        | 371,951,030             | 11,449,100          |
| Compensation to Employees  | 168,237,314        | 173,020,194             | 4,782,880           |
| Use of Goods and Services  | 161,626,697        | 163,475,797             | 1,849,100           |
| Other Recurrent            | 30,637,919         | 35,455,039              | 4,817,120           |
| <b>Total Expenditure</b>   | <b>360,501,930</b> | <b>371,951,030</b>      | <b>11,449,100</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>          | 684,041,068          | 754,691,968             | 70,650,900          |
| Compensation to Employees           | 176,076,750          | 148,576,750             | (27,500,000)        |
| Use of Goods and Services           | 34,479,318           | 32,630,218              | (1,849,100)         |
| Current Transfers to Govt. Agencies | 473,485,000          | 573,485,000             | 100,000,000         |
| <b>Capital Expenditure</b>          | 338,366,667          | 338,366,667             | -                   |
| Capital Grants to Govt. Agencies    | 328,366,667          | 328,366,667             | -                   |
| Other Development                   | 10,000,000           | 10,000,000              | -                   |
| <b>Total Expenditure</b>            | <b>1,022,407,735</b> | <b>1,093,058,635</b>    | <b>70,650,900</b>   |

Vote 1175 State Department for Industry

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

0302030 Promotion of Industrial Training

| Economic Classification             | FY 2022/2023       |                         |                     |
|-------------------------------------|--------------------|-------------------------|---------------------|
|                                     | Approved Estimates | Supplementary Estimates | Change in Estimates |
|                                     | KShs.              | KShs.                   |                     |
| <b>Current Expenditure</b>          | 265,230,301        | 245,230,301             | (20,000,000)        |
| Compensation to Employees           | 81,132,862         | 61,132,862              | (20,000,000)        |
| Use of Goods and Services           | 183,565,393        | 183,565,393             | -                   |
| 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>365,230,301</b> | <b>345,230,301</b>      | <b>(20,000,000)</b> |

0302000 Industrial Development and Investments

| Economic Classification             | FY 2022/2023         |                         |                     |
|-------------------------------------|----------------------|-------------------------|---------------------|
|                                     | Approved Estimates   | Supplementary Estimates | Change in Estimates |
|                                     | KShs.                | KShs.                   |                     |
| <b>Current Expenditure</b>          | 949,271,369          | 999,922,269             | 50,650,900          |
| Compensation to Employees           | 257,209,612          | 209,709,612             | (47,500,000)        |
| Use of Goods and Services           | 218,044,711          | 216,195,611             | (1,849,100)         |
| Current Transfers to Govt. Agencies | 473,485,000          | 573,485,000             | 100,000,000         |
| Other Recurrent                     | 532,046              | 532,046                 | -                   |
| <b>Capital Expenditure</b>          | 438,366,667          | 438,366,667             | -                   |
| Acquisition of Non-Financial Assets | 94,000,000           | 94,000,000              | -                   |
| Capital Grants to Govt. Agencies    | 328,366,667          | 328,366,667             | -                   |
| Other Development                   | 16,000,000           | 16,000,000              | -                   |
| <b>Total Expenditure</b>            | <b>1,387,638,036</b> | <b>1,438,288,936</b>    | <b>50,650,900</b>   |

0303010 Standardization, Metrology and conformity assessment

| Economic Classification             | FY 2022/2023       |                         |                     |
|-------------------------------------|--------------------|-------------------------|---------------------|
|                                     | Approved Estimates | Supplementary Estimates | Change in Estimates |
|                                     | KShs.              | KShs.                   |                     |
| <b>Current Expenditure</b>          | 438,220,000        | 488,320,000             | 50,100,000          |
| Current Transfers to Govt. Agencies | 438,220,000        | 488,320,000             | 50,100,000          |
| <b>Total Expenditure</b>            | <b>438,220,000</b> | <b>488,320,000</b>      | <b>50,100,000</b>   |

Vote 1175 State Department for Industry

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>          | 213,905,574        | 213,905,574             | -                   |
| Compensation to Employees           | 9,163,074          | 9,163,074               | -                   |
| Current Transfers to Govt. Agencies | 204,742,500        | 204,742,500             | -                   |
| <b>Capital Expenditure</b>          | 715,610,000        | 715,610,000             | -                   |
| Acquisition of Non-Financial Assets | 438,380,000        | 438,380,000             | -                   |
| Capital Grants to Govt. Agencies    | 255,230,000        | 255,230,000             | -                   |
| Other Development                   | 22,000,000         | 22,000,000              | -                   |
| <b>Total Expenditure</b>            | <b>929,515,574</b> | <b>929,515,574</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>          | 606,730,000        | 647,730,000             | 41,000,000          |
| Current Transfers to Govt. Agencies | 606,730,000        | 647,730,000             | 41,000,000          |
| <b>Capital Expenditure</b>          | 82,490,000         | 125,000,000             | 42,510,000          |
| Capital Grants to Govt. Agencies    | 82,490,000         | 125,000,000             | 42,510,000          |
| <b>Total Expenditure</b>            | <b>689,220,000</b> | <b>772,730,000</b>      | <b>83,510,000</b>   |

0303000 Standards and Business Incubation

| Economic Classification             | FY 2022/2023         |                         |                     |
|-------------------------------------|----------------------|-------------------------|---------------------|
|                                     | Approved Estimates   | Supplementary Estimates | Change in Estimates |
|                                     | KShs.                | KShs.                   |                     |
| <b>Current Expenditure</b>          | 1,258,855,574        | 1,349,955,574           | 91,100,000          |
| Compensation to Employees           | 9,163,074            | 9,163,074               | -                   |
| Current Transfers to Govt. Agencies | 1,249,692,500        | 1,340,792,500           | 91,100,000          |
| <b>Capital Expenditure</b>          | 798,100,000          | 840,610,000             | 42,510,000          |
| Acquisition of Non-Financial Assets | 438,380,000          | 438,380,000             | -                   |
| Capital Grants to Govt. Agencies    | 337,720,000          | 380,230,000             | 42,510,000          |
| Other Development                   | 22,000,000           | 22,000,000              | -                   |
| <b>Total Expenditure</b>            | <b>2,056,955,574</b> | <b>2,190,565,574</b>    | <b>133,610,000</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 Approved Estimates for the State Department for Micro, Small and Medium Enterprises (MSMEs) Development for the FY 2022/23 was KSh.662 million of which Current expenditure is KSh.616 million and Capital expenditure is KSh.46 million.

The Approved Estimates have been revised to KSh.633.6 million under Supplementary Estimates No.2 for FY 2022/23 of which current expenditure is KSh.587.6 million and Capital expenditure is KSh.46 million. The change in Current expenditure is a reduction of KSh.40 million on account of revision of provision for salaries to reflect the actual requirement and additional KSh.11.6 million Appropriations-In-Aid for Kenya Industrial Estate.

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>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:** 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             | 1,253                     |

**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               | 100                       |
|   |                                      | No. of staff trained on skills development  | 10                | 10                        |
| 1176000500 MSME Policy, Research & Development-BETA | MSMEs Policy, 2005 reviewed          | % level of review of MSMEs Policy, 2005     | 100               | 100                       |
|   | Financial Inclusion Fund Regulations | No. of Financial Inclusion Fund Regulations | 1                 | 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              | 274,917,500             | 11,600,000          |
| <b>0316000 Promotion and Development of MSMEs</b>   | <b>514,148,781</b>       | <b>525,748,781</b>      | <b>11,600,000</b>   |
| 0319010 General Administration, Planning and Support Services   | 147,871,500              | 107,871,500             | (40,000,000)        |
| <b>0319000 General Administration, Planning and Support Services</b>  | <b>147,871,500</b>       | <b>107,871,500</b>      | <b>(40,000,000)</b> |
| <b>Total Expenditure for Vote 1176 State Department for Micro, Small and Medium Enterprises Development</b> | <b>662,020,281</b>       | <b>633,620,281</b>      | <b>(28,400,000)</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>587,620,281</b>             | <b>(28,400,000)</b>        |
| Compensation to Employees           | 40,000,000                | 0                              | (40,000,000)               |
| Use of Goods and Services           | 96,671,500                | 89,671,500                     | (7,000,000)                |
| Current Transfers to Govt. Agencies | 468,148,781               | 479,748,781                    | 11,600,000                 |
| Other Recurrent                     | 11,200,000                | 18,200,000                     | 7,000,000                  |
| <b>Capital Expenditure</b>          | <b>46,000,000</b>         | <b>46,000,000</b>              | <b>-</b>                   |
| Capital Grants to Govt. Agencies    | 46,000,000                | 46,000,000                     | -                          |
| <b>Total Expenditure</b>            | <b>662,020,281</b>        | <b>633,620,281</b>             | <b>(28,400,000)</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               | 274,917,500                    | 11,600,000                 |
| Current Transfers to Govt. Agencies | 263,317,500               | 274,917,500                    | 11,600,000                 |
| <b>Total Expenditure</b>            | <b>263,317,500</b>        | <b>274,917,500</b>             | <b>11,600,000</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               | 479,748,781                    | 11,600,000                 |
| Current Transfers to Govt. Agencies | 468,148,781               | 479,748,781                    | 11,600,000                 |
| <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>525,748,781</b>             | <b>11,600,000</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               | 107,871,500                    | (40,000,000)               |
| Compensation to Employees      | 40,000,000                | 0                              | (40,000,000)               |
| Use of Goods and Services      | 96,671,500                | 89,671,500                     | (7,000,000)                |

**Vote 1176 State Department for Micro, Small and Medium Enterprises Development**  
**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,**  
**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                | 18,200,000                     | 7,000,000                  |
| <b>Total Expenditure</b>       | <b>147,871,500</b>        | <b>107,871,500</b>             | <b>(40,000,000)</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               | 107,871,500                    | (40,000,000)               |
| Compensation to Employees      | 40,000,000                | 0                              | (40,000,000)               |
| Use of Goods and Services      | 96,671,500                | 89,671,500                     | (7,000,000)                |
| Other Recurrent                | 11,200,000                | 18,200,000                     | 7,000,000                  |
| <b>Total Expenditure</b>       | <b>147,871,500</b>        | <b>107,871,500</b>             | <b>(40,000,000)</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 gross Approved Estimates for the State Department for Investment Promotion is Kshs. 2.3 billion in the FY 2022/23. This comprises of Kshs.905.7 million and KShs.1.4 billion for Current and Capital expenditure respectively.

The Approved Estimates have changed to Kshs.2.2 billion under Supplementary Estimates No.2 for FY 2022/23 comprising of Kshs.925.7 million and Kshs.1.2 billion for Current and Capital expenditure respectively. The change is as a result of budget rationalization by Kshs.117 million and enhanced AIA at Special Economic Zones Authority (SEZA) by Kshs.20 million.

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

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**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 |
|--|---|---|-------------------|---------------------------|
| 1177000700 Special Economic Zone Authority                   | Investment attracted both local and foreign in SEZs | No. of zones gazetted and facilitated                     | 1                 | 1                         |
| 1177100200 Development of Athi River Textile Hub - EPZA-BETA | Industrial support services                         | % completion of basic infrastructure facilities           | 15                | 15                        |
|  |   | % completion of railway siding and related infrastructure | 4                 | 4                         |

**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            | 2,075,906,044           | (96,962,289)        |
| <b>0302000 Industrial Development and Investments</b>                            | <b>2,172,868,333</b>     | <b>2,075,906,044</b>    | <b>(96,962,289)</b> |
| <b>Total Expenditure for Vote 1177 State Department for Investment Promotion</b> | <b>2,260,842,253</b>     | <b>2,163,879,964</b>    | <b>(96,962,289)</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>925,758,920</b>             | <b>20,000,000</b>          |
| Use of Goods and Services           | 161,380,000               | 121,380,001                    | (39,999,999)               |
| Current Transfers to Govt. Agencies | 717,785,000               | 737,785,000                    | 20,000,000                 |
| Other Recurrent                     | 26,593,920                | 66,593,919                     | 39,999,999                 |
| <b>Capital Expenditure</b>          | <b>1,355,083,333</b>      | <b>1,238,121,044</b>           | <b>(116,962,289)</b>       |
| Capital Grants to Govt. Agencies    | 1,355,083,333             | 1,238,121,044                  | (116,962,289)              |
| <b>Total Expenditure</b>            | <b>2,260,842,253</b>      | <b>2,163,879,964</b>           | <b>(96,962,289)</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                | 61,380,000                     | (12,000,000)               |
| Other Recurrent                | 14,593,920                | 26,593,920                     | 12,000,000                 |
| <b>Total Expenditure</b>       | <b>87,973,920</b>         | <b>87,973,920</b>              | <b>-</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                | 61,380,000                     | (12,000,000)               |
| Other Recurrent                | 14,593,920                | 26,593,920                     | 12,000,000                 |
| <b>Total Expenditure</b>       | <b>87,973,920</b>         | <b>87,973,920</b>              | <b>-</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               | 837,785,000                    | 20,000,000                 |
| Use of Goods and Services           | 88,000,000                | 60,000,001                     | (27,999,999)               |
| Current Transfers to Govt. Agencies | 717,785,000               | 737,785,000                    | 20,000,000                 |
| Other Recurrent                     | 12,000,000                | 39,999,999                     | 27,999,999                 |
| <b>Capital Expenditure</b>          | 1,355,083,333             | 1,238,121,044                  | (116,962,289)              |
| Capital Grants to Govt. Agencies    | 1,355,083,333             | 1,238,121,044                  | (116,962,289)              |
| <b>Total Expenditure</b>            | <b>2,172,868,333</b>      | <b>2,075,906,044</b>           | <b>(96,962,289)</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               | 837,785,000                    | 20,000,000                 |



**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                | 60,000,001                     | (27,999,999)               |
| Current Transfers to Govt. Agencies | 717,785,000               | 737,785,000                    | 20,000,000                 |
| Other Recurrent                     | 12,000,000                | 39,999,999                     | 27,999,999                 |
| <b>Capital Expenditure</b>          | 1,355,083,333             | 1,238,121,044                  | (116,962,289)              |
| Capital Grants to Govt. Agencies    | 1,355,083,333             | 1,238,121,044                  | (116,962,289)              |
| <b>Total Expenditure</b>            | <b>2,172,868,333</b>      | <b>2,075,906,044</b>           | <b>(96,962,289)</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 Approved Estimates for the Ministry of Labour in the FY 2022/23 amount to Kshs. 3.4 billion. This comprises of Kshs.2.9 billion and KShs. 422.5 million for Current and Capital Expenditure respectively.

The Estimates have been revised under the FY 2022/23 Supplementary Estimates No. 2 to KShs. 3.4 billion, comprising of Kshs. 2.9 billion and Kshs.422.5 million for Current and Capital expenditure respectively. The net change is a reduction of KShs.3 million on account of personnel emoluments.

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

## **PART D. Programme Objectives**

### **Programme**

### **Objective**

|  |   |
|--|---|
| <b>0906000 Labour, Employment and Safety Services</b>                                | To promote harmonious industrial relations, and a safety and health culture at work                     |
| <b>0907000 Manpower Development, Industrial Skills &amp; 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 Labour, Employment and Safety Services

**Outcome:** Harmonious industrial relations and a safety and health culture at work

**Sub Programme:** 0906010 Promotion of harmonious industrial relations

| Delivery Unit                                    | Key Output (KO)                            | Key Performance Indicators (KPIs)                         | Targets 2022/2023 | Revised 2022/2023 Targets |
|--|--|---|-------------------|---------------------------|
| 1184001600 Labour Consular Office (Saudi Arabia) | Rights of Kenyan migrant workers protected | Proportion (%) of received disputes resolved              | 80                | 40                        |
|  |  | Proportion (%) of migrant workers in distress repatriated | 100               | 100                       |

**Programme:** 0907000 Manpower Development, Industrial Skills & Productivity Management

**Outcome:** Optimal human resource utilization and competitive workforce

**Sub Programme:** 0907010 Human Resource Planning & Development

| Delivery Unit  | Key Output (KO)                    | Key Performance Indicators (KPIs)          | Targets 2022/2023 | Revised 2022/2023 Targets |
|--|------------------------------------|--|-------------------|---------------------------|
| 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                         |

## 1184 Ministry of Labour

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

**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 |
|--|---------------------------------|--|-------------------|---------------------------|
| 1184000100 Headquarters<br>Administrative services | Administrative services         | No. of labour and employment policies reviewed   | 1                 | 0                         |
|  |                                 | No. of Bills prepared  | 2                 | 1                         |
|  |                                 | No. Officers reappointed   | 15                | 5                         |
|  |                                 | % of Staff trained   | 20                | 10                        |
| 1184002300 Post Training<br>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<br>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                       |

## 1184 Ministry of Labour

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

|   |                                    |  |       |      |
|---|------------------------------------|--|-------|------|
|   | Financial services                 | 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                         | 529,913,837              | 546,413,837             | 16,500,000          |
| <b>0910000 General Administration Planning and Support Services</b>                  | <b>529,913,837</b>       | <b>546,413,837</b>      | <b>16,500,000</b>   |
| 0906010 Promotion of harmonious industrial relations                                 | 451,063,571              | 431,563,571             | (19,500,000)        |
| 0906020 Regulation of Trade Unions   | 20,049,777               | 20,049,777              | -                   |
| 0906030 Occupational Safety and Health   | 310,850,452              | 310,850,452             | -                   |
| <b>0906000 Labour, Employment and Safety Services</b>                                | <b>781,963,800</b>       | <b>762,463,800</b>      | <b>(19,500,000)</b> |
| 0907010 Human Resource Planning & Development  | 285,978,851              | 285,978,851             | -                   |
| 0907020 Industrial Skills Development  | 1,296,260,000            | 1,296,260,000           | -                   |
| 0907030 Employment Promotion   | 392,615,192              | 392,615,192             | -                   |
| 0907040 Productivity Promotion, Measurement & improvement                            | 72,774,007               | 72,774,007              | -                   |
| <b>0907000 Manpower Development, Industrial Skills &amp; Productivity Management</b> | <b>2,047,628,050</b>     | <b>2,047,628,050</b>    | <b>-</b>            |
| <b>Total Expenditure for Vote 1184 Ministry of Labour</b>                            | <b>3,359,505,687</b>     | <b>3,356,505,687</b>    | <b>(3,000,000)</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>2,937,005,687</b> | <b>2,934,005,687</b>    | <b>(3,000,000)</b>  |
| Compensation to Employees           | 849,834,300          | 846,834,300             | (3,000,000)         |
| Use of Goods and Services           | 574,005,692          | 581,095,692             | 7,090,000           |
| Current Transfers to Govt. Agencies | 1,472,840,000        | 1,472,840,000           | -                   |
| Other Recurrent                     | 40,325,695           | 33,235,695              | (7,090,000)         |
| <b>Capital Expenditure</b>          | <b>422,500,000</b>   | <b>422,500,000</b>      | <b>-</b>            |
| Acquisition of Non-Financial Assets | 72,300,000           | 69,300,000              | (3,000,000)         |
| Capital Grants to Govt. Agencies    | 150,320,000          | 150,320,000             | -                   |
| Other Development                   | 199,880,000          | 202,880,000             | 3,000,000           |
| <b>Total Expenditure</b>            | <b>3,359,505,687</b> | <b>3,356,505,687</b>    | <b>(3,000,000)</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> | 529,913,837        | 546,413,837             | 16,500,000          |
| Compensation to Employees  | 202,245,200        | 199,245,200             | (3,000,000)         |
| Use of Goods and Services  | 303,051,942        | 320,641,942             | 17,590,000          |
| Other Recurrent            | 24,616,695         | 26,526,695              | 1,910,000           |
| <b>Total Expenditure</b>   | <b>529,913,837</b> | <b>546,413,837</b>      | <b>16,500,000</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> | 529,913,837        | 546,413,837             | 16,500,000          |
| Compensation to Employees  | 202,245,200        | 199,245,200             | (3,000,000)         |
| Use of Goods and Services  | 303,051,942        | 320,641,942             | 17,590,000          |
| Other Recurrent            | 24,616,695         | 26,526,695              | 1,910,000           |
| <b>Total Expenditure</b>   | <b>529,913,837</b> | <b>546,413,837</b>      | <b>16,500,000</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        | 431,563,571             | (19,500,000)        |
| Compensation to Employees           | 260,101,665        | 260,101,665             | -                   |
| Use of Goods and Services           | 170,909,906        | 160,409,906             | (10,500,000)        |
| Current Transfers to Govt. Agencies | 5,900,000          | 5,900,000               | -                   |
| Other Recurrent                     | 14,152,000         | 5,152,000               | (9,000,000)         |
| <b>Total Expenditure</b>            | <b>451,063,571</b> | <b>431,563,571</b>      | <b>(19,500,000)</b> |

0906020 Regulation of Trade Unions

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



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 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>          | 51,400,000         | 51,400,000              | -                   |
| Acquisition of Non-Financial Assets | 51,400,000         | 51,400,000              | -                   |
| <b>Total Expenditure</b>            | <b>310,850,452</b> | <b>310,850,452</b>      | -                   |

0906000 Labour, Employment and Safety Services

| Economic Classification             | FY 2022/2023       |                         |                     |
|-------------------------------------|--------------------|-------------------------|---------------------|
|                                     | Approved Estimates | Supplementary Estimates | Change in Estimates |
|                                     | KShs.              | KShs.                   |                     |
| <b>Current Expenditure</b>          | 730,563,800        | 711,063,800             | (19,500,000)        |
| Compensation to Employees           | 480,522,602        | 480,522,602             | -                   |
| Use of Goods and Services           | 223,916,198        | 213,416,198             | (10,500,000)        |
| Current Transfers to Govt. Agencies | 11,900,000         | 11,900,000              | -                   |
| Other Recurrent                     | 14,225,000         | 5,225,000               | (9,000,000)         |
| <b>Capital Expenditure</b>          | 51,400,000         | 51,400,000              | -                   |
| Acquisition of Non-Financial Assets | 51,400,000         | 51,400,000              | -                   |
| <b>Total Expenditure</b>            | <b>781,963,800</b> | <b>762,463,800</b>      | <b>(19,500,000)</b> |

## Vote 1184 Ministry of Labour

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

## 0907010 Human Resource Planning &amp; 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>          | 220,780,000        | 220,780,000             | -                   |
| Acquisition of Non-Financial Assets | 20,900,000         | 17,900,000              | (3,000,000)         |
| Other Development                   | 199,880,000        | 202,880,000             | 3,000,000           |
| <b>Total Expenditure</b>            | <b>285,978,851</b> | <b>285,978,851</b>      | -                   |

## 0907020 Industrial Skills Development

| 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>          | 150,320,000          | 150,320,000             | -                   |
| Capital Grants to Govt. Agencies    | 150,320,000          | 150,320,000             | -                   |
| <b>Total Expenditure</b>            | <b>1,296,260,000</b> | <b>1,296,260,000</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>Total Expenditure</b>            | <b>392,615,192</b> | <b>392,615,192</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, Industrial Skills & 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>          | 371,100,000          | 371,100,000             | -                   |
| Acquisition of Non-Financial Assets | 20,900,000           | 17,900,000              | (3,000,000)         |
| Capital Grants to Govt. Agencies    | 150,320,000          | 150,320,000             | -                   |
| Other Development                   | 199,880,000          | 202,880,000             | 3,000,000           |
| <b>Total Expenditure</b>            | <b>2,047,628,050</b> | <b>2,047,628,050</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 Citizens Affairs & Special Programs in the FY 2022/23 amount to Kshs.38.7 billion. This comprises of KShs.35.2 billion and KShs.3.5 billion for Current and Capital expenditure respectively.

The Estimates have been revised under the FY 2022/23 Supplementary Estimates No. 2 to Kshs. 38.2 billion, comprising of Kshs. 35.2 billion and Kshs. 3.0 billion for Current and Capital expenditure respectively. The net reduction on Capital expenditure is on account of budget rationalization.

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

## **PART D. Programme Objectives**

### **Programme**

### **Objective**

|   |  |
|---|--|
| <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 |

## 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:** 0908010 Social Welfare and vocational rehabilitation

| Delivery Unit   | Key Output (KO)                   | Key Performance Indicators (KPIs)  | Targets 2022/2023 | Revised 2022/2023 Targets |
|---|-----------------------------------|--|-------------------|---------------------------|
| 1185100500 Renovation of Vocation Rehabilitation Centres (VRCs)           | Vocational Rehabilitation Centres | No. of VRC Renovated   | 2                 | 2                         |
| 1185100600 Educational Equipment for Vocational Rehabilitation Centres    | Vocational Rehabilitation Centres | % of students graduating   | 100               | 100                       |
| 1185101000 National Development Fund for Persons With Disabilities (PWDs) | Social support services           | No. of SHGs for PWDs supported with grants and training for economic empowerment | 320               | 320                       |
|   |                                   | No. of PWDs provided with assistive & supportive devices and services            | 4200              | 4200                      |
|   |                                   | No. of PWDs provided with bursaries and scholarship                              | 2200              | 2200                      |

**Sub Programme:** 0908020 Community Mobilization and development

| Delivery Unit | Key Output (KO) | Key Performance Indicators (KPIs) | Targets 2022/2023 | Revised 2022/2023 Targets |
|---------------|-----------------|-----------------------------------|-------------------|---------------------------|
|---------------|-----------------|-----------------------------------|-------------------|---------------------------|

## 1185 State Dpt for Social Protection, Senior Citizens Affairs & Special Programs

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

|   |                      |              |     |     |
|---|----------------------|--------------|-----|-----|
| 1185100900 Upgrading of Community Capacity Support Centres in Kirinyaga & Kilif | Kilifi Rescue Centre | % completion | 100 | 100 |
|---|----------------------|--------------|-----|-----|

**Sub Programme:** 0908030 Child Community Support Services

| Delivery Unit  | Key Output (KO)                       | Key Performance Indicators (KPIs) | Targets 2022/2023 | Revised 2022/2023 Targets |
|--|---------------------------------------|-----------------------------------|-------------------|---------------------------|
| 1185103000 Renovation of Likoni Children Rehabilitation School | Likoni Children Rehabilitation School | % completion                      | 100               | 100                       |

**Sub Programme:** 0908040 Child Rehabilitation and Custody

| Delivery Unit  | Key Output (KO)   | Key Performance Indicators (KPIs) | Targets 2022/2023 | Revised 2022/2023 Targets |
|--|-------------------|-----------------------------------|-------------------|---------------------------|
| 1185101300 Construct Kitchen & Dormitory at Dagoretti Children's Rehab. School | Children Services | % Completion                      | 100               | 100                       |

**Programme:** 0909000 National Social Safety Net

**Outcome:** Improved Livelihood of Vulnerable Persons

**Sub Programme:** 0909010 Social Assistance to Vulnerable Groups

| Delivery Unit | Key Output (KO) | Key Performance Indicators (KPIs) | Targets 2022/2023 | Revised 2022/2023 Targets |
|---------------|-----------------|-----------------------------------|-------------------|---------------------------|
|---------------|-----------------|-----------------------------------|-------------------|---------------------------|

**1185 State Dpt for Social Protection, Senior Citizens Affairs & Special Programs**

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

|  |                         |   |       |       |
|--|-------------------------|---|-------|-------|
| 1185104000 Kenya Social and Economic Inclusion Project | Social support services | No. of beneficiaries supported through Economic Inclusion Project (EIP) | 7,500 | 7,500 |
|--|-------------------------|---|-------|-------|

**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              | 822,200,451             | (73,750,000)         |
| 0908020 Community Mobilization and development   | 785,037,020              | 765,037,020             | (20,000,000)         |
| 0908030 Child Community Support Services   | 2,900,243,334            | 2,884,443,334           | (15,800,000)         |
| 0908040 Child Rehabilitation and Custody   | 480,030,039              | 465,030,039             | (15,000,000)         |
| <b>0908000 Social Development and Children Services</b>  | <b>5,061,260,844</b>     | <b>4,936,710,844</b>    | <b>(124,550,000)</b> |
| 0909010 Social Assistance to Vulnerable Groups   | 33,342,659,935           | 33,014,395,138          | (328,264,797)        |
| <b>0909000 National Social Safety Net</b>  | <b>33,342,659,935</b>    | <b>33,014,395,138</b>   | <b>(328,264,797)</b> |
| 0914010 Administrative Support Services  | 294,977,861              | 294,977,861             | -                    |
| <b>0914000 General Administration, Planning and Support Services</b>   | <b>294,977,861</b>       | <b>294,977,861</b>      | <b>-</b>             |
| <b>Total Expenditure for Vote 1185 State Dpt for Social Protection, Senior Citizens Affairs &amp; Special Programs</b> | <b>38,698,898,640</b>    | <b>38,246,083,843</b>   | <b>(452,814,797)</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>35,196,998,640</b>     | <b>35,196,998,640</b>          | <b>-</b>                   |
| Compensation to Employees           | 1,772,220,365             | 1,772,220,365                  | -                          |
| Use of Goods and Services           | 1,440,029,341             | 1,440,029,341                  | -                          |
| Current Transfers to Govt. Agencies | 31,935,269,189            | 31,935,269,189                 | -                          |
| Other Recurrent                     | 49,479,745                | 49,479,745                     | -                          |
| <b>Capital Expenditure</b>          | <b>3,501,900,000</b>      | <b>3,049,085,203</b>           | <b>(452,814,797)</b>       |
| Acquisition of Non-Financial Assets | 135,516,998               | 72,392,303                     | (63,124,695)               |
| Capital Grants to Govt. Agencies    | 1,675,700,000             | 1,396,999,000                  | (278,701,000)              |
| Other Development                   | 1,690,683,002             | 1,579,693,900                  | (110,989,102)              |
| <b>Total Expenditure</b>            | <b>38,698,898,640</b>     | <b>38,246,083,843</b>          | <b>(452,814,797)</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        | 194,250,000             | (73,750,000)        |
| Acquisition of Non-Financial Assets | 9,000,000          | 0                       | (9,000,000)         |
| Capital Grants to Govt. Agencies    | 259,000,000        | 194,250,000             | (64,750,000)        |
| <b>Total Expenditure</b>            | <b>895,950,451</b> | <b>822,200,451</b>      | <b>(73,750,000)</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         | 0                       | (20,000,000)        |
| Acquisition of Non-Financial Assets | 20,000,000         | 0                       | (20,000,000)        |
| <b>Total Expenditure</b>            | <b>785,037,020</b> | <b>765,037,020</b>      | <b>(20,000,000)</b> |

0908030 Child Community Support Services

| Economic Classification             | FY 2022/2023       |                         |                     |
|-------------------------------------|--------------------|-------------------------|---------------------|
|                                     | Approved Estimates | Supplementary Estimates | Change in Estimates |
|                                     | KShs.              | KShs.                   |                     |
| <b>Current Expenditure</b>          | 2,684,443,334      | 2,684,443,334           | -                   |
| 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 | 1,766,447,500      | 1,766,447,500           | -                   |
| Other Recurrent                     | 16,714,500         | 16,714,500              | -                   |
| <b>Capital Expenditure</b>          | 215,800,000        | 200,000,000             | (15,800,000)        |

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           | 0                       | (15,800,000)        |
| Capital Grants to Govt. Agencies    | 200,000,000          | 200,000,000             | -                   |
| <b>Total Expenditure</b>            | <b>2,900,243,334</b> | <b>2,884,443,334</b>    | <b>(15,800,000)</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         | 0                       | (15,000,000)        |
| Acquisition of Non-Financial Assets | 15,000,000         | 0                       | (15,000,000)        |
| <b>Total Expenditure</b>            | <b>480,030,039</b> | <b>465,030,039</b>      | <b>(15,000,000)</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>          | 4,542,460,844        | 4,542,460,844           | -                    |
| 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 | 2,221,447,500        | 2,221,447,500           | -                    |
| Other Recurrent                     | 23,544,500           | 23,544,500              | -                    |
| <b>Capital Expenditure</b>          | 518,800,000          | 394,250,000             | (124,550,000)        |
| Acquisition of Non-Financial Assets | 59,800,000           | 0                       | (59,800,000)         |
| Capital Grants to Govt. Agencies    | 459,000,000          | 394,250,000             | (64,750,000)         |
| <b>Total Expenditure</b>            | <b>5,061,260,844</b> | <b>4,936,710,844</b>    | <b>(124,550,000)</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>          | 30,359,559,935        | 30,359,559,935          | -                    |
| Compensation to Employees           | 46,431,158            | 46,431,158              | -                    |
| Use of Goods and Services           | 599,307,088           | 599,307,088             | -                    |
| Current Transfers to Govt. Agencies | 29,713,821,689        | 29,713,821,689          | -                    |
| <b>Capital Expenditure</b>          | 2,983,100,000         | 2,654,835,203           | (328,264,797)        |
| Acquisition of Non-Financial Assets | 75,716,998            | 72,392,303              | (3,324,695)          |
| Capital Grants to Govt. Agencies    | 1,216,700,000         | 1,002,749,000           | (213,951,000)        |
| Other Development                   | 1,690,683,002         | 1,579,693,900           | (110,989,102)        |
| <b>Total Expenditure</b>            | <b>33,342,659,935</b> | <b>33,014,395,138</b>   | <b>(328,264,797)</b> |

0909000 National Social Safety Net

| Economic Classification             | FY 2022/2023          |                         |                      |
|-------------------------------------|-----------------------|-------------------------|----------------------|
|                                     | Approved Estimates    | Supplementary Estimates | Change in Estimates  |
|                                     | KShs.                 | KShs.                   |                      |
| <b>Current Expenditure</b>          | 30,359,559,935        | 30,359,559,935          | -                    |
| Compensation to Employees           | 46,431,158            | 46,431,158              | -                    |
| Use of Goods and Services           | 599,307,088           | 599,307,088             | -                    |
| Current Transfers to Govt. Agencies | 29,713,821,689        | 29,713,821,689          | -                    |
| <b>Capital Expenditure</b>          | 2,983,100,000         | 2,654,835,203           | (328,264,797)        |
| Acquisition of Non-Financial Assets | 75,716,998            | 72,392,303              | (3,324,695)          |
| Capital Grants to Govt. Agencies    | 1,216,700,000         | 1,002,749,000           | (213,951,000)        |
| Other Development                   | 1,690,683,002         | 1,579,693,900           | (110,989,102)        |
| <b>Total Expenditure</b>            | <b>33,342,659,935</b> | <b>33,014,395,138</b>   | <b>(328,264,797)</b> |

0914010 Administrative Support Services

| Economic Classification    | FY 2022/2023       |                         |                     |
|----------------------------|--------------------|-------------------------|---------------------|
|                            | Approved Estimates | Supplementary Estimates | Change in Estimates |
|                            | KShs.              | KShs.                   |                     |
| <b>Current Expenditure</b> | 294,977,861        | 294,977,861             | -                   |
| Compensation to Employees  | 151,882,176        | 151,882,176             | -                   |
| Use of Goods and Services  | 117,160,440        | 117,160,440             | -                   |

**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**

| <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                | 25,935,245                | 25,935,245                     | -                          |
| <b>Total Expenditure</b>       | <b>294,977,861</b>        | <b>294,977,861</b>             | <b>-</b>                   |

**0914000 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>     | 294,977,861               | 294,977,861                    | -                          |
| Compensation to Employees      | 151,882,176               | 151,882,176                    | -                          |
| Use of Goods and Services      | 117,160,440               | 117,160,440                    | -                          |
| Other Recurrent                | 25,935,245                | 25,935,245                     | -                          |
| <b>Total Expenditure</b>       | <b>294,977,861</b>        | <b>294,977,861</b>             | <b>-</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 gross Approved Estimates for the State Department for Mining in the FY 2022/23 is KSh.368.9 million comprising of KSh.237.7 million and KSh.131.2 million for Current and Capital expenditures respectively.

The Estimates have been revised to KShs.285.4 million under Supplementary Estimates No.II. This consists of KShs. 237.7 million and KShs. 47.7 million for Current and Capital expenditure respectively, reflecting a net change of KShs.83.5 million due to: approved reallocations; and rationalization of Capital expenditure.

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>1007000 General Administration<br/>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<br/>Management</b>                         | To effectively manage licensing and concession, promote minerals value addition and marketing.   |
| <b>1021000 Geological Survey and<br/>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                         |

**Programme:** 1009000 Mineral Resources Management

**Outcome:** Effective Mineral Resources Management , Licensing and Concession, Minerals Value Addition and Marketing

**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                         |

## 1192 State Department for Mining

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

|   |   |   |    |     |
|---|---|---|----|-----|
|   | Regulated Commercial Explosives                     | No. of Artisanal and Small scale Miners Trained on appropriate technologies | -  | 50  |
|   |   | 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-BETA | Online Transactional Mining cadastre Portal (OTMCP) | No. of Regional Mining Offices with operational OMTCP                       | -  | 1   |
| 1192100400 Mineral Audit Support-BETA                       | Inspection of Commercial Explosives Use             | No. of commercial explosive use Inspections                                 | -  | 4   |
|   | Disused and Abandoned Mines rehabilitated           | No. of mines rehabilitated  | -  | 4   |
| 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 |
|---------------|-----------------|-----------------------------------|-------------------|---------------------------|
|---------------|-----------------|-----------------------------------|-------------------|---------------------------|



**1192 State Department for Mining**

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

|   |   |  |    |    |
|---|---|--|----|----|
| 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          | 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               | 38,985,293              | (44,758,482)        |
| <b>1009000 Mineral Resources Management</b>                         | <b>84,175,231</b>        | <b>39,416,749</b>       | <b>(44,758,482)</b> |
| 1021010 Geological Survey   | 98,005,308               | 59,233,448              | (38,771,860)        |
| <b>1021000 Geological Survey and Geoinformation Management</b>      | <b>98,005,308</b>        | <b>59,233,448</b>       | <b>(38,771,860)</b> |
| <b>Total Expenditure for Vote 1192 State Department for Mining</b>  | <b>368,935,192</b>       | <b>285,404,850</b>      | <b>(83,530,342)</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>             | <b>-</b>                   |
| Use of Goods and Services           | 164,275,666               | 165,604,266                    | 1,328,600                  |
| Current Transfers to Govt. Agencies | 6,997,409                 | 6,997,409                      | -                          |
| Other Recurrent                     | 66,447,717                | 65,119,117                     | (1,328,600)                |
| <b>Capital Expenditure</b>          | <b>131,214,400</b>        | <b>47,684,058</b>              | <b>(83,530,342)</b>        |
| Acquisition of Non-Financial Assets | 63,704,644                | 38,925,511                     | (24,779,133)               |
| Other Development                   | 67,509,756                | 8,758,547                      | (58,751,209)               |
| <b>Total Expenditure</b>            | <b>368,935,192</b>        | <b>285,404,850</b>             | <b>(83,530,342)</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        | 116,085,844             | 1,328,600           |
| Current Transfers to Govt. Agencies | 6,997,409          | 6,997,409               | -                   |
| Other Recurrent                     | 65,000,000         | 63,671,400              | (1,328,600)         |
| <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        | 116,085,844             | 1,328,600           |
| Current Transfers to Govt. Agencies | 6,997,409          | 6,997,409               | -                   |
| Other Recurrent                     | 65,000,000         | 63,671,400              | (1,328,600)         |
| <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         | 15,751,274              | (44,758,482)        |
| Acquisition of Non-Financial Assets | 12,000,000         | 10,051,894              | (1,948,106)         |
| Other Development                   | 48,509,756         | 5,699,380               | (42,810,376)        |
| <b>Total Expenditure</b>            | <b>83,743,775</b>  | <b>38,985,293</b>       | <b>(44,758,482)</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         | 15,751,274              | (44,758,482)        |
| Acquisition of Non-Financial Assets | 12,000,000         | 10,051,894              | (1,948,106)         |
| Other Development                   | 48,509,756         | 5,699,380               | (42,810,376)        |
| <b>Total Expenditure</b>            | <b>84,175,231</b>  | <b>39,416,749</b>       | <b>(44,758,482)</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         | 31,932,784              | (38,771,860)        |
| Acquisition of Non-Financial Assets | 51,704,644         | 28,873,617              | (22,831,027)        |
| Other Development                   | 19,000,000         | 3,059,167               | (15,940,833)        |
| <b>Total Expenditure</b>            | <b>98,005,308</b>  | <b>59,233,448</b>       | <b>(38,771,860)</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         | 31,932,784              | (38,771,860)        |
| Acquisition of Non-Financial Assets | 51,704,644         | 28,873,617              | (22,831,027)        |
| Other Development                   | 19,000,000         | 3,059,167               | (15,940,833)        |
| <b>Total Expenditure</b>            | <b>98,005,308</b>  | <b>59,233,448</b>       | <b>(38,771,860)</b> |

# 1194 Ministry of Petroleum and Mining

## **PART A. Vision**

A world-class agency in geo-information and strategic development of petroleum

## **PART B. Mission**

To provide enabling environment for exploration, production of petroleum sustainable development along the value chain

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

The gross Approved Estimates for the Ministry of Petroleum and Mining under Financial Year 2022/23 amounts to Ksh.66.4 billion. This comprises of Ksh.63.9 billion and Ksh.2.5 billion for Current and Capital expenditures respectively.

The Estimates have been revised upward to Ksh.66.5 billion under Financial Year 2022/23 Supplementary Estimates No. 2. This reflects a net increase of KSh.99.0 million. The upward revision is on account of an increase in Current expenditures of KSh.90 million to cater for purchase of furniture and motor vehicles funded through Appropriation-in-Aid (A-I-A) and additional KSh.9 million on account of personnel emoluments.

The adjustments are as reflected in parts E, F, G and H.

## **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. |

## 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   |
|  |                                | % of stakeholders trained   | 100 | 100 |
|  |                                | % of technical officers in the service trained on specialized courses | 100 | 100 |

**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 |
|---|-------------------------|---|-------------------|---------------------------|
| 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                        |
|   |                         | No. of budget reports                                 | 5                 | 5                         |
|   |                         | No. of quarterly budget reports                       | 4                 | 4                         |
|   |                         | Approved organizational structure                     | 1                 | 1                         |
|   |                         | % of compliance to financial policies and regulations | 100               | 100                       |

## 1194 Ministry of Petroleum and Mining

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

|  |                         |  |     |     |
|--|-------------------------|--|-----|-----|
|  | Administrative Services | % of compliance to HR policies, directives and regulations | 100 | 100 |
|  |                         | % of audit queries cleared                                 | 100 | 100 |
|  |                         | % of office building partitioned/furnished and equipped    | 100 | 80  |

**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   | 2,208,483,496            | 2,208,483,496           | -                   |
| 0215020 Distribution of petroleum and gas                               | 343,500,000              | 343,500,000             | -                   |
| <b>0215000 Exploration and Distribution of Oil and Gas</b>              | <b>2,551,983,496</b>     | <b>2,551,983,496</b>    | <b>-</b>            |
| 1007020 General Administration and Support Services                     | 63,569,283,255           | 63,668,283,255          | 99,000,000          |
| <b>1007000 General Administration Planning and Support Services</b>     | <b>63,569,283,255</b>    | <b>63,668,283,255</b>   | <b>99,000,000</b>   |
| 1009010 Mineral Resources Development                                   | 6,294,355                | 6,294,355               | -                   |
| 1009020 Geological survey and mineral exploration                       | 205,261,846              | 205,261,846             | -                   |
| <b>1009000 Mineral Resources Management</b>                             | <b>211,556,201</b>       | <b>211,556,201</b>      | <b>-</b>            |
| 1021010 Geological Survey   | 59,860,488               | 59,860,488              | -                   |
| <b>1021000 Geological Survey and Geoinformation Management</b>          | <b>59,860,488</b>        | <b>59,860,488</b>       | <b>-</b>            |
| <b>Total Expenditure for Vote 1194 Ministry of Petroleum and Mining</b> | <b>66,392,683,440</b>    | <b>66,491,683,440</b>   | <b>99,000,000</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>63,892,098,940</b> | <b>63,991,098,940</b>   | <b>99,000,000</b>   |
| Compensation to Employees           | 519,425,590           | 528,425,590             | 9,000,000           |
| Use of Goods and Services           | 212,803,237           | 212,803,237             | -                   |
| Current Transfers to Govt. Agencies | 29,230,000            | 29,230,000              | -                   |
| Other Recurrent                     | 63,130,640,113        | 63,220,640,113          | 90,000,000          |
| <b>Capital Expenditure</b>          | <b>2,500,584,500</b>  | <b>2,500,584,500</b>    | <b>-</b>            |
| Acquisition of Non-Financial Assets | 1,356,130,881         | 1,556,130,881           | 200,000,000         |
| Capital Grants to Govt. Agencies    | 332,500,000           | 332,500,000             | -                   |
| Other Development                   | 811,953,619           | 611,953,619             | (200,000,000)       |
| <b>Total Expenditure</b>            | <b>66,392,683,440</b> | <b>66,491,683,440</b>   | <b>99,000,000</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>          | 69,197,896           | 69,197,896              | -                   |
| Compensation to Employees           | 53,237,714           | 53,237,714              | -                   |
| Use of Goods and Services           | 15,960,182           | 15,960,182              | -                   |
| <b>Capital Expenditure</b>          | 2,139,285,600        | 2,139,285,600           | -                   |
| Acquisition of Non-Financial Assets | 1,002,375,269        | 1,202,375,269           | 200,000,000         |
| Capital Grants to Govt. Agencies    | 325,000,000          | 325,000,000             | -                   |
| Other Development                   | 811,910,331          | 611,910,331             | (200,000,000)       |
| <b>Total Expenditure</b>            | <b>2,208,483,496</b> | <b>2,208,483,496</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>          | 343,500,000        | 343,500,000             | -                   |
| Acquisition of Non-Financial Assets | 336,000,000        | 336,000,000             | -                   |
| Capital Grants to Govt. Agencies    | 7,500,000          | 7,500,000               | -                   |
| <b>Total Expenditure</b>            | <b>343,500,000</b> | <b>343,500,000</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>          | 69,197,896           | 69,197,896              | -                   |
| Compensation to Employees           | 53,237,714           | 53,237,714              | -                   |
| Use of Goods and Services           | 15,960,182           | 15,960,182              | -                   |
| <b>Capital Expenditure</b>          | 2,482,785,600        | 2,482,785,600           | -                   |
| Acquisition of Non-Financial Assets | 1,338,375,269        | 1,538,375,269           | 200,000,000         |
| Capital Grants to Govt. Agencies    | 332,500,000          | 332,500,000             | -                   |
| Other Development                   | 811,910,331          | 611,910,331             | (200,000,000)       |
| <b>Total Expenditure</b>            | <b>2,551,983,496</b> | <b>2,551,983,496</b>    | -                   |

## Vote 1194 Ministry of Petroleum and 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>          | 63,569,283,255        | 63,668,283,255          | 99,000,000          |
| Compensation to Employees           | 313,909,206           | 322,909,206             | 9,000,000           |
| Use of Goods and Services           | 99,847,088            | 99,847,088              | -                   |
| Current Transfers to Govt. Agencies | 29,230,000            | 29,230,000              | -                   |
| Other Recurrent                     | 63,126,296,961        | 63,216,296,961          | 90,000,000          |
| <b>Total Expenditure</b>            | <b>63,569,283,255</b> | <b>63,668,283,255</b>   | <b>99,000,000</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>          | 63,569,283,255        | 63,668,283,255          | 99,000,000          |
| Compensation to Employees           | 313,909,206           | 322,909,206             | 9,000,000           |
| Use of Goods and Services           | 99,847,088            | 99,847,088              | -                   |
| Current Transfers to Govt. Agencies | 29,230,000            | 29,230,000              | -                   |
| Other Recurrent                     | 63,126,296,961        | 63,216,296,961          | 90,000,000          |
| <b>Total Expenditure</b>            | <b>63,569,283,255</b> | <b>63,668,283,255</b>   | <b>99,000,000</b>   |

## 1009010 Mineral Resources Development

| Economic Classification    | FY 2022/2023       |                         |                     |
|----------------------------|--------------------|-------------------------|---------------------|
|                            | Approved Estimates | Supplementary Estimates | Change in Estimates |
|                            | KShs.              | KShs.                   |                     |
| <b>Current Expenditure</b> | 6,294,355          | 6,294,355               | -                   |
| Compensation to Employees  | 5,000,000          | 5,000,000               | -                   |
| Use of Goods and Services  | 1,294,355          | 1,294,355               | -                   |
| <b>Total Expenditure</b>   | <b>6,294,355</b>   | <b>6,294,355</b>        | <b>-</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> | 205,261,846        | 205,261,846             | -                   |

Vote 1194 Ministry of Petroleum and 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.                   |                     |
| Compensation to Employees | 128,233,242        | 128,233,242             | -                   |
| Use of Goods and Services | 72,685,452         | 72,685,452              | -                   |
| Other Recurrent           | 4,343,152          | 4,343,152               | -                   |
| <b>Total Expenditure</b>  | <b>205,261,846</b> | <b>205,261,846</b>      | -                   |

1009000 Mineral Resources Management

| Economic Classification    | FY 2022/2023       |                         |                     |
|----------------------------|--------------------|-------------------------|---------------------|
|                            | Approved Estimates | Supplementary Estimates | Change in Estimates |
|                            | KShs.              | KShs.                   |                     |
| <b>Current Expenditure</b> | 211,556,201        | 211,556,201             | -                   |
| Compensation to Employees  | 133,233,242        | 133,233,242             | -                   |
| Use of Goods and Services  | 73,979,807         | 73,979,807              | -                   |
| Other Recurrent            | 4,343,152          | 4,343,152               | -                   |
| <b>Total Expenditure</b>   | <b>211,556,201</b> | <b>211,556,201</b>      | -                   |

1021010 Geological Survey

| Economic Classification             | FY 2022/2023       |                         |                     |
|-------------------------------------|--------------------|-------------------------|---------------------|
|                                     | Approved Estimates | Supplementary Estimates | Change in Estimates |
|                                     | KShs.              | KShs.                   |                     |
| <b>Current Expenditure</b>          | 42,061,588         | 42,061,588              | -                   |
| Compensation to Employees           | 19,045,428         | 19,045,428              | -                   |
| Use of Goods and Services           | 23,016,160         | 23,016,160              | -                   |
| <b>Capital Expenditure</b>          | 17,798,900         | 17,798,900              | -                   |
| Acquisition of Non-Financial Assets | 17,755,612         | 17,755,612              | -                   |
| Other Development                   | 43,288             | 43,288                  | -                   |
| <b>Total Expenditure</b>            | <b>59,860,488</b>  | <b>59,860,488</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> | 42,061,588         | 42,061,588              | -                   |

Vote 1194 Ministry of Petroleum and 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.                   |                     |
| Compensation to Employees           | 19,045,428         | 19,045,428              | -                   |
| Use of Goods and Services           | 23,016,160         | 23,016,160              | -                   |
| <b>Capital Expenditure</b>          | 17,798,900         | 17,798,900              | -                   |
| Acquisition of Non-Financial Assets | 17,755,612         | 17,755,612              | -                   |
| Other Development                   | 43,288             | 43,288                  | -                   |
| <b>Total Expenditure</b>            | <b>59,860,488</b>  | <b>59,860,488</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 for FY 2022/23 is Kshs.9.8 billion comprising of Kshs.9.8. billion and Kshs.34 million for Current and Capital expenditure respectively.

The Approved Estimates have been revised to Kshs.10.1 billion under Supplementary Estimates No.2. This comprises of Kshs.10 billion and Kshs.59 million for Current and Capital expenditure respectively. This reflects a gross increase of Kshs. 322 million due to Kshs.30 million additional funding for royal tour documentary and enhanced AIA by Kshs.300 million for Tourism Fund.

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:** 0313020 Tourism Promotion

| Delivery Unit                                      | Key Output (KO)         | Key Performance Indicators (KPIs)             | Targets 2022/2023 | Revised 2022/2023 Targets |
|--|-------------------------|---|-------------------|---------------------------|
| 1202000100 Headquarters<br>Administrative Services | Administrative Services | % completion rate revised<br>Tourism Act 2021 | 100               | 100                       |

**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 |
|---|--|--|-------------------|---------------------------|
| 1202001800 Tourism Promotion<br>Fund (TPF)              | Grants to Tourism programs and<br>projects               | No. of Tourism Projects Funded   | 10                | 16                        |
|   |  | % of TPF funds disbursed   | 100               | 100                       |
| 1202102800 National Tourism<br>Service Digital Platform | National Tourism Service Digital<br>Platform Established | Percentage Completion of the<br>National Tourism Service Digital<br>Platform |                   | 100                       |

## 1202 State Department for Tourism

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

**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                      |

**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                       |

**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  | 459,990,000              | 459,990,000             | -                   |
| 0313020 Tourism Promotion  | 444,635,818              | 476,403,453             | 31,767,635          |
| <b>0313000 Tourism Promotion and Marketing</b>                       | <b>904,625,818</b>       | <b>936,393,453</b>      | <b>31,767,635</b>   |
| 0314010 Niche Tourism Product Development and Diversification        | 4,315,249,151            | 4,315,249,151           | -                   |
| 0314020 Tourism Infrastructure Development                           | 3,780,520,000            | 4,080,520,000           | 300,000,000         |
| 0314030 Tourism Training and Capacity Building                       | 477,270,000              | 477,270,000             | -                   |
| <b>0314000 Tourism Product Development and Diversification</b>       | <b>8,573,039,151</b>     | <b>8,873,039,151</b>    | <b>300,000,000</b>  |
| 0315010 General Administration, Planning and Support Services        | 314,315,631              | 304,547,996             | (9,767,635)         |
| <b>0315000 General Administration, Planning and Support Services</b> | <b>314,315,631</b>       | <b>304,547,996</b>      | <b>(9,767,635)</b>  |
| <b>Total Expenditure for Vote 1202 State Department for Tourism</b>  | <b>9,791,980,600</b>     | <b>10,113,980,600</b>   | <b>322,000,000</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>9,757,970,600</b> | <b>10,054,970,600</b>   | <b>297,000,000</b>  |
| Compensation to Employees           | 202,375,760          | 194,375,760             | (8,000,000)         |
| Use of Goods and Services           | 151,635,334          | 182,962,969             | 31,327,635          |
| Current Transfers to Govt. Agencies | 9,377,640,840        | 9,652,640,840           | 275,000,000         |
| Other Recurrent                     | 26,318,666           | 24,991,031              | (1,327,635)         |
| <b>Capital Expenditure</b>          | <b>34,010,000</b>    | <b>59,010,000</b>       | <b>25,000,000</b>   |
| Acquisition of Non-Financial Assets | 34,010,000           | 34,010,000              | -                   |
| Other Development                   | -                    | 25,000,000              | 25,000,000          |
| <b>Total Expenditure</b>            | <b>9,791,980,600</b> | <b>10,113,980,600</b>   | <b>322,000,000</b>  |

Vote 1202 State Department for Tourism

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

0313010 Destination Marketing

| Economic Classification             | FY 2022/2023       |                         |                     |
|-------------------------------------|--------------------|-------------------------|---------------------|
|                                     | Approved Estimates | Supplementary Estimates | Change in Estimates |
|                                     | KShs.              | KShs.                   |                     |
| <b>Current Expenditure</b>          | 459,990,000        | 459,990,000             | -                   |
| Current Transfers to Govt. Agencies | 459,990,000        | 459,990,000             | -                   |
| <b>Total Expenditure</b>            | <b>459,990,000</b> | <b>459,990,000</b>      | -                   |

0313020 Tourism Promotion

| Economic Classification             | FY 2022/2023       |                         |                     |
|-------------------------------------|--------------------|-------------------------|---------------------|
|                                     | Approved Estimates | Supplementary Estimates | Change in Estimates |
|                                     | KShs.              | KShs.                   |                     |
| <b>Current Expenditure</b>          | 444,635,818        | 476,403,453             | 31,767,635          |
| Use of Goods and Services           | 5,079,985          | 36,847,620              | 31,767,635          |
| Current Transfers to Govt. Agencies | 439,555,833        | 439,555,833             | -                   |
| <b>Total Expenditure</b>            | <b>444,635,818</b> | <b>476,403,453</b>      | <b>31,767,635</b>   |

0313000 Tourism Promotion and Marketing

| Economic Classification             | FY 2022/2023       |                         |                     |
|-------------------------------------|--------------------|-------------------------|---------------------|
|                                     | Approved Estimates | Supplementary Estimates | Change in Estimates |
|                                     | KShs.              | KShs.                   |                     |
| <b>Current Expenditure</b>          | 904,625,818        | 936,393,453             | 31,767,635          |
| Use of Goods and Services           | 5,079,985          | 36,847,620              | 31,767,635          |
| Current Transfers to Govt. Agencies | 899,545,833        | 899,545,833             | -                   |
| <b>Total Expenditure</b>            | <b>904,625,818</b> | <b>936,393,453</b>      | <b>31,767,635</b>   |

0314010 Niche Tourism Product Development and Diversification

| Economic Classification             | FY 2022/2023       |                         |                     |
|-------------------------------------|--------------------|-------------------------|---------------------|
|                                     | Approved Estimates | Supplementary Estimates | Change in Estimates |
|                                     | KShs.              | KShs.                   |                     |
| <b>Current Expenditure</b>          | 4,315,249,151      | 4,290,249,151           | (25,000,000)        |
| Compensation to Employees           | 65,614,410         | 65,614,410              | -                   |
| Use of Goods and Services           | 28,746,531         | 28,746,531              | -                   |
| Current Transfers to Govt. Agencies | 4,220,305,007      | 4,195,305,007           | (25,000,000)        |
| Other Recurrent                     | 583,203            | 583,203                 | -                   |

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.                   |                     |
| Capital Expenditure      | -                    | 25,000,000              | 25,000,000          |
| Other Development        | -                    | 25,000,000              | 25,000,000          |
| <b>Total Expenditure</b> | <b>4,315,249,151</b> | <b>4,315,249,151</b>    | <b>-</b>            |

0314020 Tourism Infrastructure Development

| Economic Classification             | FY 2022/2023         |                         |                     |
|-------------------------------------|----------------------|-------------------------|---------------------|
|                                     | Approved Estimates   | Supplementary Estimates | Change in Estimates |
|                                     | KShs.                | KShs.                   |                     |
| Current Expenditure                 | 3,780,520,000        | 4,080,520,000           | 300,000,000         |
| Current Transfers to Govt. Agencies | 3,780,520,000        | 4,080,520,000           | 300,000,000         |
| <b>Total Expenditure</b>            | <b>3,780,520,000</b> | <b>4,080,520,000</b>    | <b>300,000,000</b>  |

0314030 Tourism Training and Capacity Building

| Economic Classification             | FY 2022/2023       |                         |                     |
|-------------------------------------|--------------------|-------------------------|---------------------|
|                                     | Approved Estimates | Supplementary Estimates | Change in Estimates |
|                                     | KShs.              | KShs.                   |                     |
| Current Expenditure                 | 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.                   |                     |
| Current Expenditure                 | 8,573,039,151      | 8,848,039,151           | 275,000,000         |
| Compensation to Employees           | 65,614,410         | 65,614,410              | -                   |
| Use of Goods and Services           | 28,746,531         | 28,746,531              | -                   |
| Current Transfers to Govt. Agencies | 8,478,095,007      | 8,753,095,007           | 275,000,000         |
| Other Recurrent                     | 583,203            | 583,203                 | -                   |
| Capital Expenditure                 | -                  | 25,000,000              | 25,000,000          |
| Other Development                   | -                  | 25,000,000              | 25,000,000          |

**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>Total Expenditure</b>       | <b>8,573,039,151</b>      | <b>8,873,039,151</b>           | <b>300,000,000</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>          | 280,305,631               | 270,537,996                    | (9,767,635)                |
| Compensation to Employees           | 136,761,350               | 128,761,350                    | (8,000,000)                |
| Use of Goods and Services           | 117,808,818               | 117,368,818                    | (440,000)                  |
| Other Recurrent                     | 25,735,463                | 24,407,828                     | (1,327,635)                |
| <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>314,315,631</b>        | <b>304,547,996</b>             | <b>(9,767,635)</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>          | 280,305,631               | 270,537,996                    | (9,767,635)                |
| Compensation to Employees           | 136,761,350               | 128,761,350                    | (8,000,000)                |
| Use of Goods and Services           | 117,808,818               | 117,368,818                    | (440,000)                  |
| Other Recurrent                     | 25,735,463                | 24,407,828                     | (1,327,635)                |
| <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>314,315,631</b>        | <b>304,547,996</b>             | <b>(9,767,635)</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 for FY 2022/23 is Kshs.8.4 billion comprising of Kshs.8.1 billion and Kshs.243 million for Current and Capital expenditure respectively.

The Approved Estimates have been revised to Kshs.9.7 billion under Supplementary Estimates No.2. This comprises of Kshs.9.4 billion and Kshs.368 million for Current and Capital expenditure respectively. The revision of the Estimates is due to increase in AIA of Kshs.1.2 billion for Kenya Wildlife Service (KWS) and additional donor funding of Kshs.125 million for the Wildlife Conservation project.

The outputs, target and financial indicator have since been adjusted accordingly as shown in part E,F,G and H

## PART D. Programme Objectives

### Programme

### Objective

| Programme   | Objective   |
|---|---|
| <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

|  |                                |   |     |     |
|--|--------------------------------|---|-----|-----|
| 1203100700 Kenya Wildlife Conservation Project                               | Wildlife Conservation Services | No. of security equipment procured                    | 5   | 0   |
|  |                                | No. of staff trained                                  | 150 | 0   |
| 1203101200 Combating Wildlife Crime in Kenya Program (CWCKP) Project - USAID | Wildlife Conservation Services | No. of protected areas titles acquired                | 2   | 2   |
|  |                                | No. of community conservancies registered             | 2   | 2   |
|  |                                | Categories of specialized security equipment acquired | 8   | 8   |
|  |                                | No. of staff trained                                  | 500 | 500 |
|  |                                | Review of Wildlife Act                                | 1   | 1   |

**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                       |

**1203 State Department for Wildlife**

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

|   |                        |  |     |     |
|---|------------------------|--|-----|-----|
| 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 reports                      | 4   | 4   |

**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               | 7,470,246,464                   | 8,827,513,640                  | 1,357,267,176              |
| 1019020 Wildlife Research and Development                            | 665,000,000                     | 665,000,000                    | -                          |
| 1019030 Administrative Services                                      | 232,423,903                     | 239,923,903                    | 7,500,000                  |
| <b>1019000 Wildlife Conservation and Management</b>                  | <b>8,367,670,367</b>            | <b>9,732,437,543</b>           | <b>1,364,767,176</b>       |
| <b>Total Expenditure for Vote 1203 State Department for Wildlife</b> | <b>8,367,670,367</b>            | <b>9,732,437,543</b>           | <b>1,364,767,176</b>       |

Vote 1203 State Department for Wildlife

**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>8,124,670,367</b>      | <b>9,363,877,543</b>           | <b>1,239,207,176</b>       |
| Compensation to Employees           | 139,000,000               | 112,000,000                    | (27,000,000)               |
| Use of Goods and Services           | 1,182,973,611             | 1,214,473,611                  | 31,500,000                 |
| Current Transfers to Govt. Agencies | 6,772,384,824             | 8,003,592,000                  | 1,231,207,176              |
| Other Recurrent                     | 30,311,932                | 33,811,932                     | 3,500,000                  |
| <b>Capital Expenditure</b>          | <b>243,000,000</b>        | <b>368,560,000</b>             | <b>125,560,000</b>         |
| Acquisition of Non-Financial Assets | 5,624,740                 | 5,624,740                      | -                          |
| Capital Grants to Govt. Agencies    | 136,190,000               | 261,750,000                    | 125,560,000                |
| Other Development                   | 101,185,260               | 101,185,260                    | -                          |
| <b>Total Expenditure</b>            | <b>8,367,670,367</b>      | <b>9,732,437,543</b>           | <b>1,364,767,176</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>          | 7,227,246,464        | 8,458,953,640           | 1,231,707,176        |
| Compensation to Employees           | 47,729,734           | 42,729,734              | (5,000,000)          |
| Use of Goods and Services           | 1,063,773,706        | 1,069,273,706           | 5,500,000            |
| Current Transfers to Govt. Agencies | 6,107,384,824        | 7,338,592,000           | 1,231,207,176        |
| Other Recurrent                     | 8,358,200            | 8,358,200               | -                    |
| <b>Capital Expenditure</b>          | 243,000,000          | 368,560,000             | 125,560,000          |
| Acquisition of Non-Financial Assets | 5,624,740            | 5,624,740               | -                    |
| Capital Grants to Govt. Agencies    | 136,190,000          | 261,750,000             | 125,560,000          |
| Other Development                   | 101,185,260          | 101,185,260             | -                    |
| <b>Total Expenditure</b>            | <b>7,470,246,464</b> | <b>8,827,513,640</b>    | <b>1,357,267,176</b> |

1019020 Wildlife Research and Development

| Economic Classification             | FY 2022/2023       |                         |                     |
|-------------------------------------|--------------------|-------------------------|---------------------|
|                                     | Approved Estimates | Supplementary Estimates | Change in Estimates |
|                                     | KShs.              | KShs.                   |                     |
| <b>Current Expenditure</b>          | 665,000,000        | 665,000,000             | -                   |
| Current Transfers to Govt. Agencies | 665,000,000        | 665,000,000             | -                   |
| <b>Total Expenditure</b>            | <b>665,000,000</b> | <b>665,000,000</b>      | <b>-</b>            |

1019030 Administrative Services

| Economic Classification    | FY 2022/2023       |                         |                     |
|----------------------------|--------------------|-------------------------|---------------------|
|                            | Approved Estimates | Supplementary Estimates | Change in Estimates |
|                            | KShs.              | KShs.                   |                     |
| <b>Current Expenditure</b> | 232,423,903        | 239,923,903             | 7,500,000           |
| Compensation to Employees  | 91,270,266         | 69,270,266              | (22,000,000)        |
| Use of Goods and Services  | 119,199,905        | 145,199,905             | 26,000,000          |
| Other Recurrent            | 21,953,732         | 25,453,732              | 3,500,000           |
| <b>Total Expenditure</b>   | <b>232,423,903</b> | <b>239,923,903</b>      | <b>7,500,000</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>          | 8,124,670,367        | 9,363,877,543           | 1,239,207,176        |
| Compensation to Employees           | 139,000,000          | 112,000,000             | (27,000,000)         |
| Use of Goods and Services           | 1,182,973,611        | 1,214,473,611           | 31,500,000           |
| Current Transfers to Govt. Agencies | 6,772,384,824        | 8,003,592,000           | 1,231,207,176        |
| Other Recurrent                     | 30,311,932           | 33,811,932              | 3,500,000            |
| <b>Capital Expenditure</b>          | 243,000,000          | 368,560,000             | 125,560,000          |
| Acquisition of Non-Financial Assets | 5,624,740            | 5,624,740               | -                    |
| Capital Grants to Govt. Agencies    | 136,190,000          | 261,750,000             | 125,560,000          |
| Other Development                   | 101,185,260          | 101,185,260             | -                    |
| <b>Total Expenditure</b>            | <b>8,367,670,367</b> | <b>9,732,437,543</b>    | <b>1,364,767,176</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 Approved Estimates for the State Department for Gender in the FY 2022/23 amount to Kshs.4 billion. This comprises of KShs.1.2 billion and KShs.2.8 billion for Current and Capital expenditures respectively.

The Estimates have been revised under the FY 2022/23 Supplementary Estimates No. 2 to Kshs. 3.9 billion comprising of Kshs. 1.2 billion and Kshs. 2.7 billion for Current and Capital expenditure respectively, reflecting a reduction of Kshs. 48.9 million. The reduction in recurrent expenditure is to reflect the actual requirements for personnel emoluments for the financial year, whereas the reduction on capital expenditure is on account of reduced donor commitment by the UN Women for Women Empowerment for Gender Equality Project and the Government of Finland on Strengthening, Prevention and Response to GBV in Kenya.

The changes on the programmes are reflected in Part E, F, G and H.

## **PART D. Programme Objectives**

### **Programme**

### **Objective**

| <b>Programme</b>   | <b>Objective</b>   |
|--|--|
| <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. |
| <b>0913000 General Administration, Planning and Support Services</b> | To ensure efficient and effective administrative, financial, human resource management, planning and other support services.   |

## 1212 State Department for Gender

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

**Programme:** 0912000 Gender Empowerment

**Outcome:** Reduced gender disparities across all levels and sectors

**Sub Programme:** 0912010 Gender Mainstreaming

| Delivery Unit             | Key Output (KO)         | Key Performance Indicators (KPIs)   | Targets 2022/2023 | Revised 2022/2023 Targets |
|---------------------------|-------------------------|---|-------------------|---------------------------|
| 1212000300 Gender Affairs | Gender support services | No. of National Government staff trained on gender issues   | 550               | 150                       |
|                           |                         | No. of women leaders trained on leadership skills   | 150               | 50                        |
|                           |                         | No. of people reached in creating awareness on Gender issues during commemoration of international women days | 7500              | 1800                      |
|                           |                         | No. of Widows sensitized on Gender issues during commemoration of international day of Widows and rural women | 1500              | 350                       |
|                           |                         | No. of employers sensitized on gender friendly workplaces.  | 100               | 20                        |
|                           |                         | No. of MDAs evaluated using gender equality standards   | 350               | 80                        |
|                           |                         | No. of MDAs sensitized on GM guidelines in the public sector  | 200               | 50                        |

## 1212 State Department for Gender

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

|   |   |  |        |        |
|---|---|--|--------|--------|
|   | Gender support services                             | No. of the Intergovernmental Forum Meetings held   | 1      | 0      |
|   |   | No. of County Gender Sector Working groups trained   | 10     | 2      |
| 1212100900 Strengthening Prevention & Response to GBV in Kenya - BETA | Gender support services                             | No. of men and women sensitized  | 50,000 | 35,000 |
|   |   | No. of Anti-GBV duty bearers trained   | 400    | 300    |
|   |   | No. of institutions reached on GBV awareness   | 80     | 60     |
|   |   | No. of counties with operational GBV safe shelters   | 3      | 2      |
| 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      | 3      |
|   |   | 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    | 200    |

**Programme:** 0913000 General Administration, Planning and Support Services

**Outcome:** Increased deficiency and effectiveness in administrative, financial, planning and support services

## 1212 State Department for Gender

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

**Sub Programme:** 0913010 General Administration and Planning Services

| Delivery Unit   | Key Output (KO)         | Key Performance Indicators (KPIs)   | Targets 2022/2023 | Revised 2022/2023 Targets |
|---|-------------------------|---|-------------------|---------------------------|
| 1212000500 General Administration and Planning Services | Administrative services | No. of National Government County Gender Officers Financially Facilitated | 47                | 47                        |
|   |                         | PPR, SSR and PBB reports  | 3                 | 3                         |
|   |                         | No. of quarterly and Annual PC reports                                    | 5                 | 3                         |
|   |                         | No. of quarterly and Annual Budget Reports                                | 5                 | 3                         |
|   |                         | No. of youth under attachment   | 25                | 15                        |

**Sub Programme:** 0913020 Gender County and Sub County Activities

| Delivery Unit                    | Key Output (KO)         | Key Performance Indicators (KPIs)                              | Targets 2022/2023 | Revised 2022/2023 Targets |
|----------------------------------|-------------------------|--|-------------------|---------------------------|
| 1212000600 Gender Field Services | Gender support services | No. of people trained/sensitized on socio economic empowerment | 1,500             | 1,000                     |
|                                  |                         | No. of people trained/ sensitized on Anti FGM                  | 130,000           | 100,000                   |
|                                  |                         | No. of key actors trained on analysing gender statistics       | 340               | 300                       |

**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   | 2,186,000,000            | 2,186,000,000           | -                   |
| <b>0911000 Community Development</b>                                 | <b>2,186,000,000</b>     | <b>2,186,000,000</b>    | -                   |
| 0912010 Gender Mainstreaming   | 819,502,632              | 787,259,667             | (32,242,965)        |
| 0912030 Gender and Socio-Economic Empowerment                        | 663,367,500              | 663,367,500             | -                   |
| <b>0912000 Gender Empowerment</b>                                    | <b>1,482,870,132</b>     | <b>1,450,627,167</b>    | <b>(32,242,965)</b> |
| 0913010 General Administration and Planning Services                 | 211,947,245              | 203,443,885             | (8,503,360)         |
| 0913020 Gender County and Sub County Activities                      | 114,122,445              | 105,896,448             | (8,225,997)         |
| <b>0913000 General Administration, Planning and Support Services</b> | <b>326,069,690</b>       | <b>309,340,333</b>      | <b>(16,729,357)</b> |
| <b>Total Expenditure for Vote 1212 State Department for Gender</b>   | <b>3,994,939,822</b>     | <b>3,945,967,500</b>    | <b>(48,972,322)</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>1,217,967,500</b>      | <b>1,192,967,500</b>           | <b>(25,000,000)</b>        |
| Compensation to Employees           | 301,580,000               | 276,580,000                    | (25,000,000)               |
| Use of Goods and Services           | 287,588,078               | 284,269,673                    | (3,318,405)                |
| Current Transfers to Govt. Agencies | 605,937,500               | 605,937,500                    | -                          |
| Other Recurrent                     | 22,861,922                | 26,180,327                     | 3,318,405                  |
| <b>Capital Expenditure</b>          | <b>2,776,972,322</b>      | <b>2,753,000,000</b>           | <b>(23,972,322)</b>        |
| Acquisition of Non-Financial Assets | 9,170,000                 | 9,494,800                      | 324,800                    |
| Capital Grants to Govt. Agencies    | 2,236,000,000             | 2,236,000,000                  | -                          |
| Other Development                   | 531,802,322               | 507,505,200                    | (24,297,122)               |
| <b>Total Expenditure</b>            | <b>3,994,939,822</b>      | <b>3,945,967,500</b>           | <b>(48,972,322)</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>2,186,000,000</b> | <b>2,186,000,000</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>2,186,000,000</b> | <b>2,186,000,000</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        | 380,259,667             | (8,270,643)         |
| Compensation to Employees           | 90,883,063         | 82,612,420              | (8,270,643)         |
| Use of Goods and Services           | 178,772,646        | 175,454,241             | (3,318,405)         |
| Current Transfers to Govt. Agencies | 102,570,000        | 102,570,000             | -                   |
| Other Recurrent                     | 16,304,601         | 19,623,006              | 3,318,405           |
| <b>Capital Expenditure</b>          | 430,972,322        | 407,000,000             | (23,972,322)        |
| Acquisition of Non-Financial Assets | 9,170,000          | 9,494,800               | 324,800             |
| Other Development                   | 421,802,322        | 397,505,200             | (24,297,122)        |
| <b>Total Expenditure</b>            | <b>819,502,632</b> | <b>787,259,667</b>      | <b>(32,242,965)</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>          | 447,367,500        | 447,367,500             | -                   |
| Current Transfers to Govt. Agencies | 447,367,500        | 447,367,500             | -                   |
| <b>Capital Expenditure</b>          | 216,000,000        | 216,000,000             | -                   |
| Capital Grants to Govt. Agencies    | 106,000,000        | 106,000,000             | -                   |
| Other Development                   | 110,000,000        | 110,000,000             | -                   |
| <b>Total Expenditure</b>            | <b>663,367,500</b> | <b>663,367,500</b>      | -                   |

0912000 Gender Empowerment

| Economic Classification             | FY 2022/2023         |                         |                     |
|-------------------------------------|----------------------|-------------------------|---------------------|
|                                     | Approved Estimates   | Supplementary Estimates | Change in Estimates |
|                                     | KShs.                | KShs.                   |                     |
| <b>Current Expenditure</b>          | 835,897,810          | 827,627,167             | (8,270,643)         |
| Compensation to Employees           | 90,883,063           | 82,612,420              | (8,270,643)         |
| Use of Goods and Services           | 178,772,646          | 175,454,241             | (3,318,405)         |
| Current Transfers to Govt. Agencies | 549,937,500          | 549,937,500             | -                   |
| Other Recurrent                     | 16,304,601           | 19,623,006              | 3,318,405           |
| <b>Capital Expenditure</b>          | 646,972,322          | 623,000,000             | (23,972,322)        |
| Acquisition of Non-Financial Assets | 9,170,000            | 9,494,800               | 324,800             |
| Capital Grants to Govt. Agencies    | 106,000,000          | 106,000,000             | -                   |
| Other Development                   | 531,802,322          | 507,505,200             | (24,297,122)        |
| <b>Total Expenditure</b>            | <b>1,482,870,132</b> | <b>1,450,627,167</b>    | <b>(32,242,965)</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        | 203,443,885             | (8,503,360)         |
| Compensation to Employees  | 106,291,992        | 97,788,632              | (8,503,360)         |
| 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>203,443,885</b>      | <b>(8,503,360)</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        | 105,896,448             | (8,225,997)         |
| Compensation to Employees  | 104,404,945        | 96,178,948              | (8,225,997)         |
| 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>105,896,448</b>      | <b>(8,225,997)</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        | 309,340,333             | (16,729,357)        |
| Compensation to Employees  | 210,696,937        | 193,967,580             | (16,729,357)        |
| 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>309,340,333</b>      | <b>(16,729,357)</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.22.9 billion which comprises of KShs.22.6 billion and KShs.302.7 million for Current and Capital expenditure respectively.

The Estimates have been adjusted in the FY2022/23 Supplementary Estimates No. 2 to KShs.22.9 billion consisting of KShs.22.6 billion and KShs.302.7 million under the Current and Capital expenditure respectively. This reflects a net increase of KShs.67.5 million majorly on account of additional funding to cater Personnel Emoluments and Africa Public Service Day.

The details on Programmes, planned outputs and targets are reflected in parts E, F, G and H.

## **PART D. Programme Objectives**

### **Programme**

### **Objective**

|   |  |
|---|--|
| <b>0709000 General Administration Planning and Support Services</b> | To provide leadership and policy direction for effective service delivery. |
| <b>0710000 Public Service Transformation</b>                        | To enhance quality and efficiency of Public Service delivery               |

## 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 |
|--|-------------------------|--|-------------------|---------------------------|
| 1213000700 Headquarters<br>Administrative Services - DPM | Administrative services | HR Plan developed                          | 1                 | 1                         |
|  |                         | No. of HR Plan recommendations implemented | 1                 | 1                         |

**Programme:** 0710000 Public Service Transformation

**Outcome:** Efficient and effective Public Service

**Sub Programme:** 0710010 Human Resource Management

| Delivery Unit                                       | Key Output (KO)                    | Key Performance Indicators (KPIs)   | Targets 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 | 100               | 100                       |

## 1213 State Department for Public Service

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

**Sub Programme:** 0710020 Human Resource Development

| Delivery Unit                         | Key Output (KO)                     | Key Performance Indicators (KPIs)                              | Targets 2022/2023 | Revised 2022/2023 Targets |
|---------------------------------------|-------------------------------------|--|-------------------|---------------------------|
| 1213000400 Human Resource Development | Human resource development services | No. of public servants accessing Training Revolving Fund (TRF) | 350               | 350                       |

**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                                | 10                | 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 through the contact centre | 5,600,000         | 5,600,000                 |

**1213 State Department for Public Service**

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

**Sub Programme:** 0710050 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> |
|--|---------------------------------|---|--------------------------|----------------------------------|
| 1213001500 Office of Performance Management & Coordination | Performance management services | No. of MDAs performance evaluated           | 385                      | 385                              |
|  |                                 | Performance contracting processes automated | 100%                     | 100%                             |

**Sub Programme:** 0710060 Public Service 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> |
|---|-------------------------|---|--------------------------|----------------------------------|
| 1213000700 Headquarters Administrative Services - DPM | Administrative services | No. of Rapid Results Initiative (RRI) and Business Process Re-engineering (BPR) champions trained | 5                        | 5                                |

**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  | 5,729,670,913            | 5,741,895,469           | 12,224,556          |
| 0710020 Human Resource Development   | 2,584,539,875            | 2,569,315,319           | (15,224,556)        |
| 0710030 Management Consultancy Services                                    | 117,657,867              | 117,657,867             | -                   |
| 0710040 Huduma Kenya Service Delivery                                      | 897,073,332              | 922,073,332             | 25,000,000          |
| 0710050 Performance Management   | 73,201,238               | 71,201,238              | (2,000,000)         |
| 0710060 Public Service Reforms   | 46,852,392               | 88,434,172              | 41,581,780          |
| <b>0710000 Public Service Transformation</b>                               | <b>9,448,995,617</b>     | <b>9,510,577,397</b>    | <b>61,581,780</b>   |
| 0709010 Human Resources and Support Services                               | 428,585,228              | 434,485,228             | 5,900,000           |
| 0709020 Financial Management Services                                      | 51,963,650               | 51,963,650              | -                   |
| 0709030 Information Communications Services                                | 4,352,605                | 4,352,605               | -                   |
| <b>0709000 General Administration Planning and Support Services</b>        | <b>484,901,483</b>       | <b>490,801,483</b>      | <b>5,900,000</b>    |
| 0747010 Paramilitary Training and Service Regimentation                    | 7,535,915,240            | 7,535,915,240           | -                   |
| 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>12,941,677,673</b>    | <b>12,941,677,673</b>   | <b>-</b>            |
| <b>Total Expenditure for Vote 1213 State Department for Public Service</b> | <b>22,875,574,773</b>    | <b>22,943,056,553</b>   | <b>67,481,780</b>   |

Vote 1213 State Department for Public 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>22,572,862,623</b>     | <b>22,640,344,403</b>          | <b>67,481,780</b>          |
| Compensation to Employees           | 6,245,386,000             | 6,265,386,000                  | 20,000,000                 |
| Use of Goods and Services           | 916,181,827               | 1,000,888,163                  | 84,706,336                 |
| Current Transfers to Govt. Agencies | 15,243,700,000            | 15,228,475,444                 | (15,224,556)               |
| Other Recurrent                     | 167,594,796               | 145,594,796                    | (22,000,000)               |
| <b>Capital Expenditure</b>          | <b>302,712,150</b>        | <b>302,712,150</b>             | <b>-</b>                   |
| Acquisition of Non-Financial Assets | 42,496,400                | 42,496,400                     | -                          |
| Capital Grants to Govt. Agencies    | 159,065,750               | 159,065,750                    | -                          |
| Other Development                   | 101,150,000               | 101,150,000                    | -                          |
| <b>Total Expenditure</b>            | <b>22,875,574,773</b>     | <b>22,943,056,553</b>          | <b>67,481,780</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>          | 5,729,670,913        | 5,741,895,469           | 12,224,556          |
| Compensation to Employees           | 5,492,901,146        | 5,489,901,146           | (3,000,000)         |
| Use of Goods and Services           | 176,769,767          | 191,994,323             | 15,224,556          |
| Current Transfers to Govt. Agencies | 50,000,000           | 50,000,000              | -                   |
| Other Recurrent                     | 10,000,000           | 10,000,000              | -                   |
| <b>Total Expenditure</b>            | <b>5,729,670,913</b> | <b>5,741,895,469</b>    | <b>12,224,556</b>   |

0710020 Human Resource Development

| Economic Classification             | FY 2022/2023         |                         |                     |
|-------------------------------------|----------------------|-------------------------|---------------------|
|                                     | Approved Estimates   | Supplementary Estimates | Change in Estimates |
|                                     | KShs.                | KShs.                   |                     |
| <b>Current Expenditure</b>          | 2,353,899,125        | 2,338,674,569           | (15,224,556)        |
| Compensation to Employees           | 37,709,199           | 37,709,199              | -                   |
| Use of Goods and Services           | 35,642,599           | 35,642,599              | -                   |
| Current Transfers to Govt. Agencies | 2,280,547,327        | 2,265,322,771           | (15,224,556)        |
| <b>Capital Expenditure</b>          | 230,640,750          | 230,640,750             | -                   |
| Capital Grants to Govt. Agencies    | 130,540,750          | 130,540,750             | -                   |
| Other Development                   | 100,100,000          | 100,100,000             | -                   |
| <b>Total Expenditure</b>            | <b>2,584,539,875</b> | <b>2,569,315,319</b>    | <b>(15,224,556)</b> |

0710030 Management Consultancy Services

| Economic Classification    | FY 2022/2023       |                         |                     |
|----------------------------|--------------------|-------------------------|---------------------|
|                            | Approved Estimates | Supplementary Estimates | Change in Estimates |
|                            | KShs.              | KShs.                   |                     |
| <b>Current Expenditure</b> | 117,657,867        | 117,657,867             | -                   |
| Compensation to Employees  | 105,254,207        | 105,254,207             | -                   |
| Use of Goods and Services  | 12,403,660         | 12,403,660              | -                   |
| <b>Total Expenditure</b>   | <b>117,657,867</b> | <b>117,657,867</b>      | <b>-</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>          | 859,903,332        | 884,903,332             | 25,000,000          |
| Compensation to Employees           | 329,036,000        | 354,036,000             | 25,000,000          |
| Use of Goods and Services           | 434,479,832        | 456,479,832             | 22,000,000          |
| Other Recurrent                     | 96,387,500         | 74,387,500              | (22,000,000)        |
| <b>Capital Expenditure</b>          | 37,170,000         | 37,170,000              | -                   |
| Acquisition of Non-Financial Assets | 36,120,000         | 36,120,000              | -                   |
| Other Development                   | 1,050,000          | 1,050,000               | -                   |
| <b>Total Expenditure</b>            | <b>897,073,332</b> | <b>922,073,332</b>      | <b>25,000,000</b>   |

0710050 Performance Management

| Economic Classification    | FY 2022/2023       |                         |                     |
|----------------------------|--------------------|-------------------------|---------------------|
|                            | Approved Estimates | Supplementary Estimates | Change in Estimates |
|                            | KShs.              | KShs.                   |                     |
| <b>Current Expenditure</b> | 73,201,238         | 71,201,238              | (2,000,000)         |
| Compensation to Employees  | 37,224,368         | 35,224,368              | (2,000,000)         |
| Use of Goods and Services  | 25,909,370         | 25,909,370              | -                   |
| Other Recurrent            | 10,067,500         | 10,067,500              | -                   |
| <b>Total Expenditure</b>   | <b>73,201,238</b>  | <b>71,201,238</b>       | <b>(2,000,000)</b>  |

0710060 Public Service Reforms

| Economic Classification    | FY 2022/2023       |                         |                     |
|----------------------------|--------------------|-------------------------|---------------------|
|                            | Approved Estimates | Supplementary Estimates | Change in Estimates |
|                            | KShs.              | KShs.                   |                     |
| <b>Current Expenditure</b> | 46,852,392         | 88,434,172              | 41,581,780          |
| Compensation to Employees  | 21,913,930         | 21,913,930              | -                   |
| Use of Goods and Services  | 24,688,462         | 66,270,242              | 41,581,780          |
| Other Recurrent            | 250,000            | 250,000                 | -                   |
| <b>Total Expenditure</b>   | <b>46,852,392</b>  | <b>88,434,172</b>       | <b>41,581,780</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>          | 9,181,184,867        | 9,242,766,647           | 61,581,780          |
| Compensation to Employees           | 6,024,038,850        | 6,044,038,850           | 20,000,000          |
| Use of Goods and Services           | 709,893,690          | 788,700,026             | 78,806,336          |
| Current Transfers to Govt. Agencies | 2,330,547,327        | 2,315,322,771           | (15,224,556)        |
| Other Recurrent                     | 116,705,000          | 94,705,000              | (22,000,000)        |
| <b>Capital Expenditure</b>          | 267,810,750          | 267,810,750             | -                   |
| Acquisition of Non-Financial Assets | 36,120,000           | 36,120,000              | -                   |
| Capital Grants to Govt. Agencies    | 130,540,750          | 130,540,750             | -                   |
| Other Development                   | 101,150,000          | 101,150,000             | -                   |
| <b>Total Expenditure</b>            | <b>9,448,995,617</b> | <b>9,510,577,397</b>    | <b>61,581,780</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>          | 422,208,828        | 428,108,828             | 5,900,000           |
| Compensation to Employees           | 187,408,790        | 187,408,790             | -                   |
| Use of Goods and Services           | 185,160,242        | 191,060,242             | 5,900,000           |
| Other Recurrent                     | 49,639,796         | 49,639,796              | -                   |
| <b>Capital Expenditure</b>          | 6,376,400          | 6,376,400               | -                   |
| Acquisition of Non-Financial Assets | 6,376,400          | 6,376,400               | -                   |
| <b>Total Expenditure</b>            | <b>428,585,228</b> | <b>434,485,228</b>      | <b>5,900,000</b>    |

0709020 Financial Management Services

| Economic Classification    | FY 2022/2023       |                         |                     |
|----------------------------|--------------------|-------------------------|---------------------|
|                            | Approved Estimates | Supplementary Estimates | Change in Estimates |
|                            | KShs.              | KShs.                   |                     |
| <b>Current Expenditure</b> | 51,963,650         | 51,963,650              | -                   |
| Compensation to Employees  | 33,938,360         | 33,938,360              | -                   |
| Use of Goods and Services  | 17,775,290         | 17,775,290              | -                   |
| Other Recurrent            | 250,000            | 250,000                 | -                   |

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>51,963,650</b>  | <b>51,963,650</b>       | -                   |

0709030 Information Communications Services

| Economic Classification    | FY 2022/2023       |                         |                     |
|----------------------------|--------------------|-------------------------|---------------------|
|                            | Approved Estimates | Supplementary Estimates | Change in Estimates |
|                            | KShs.              | KShs.                   |                     |
| <b>Current Expenditure</b> | 4,352,605          | 4,352,605               | -                   |
| Use of Goods and Services  | 3,352,605          | 3,352,605               | -                   |
| Other Recurrent            | 1,000,000          | 1,000,000               | -                   |
| <b>Total Expenditure</b>   | <b>4,352,605</b>   | <b>4,352,605</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>          | 478,525,083        | 484,425,083             | 5,900,000           |
| Compensation to Employees           | 221,347,150        | 221,347,150             | -                   |
| Use of Goods and Services           | 206,288,137        | 212,188,137             | 5,900,000           |
| Other Recurrent                     | 50,889,796         | 50,889,796              | -                   |
| <b>Capital Expenditure</b>          | 6,376,400          | 6,376,400               | -                   |
| Acquisition of Non-Financial Assets | 6,376,400          | 6,376,400               | -                   |
| <b>Total Expenditure</b>            | <b>484,901,483</b> | <b>490,801,483</b>      | <b>5,900,000</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>          | 28,525,000         | 28,525,000              | -                   |
| Capital Grants to Govt. Agencies    | 28,525,000         | 28,525,000              | -                   |

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>7,535,915,240</b> | <b>7,535,915,240</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>    | -                   |

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>      | -                   |

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>          | 28,525,000            | 28,525,000              | -                   |
| Capital Grants to Govt. Agencies    | 28,525,000            | 28,525,000              | -                   |
| <b>Total Expenditure</b>            | <b>12,941,677,673</b> | <b>12,941,677,673</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 Approved Estimates for the State Department for Youth Affairs during the FY 2022/23 amount to KShs.2.8 billion. This comprises of Current and Capital expenditure of KShs.1.4 billion each.

The Estimates have been revised under the FY 2022/23 Supplementary Estimates No. 2 to KShs. 2.3 billion, comprising of KShs. 1.4 billion and KShs. 913.4 million for Current and Capital expenditure respectively. The net change is a reduction of KShs. 516.4 million on account of budget rationalization.

Revised targets are in Part E while changes in the financials are contained in Part F, G and H.

## **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                     |
| 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 |
|---------------------------------|----------------------------|---|-------------------|---------------------------|
| 1214000100 Youth Field Services | Youth Empowerment Services | No. of forum held to train Youth on peace and security in member states | 3                 | 3                         |

**Programme:** 0748000 Youth Development Services

**Outcome:** Strengthened capacity among the Youth for improved livelihoods and effective engagement in National development

## 1214 State Department for Youth Affairs

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

**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 |
|--|----------------------------|---|-------------------|---------------------------|
| 1214001800 Policy Research and Mainstreaming | Youth Development Services | No. of Kenya National Youth Development Index (KNYDI) Reports | 1                 | 1                         |

**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            | 11,500                    |
|   |   | No. of Youth trained in Core Business Skills                                     | 20,000            | 10,000                    |
| 1214101200 Strengthening the Film Industry in Kenya | Capacity Building services in the film industry | No. of youth trained in film industry  | 100               | 70                        |

## 1214 State Department for Youth Affairs

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

**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 future' | 54,250            | 13,500                    |
| 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                        |



## 1214 State Department for Youth Affairs

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

|   |  |  |     |     |
|---|--|--|-----|-----|
|   | Administrative Services                      | 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                | 305,609,825              | 297,769,004             | (7,840,821)          |
| 0711090 Youth Mentorship, Leadership and Governance                       | 204,050,000              | 200,865,431             | (3,184,569)          |
| 0711100 Youth Employment and Employability Scheme                         | 286,873,719              | 286,873,719             | -                    |
| <b>0711000 Youth Empowerment Services</b>                                 | <b>796,533,544</b>       | <b>785,508,154</b>      | <b>(11,025,390)</b>  |
| 0748010 Youth Development Research and Quality Management                 | 26,099,341               | 26,826,473              | 727,132              |
| 0748020 Youth Entrepreneurship and Talent Development                     | 1,070,298,163            | 637,224,097             | (433,074,066)        |
| 0748030 Youth Development Field   | 554,278,560              | 498,962,273             | (55,316,287)         |
| <b>0748000 Youth Development Services</b>                                 | <b>1,650,676,064</b>     | <b>1,163,012,843</b>    | <b>(487,663,221)</b> |
| 0749010 Administration and Support Services                               | 356,842,983              | 339,155,316             | (17,687,667)         |
| <b>0749000 General Administration, Planning and Support Services</b>      | <b>356,842,983</b>       | <b>339,155,316</b>      | <b>(17,687,667)</b>  |
| <b>Total Expenditure for Vote 1214 State Department for Youth Affairs</b> | <b>2,804,052,591</b>     | <b>2,287,676,313</b>    | <b>(516,376,278)</b> |

Vote 1214 State Department for Youth 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>1,394,262,591</b>      | <b>1,374,306,194</b>           | <b>(19,956,397)</b>        |
| Compensation to Employees           | 650,590,929               | 630,634,532                    | (19,956,397)               |
| Use of Goods and Services           | 249,154,490               | 267,278,764                    | 18,124,274                 |
| Current Transfers to Govt. Agencies | 467,173,719               | 448,409,193                    | (18,764,526)               |
| Other Recurrent                     | 27,343,453                | 27,983,705                     | 640,252                    |
| <b>Capital Expenditure</b>          | <b>1,409,790,000</b>      | <b>913,370,119</b>             | <b>(496,419,881)</b>       |
| Acquisition of Non-Financial Assets | 174,120,271               | 56,841,140                     | (117,279,131)              |
| Capital Grants to Govt. Agencies    | 43,750,000                | 119,750,000                    | 76,000,000                 |
| Other Development                   | 1,191,919,729             | 736,778,979                    | (455,140,750)              |
| <b>Total Expenditure</b>            | <b>2,804,052,591</b>      | <b>2,287,676,313</b>           | <b>(516,376,278)</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>          | 26,919,315         | 31,159,139              | 4,239,824           |
| Compensation to Employees           | 14,812,520         | 14,812,520              | -                   |
| Use of Goods and Services           | 11,197,043         | 15,436,867              | 4,239,824           |
| Other Recurrent                     | 909,752            | 909,752                 | -                   |
| <b>Capital Expenditure</b>          | 278,690,510        | 266,609,865             | (12,080,645)        |
| Acquisition of Non-Financial Assets | 8,665,168          | 5,840,300               | (2,824,868)         |
| Other Development                   | 270,025,342        | 260,769,565             | (9,255,777)         |
| <b>Total Expenditure</b>            | <b>305,609,825</b> | <b>297,769,004</b>      | <b>(7,840,821)</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>          | 204,050,000        | 200,865,431             | (3,184,569)         |
| Current Transfers to Govt. Agencies | 204,050,000        | 200,865,431             | (3,184,569)         |
| <b>Total Expenditure</b>            | <b>204,050,000</b> | <b>200,865,431</b>      | <b>(3,184,569)</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>          | 243,123,719        | 243,123,719             | -                   |
| Current Transfers to Govt. Agencies | 243,123,719        | 243,123,719             | -                   |
| <b>Capital Expenditure</b>          | 43,750,000         | 43,750,000              | -                   |
| Capital Grants to Govt. Agencies    | 43,750,000         | 43,750,000              | -                   |
| <b>Total Expenditure</b>            | <b>286,873,719</b> | <b>286,873,719</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>          | 474,093,034        | 475,148,289             | 1,055,255           |
| Compensation to Employees           | 14,812,520         | 14,812,520              | -                   |
| Use of Goods and Services           | 11,197,043         | 15,436,867              | 4,239,824           |
| Current Transfers to Govt. Agencies | 447,173,719        | 443,989,150             | (3,184,569)         |
| Other Recurrent                     | 909,752            | 909,752                 | -                   |
| <b>Capital Expenditure</b>          | 322,440,510        | 310,359,865             | (12,080,645)        |
| Acquisition of Non-Financial Assets | 8,665,168          | 5,840,300               | (2,824,868)         |
| Capital Grants to Govt. Agencies    | 43,750,000         | 43,750,000              | -                   |
| Other Development                   | 270,025,342        | 260,769,565             | (9,255,777)         |
| <b>Total Expenditure</b>            | <b>796,533,544</b> | <b>785,508,154</b>      | <b>(11,025,390)</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> | 26,099,341         | 26,826,473              | 727,132             |
| Compensation to Employees  | 14,965,600         | 14,965,600              | -                   |
| Use of Goods and Services  | 10,250,258         | 10,977,390              | 727,132             |
| Other Recurrent            | 883,483            | 883,483                 | -                   |
| <b>Total Expenditure</b>   | <b>26,099,341</b>  | <b>26,826,473</b>       | <b>727,132</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>          | 43,948,673         | 48,009,533              | 4,060,860           |
| Compensation to Employees           | 24,577,680         | 24,577,680              | -                   |
| Use of Goods and Services           | 18,097,875         | 22,022,053              | 3,924,178           |
| Other Recurrent                     | 1,273,118          | 1,409,800               | 136,682             |
| <b>Capital Expenditure</b>          | 1,026,349,490      | 589,214,564             | (437,134,926)       |
| Acquisition of Non-Financial Assets | 110,455,613        | 40,683,810              | (69,771,803)        |

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.                   |                      |
| Capital Grants to Govt. Agencies | -                    | 76,000,000              | 76,000,000           |
| Other Development                | 915,893,877          | 472,530,754             | (443,363,123)        |
| <b>Total Expenditure</b>         | <b>1,070,298,163</b> | <b>637,224,097</b>      | <b>(433,074,066)</b> |

0748030 Youth Development Field

| Economic Classification             | FY 2022/2023       |                         |                     |
|-------------------------------------|--------------------|-------------------------|---------------------|
|                                     | Approved Estimates | Supplementary Estimates | Change in Estimates |
|                                     | KShs.              | KShs.                   |                     |
| <b>Current Expenditure</b>          | 493,278,560        | 485,166,583             | (8,111,977)         |
| Compensation to Employees           | 460,705,580        | 451,749,183             | (8,956,397)         |
| Use of Goods and Services           | 28,212,196         | 28,921,514              | 709,318             |
| Other Recurrent                     | 4,360,784          | 4,495,886               | 135,102             |
| <b>Capital Expenditure</b>          | 61,000,000         | 13,795,690              | (47,204,310)        |
| Acquisition of Non-Financial Assets | 54,999,490         | 10,317,030              | (44,682,460)        |
| Other Development                   | 6,000,510          | 3,478,660               | (2,521,850)         |
| <b>Total Expenditure</b>            | <b>554,278,560</b> | <b>498,962,273</b>      | <b>(55,316,287)</b> |

0748000 Youth Development Services

| Economic Classification             | FY 2022/2023         |                         |                      |
|-------------------------------------|----------------------|-------------------------|----------------------|
|                                     | Approved Estimates   | Supplementary Estimates | Change in Estimates  |
|                                     | KShs.                | KShs.                   |                      |
| <b>Current Expenditure</b>          | 563,326,574          | 560,002,589             | (3,323,985)          |
| Compensation to Employees           | 500,248,860          | 491,292,463             | (8,956,397)          |
| Use of Goods and Services           | 56,560,329           | 61,920,957              | 5,360,628            |
| Other Recurrent                     | 6,517,385            | 6,789,169               | 271,784              |
| <b>Capital Expenditure</b>          | 1,087,349,490        | 603,010,254             | (484,339,236)        |
| Acquisition of Non-Financial Assets | 165,455,103          | 51,000,840              | (114,454,263)        |
| Capital Grants to Govt. Agencies    | -                    | 76,000,000              | 76,000,000           |
| Other Development                   | 921,894,387          | 476,009,414             | (445,884,973)        |
| <b>Total Expenditure</b>            | <b>1,650,676,064</b> | <b>1,163,012,843</b>    | <b>(487,663,221)</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>          | 356,842,983        | 339,155,316             | (17,687,667)        |
| Compensation to Employees           | 135,529,549        | 124,529,549             | (11,000,000)        |
| Use of Goods and Services           | 181,397,118        | 189,920,940             | 8,523,822           |
| Current Transfers to Govt. Agencies | 20,000,000         | 4,420,043               | (15,579,957)        |
| Other Recurrent                     | 19,916,316         | 20,284,784              | 368,468             |
| <b>Total Expenditure</b>            | <b>356,842,983</b> | <b>339,155,316</b>      | <b>(17,687,667)</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>          | 356,842,983        | 339,155,316             | (17,687,667)        |
| Compensation to Employees           | 135,529,549        | 124,529,549             | (11,000,000)        |
| Use of Goods and Services           | 181,397,118        | 189,920,940             | 8,523,822           |
| Current Transfers to Govt. Agencies | 20,000,000         | 4,420,043               | (15,579,957)        |
| Other Recurrent                     | 19,916,316         | 20,284,784              | 368,468             |
| <b>Total Expenditure</b>            | <b>356,842,983</b> | <b>339,155,316</b>      | <b>(17,687,667)</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 for FY 2022/23 is Kshs.704.4 million for current expenditure.

The Approved Estimates have been revised to Kshs.775.9 million under Supplementary Estimates No.2. This reflects a net increase of Kshs.71.5 million being additional funding for EALA members' car grant.

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

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**Programme:** 0305000 East African Affairs and Regional Integration

**Outcome:** Intergrated EAC region and improved socio-economic status of all Kenyans Integration process

**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<br>Administrative Services | Administrative Services | No. of policies and strategies on political, productive & services, social and economic affairs domesticated | 4                 | 4                         |
|  |                         | 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                         |

**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   | 20,745,835               | 20,745,835              | -                   |
| 0305020 East African Common Market   | 342,214,167              | 413,714,167             | 71,500,000          |
| 0305030 EAC Monetary Union   | 25,872,661               | 25,872,661              | -                   |
| 0305040 Kenya-South Sudan Advisory Services  | 31,245,510               | 31,245,510              | -                   |
| 0305070 Business Transformation  | 39,554,914               | 39,554,914              | -                   |
| 0305080 General Administration Planning and Support Services                       | 244,726,913              | 244,726,913             | -                   |
| <b>0305000 East African Affairs and Regional Integration</b>                       | <b>704,360,000</b>       | <b>775,860,000</b>      | <b>71,500,000</b>   |
| <b>Total Expenditure for Vote 1221 State Department for East African Community</b> | <b>704,360,000</b>       | <b>775,860,000</b>      | <b>71,500,000</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>704,360,000</b>        | <b>775,860,000</b>             | <b>71,500,000</b>          |
| Compensation to Employees      | 251,600,000               | 323,100,000                    | 71,500,000                 |
| Use of Goods and Services      | 342,410,195               | 342,410,195                    | -                          |
| Other Recurrent                | 110,349,805               | 110,349,805                    | -                          |
| <b>Total Expenditure</b>       | <b>704,360,000</b>        | <b>775,860,000</b>             | <b>71,500,000</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> | 20,745,835         | 20,745,835              | -                   |
| Compensation to Employees  | 11,827,320         | 11,827,320              | -                   |
| Use of Goods and Services  | 8,918,515          | 8,918,515               | -                   |
| <b>Total Expenditure</b>   | <b>20,745,835</b>  | <b>20,745,835</b>       | -                   |

0305020 East African Common Market

| Economic Classification    | FY 2022/2023       |                         |                     |
|----------------------------|--------------------|-------------------------|---------------------|
|                            | Approved Estimates | Supplementary Estimates | Change in Estimates |
|                            | KShs.              | KShs.                   |                     |
| <b>Current Expenditure</b> | 342,214,167        | 413,714,167             | 71,500,000          |
| Compensation to Employees  | 179,423,361        | 250,923,361             | 71,500,000          |
| Use of Goods and Services  | 146,490,806        | 146,490,806             | -                   |
| Other Recurrent            | 16,300,000         | 16,300,000              | -                   |
| <b>Total Expenditure</b>   | <b>342,214,167</b> | <b>413,714,167</b>      | <b>71,500,000</b>   |

0305030 EAC Monetary Union

| Economic Classification    | FY 2022/2023       |                         |                     |
|----------------------------|--------------------|-------------------------|---------------------|
|                            | Approved Estimates | Supplementary Estimates | Change in Estimates |
|                            | KShs.              | KShs.                   |                     |
| <b>Current Expenditure</b> | 25,872,661         | 25,872,661              | -                   |
| Compensation to Employees  | 18,729,921         | 18,729,921              | -                   |
| Use of Goods and Services  | 7,142,740          | 7,142,740               | -                   |
| <b>Total Expenditure</b>   | <b>25,872,661</b>  | <b>25,872,661</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> | 31,245,510         | 31,245,510              | -                   |
| Compensation to Employees  | 15,144,076         | 15,144,076              | -                   |
| 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.                   |                     |
| Other Recurrent          | 118,358            | 118,358                 | -                   |
| <b>Total Expenditure</b> | <b>31,245,510</b>  | <b>31,245,510</b>       | -                   |

## 0305070 Business Transformation

| Economic Classification    | FY 2022/2023       |                         |                     |
|----------------------------|--------------------|-------------------------|---------------------|
|                            | Approved Estimates | Supplementary Estimates | Change in Estimates |
|                            | KShs.              | KShs.                   |                     |
| <b>Current Expenditure</b> | 39,554,914         | 39,554,914              | -                   |
| Compensation to Employees  | 26,475,322         | 26,475,322              | -                   |
| Use of Goods and Services  | 10,994,748         | 10,994,748              | -                   |
| Other Recurrent            | 2,084,844          | 2,084,844               | -                   |
| <b>Total Expenditure</b>   | <b>39,554,914</b>  | <b>39,554,914</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> | 244,726,913        | 244,726,913             | -                   |
| Use of Goods and Services  | 152,880,310        | 152,880,310             | -                   |
| Other Recurrent            | 91,846,603         | 91,846,603              | -                   |
| <b>Total Expenditure</b>   | <b>244,726,913</b> | <b>244,726,913</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> | 704,360,000        | 775,860,000             | 71,500,000          |
| Compensation to Employees  | 251,600,000        | 323,100,000             | 71,500,000          |
| Use of Goods and Services  | 342,410,195        | 342,410,195             | -                   |
| Other Recurrent            | 110,349,805        | 110,349,805             | -                   |
| <b>Total Expenditure</b>   | <b>704,360,000</b> | <b>775,860,000</b>      | <b>71,500,000</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 FY 2022/23 is Kshs.6.7 billion comprising of Kshs.3.4 billion and Kshs.3.3 billion for Current and Capital expenditure respectively.

The Approved Estimates have been revised to Kshs.6.6 billion under Supplementary Estimates No.2. This comprises of Kshs.3.3 billion and Kshs.3.3 billion for Current and Capital expenditure respectively. The Approved Estimates have been adjusted downwards by Kshs.41 million under Supplementary Estimate No.2 for FY2022/23 to reflect the actual personnel emolument requirement.

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

| Programme                                      | Objective  |
|--|--|
| <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 Master-plan 2021-2051 | 100               | 90                        |
|   |                         | % Completion of National Regional Development Strategy 2050           | 100               | 90                        |

**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                         |

## 1222 State Department for Regional and Northern Corridor Development

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

|  |                         |   |   |   |
|--|-------------------------|---|---|---|
|  | Administrative Services | No. of reports on Northern Corridor Integration Projects Heads of State Summits Communiques                           | 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 utilization of Lake Victoria as an inland water transport hub     | 2 | 2 |

**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                       |



**1222 State Department for Regional and Northern Corridor Development**

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

|   |                        |                                    |   |   |
|---|------------------------|------------------------------------|---|---|
| 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   | 6,435,676,769            | 6,433,676,769           | (2,000,000)         |
| 1013030 Management of Northern Corridor Integration  | 51,742,493               | 43,742,493              | (8,000,000)         |
| 1013040 General Administration, Planning and Support Services  | 178,058,519              | 147,058,519             | (31,000,000)        |
| <b>1013000 Integrated Regional Development</b>   | <b>6,665,477,781</b>     | <b>6,624,477,781</b>    | <b>(41,000,000)</b> |
| <b>Total Expenditure for Vote 1222 State Department for Regional and Northern Corridor Development</b> | <b>6,665,477,781</b>     | <b>6,624,477,781</b>    | <b>(41,000,000)</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<br/>Estimates</b> | <b>Supplementary<br/>Estimates</b> | <b>Change in<br/>Estimates</b> |
|                                     | <b>KShs.</b>                  | <b>KShs.</b>                       | <b>KShs.</b>                   |
| <b>Current Expenditure</b>          | <b>3,377,352,389</b>          | <b>3,336,352,389</b>               | <b>(41,000,000)</b>            |
| Compensation to Employees           | 126,000,000                   | 85,000,000                         | (41,000,000)                   |
| Use of Goods and Services           | 134,118,997                   | 139,118,997                        | 5,000,000                      |
| Current Transfers to Govt. Agencies | 3,099,235,392                 | 3,099,235,392                      | -                              |
| Other Recurrent                     | 17,998,000                    | 12,998,000                         | (5,000,000)                    |
| <b>Capital Expenditure</b>          | <b>3,288,125,392</b>          | <b>3,288,125,392</b>               | <b>-</b>                       |
| Capital Grants to Govt. Agencies    | 3,288,125,392                 | 3,288,125,392                      | -                              |
| <b>Total Expenditure</b>            | <b>6,665,477,781</b>          | <b>6,624,477,781</b>               | <b>(41,000,000)</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>          | 3,147,551,377        | 3,145,551,377           | (2,000,000)         |
| Compensation to Employees           | 24,624,885           | 22,624,885              | (2,000,000)         |
| Use of Goods and Services           | 23,691,100           | 23,691,100              | -                   |
| Current Transfers to Govt. Agencies | 3,099,235,392        | 3,099,235,392           | -                   |
| <b>Capital Expenditure</b>          | 3,288,125,392        | 3,288,125,392           | -                   |
| Capital Grants to Govt. Agencies    | 3,288,125,392        | 3,288,125,392           | -                   |
| <b>Total Expenditure</b>            | <b>6,435,676,769</b> | <b>6,433,676,769</b>    | <b>(2,000,000)</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> | 51,742,493         | 43,742,493              | (8,000,000)         |
| Compensation to Employees  | 26,740,593         | 18,740,593              | (8,000,000)         |
| Use of Goods and Services  | 23,969,900         | 23,969,900              | -                   |
| Other Recurrent            | 1,032,000          | 1,032,000               | -                   |
| <b>Total Expenditure</b>   | <b>51,742,493</b>  | <b>43,742,493</b>       | <b>(8,000,000)</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> | 178,058,519        | 147,058,519             | (31,000,000)        |
| Compensation to Employees  | 74,634,522         | 43,634,522              | (31,000,000)        |
| Use of Goods and Services  | 86,457,997         | 91,457,997              | 5,000,000           |
| Other Recurrent            | 16,966,000         | 11,966,000              | (5,000,000)         |
| <b>Total Expenditure</b>   | <b>178,058,519</b> | <b>147,058,519</b>      | <b>(31,000,000)</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>          | 3,377,352,389        | 3,336,352,389           | (41,000,000)        |
| Compensation to Employees           | 126,000,000          | 85,000,000              | (41,000,000)        |
| Use of Goods and Services           | 134,118,997          | 139,118,997             | 5,000,000           |
| Current Transfers to Govt. Agencies | 3,099,235,392        | 3,099,235,392           | -                   |
| Other Recurrent                     | 17,998,000           | 12,998,000              | (5,000,000)         |
| <b>Capital Expenditure</b>          | 3,288,125,392        | 3,288,125,392           | -                   |
| Capital Grants to Govt. Agencies    | 3,288,125,392        | 3,288,125,392           | -                   |
| <b>Total Expenditure</b>            | <b>6,665,477,781</b> | <b>6,624,477,781</b>    | <b>(41,000,000)</b> |

# 1252 The State Law Office

## **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.5.6 billion, comprising KShs.5.5 billion and KShs.160.8 million for Current and Capital expenditure respectively.

The Approved Estimates have been revised to KShs.5.8 billion under Supplementary Estimates No.2 for the FY 2022/23, comprising KShs.5.7 billion for Current and KShs.96.5 million for Capital expenditure. The overall change reflects an increase of KShs.167.8 million on account of additional budgetary provision to cater for shortfall under personnel emoluments, refurbishment & settlement of legal dues, and rationalization of Capital expenditure.

The changes to the 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>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 The State Law Office

### 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 The State Law Office

### 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 The State Law Office

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

|  |                                      |  |                             |                             |
|--|--------------------------------------|--|-----------------------------|-----------------------------|
|  | Legal Advisory and Research services | agreements within 10 days.<br>% of legal Advisory opinions issued within 7 days.<br>No. of Post Pupilage Pupils trained.<br>No. of State Counsel trained on emerging specialized areas of Law.<br>No. of reports on Legal research on international best practices on emerging areas of law.<br>No. of legal opinions digitized. | 100<br>60<br>50<br>1<br>300 | 100<br>60<br>50<br>1<br>300 |
| 1252003400 Legislative Drafting Department | Legislative drafting services.       | % of Bills to harmonize existing laws with the Constitution drafted.<br>% of other Prioritized Bills drafted.<br>% of subsidiary legislation drafted within 30 working days.   | 100<br>100<br>100           | 100<br>100<br>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 |
|---------------|-----------------|-----------------------------------|-------------------|---------------------------|
|---------------|-----------------|-----------------------------------|-------------------|---------------------------|

## 1252 The State Law Office

### 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                       |

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**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 The State Law Office

### 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 The State Law Office

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

**Sub Programme:** 0607010 Governance Reforms

| Delivery Unit                           | Key Output (KO)                                 | Key Performance Indicators (KPIs)   | Targets 2022/2023 | Revised 2022/2023 Targets |
|---|---|---|-------------------|---------------------------|
| 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 The State Law Office

### 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     |
| 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 resolution has been promoted.                              | 19     | 19     |

**Sub Programme:** 0607020 Constitutional and Legal Reforms

| Delivery Unit | Key Output (KO) | Key Performance Indicators (KPIs) | Targets 2022/2023 | Revised 2022/2023 Targets |
|---------------|-----------------|-----------------------------------|-------------------|---------------------------|
|---------------|-----------------|-----------------------------------|-------------------|---------------------------|

## 1252 The State Law Office

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

|  |                               |   |     |     |
|--|-------------------------------|---|-----|-----|
| 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 |

**Programme:** 0609000 General Administration, Planning and Support Services

**Outcome:** Efficient and effective service delivery.

**Sub Programme:** 0609020 Administrative services

| Delivery Unit | Key Output (KO) | Key Performance Indicators (KPIs) | Targets 2022/2023 | Revised 2022/2023 Targets |
|---------------|-----------------|-----------------------------------|-------------------|---------------------------|
|---------------|-----------------|-----------------------------------|-------------------|---------------------------|

## 1252 The State Law Office

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

|  |  |   |     |     |
|--|--|---|-----|-----|
| 1252002600 Finance and Procurement Services                          | Financial services.                              | % level of customer satisfaction provided.              | 100 | 100 |
| 1252002700 Central Planning and Project Monitoring Department        | Planning M & E services.                         | % level of customer satisfaction provided.              | 100 | 100 |
| 1252002800 Headquarters Administrative                               | Administrative services.                         | % level of customer satisfaction provided.              | 100 | 100 |
| 1252100500 Refurbishment sheria House and company's Registry-Nairobi | Refurbished Sheria House and Company's Registry. | % of Sheria House and Company's Registry Refurbishment. | 50% | -   |



Vote 1252 The State Law Office

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    | 1,158,471,116            | 1,242,546,550           | 84,075,434          |
| 0606020 Legislations, Treaties and Advisory Services                 | 279,462,413              | 311,719,548             | 32,257,135          |
| 0606030 Public Trusts and Estates management                         | 323,982,888              | 352,462,634             | 28,479,746          |
| 0606040 Registration Services  | 644,584,959              | 662,527,004             | 17,942,045          |
| 0606050 Copyrights Protection  | 135,820,000              | 135,820,000             | -                   |
| <b>0606000 Legal Services</b>  | <b>2,542,321,376</b>     | <b>2,705,075,736</b>    | <b>162,754,360</b>  |
| 0607010 Governance Reforms   | 349,429,249              | 318,015,875             | (31,413,374)        |
| 0607020 Constitutional and Legal Reforms                             | 658,840,000              | 684,840,000             | 26,000,000          |
| 0607030 Legal Education Training and Policy                          | 959,960,000              | 959,960,000             | -                   |
| <b>0607000 Governance, Legal Training and Constitutional Affairs</b> | <b>1,968,229,249</b>     | <b>1,962,815,875</b>    | <b>(5,413,374)</b>  |
| 0609010 Transformation of Public legal services                      | 168,840,000              | 168,840,000             | -                   |
| 0609020 Administrative services                                      | 967,702,725              | 978,155,453             | 10,452,728          |
| <b>0609000 General Administration, Planning and Support Services</b> | <b>1,136,542,725</b>     | <b>1,146,995,453</b>    | <b>10,452,728</b>   |
| <b>Total Expenditure for Vote 1252 The State Law Office</b>          | <b>5,647,093,350</b>     | <b>5,814,887,064</b>    | <b>167,793,714</b>  |

Vote 1252 The State Law Office

**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>5,486,343,350</b>      | <b>5,718,337,064</b>           | <b>231,993,714</b>         |
| Compensation to Employees           | 1,545,470,000             | 1,671,463,714                  | 125,993,714                |
| Use of Goods and Services           | 1,014,455,430             | 1,057,094,362                  | 42,638,932                 |
| Current Transfers to Govt. Agencies | 2,652,760,000             | 2,678,760,000                  | 26,000,000                 |
| Other Recurrent                     | 273,657,920               | 311,018,988                    | 37,361,068                 |
| <b>Capital Expenditure</b>          | <b>160,750,000</b>        | <b>96,550,000</b>              | <b>(64,200,000)</b>        |
| Acquisition of Non-Financial Assets | 37,250,000                | 11,250,000                     | (26,000,000)               |
| Capital Grants to Govt. Agencies    | 123,500,000               | 85,300,000                     | (38,200,000)               |
| <b>Total Expenditure</b>            | <b>5,647,093,350</b>      | <b>5,814,887,064</b>           | <b>167,793,714</b>         |

Vote 1252 The State Law Office

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>          | 1,158,471,116        | 1,242,546,550           | 84,075,434          |
| Compensation to Employees           | 509,515,029          | 556,396,013             | 46,880,984          |
| Use of Goods and Services           | 449,006,087          | 486,200,537             | 37,194,450          |
| Current Transfers to Govt. Agencies | 199,950,000          | 199,950,000             | -                   |
| <b>Total Expenditure</b>            | <b>1,158,471,116</b> | <b>1,242,546,550</b>    | <b>84,075,434</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> | 279,462,413        | 311,719,548             | 32,257,135          |
| Compensation to Employees  | 217,688,440        | 238,533,724             | 20,845,284          |
| Use of Goods and Services  | 61,773,973         | 73,185,824              | 11,411,851          |
| <b>Total Expenditure</b>   | <b>279,462,413</b> | <b>311,719,548</b>      | <b>32,257,135</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> | 323,982,888        | 352,462,634             | 28,479,746          |
| Compensation to Employees  | 285,462,713        | 311,635,960             | 26,173,247          |
| Use of Goods and Services  | 38,520,175         | 40,826,674              | 2,306,499           |
| <b>Total Expenditure</b>   | <b>323,982,888</b> | <b>352,462,634</b>      | <b>28,479,746</b>   |

0606040 Registration Services

| Economic Classification    | FY 2022/2023       |                         |                     |
|----------------------------|--------------------|-------------------------|---------------------|
|                            | Approved Estimates | Supplementary Estimates | Change in Estimates |
|                            | KShs.              | KShs.                   |                     |
| <b>Current Expenditure</b> | 644,584,959        | 662,527,004             | 17,942,045          |
| Compensation to Employees  | 174,356,980        | 189,838,426             | 15,481,446          |
| Use of Goods and Services  | 49,227,979         | 51,688,578              | 2,460,599           |

Vote 1252 The State Law Office

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>644,584,959</b> | <b>662,527,004</b>      | <b>17,942,045</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>          | 2,542,321,376        | 2,705,075,736           | 162,754,360         |
| Compensation to Employees           | 1,187,023,162        | 1,296,404,123           | 109,380,961         |
| Use of Goods and Services           | 598,528,214          | 651,901,613             | 53,373,399          |
| Current Transfers to Govt. Agencies | 756,120,000          | 756,120,000             | -                   |
| Other Recurrent                     | 650,000              | 650,000                 | -                   |
| <b>Total Expenditure</b>            | <b>2,542,321,376</b> | <b>2,705,075,736</b>    | <b>162,754,360</b>  |

0607010 Governance Reforms

| Economic Classification             | FY 2022/2023       |                         |                     |
|-------------------------------------|--------------------|-------------------------|---------------------|
|                                     | Approved Estimates | Supplementary Estimates | Change in Estimates |
|                                     | KShs.              | KShs.                   |                     |
| <b>Current Expenditure</b>          | 282,429,249        | 289,215,875             | 6,786,626           |
| Compensation to Employees           | 63,000,260         | 69,437,286              | 6,437,026           |
| Use of Goods and Services           | 53,928,989         | 54,278,589              | 349,600             |
| Current Transfers to Govt. Agencies | 165,500,000        | 165,500,000             | -                   |

## Vote 1252 The State Law Office

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>       | 67,000,000         | 28,800,000              | (38,200,000)        |
| Capital Grants to Govt. Agencies | 67,000,000         | 28,800,000              | (38,200,000)        |
| <b>Total Expenditure</b>         | <b>349,429,249</b> | <b>318,015,875</b>      | <b>(31,413,374)</b> |

## 0607020 Constitutional and Legal Reforms

| Economic Classification             | FY 2022/2023       |                         |                     |
|-------------------------------------|--------------------|-------------------------|---------------------|
|                                     | Approved Estimates | Supplementary Estimates | Change in Estimates |
|                                     | KShs.              | KShs.                   |                     |
| <b>Current Expenditure</b>          | 658,840,000        | 684,840,000             | 26,000,000          |
| Current Transfers to Govt. Agencies | 658,840,000        | 684,840,000             | 26,000,000          |
| <b>Total Expenditure</b>            | <b>658,840,000</b> | <b>684,840,000</b>      | <b>26,000,000</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>          | 903,460,000        | 903,460,000             | -                   |
| Current Transfers to Govt. Agencies | 903,460,000        | 903,460,000             | -                   |
| <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>959,960,000</b> | <b>959,960,000</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>          | 1,844,729,249      | 1,877,515,875           | 32,786,626          |
| Compensation to Employees           | 63,000,260         | 69,437,286              | 6,437,026           |
| Use of Goods and Services           | 53,928,989         | 54,278,589              | 349,600             |
| Current Transfers to Govt. Agencies | 1,727,800,000      | 1,753,800,000           | 26,000,000          |
| <b>Capital Expenditure</b>          | 123,500,000        | 85,300,000              | (38,200,000)        |

Vote 1252 The State Law Office

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 | 123,500,000          | 85,300,000              | (38,200,000)        |
| <b>Total Expenditure</b>         | <b>1,968,229,249</b> | <b>1,962,815,875</b>    | <b>(5,413,374)</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>          | 168,840,000        | 168,840,000             | -                   |
| Current Transfers to Govt. Agencies | 168,840,000        | 168,840,000             | -                   |
| <b>Total Expenditure</b>            | <b>168,840,000</b> | <b>168,840,000</b>      | <b>-</b>            |

0609020 Administrative services

| Economic Classification             | FY 2022/2023       |                         |                     |
|-------------------------------------|--------------------|-------------------------|---------------------|
|                                     | Approved Estimates | Supplementary Estimates | Change in Estimates |
|                                     | KShs.              | KShs.                   |                     |
| <b>Current Expenditure</b>          | 930,452,725        | 966,905,453             | 36,452,728          |
| Compensation to Employees           | 295,446,578        | 305,622,305             | 10,175,727          |
| Use of Goods and Services           | 361,998,227        | 350,914,160             | (11,084,067)        |
| Other Recurrent                     | 273,007,920        | 310,368,988             | 37,361,068          |
| <b>Capital Expenditure</b>          | 37,250,000         | 11,250,000              | (26,000,000)        |
| Acquisition of Non-Financial Assets | 37,250,000         | 11,250,000              | (26,000,000)        |
| <b>Total Expenditure</b>            | <b>967,702,725</b> | <b>978,155,453</b>      | <b>10,452,728</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>          | 1,099,292,725      | 1,135,745,453           | 36,452,728          |
| Compensation to Employees           | 295,446,578        | 305,622,305             | 10,175,727          |
| Use of Goods and Services           | 361,998,227        | 350,914,160             | (11,084,067)        |
| Current Transfers to Govt. Agencies | 168,840,000        | 168,840,000             | -                   |

Vote 1252 The State Law Office

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                     | 273,007,920          | 310,368,988             | 37,361,068          |
| <b>Capital Expenditure</b>          | 37,250,000           | 11,250,000              | (26,000,000)        |
| Acquisition of Non-Financial Assets | 37,250,000           | 11,250,000              | (26,000,000)        |
| <b>Total Expenditure</b>            | <b>1,136,542,725</b> | <b>1,146,995,453</b>    | <b>10,452,728</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.21.1 billion. This comprises KShs.19.2 billion and KShs.1.9 billion for Current and Capital expenditures, respectively.

The Approved Estimates have not been adjusted under Supplementary Estimates No.2. However, there was budget realignment under Capital expenditure.

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 |
|---|------------------------------------|--------------------------------------|-------------------|---------------------------|
| 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                         |
| 1261101300 Refurbishment of Supreme Court Headquarters            | Supreme Court building             | % completion of refurbishment        | 42%               | 50%                       |
| 1261102300 Court of Appeal Complex - Milimani                     | Court of Appeal complex - Milimani | % completion                         | 5%                | 5%                        |

## 1261 The Judiciary

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

|  |  |              |     |     |
|--|--|--------------|-----|-----|
| 1261102400 Construction of Kisii High Court / Court of Appeal  | Kisii High Court/ Court of Appeal building | % completion | 7%  | 7%  |
| 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% |
| 1261103100 Construction of Mavoko Law Courts                   | Mavoko Law Courts building                 | % completion | 15% | 15% |
| 1261103200 Construction of Judiciary Training Academy          | Judiciary training Academy                 | % completion | 5%  | 5%  |

**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                                    | 15,720,154,333                  | 15,720,154,333                 | -                          |
| 0610020 General Administration Planning and Support Services | 5,412,245,667                   | 5,412,245,667                  | -                          |
| <b>0610000 Dispensation of Justice</b>                       | <b>21,132,400,000</b>           | <b>21,132,400,000</b>          | -                          |
| <b>Total Expenditure for Vote 1261 The Judiciary</b>         | <b>21,132,400,000</b>           | <b>21,132,400,000</b>          | -                          |

Vote 1261 The Judiciary

**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>19,232,400,000</b> | <b>19,232,400,000</b>   | -                   |
| Current Transfers to Govt. Agencies | 19,232,400,000        | 19,232,400,000          | -                   |
| <b>Capital Expenditure</b>          | <b>1,900,000,000</b>  | <b>1,900,000,000</b>    | -                   |
| Acquisition of Non-Financial Assets | 1,258,000,000         | 889,100,000             | (368,900,000)       |
| Other Development                   | 642,000,000           | 1,010,900,000           | 368,900,000         |
| <b>Total Expenditure</b>            | <b>21,132,400,000</b> | <b>21,132,400,000</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>          | 13,820,154,333        | 13,820,154,333          | -                   |
| Current Transfers to Govt. Agencies | 13,820,154,333        | 13,820,154,333          | -                   |
| <b>Capital Expenditure</b>          | 1,900,000,000         | 1,900,000,000           | -                   |
| Acquisition of Non-Financial Assets | 1,258,000,000         | 889,100,000             | (368,900,000)       |
| Other Development                   | 642,000,000           | 1,010,900,000           | 368,900,000         |
| <b>Total Expenditure</b>            | <b>15,720,154,333</b> | <b>15,720,154,333</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>          | 5,412,245,667        | 5,412,245,667           | -                   |
| Current Transfers to Govt. Agencies | 5,412,245,667        | 5,412,245,667           | -                   |
| <b>Total Expenditure</b>            | <b>5,412,245,667</b> | <b>5,412,245,667</b>    | -                   |

0610000 Dispensation of Justice

| Economic Classification             | FY 2022/2023          |                         |                     |
|-------------------------------------|-----------------------|-------------------------|---------------------|
|                                     | Approved Estimates    | Supplementary Estimates | Change in Estimates |
|                                     | KShs.                 | KShs.                   |                     |
| <b>Current Expenditure</b>          | 19,232,400,000        | 19,232,400,000          | -                   |
| Current Transfers to Govt. Agencies | 19,232,400,000        | 19,232,400,000          | -                   |
| <b>Capital Expenditure</b>          | 1,900,000,000         | 1,900,000,000           | -                   |
| Acquisition of Non-Financial Assets | 1,258,000,000         | 889,100,000             | (368,900,000)       |
| Other Development                   | 642,000,000           | 1,010,900,000           | 368,900,000         |
| <b>Total Expenditure</b>            | <b>21,132,400,000</b> | <b>21,132,400,000</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.3.5 billion, comprising KShs.3.4 billion for Current expenditure and KShs.83.4 million for Capital expenditure.

The Approved Estimates have been adjusted to KShs.3.6 billion in the Supplementary Estimates No.2 for the FY 2022/23, comprising KShs.3.5 billion for Current and KShs.46.6 million for Capital expenditure, respectively. The changes are on account of additional allocation of KShs.100million to cater for operations and rationalization capital expenditure by KShs.36.8 million

The changes to the 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

**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 |
|---|--------------------------------------|--|-------------------|---------------------------|
| 1271000100 Headquarters and Administrative Services | Corruption investigation services    | Number of corruption and economic crime cases investigated             | 190               | 190                       |
|   |                                      | Number of ethical breaches investigated                                | 143               | 143                       |
|   |                                      | Number of disruptions executed   | 14                | 14                        |
|   |                                      | Value (KES Billions ) of loss averted                                  | 6                 | 6                         |
|   | Assets tracing and recovery services | Number of corruptly acquired asset traced and recovered                | 51                | 51                        |
|   |                                      | Value in KES billion of corruptly acquired assets traced and recovered | 3.55              | 3.55                      |
|   | Public education and awareness       | Number in millions of persons reached                                  | 30                | 30                        |
|   | Systems reviews services             | Number of systems reviews reports                                      | 15                | 15                        |

## 1271 Ethics and Anti-Corruption Commission

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

|   |                                   |  |      |      |
|---|-----------------------------------|--|------|------|
|   | Anti-corruption training services | Number of advisories                                     | 850  | 850  |
|   |                                   | Number of integrity assurance officers trained           | 600  | 600  |
|   | Ethics compliance services        | Number of corruption Prevention Committees (CPC) trained | 500  | 500  |
|   |                                   | Number of codes approved                                 | 430  | 430  |
|   |                                   | Number of Advisories, Notices, and Cautions              | 900  | 900  |
|   |                                   | Number of integrity verifications finalised              | 8000 | 8000 |
| 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<br/>Estimates</b>   | <b>Supplementary<br/>Estimates</b> | <b>Change in<br/>Estimates</b> |
|  | <b>KShs.</b>                    |                                    |                                |
| 0611010 Ethics and Anti-Corruption   | 3,503,912,916                   | 3,567,095,743                      | 63,182,827                     |
| <b>0611000 Ethics and Anti-Corruption</b>                                    | <b>3,503,912,916</b>            | <b>3,567,095,743</b>               | <b>63,182,827</b>              |
| <b>Total Expenditure for Vote 1271 Ethics and Anti-Corruption Commission</b> | <b>3,503,912,916</b>            | <b>3,567,095,743</b>               | <b>63,182,827</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>3,520,530,000</b>           | <b>100,000,000</b>         |
| Current Transfers to Govt. Agencies | 3,420,530,000             | 3,520,530,000                  | 100,000,000                |
| <b>Capital Expenditure</b>          | <b>83,382,916</b>         | <b>46,565,743</b>              | <b>(36,817,173)</b>        |
| Acquisition of Non-Financial Assets | 58,000,000                | 21,182,827                     | (36,817,173)               |
| Capital Grants to Govt. Agencies    | 25,382,916                | 25,382,916                     | -                          |
| <b>Total Expenditure</b>            | <b>3,503,912,916</b>      | <b>3,567,095,743</b>           | <b>63,182,827</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             | 3,520,530,000                  | 100,000,000                |
| Current Transfers to Govt. Agencies | 3,420,530,000             | 3,520,530,000                  | 100,000,000                |
| <b>Capital Expenditure</b>          | 83,382,916                | 46,565,743                     | (36,817,173)               |
| Acquisition of Non-Financial Assets | 58,000,000                | 21,182,827                     | (36,817,173)               |
| Capital Grants to Govt. Agencies    | 25,382,916                | 25,382,916                     | -                          |
| <b>Total Expenditure</b>            | <b>3,503,912,916</b>      | <b>3,567,095,743</b>           | <b>63,182,827</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             | 3,520,530,000                  | 100,000,000                |
| Current Transfers to Govt. Agencies | 3,420,530,000             | 3,520,530,000                  | 100,000,000                |
| <b>Capital Expenditure</b>          | 83,382,916                | 46,565,743                     | (36,817,173)               |
| Acquisition of Non-Financial Assets | 58,000,000                | 21,182,827                     | (36,817,173)               |
| Capital Grants to Govt. Agencies    | 25,382,916                | 25,382,916                     | -                          |
| <b>Total Expenditure</b>            | <b>3,503,912,916</b>      | <b>3,567,095,743</b>           | <b>63,182,827</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 in the FY 2022/23 amounts to KSh.37.1 billion for Current expenditure.

The allocation has increased by KSh.300 million in the FY 2022/23 Supplementary Estimates No.2 to KSh.37.4 billion, on account of additional requirement for security operations.

Details of planned outputs and targets have not changed as shown 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<br/>Estimates</b>   | <b>Supplementary<br/>Estimates</b> | <b>Change in<br/>Estimates</b> |
|  | <b>KShs.</b>                    |                                    |                                |
| 0804010 Security Intelligence  | 37,127,700,000                  | 37,427,700,000                     | 300,000,000                    |
| <b>0804000 National Security Intelligence</b>                        | <b>37,127,700,000</b>           | <b>37,427,700,000</b>              | <b>300,000,000</b>             |
| <b>Total Expenditure for Vote 1281 National Intelligence Service</b> | <b>37,127,700,000</b>           | <b>37,427,700,000</b>              | <b>300,000,000</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>37,127,700,000</b>     | <b>37,427,700,000</b>          | <b>300,000,000</b>         |
| Current Transfers to Govt. Agencies | 37,127,700,000            | 37,427,700,000                 | 300,000,000                |
| <b>Total Expenditure</b>            | <b>37,127,700,000</b>     | <b>37,427,700,000</b>          | <b>300,000,000</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>          | 37,127,700,000        | 37,427,700,000          | 300,000,000         |
| Current Transfers to Govt. Agencies | 37,127,700,000        | 37,427,700,000          | 300,000,000         |
| <b>Total Expenditure</b>            | <b>37,127,700,000</b> | <b>37,427,700,000</b>   | <b>300,000,000</b>  |

0804000 National Security Intelligence

| Economic Classification             | FY 2022/2023          |                         |                     |
|-------------------------------------|-----------------------|-------------------------|---------------------|
|                                     | Approved Estimates    | Supplementary Estimates | Change in Estimates |
|                                     | KShs.                 | KShs.                   |                     |
| <b>Current Expenditure</b>          | 37,127,700,000        | 37,427,700,000          | 300,000,000         |
| Current Transfers to Govt. Agencies | 37,127,700,000        | 37,427,700,000          | 300,000,000         |
| <b>Total Expenditure</b>            | <b>37,127,700,000</b> | <b>37,427,700,000</b>   | <b>300,000,000</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.3.9 billion, comprising KShs.3.8 billion for Current expenditure and KShs.45 million for Capital expenditure.

The Approved Estimates have been adjusted to KShs.3.7 billion under the FY 2022/23 Supplementary Estimates No.2, comprising KShs.3.7 billion for Current and KShs.12.1 million for Capital expenditure. This is a result of downward revision of personnel emoluments to reflect the actual salary requirement for the remaining period of the financial year and rationalization of Capital expenditure.

The changes in outputs and targets are reflected 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>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

|   |  |  |     |     |
|---|--|--|-----|-----|
|   | Prosecution Quality Assurance                  | amendment<br>% 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  |
| 1291100800 Refurbishment of ODPP County Office                  | ODPP County Offices (headquarters) refurbished | % completion of ODPP County Office (headquarters)  | 30  | 0   |
| 1291101500 Construction of Prosecution Training Institute (PTI) | Prosecution Training Institute (PTI)           | % completion of PTI  | 10  | 0   |

**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<br/>Estimates</b>   | <b>Supplementary<br/>Estimates</b> | <b>Change in<br/>Estimates</b> |
|  | <b>KShs.</b>                    |                                    |                                |
| 0612010 Prosecution of criminal offences   | 3,866,950,000                   | 3,682,485,429                      | (184,464,571)                  |
| <b>0612000 Public Prosecution Services</b>   | <b>3,866,950,000</b>            | <b>3,682,485,429</b>               | <b>(184,464,571)</b>           |
| <b>Total Expenditure for Vote 1291 Office of the Director<br/>of Public Prosecutions</b> | <b>3,866,950,000</b>            | <b>3,682,485,429</b>               | <b>(184,464,571)</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>3,821,950,000</b>      | <b>3,670,350,000</b>           | <b>(151,600,000)</b>       |
| Current Transfers to Govt. Agencies | 3,821,950,000             | 3,670,350,000                  | (151,600,000)              |
| <b>Capital Expenditure</b>          | <b>45,000,000</b>         | <b>12,135,429</b>              | <b>(32,864,571)</b>        |
| Acquisition of Non-Financial Assets | 40,000,000                | 7,135,429                      | (32,864,571)               |
| Other Development                   | 5,000,000                 | 5,000,000                      | -                          |
| <b>Total Expenditure</b>            | <b>3,866,950,000</b>      | <b>3,682,485,429</b>           | <b>(184,464,571)</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>          | 3,821,950,000        | 3,670,350,000           | (151,600,000)        |
| Current Transfers to Govt. Agencies | 3,821,950,000        | 3,670,350,000           | (151,600,000)        |
| <b>Capital Expenditure</b>          | 45,000,000           | 12,135,429              | (32,864,571)         |
| Acquisition of Non-Financial Assets | 40,000,000           | 7,135,429               | (32,864,571)         |
| Other Development                   | 5,000,000            | 5,000,000               | -                    |
| <b>Total Expenditure</b>            | <b>3,866,950,000</b> | <b>3,682,485,429</b>    | <b>(184,464,571)</b> |

0612000 Public Prosecution Services

| Economic Classification             | FY 2022/2023         |                         |                      |
|-------------------------------------|----------------------|-------------------------|----------------------|
|                                     | Approved Estimates   | Supplementary Estimates | Change in Estimates  |
|                                     | KShs.                | KShs.                   |                      |
| <b>Current Expenditure</b>          | 3,821,950,000        | 3,670,350,000           | (151,600,000)        |
| Current Transfers to Govt. Agencies | 3,821,950,000        | 3,670,350,000           | (151,600,000)        |
| <b>Capital Expenditure</b>          | 45,000,000           | 12,135,429              | (32,864,571)         |
| Acquisition of Non-Financial Assets | 40,000,000           | 7,135,429               | (32,864,571)         |
| Other Development                   | 5,000,000            | 5,000,000               | -                    |
| <b>Total Expenditure</b>            | <b>3,866,950,000</b> | <b>3,682,485,429</b>    | <b>(184,464,571)</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 FY 2022/23 amounts to KShs.1.6 billion for current expenditure.

The Approved Estimates have been revised to KShs.1.5 billion under the FY 2022/23 Supplementary Estimates No. 2. This is as a result of revision of provision for personnel emoluments by KShs.20.7 million to reflect the actual requirement for the financial year.

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 |

**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                            | 651,125,169              | 630,378,247             | (20,746,922)        |
| 0614020 Funding of political parties  | 884,354,000              | 884,354,000             | -                   |
| 0614030 Political parties liaison committee   | 15,536,000               | 15,536,000              | -                   |
| <b>0614000 Registration, Regulation and Funding of Political Parties</b>            | <b>1,551,015,169</b>     | <b>1,530,268,247</b>    | <b>(20,746,922)</b> |
| <b>Total Expenditure for Vote 1311 Office of the Registrar of Political Parties</b> | <b>1,551,015,169</b>     | <b>1,530,268,247</b>    | <b>(20,746,922)</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>1,551,015,169</b>      | <b>1,530,268,247</b>           | <b>(20,746,922)</b>        |
| Compensation to Employees           | 278,350,000               | 257,603,078                    | (20,746,922)               |
| Use of Goods and Services           | 344,222,939               | 344,222,939                    | -                          |
| Current Transfers to Govt. Agencies | 884,354,000               | 884,354,000                    | -                          |
| Other Recurrent                     | 44,088,230                | 44,088,230                     | -                          |
| <b>Total Expenditure</b>            | <b>1,551,015,169</b>      | <b>1,530,268,247</b>           | <b>(20,746,922)</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> | 651,125,169        | 630,378,247             | (20,746,922)        |
| Compensation to Employees  | 278,350,000        | 257,603,078             | (20,746,922)        |
| Use of Goods and Services  | 328,686,939        | 328,686,939             | -                   |
| Other Recurrent            | 44,088,230         | 44,088,230              | -                   |
| <b>Total Expenditure</b>   | <b>651,125,169</b> | <b>630,378,247</b>      | <b>(20,746,922)</b> |

0614020 Funding of political parties

| Economic Classification             | FY 2022/2023       |                         |                     |
|-------------------------------------|--------------------|-------------------------|---------------------|
|                                     | Approved Estimates | Supplementary Estimates | Change in Estimates |
|                                     | KShs.              | KShs.                   |                     |
| <b>Current Expenditure</b>          | 884,354,000        | 884,354,000             | -                   |
| Current Transfers to Govt. Agencies | 884,354,000        | 884,354,000             | -                   |
| <b>Total Expenditure</b>            | <b>884,354,000</b> | <b>884,354,000</b>      | <b>-</b>            |

0614030 Political parties liaison committee

| Economic Classification    | FY 2022/2023       |                         |                     |
|----------------------------|--------------------|-------------------------|---------------------|
|                            | Approved Estimates | Supplementary Estimates | Change in Estimates |
|                            | KShs.              | KShs.                   |                     |
| <b>Current Expenditure</b> | 15,536,000         | 15,536,000              | -                   |
| Use of Goods and Services  | 15,536,000         | 15,536,000              | -                   |
| <b>Total Expenditure</b>   | <b>15,536,000</b>  | <b>15,536,000</b>       | <b>-</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>          | 1,551,015,169      | 1,530,268,247           | (20,746,922)        |
| Compensation to Employees           | 278,350,000        | 257,603,078             | (20,746,922)        |
| Use of Goods and Services           | 344,222,939        | 344,222,939             | -                   |
| Current Transfers to Govt. Agencies | 884,354,000        | 884,354,000             | -                   |
| Other Recurrent                     | 44,088,230         | 44,088,230              | -                   |

**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<br/>Estimates</b> | <b>Supplementary<br/>Estimates</b> | <b>Change in<br/>Estimates</b> |
|                                | <b>KShs.</b>                  | <b>KShs.</b>                       |                                |
| <b>Total Expenditure</b>       | <b>1,551,015,169</b>          | <b>1,530,268,247</b>               | <b>(20,746,922)</b>            |

# 1321 Witness Protection Agency

## **PART A. Vision**

A world class witness protection Agency

## **PART B. Mission**

To promote the rule of law by offering efficient and effective witness protection services in Kenya

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

The gross Approved Estimates for the Witness Protection Agency for the FY 2022/23 amount to KShs.649.1 million for Current expenditure.

The Approved Estimates have been adjusted to KShs.631.8 million in the FY 2022/23 Supplementary Estimates No.2. This is on account of downward review of personnel emoluments by KShs.21 million to reflect the actual requirement for the financial year and additional budgetary allocation of KShs.3.8 million to cater for witness expenses.

The details of the changes under the Witness Protection programme are indicated in parts E, F, G and H below.

## **PART D. Programme Objectives**

### **Programme**

### **Objective**

| <b>Programme</b>                  | <b>Objective</b>  |
|-----------------------------------|---|
| <b>0615000 Witness Protection</b> | To promote rule of law and access to justice by providing effective and efficient witness protection services |

## 1321 Witness Protection Agency

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

**Programme:** 0615000 Witness Protection

**Outcome:** Improved administration and access to justice and rule of law.

**Sub Programme:** 0615010 Witness Protection

| Delivery Unit                                      | Key Output (KO)             | Key Performance Indicators (KPIs)  | Targets 2022/2023 | Revised 2022/2023 Targets |
|--|-----------------------------|--|-------------------|---------------------------|
| 1321000100 Headquarters<br>Administrative Services | Witness protection services | Number of days taken to acknowledge receipt of applications to WPP   | 2                 | 2                         |
|  |                             | Number of days taken to interview and record statements from the applicants to Witness Protection Programme        | 13                | 13                        |
|  |                             | Number of days taken to carry out detailed threat/risk assessments from time of interview and recording statements | 7                 | 7                         |
|  |                             | Number of psychosocial assessments on the witnesses and related persons from time of signing MOU                   | 200               | 200                       |
|  |                             | Number of days taken to provide response to the applicants /referral authorities                                   | 6                 | 6                         |
|  |                             | Number of days taken to procure  |                   |                           |



## 1321 Witness Protection Agency

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

|  |                             |   |     |     |
|--|-----------------------------|---|-----|-----|
|  | Witness protection services | safe houses for the witnesses and related persons after admission into the program.                             | 10  | 10  |
|  |                             | Number of days taken to relocate witnesses and related persons to safe houses/place of safety after admissions. | 5   | 5   |
|  |                             | Number of witnesses successfully managed.   | 75  | 75  |
|  |                             | No. of hours taken for armed witness rescue from time of reporting.   | 20  | 20  |
|  |                             | Percentage of witnesses offered armed escort to and from pre-trial and in-court-protection                      | 100 | 100 |
|  |                             | Percentage witness Satisfaction levels in the programme.  | 98  | 98  |
|  |                             | Number of days taken to undertake post-trial risk assessment.   | 10  | 10  |
|  |                             | Number of days resettle and re-integrate witnesses  | 20  | 20  |

**Vote 1321 Witness Protection Agency**

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

| <b>Programme</b>   | <b>FINANCIAL YEAR 2022/2023</b> |                                    |                                |
|--|---------------------------------|------------------------------------|--------------------------------|
|  | <b>Approved<br/>Estimates</b>   | <b>Supplementary<br/>Estimates</b> | <b>Change in<br/>Estimates</b> |
|  | <b>KShs.</b>                    |                                    |                                |
| 0615010 Witness Protection                                       | 649,070,000                     | 631,830,000                        | (17,240,000)                   |
| <b>0615000 Witness Protection</b>                                | <b>649,070,000</b>              | <b>631,830,000</b>                 | <b>(17,240,000)</b>            |
| <b>Total Expenditure for Vote 1321 Witness Protection Agency</b> | <b>649,070,000</b>              | <b>631,830,000</b>                 | <b>(17,240,000)</b>            |

Vote 1321 Witness Protection Agency

**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>649,070,000</b>        | <b>631,830,000</b>             | <b>(17,240,000)</b>        |
| Compensation to Employees      | 356,580,000               | 335,580,000                    | (21,000,000)               |
| Use of Goods and Services      | 281,840,000               | 285,600,000                    | 3,760,000                  |
| Other Recurrent                | 10,650,000                | 10,650,000                     | -                          |
| <b>Total Expenditure</b>       | <b>649,070,000</b>        | <b>631,830,000</b>             | <b>(17,240,000)</b>        |

Vote 1321 Witness Protection Agency

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

0615010 Witness Protection

| Economic Classification    | FY 2022/2023       |                         |                     |
|----------------------------|--------------------|-------------------------|---------------------|
|                            | Approved Estimates | Supplementary Estimates | Change in Estimates |
|                            | KShs.              | KShs.                   |                     |
| <b>Current Expenditure</b> | 649,070,000        | 631,830,000             | (17,240,000)        |
| Compensation to Employees  | 356,580,000        | 335,580,000             | (21,000,000)        |
| Use of Goods and Services  | 281,840,000        | 285,600,000             | 3,760,000           |
| Other Recurrent            | 10,650,000         | 10,650,000              | -                   |
| <b>Total Expenditure</b>   | <b>649,070,000</b> | <b>631,830,000</b>      | <b>(17,240,000)</b> |

0615000 Witness Protection

| Economic Classification    | FY 2022/2023       |                         |                     |
|----------------------------|--------------------|-------------------------|---------------------|
|                            | Approved Estimates | Supplementary Estimates | Change in Estimates |
|                            | KShs.              | KShs.                   |                     |
| <b>Current Expenditure</b> | 649,070,000        | 631,830,000             | (17,240,000)        |
| Compensation to Employees  | 356,580,000        | 335,580,000             | (21,000,000)        |
| Use of Goods and Services  | 281,840,000        | 285,600,000             | 3,760,000           |
| Other Recurrent            | 10,650,000         | 10,650,000              | -                   |
| <b>Total Expenditure</b>   | <b>649,070,000</b> | <b>631,830,000</b>      | <b>(17,240,000)</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 Approved Estimates for the State Department for Forestry in the FY2022/23 amounts to KShs.2.7 billion. This comprises of KShs.2.4 billion and KShs.289.5 million for Current and Capital expenditure respectively.

In the Supplementary Estimate No.2, the Approved Estimates have been revised to KShs.3.0 billion with KShs.2.4 billion being Current expenditure and KShs.617.4 million being Capital expenditure. The additional KShs.300 million is in respect of the National Tree Growing Campaign and Rangeland Restoration while the KShs.27.9 million is in respect of Japan Food Aid Project (2KR).

The outputs and targets are indicated in Part E,F,G and H.

## **PART D. Programme Objectives**

### **Programme**

### **Objective**

| <b>Programme</b>  | <b>Objective</b>   |
|---|--|
| <b>1018000 Forests Management 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

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**Programme:** 1018000 Forests Management 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 |
|--|--|---|-------------------|---------------------------|
| 1332101900 Tree Growing Campaign and Rangeland Restoration                     | Tree seeds produced  | Kgs. of seeds produced  | 80,000            | 100,000                   |
|  | Tree seedlings produced  | No. of tree seedlings produced (Millions)                             | 75                | 80                        |
|  | Enhanced tree planting   | Area of forest planted in Ha  | 20,500            | 22,000                    |
|  | Community groups supported on alternative livelihood opportunities | Number of community groups supported                                  | 50                | 75                        |
|  | Degraded water towers rehabilitated                                | Ha of degraded water towers rehabilitated                             | 500               | 505                       |
| 1332102400 Construction of Boreholes, Nursery, Water Supply & Desalination Sys | Increased water supply and services                                | % complete of boreholes, nursery, water supply & desalination systems | -                 | 100                       |

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>        | <b>-</b>            |
| 1018010 Forests Resources Conservation and Management                | 2,212,500,000            | 2,540,439,205           | 327,939,205         |
| 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 Management and Water Towers Conservation</b>      | <b>2,677,000,000</b>     | <b>3,004,939,205</b>    | <b>327,939,205</b>  |
| <b>Total Expenditure for Vote 1332 State Department for Forestry</b> | <b>2,681,000,000</b>     | <b>3,008,939,205</b>    | <b>327,939,205</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>           | <b>-</b>                   |
| Use of Goods and Services           | 45,750,000                | 38,900,000                     | (6,850,000)                |
| Current Transfers to Govt. Agencies | 2,337,750,000             | 2,337,750,000                  | -                          |
| Other Recurrent                     | 8,000,000                 | 14,850,000                     | 6,850,000                  |
| <b>Capital Expenditure</b>          | <b>289,500,000</b>        | <b>617,439,205</b>             | <b>327,939,205</b>         |
| Capital Grants to Govt. Agencies    | 289,500,000               | 617,439,205                    | 327,939,205                |
| <b>Total Expenditure</b>            | <b>2,681,000,000</b>      | <b>3,008,939,205</b>           | <b>327,939,205</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           | 38,900,000              | (6,850,000)         |
| Current Transfers to Govt. Agencies | 1,958,500,000        | 1,958,500,000           | -                   |
| Other Recurrent                     | 8,000,000            | 14,850,000              | 6,850,000           |
| <b>Capital Expenditure</b>          | 200,250,000          | 528,189,205             | 327,939,205         |
| Capital Grants to Govt. Agencies    | 200,250,000          | 528,189,205             | 327,939,205         |
| <b>Total Expenditure</b>            | <b>2,212,500,000</b> | <b>2,540,439,205</b>    | <b>327,939,205</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>      | <b>-</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>        | <b>-</b>            |

1018000 Forests Management 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           | 38,900,000              | (6,850,000)         |
| Current Transfers to Govt. Agencies | 2,337,750,000        | 2,337,750,000           | -                   |
| Other Recurrent                     | 8,000,000            | 14,850,000              | 6,850,000           |
| <b>Capital Expenditure</b>          | 285,500,000          | 613,439,205             | 327,939,205         |
| Capital Grants to Govt. Agencies    | 285,500,000          | 613,439,205             | 327,939,205         |
| <b>Total Expenditure</b>            | <b>2,677,000,000</b> | <b>3,004,939,205</b>    | <b>327,939,205</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.445.8 million for Current expenditure.

The Approved Estimates have been adjusted to KShs.451.3 million on account of additional allocation of KShs.5.5 million to cater for personnel emoluments.

The changes in outputs and targets are indicated in part E while financials are on 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<br/>Estimates</b>   | <b>Supplementary<br/>Estimates</b> | <b>Change in<br/>Estimates</b> |
|  | <b>KShs.</b>                    |                                    |                                |
| 0616010 Complaints, Investigations and redress                                       | 445,829,423                     | 451,329,423                        | 5,500,000                      |
| <b>0616000 Protection and Promotion of Human Rights</b>                              | <b>445,829,423</b>              | <b>451,329,423</b>                 | <b>5,500,000</b>               |
| <b>Total Expenditure for Vote 2011 Kenya National<br/>Commission on Human Rights</b> | <b>445,829,423</b>              | <b>451,329,423</b>                 | <b>5,500,000</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>445,829,423</b>        | <b>451,329,423</b>             | <b>5,500,000</b>           |
| Compensation to Employees      | 289,790,000               | 295,290,000                    | 5,500,000                  |
| Use of Goods and Services      | 118,139,014               | 118,139,014                    | -                          |
| Other Recurrent                | 37,900,409                | 37,900,409                     | -                          |
| <b>Total Expenditure</b>       | <b>445,829,423</b>        | <b>451,329,423</b>             | <b>5,500,000</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> | 445,829,423        | 451,329,423             | 5,500,000           |
| Compensation to Employees  | 289,790,000        | 295,290,000             | 5,500,000           |
| Use of Goods and Services  | 118,139,014        | 118,139,014             | -                   |
| Other Recurrent            | 37,900,409         | 37,900,409              | -                   |
| <b>Total Expenditure</b>   | <b>445,829,423</b> | <b>451,329,423</b>      | <b>5,500,000</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> | 445,829,423        | 451,329,423             | 5,500,000           |
| Compensation to Employees  | 289,790,000        | 295,290,000             | 5,500,000           |
| Use of Goods and Services  | 118,139,014        | 118,139,014             | -                   |
| Other Recurrent            | 37,900,409         | 37,900,409              | -                   |
| <b>Total Expenditure</b>   | <b>445,829,423</b> | <b>451,329,423</b>      | <b>5,500,000</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.1.47 billion for Current expenditure.

The Approved Estimates have been revised to KSh.1.48 billion under the Supplementary Estimates No. 2 for the FY 2022/23, comprising additional funds to cater for shortfall in provision for operations and maintenance.

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>0119000 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:** 0119000 Land Administration and Management

**Outcome:** Enhanced access and use of land for socio-economic and environmental sustainability

**Sub Programme:** 0119010 General Administration, Planning and Support Services

| Delivery Unit                       | Key Output (KO)                | Key Performance Indicators (KPIs) | Targets 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              | 2,000             | 2,000                     |
|                                     |                                 | No. of allotment letters issued                          | 500               | 500                       |
|                                     |                                 | No. of public land management guidelines developed       | 1                 | 2                         |
|                                     |                                 | No. of settlement schemes reserved                       | 5                 | 5                         |
|                                     |                                 | No. of annual reports on land rights monitoring prepared | 1                 | 2                         |

## 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                                    | 40    | 40    |
|  |                                 | No. of Counties with Ecologically Sensitive Areas (ESAs) mapped              | 20    | 20    |
|  |                                 | No. of reports on Land Rights Monitoring                                     | 1     | 2     |
|  |                                 | No. of annual reports on status of land use planning in Kenya prepared       | 1     | 2     |
|  |                                 | No. of County monitoring and oversight on land use planning reports prepared | 20    | 20    |
|  |                                 | No. of researches on Land and Use of natural resources                       | 3     | 3     |
|  |                                 | Percentage of acquisition projects completed                                 | 100   | 100   |
|  |                                 | No. of parcels of acquired land vested                                       | 1,500 | 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 |
|---------------|-----------------|-----------------------------------|-------------------|---------------------------|
|---------------|-----------------|-----------------------------------|-------------------|---------------------------|

## 2021 National Land Commission

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

|                                     |                                       |                                 |     |     |
|-------------------------------------|---------------------------------------|---------------------------------|-----|-----|
| 2021000100 National Land Commission | Public Land Management Services (PLI) | % of PLI portal operationalized | 50  | 20  |
|                                     |                                       | No. of land parcels digitized   | 500 | 500 |

**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  | 100               | 100                       |
|                                     |   | No. of disputes resolved through Alternative Dispute Resolution (ADR)/Traditional Dispute Resolution (TDR) | 400               | 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   | 1,383,812,723                   | 1,392,943,905                  | 9,131,182                  |
| 0119020 Land Administration and Management                      | 59,639,797                      | 62,693,060                     | 3,053,263                  |
| 0119030 Public Land Information Management                      | 4,217,176                       | 4,399,209                      | 182,033                    |
| 0119040 Land Disputes and Conflict Resolution                   | 19,766,090                      | 22,399,612                     | 2,633,522                  |
| <b>0119000 Land Administration and Management</b>               | <b>1,467,435,786</b>            | <b>1,482,435,786</b>           | <b>15,000,000</b>          |
| <b>Total Expenditure for Vote 2021 National Land Commission</b> | <b>1,467,435,786</b>            | <b>1,482,435,786</b>           | <b>15,000,000</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>1,467,435,786</b>      | <b>1,482,435,786</b>           | <b>15,000,000</b>          |
| Compensation to Employees      | 1,081,842,750             | 1,081,842,750                  | -                          |
| Use of Goods and Services      | 340,289,309               | 354,906,140                    | 14,616,831                 |
| Other Recurrent                | 45,303,727                | 45,686,896                     | 383,169                    |
| <b>Total Expenditure</b>       | <b>1,467,435,786</b>      | <b>1,482,435,786</b>           | <b>15,000,000</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> | 1,383,812,723        | 1,392,943,905           | 9,131,182           |
| Compensation to Employees  | 1,055,367,657        | 1,055,367,657           | -                   |
| Use of Goods and Services  | 295,665,292          | 305,196,907             | 9,531,615           |
| Other Recurrent            | 32,779,774           | 32,379,341              | (400,433)           |
| <b>Total Expenditure</b>   | <b>1,383,812,723</b> | <b>1,392,943,905</b>    | <b>9,131,182</b>    |

0119020 Land Administration and Management

| Economic Classification    | FY 2022/2023       |                         |                     |
|----------------------------|--------------------|-------------------------|---------------------|
|                            | Approved Estimates | Supplementary Estimates | Change in Estimates |
|                            | KShs.              | KShs.                   |                     |
| <b>Current Expenditure</b> | 59,639,797         | 62,693,060              | 3,053,263           |
| Compensation to Employees  | 17,869,459         | 17,869,459              | -                   |
| Use of Goods and Services  | 29,246,385         | 31,516,046              | 2,269,661           |
| Other Recurrent            | 12,523,953         | 13,307,555              | 783,602             |
| <b>Total Expenditure</b>   | <b>59,639,797</b>  | <b>62,693,060</b>       | <b>3,053,263</b>    |

0119030 Public Land Information Management

| Economic Classification    | FY 2022/2023       |                         |                     |
|----------------------------|--------------------|-------------------------|---------------------|
|                            | Approved Estimates | Supplementary Estimates | Change in Estimates |
|                            | KShs.              | KShs.                   |                     |
| <b>Current Expenditure</b> | 4,217,176          | 4,399,209               | 182,033             |
| Compensation to Employees  | 3,603,660          | 3,603,660               | -                   |
| Use of Goods and Services  | 613,516            | 795,549                 | 182,033             |
| <b>Total Expenditure</b>   | <b>4,217,176</b>   | <b>4,399,209</b>        | <b>182,033</b>      |

0119040 Land Disputes and Conflict Resolution

| Economic Classification    | FY 2022/2023       |                         |                     |
|----------------------------|--------------------|-------------------------|---------------------|
|                            | Approved Estimates | Supplementary Estimates | Change in Estimates |
|                            | KShs.              | KShs.                   |                     |
| <b>Current Expenditure</b> | 19,766,090         | 22,399,612              | 2,633,522           |
| Compensation to Employees  | 5,001,974          | 5,001,974               | -                   |

**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**

| <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      | 14,764,116                | 17,397,638                     | 2,633,522                  |
| <b>Total Expenditure</b>       | <b>19,766,090</b>         | <b>22,399,612</b>              | <b>2,633,522</b>           |

**0119000 Land Administration 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>                   |                            |
| <b>Current Expenditure</b>     | 1,467,435,786             | 1,482,435,786                  | 15,000,000                 |
| Compensation to Employees      | 1,081,842,750             | 1,081,842,750                  | -                          |
| Use of Goods and Services      | 340,289,309               | 354,906,140                    | 14,616,831                 |
| Other Recurrent                | 45,303,727                | 45,686,896                     | 383,169                    |
| <b>Total Expenditure</b>       | <b>1,467,435,786</b>      | <b>1,482,435,786</b>           | <b>15,000,000</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.20.4 billion for current expenditure.

The Approved Estimates have been adjusted by KShs. 30.8 million under Supplementary Estimates No.2 to cater for salary shortfall.

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                       |
| 2031000600 Finance Management Services | Financial services                                | Medium Term Expenditure Framework Reports        | 5 Reports         | 5 Reports                 |
|  |   | Quarterly monitoring of expenditure              | 4 Reports         | 4 Reports                 |
|  |   | Compliance with tax procedures and regulations.  | 100               | 100                       |
| 2031000900 Risk and Compliance         | Election Security Arrangement                     | No of officers trained                           | 1,835             | 1,835                     |
| 2031001000 Legal and Public Affairs    | Legal services                                    | Number of electoral laws and boundaries reviewed | 5                 | 5                         |
|  |   | Number of Policies Reviewed                      | 3                 | 3                         |

## 2031 Independent Electoral and Boundaries Commission

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

|  |                      |                             |       |       |
|--|----------------------|-----------------------------|-------|-------|
| 2031001100 Political Parties Liaison Office        | Policy Guidance      | No of policies approved     | 8     | 8     |
| 2031001200 Regional Election Coordination Services | Electoral services   | Number of voters registered | 1,800 | 1,800 |
| 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                         |
| 2031000800 Voter Registration | Electoral services | Number of registered voters       | 6,700,000         | 6,700,000                 |

**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                      | 1470              | 1400                      |

## 2031 Independent Electoral and Boundaries Commission

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

|  |                    |   |    |    |
|--|--------------------|---|----|----|
|  | Electoral Services | held  |    |    |
|  |                    | 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                       |

**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             | -                         |

**2031 Independent Electoral and Boundaries Commission**

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

|  |                                |                                       |       |   |
|--|--------------------------------|---------------------------------------|-------|---|
|  | Boundary delimitation services | 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                           | 5,343,609,452            | 5,001,437,732           | (342,171,720)       |
| 0617020 Voter Registration and Electoral Operations                                    | 12,706,761,686           | 13,205,153,866          | 498,392,180         |
| 0617030 Voter Education and Partnerships   | 448,418,328              | 428,818,328             | (19,600,000)        |
| 0617040 Electoral Information and Communication Technology                             | 1,567,541,735            | 1,490,875,975           | (76,665,760)        |
| <b>0617000 Management of Electoral Processes</b>                                       | <b>20,066,331,201</b>    | <b>20,126,285,901</b>   | <b>59,954,700</b>   |
| 0618010 Delimitation of Electoral Boundaries   | 291,572,000              | 262,417,300             | (29,154,700)        |
| <b>0618000 Delimitation of Electoral Boundaries</b>                                    | <b>291,572,000</b>       | <b>262,417,300</b>      | <b>(29,154,700)</b> |
| <b>Total Expenditure for Vote 2031 Independent Electoral and Boundaries Commission</b> | <b>20,357,903,201</b>    | <b>20,388,703,201</b>   | <b>30,800,000</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>20,357,903,201</b>     | <b>20,388,703,201</b>          | <b>30,800,000</b>          |
| Compensation to Employees      | 8,526,270,000             | 8,557,070,000                  | 30,800,000                 |
| Use of Goods and Services      | 11,613,304,343            | 11,625,222,643                 | 11,918,300                 |
| Other Recurrent                | 218,328,858               | 206,410,558                    | (11,918,300)               |
| <b>Total Expenditure</b>       | <b>20,357,903,201</b>     | <b>20,388,703,201</b>          | <b>30,800,000</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

| Economic Classification    | FY 2022/2023         |                         |                      |
|----------------------------|----------------------|-------------------------|----------------------|
|                            | Approved Estimates   | Supplementary Estimates | Change in Estimates  |
|                            | KShs.                | KShs.                   |                      |
| <b>Current Expenditure</b> | 5,343,609,452        | 5,001,437,732           | (342,171,720)        |
| Compensation to Employees  | 2,493,997,541        | 2,333,848,541           | (160,149,000)        |
| Use of Goods and Services  | 2,741,668,053        | 2,562,295,333           | (179,372,720)        |
| Other Recurrent            | 107,943,858          | 105,293,858             | (2,650,000)          |
| <b>Total Expenditure</b>   | <b>5,343,609,452</b> | <b>5,001,437,732</b>    | <b>(342,171,720)</b> |

0617020 Voter Registration and Electoral Operations

| Economic Classification    | FY 2022/2023          |                         |                     |
|----------------------------|-----------------------|-------------------------|---------------------|
|                            | Approved Estimates    | Supplementary Estimates | Change in Estimates |
|                            | KShs.                 | KShs.                   |                     |
| <b>Current Expenditure</b> | 12,706,761,686        | 13,205,153,866          | 498,392,180         |
| Compensation to Employees  | 5,693,804,789         | 5,888,203,789           | 194,399,000         |
| Use of Goods and Services  | 7,012,956,897         | 7,316,950,077           | 303,993,180         |
| <b>Total Expenditure</b>   | <b>12,706,761,686</b> | <b>13,205,153,866</b>   | <b>498,392,180</b>  |

0617030 Voter Education and Partnerships

| Economic Classification    | FY 2022/2023       |                         |                     |
|----------------------------|--------------------|-------------------------|---------------------|
|                            | Approved Estimates | Supplementary Estimates | Change in Estimates |
|                            | KShs.              | KShs.                   |                     |
| <b>Current Expenditure</b> | 448,418,328        | 428,818,328             | (19,600,000)        |
| Compensation to Employees  | 159,311,435        | 158,761,435             | (550,000)           |
| Use of Goods and Services  | 289,106,893        | 270,056,893             | (19,050,000)        |
| <b>Total Expenditure</b>   | <b>448,418,328</b> | <b>428,818,328</b>      | <b>(19,600,000)</b> |

0617040 Electoral Information and Communication Technology

| Economic Classification    | FY 2022/2023       |                         |                     |
|----------------------------|--------------------|-------------------------|---------------------|
|                            | Approved Estimates | Supplementary Estimates | Change in Estimates |
|                            | KShs.              | KShs.                   |                     |
| <b>Current Expenditure</b> | 1,567,541,735      | 1,490,875,975           | (76,665,760)        |
| Compensation to Employees  | 154,906,443        | 152,006,443             | (2,900,000)         |
| Use of Goods and Services  | 1,317,390,292      | 1,243,624,532           | (73,765,760)        |



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>1,567,541,735</b> | <b>1,490,875,975</b>    | <b>(76,665,760)</b> |

0617000 Management of Electoral Processes

| Economic Classification    | FY 2022/2023          |                         |                     |
|----------------------------|-----------------------|-------------------------|---------------------|
|                            | Approved Estimates    | Supplementary Estimates | Change in Estimates |
|                            | KShs.                 | KShs.                   |                     |
| <b>Current Expenditure</b> | <b>20,066,331,201</b> | <b>20,126,285,901</b>   | <b>59,954,700</b>   |
| Compensation to Employees  | 8,502,020,208         | 8,532,820,208           | 30,800,000          |
| Use of Goods and Services  | 11,361,122,135        | 11,392,926,835          | 31,804,700          |
| Other Recurrent            | 203,188,858           | 200,538,858             | (2,650,000)         |
| <b>Total Expenditure</b>   | <b>20,066,331,201</b> | <b>20,126,285,901</b>   | <b>59,954,700</b>   |

0618010 Delimitation of Electoral Boundaries

| Economic Classification    | FY 2022/2023       |                         |                     |
|----------------------------|--------------------|-------------------------|---------------------|
|                            | Approved Estimates | Supplementary Estimates | Change in Estimates |
|                            | KShs.              | KShs.                   |                     |
| <b>Current Expenditure</b> | <b>291,572,000</b> | <b>262,417,300</b>      | <b>(29,154,700)</b> |
| Compensation to Employees  | 24,249,792         | 24,249,792              | -                   |
| Use of Goods and Services  | 252,182,208        | 232,295,808             | (19,886,400)        |
| Other Recurrent            | 15,140,000         | 5,871,700               | (9,268,300)         |
| <b>Total Expenditure</b>   | <b>291,572,000</b> | <b>262,417,300</b>      | <b>(29,154,700)</b> |

0618000 Delimitation of Electoral Boundaries

| Economic Classification    | FY 2022/2023       |                         |                     |
|----------------------------|--------------------|-------------------------|---------------------|
|                            | Approved Estimates | Supplementary Estimates | Change in Estimates |
|                            | KShs.              | KShs.                   |                     |
| <b>Current Expenditure</b> | <b>291,572,000</b> | <b>262,417,300</b>      | <b>(29,154,700)</b> |
| Compensation to Employees  | 24,249,792         | 24,249,792              | -                   |
| Use of Goods and Services  | 252,182,208        | 232,295,808             | (19,886,400)        |
| Other Recurrent            | 15,140,000         | 5,871,700               | (9,268,300)         |

**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<br/>Estimates</b> | <b>Supplementary<br/>Estimates</b> | <b>Change in<br/>Estimates</b> |
|                                | <b>KShs.</b>                  | <b>KShs.</b>                       |                                |
| <b>Total Expenditure</b>       | <b>291,572,000</b>            | <b>262,417,300</b>                 | <b>(29,154,700)</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 KShs.8.95 billion, comprising of Current expenditure.

The Estimates remain unchanged in the FY2022/23 Supplementary Estimates No.2 except for reallocation of funds.

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  | 8,950,000,000                   | 8,950,000,000                  | -                          |
| <b>0722000 Senate Affairs</b>   | <b>8,950,000,000</b>            | <b>8,950,000,000</b>           | -                          |
| <b>Total Expenditure for Vote 2041 Parliamentary Service Commission</b> | <b>8,950,000,000</b>            | <b>8,950,000,000</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>8,950,000,000</b>      | <b>8,950,000,000</b>           | -                          |
| Compensation to Employees           | 3,397,000,000             | 3,397,000,000                  | -                          |
| Use of Goods and Services           | 3,400,100,000             | 3,430,100,000                  | 30,000,000                 |
| Current Transfers to Govt. Agencies | 980,000,000               | 950,000,000                    | (30,000,000)               |
| Other Recurrent                     | 1,172,900,000             | 1,172,900,000                  | -                          |
| <b>Total Expenditure</b>            | <b>8,950,000,000</b>      | <b>8,950,000,000</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>          | 8,950,000,000             | 8,950,000,000                  | -                          |
| Compensation to Employees           | 3,397,000,000             | 3,397,000,000                  | -                          |
| Use of Goods and Services           | 3,400,100,000             | 3,430,100,000                  | 30,000,000                 |
| Current Transfers to Govt. Agencies | 980,000,000               | 950,000,000                    | (30,000,000)               |
| Other Recurrent                     | 1,172,900,000             | 1,172,900,000                  | -                          |
| <b>Total Expenditure</b>            | <b>8,950,000,000</b>      | <b>8,950,000,000</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>          | 8,950,000,000             | 8,950,000,000                  | -                          |
| Compensation to Employees           | 3,397,000,000             | 3,397,000,000                  | -                          |
| Use of Goods and Services           | 3,400,100,000             | 3,430,100,000                  | 30,000,000                 |
| Current Transfers to Govt. Agencies | 980,000,000               | 950,000,000                    | (30,000,000)               |
| Other Recurrent                     | 1,172,900,000             | 1,172,900,000                  | -                          |
| <b>Total Expenditure</b>            | <b>8,950,000,000</b>      | <b>8,950,000,000</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.33.1 billion, comprising of current expenditure.

The Estimates have been adjusted in the FY2022/23 Supplementary Estimates No. 2 to KShs.31.8 billion under the Current expenditure. This reflects a decrease of KShs.1.2 billion on account of budget rationalization.

The details on Programmes, planned outputs and targets are reflected 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                            | 33,070,000,000                  | 31,848,747,598                 | (1,221,252,402)            |
| <b>0721000 National Legislation, Representation and Oversight</b> | <b>33,070,000,000</b>           | <b>31,848,747,598</b>          | <b>(1,221,252,402)</b>     |
| <b>Total Expenditure for Vote 2042 National Assembly</b>          | <b>33,070,000,000</b>           | <b>31,848,747,598</b>          | <b>(1,221,252,402)</b>     |

Vote 2042 National Assembly

**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>33,070,000,000</b>     | <b>31,848,747,598</b>          | <b>(1,221,252,402)</b>     |
| Compensation to Employees           | 13,623,674,973            | 12,402,422,571                 | (1,221,252,402)            |
| Use of Goods and Services           | 10,339,966,897            | 10,339,966,897                 | -                          |
| Current Transfers to Govt. Agencies | 3,290,900,000             | 3,290,900,000                  | -                          |
| Other Recurrent                     | 5,815,458,130             | 5,815,458,130                  | -                          |
| <b>Total Expenditure</b>            | <b>33,070,000,000</b>     | <b>31,848,747,598</b>          | <b>(1,221,252,402)</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>          | 33,070,000,000        | 31,848,747,598          | (1,221,252,402)        |
| Compensation to Employees           | 13,623,674,973        | 12,402,422,571          | (1,221,252,402)        |
| Use of Goods and Services           | 10,339,966,897        | 10,339,966,897          | -                      |
| Current Transfers to Govt. Agencies | 3,290,900,000         | 3,290,900,000           | -                      |
| Other Recurrent                     | 5,815,458,130         | 5,815,458,130           | -                      |
| <b>Total Expenditure</b>            | <b>33,070,000,000</b> | <b>31,848,747,598</b>   | <b>(1,221,252,402)</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>          | 33,070,000,000        | 31,848,747,598          | (1,221,252,402)        |
| Compensation to Employees           | 13,623,674,973        | 12,402,422,571          | (1,221,252,402)        |
| Use of Goods and Services           | 10,339,966,897        | 10,339,966,897          | -                      |
| Current Transfers to Govt. Agencies | 3,290,900,000         | 3,290,900,000           | -                      |
| Other Recurrent                     | 5,815,458,130         | 5,815,458,130           | -                      |
| <b>Total Expenditure</b>            | <b>33,070,000,000</b> | <b>31,848,747,598</b>   | <b>(1,221,252,402)</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.8.7 billion comprising of KSh.6.2 billion and KSh.2.5 billion for Current and Capital expenditure respectively.

The Estimates remain unchanged in the FY2022/23 Supplementary Estimates No.2 except for reallocation of funds.

Details on Programmes are shown in Parts 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%                      |
| 2043100300 Installation of Integrated Security System | ISMS System in place                 | Level of security within parliament buildings | 100%              | 100%                      |
| 2043100400 Purchase of Buildings - PSC                | Improved work environment            | No. of staffs' offices                        | 200               | 200                       |
| 2043100500 Refurbishment of Various Buildings         | Improved office conditions           | % Completion                                  | 100%              | 70%                       |

**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           | 8,507,811,050            | 8,507,811,050           | -                   |
| <b>0723000 General Administration, Planning and Support Services</b>    | <b>8,507,811,050</b>     | <b>8,507,811,050</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>Total Expenditure for Vote 2043 Parliamentary Joint Services</b>     | <b>8,700,000,000</b>     | <b>8,700,000,000</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>6,235,000,000</b>      | <b>6,235,000,000</b>           | -                          |
| Compensation to Employees           | 2,437,058,632             | 2,437,058,632                  | -                          |
| Use of Goods and Services           | 3,637,341,368             | 3,673,341,368                  | 36,000,000                 |
| Other Recurrent                     | 160,600,000               | 124,600,000                    | (36,000,000)               |
| <b>Capital Expenditure</b>          | <b>2,465,000,000</b>      | <b>2,465,000,000</b>           | -                          |
| Acquisition of Non-Financial Assets | 2,465,000,000             | 2,465,000,000                  | -                          |
| <b>Total Expenditure</b>            | <b>8,700,000,000</b>      | <b>8,700,000,000</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>          | 6,042,811,050        | 6,042,811,050           | -                   |
| Compensation to Employees           | 2,437,058,632        | 2,437,058,632           | -                   |
| Use of Goods and Services           | 3,455,152,418        | 3,491,152,418           | 36,000,000          |
| Other Recurrent                     | 150,600,000          | 114,600,000             | (36,000,000)        |
| <b>Capital Expenditure</b>          | 2,465,000,000        | 2,465,000,000           | -                   |
| Acquisition of Non-Financial Assets | 2,465,000,000        | 2,465,000,000           | -                   |
| <b>Total Expenditure</b>            | <b>8,507,811,050</b> | <b>8,507,811,050</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>          | 6,042,811,050        | 6,042,811,050           | -                   |
| Compensation to Employees           | 2,437,058,632        | 2,437,058,632           | -                   |
| Use of Goods and Services           | 3,455,152,418        | 3,491,152,418           | 36,000,000          |
| Other Recurrent                     | 150,600,000          | 114,600,000             | (36,000,000)        |
| <b>Capital Expenditure</b>          | 2,465,000,000        | 2,465,000,000           | -                   |
| Acquisition of Non-Financial Assets | 2,465,000,000        | 2,465,000,000           | -                   |
| <b>Total Expenditure</b>            | <b>8,507,811,050</b> | <b>8,507,811,050</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.887 million for Current expenditure.

The Approved Estimates have remained unchanged in the FY 2022/23 Supplementary Estimates No.2. However, there is budget realignment on account of reallocation of funds.

The details of 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 |
|--|----------------------------------|--------------------------------|---|---|

**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**

| Programme  | FINANCIAL YEAR 2022/2023 |                         |                     |
|--|--------------------------|-------------------------|---------------------|
|  | Approved Estimates       | Supplementary Estimates | Change in Estimates |
|  | KShs.                    |                         |                     |
| 0619010 Administration and Judicial Services                         | 649,550,000              | 649,550,000             | -                   |
| 0619020 Judicial Training  | 237,450,000              | 237,450,000             | -                   |
| <b>0619000 General Administration, Planning and Support Services</b> | <b>887,000,000</b>       | <b>887,000,000</b>      | -                   |
| <b>Total Expenditure for Vote 2051 Judicial Service Commission</b>   | <b>887,000,000</b>       | <b>887,000,000</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>887,000,000</b>        | <b>887,000,000</b>             | <b>-</b>                   |
| Compensation to Employees      | 204,623,005               | 204,623,005                    | -                          |
| Use of Goods and Services      | 550,588,495               | 551,496,995                    | 908,500                    |
| Other Recurrent                | 131,788,500               | 130,880,000                    | (908,500)                  |
| <b>Total Expenditure</b>       | <b>887,000,000</b>        | <b>887,000,000</b>             | <b>-</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> | 649,550,000        | 649,550,000             | -                   |
| Compensation to Employees  | 136,007,506        | 136,007,506             | -                   |
| Use of Goods and Services  | 400,342,494        | 403,242,494             | 2,900,000           |
| Other Recurrent            | 113,200,000        | 110,300,000             | (2,900,000)         |
| <b>Total Expenditure</b>   | <b>649,550,000</b> | <b>649,550,000</b>      | -                   |

0619020 Judicial Training

| Economic Classification    | FY 2022/2023       |                         |                     |
|----------------------------|--------------------|-------------------------|---------------------|
|                            | Approved Estimates | Supplementary Estimates | Change in Estimates |
|                            | KShs.              | KShs.                   |                     |
| <b>Current Expenditure</b> | 237,450,000        | 237,450,000             | -                   |
| Compensation to Employees  | 68,615,499         | 68,615,499              | -                   |
| Use of Goods and Services  | 150,246,001        | 148,254,501             | (1,991,500)         |
| Other Recurrent            | 18,588,500         | 20,580,000              | 1,991,500           |
| <b>Total Expenditure</b>   | <b>237,450,000</b> | <b>237,450,000</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> | 887,000,000        | 887,000,000             | -                   |
| Compensation to Employees  | 204,623,005        | 204,623,005             | -                   |
| Use of Goods and Services  | 550,588,495        | 551,496,995             | 908,500             |
| Other Recurrent            | 131,788,500        | 130,880,000             | (908,500)           |
| <b>Total Expenditure</b>   | <b>887,000,000</b> | <b>887,000,000</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.548.7 million for current expenditure.

The Approved Estimates have been revised to KSh.540.8 million under FY2022/23 Supplementary Estimates No. 2 for current expenditure. This reflects a decrease of KSh.7.9 million on account of personnel emoluments.

The changes have been reflectected in Parts E, F, G and H.

### **PART D. Programme Objectives**

#### **Programme**

#### **Objective**

| <b>Programme</b>  | <b>Objective</b>   |
|---|--|
| <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 |

## 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 | Enhanced staff motivation                    | No. Commissioners and staff trained                   | 25                | 25                        |
|  |  | Reports on work environment and employee satisfaction | 2                 | 2                         |
|  |  | No. of team building activities                       | 1                 | 1                         |
|  |  | No. of car Loan applications                          | 1                 | 1                         |
|  |  | No. of Mortgage Loan applications                     | 18                | 18                        |
|  | Enhanced fleet                               | No. of vehicles procured                              | 3                 | 3                         |
|  | Effective oversight                          | No. of Audit Committee meetings                       | 4                 | 4                         |
|  |  | No. of Audit Committee members Trained                | 1                 | 1                         |
|  | Enhanced corporate risk management framework | No. of Department Risk analysis reports               | 7                 | 7                         |

## 2061 The Commission on Revenue Allocation

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

|  |  |  |     |     |
|--|--|--|-----|-----|
|  | Enhanced Communication with key stakeholders | No. stakeholders engaged               | 300 | 300 |
|  | Strategic Plan                               | End Term report for the 2nd Commission | 1   | 1   |
|  |  | 2023-2028 SP                           | -   | 1   |

**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 recs on DORB,CARB and other bills | 5                 | 5                         |
|  | Assessment on equitable sharing of revenue on service delivery                             | No. of reports                           | 2                 | 2                         |
|  | Reviewed data needs for the fourth Basis on revenue sharing among county governments       | No. of reports                           | 1                 | 1                         |
|  | Recommendation on 4th Basis for Revenue sharing (FY 2025/2026-2029/2030)                   | No. of recommendations                   | 1                 | 1                         |
|  | County development assessment using small area estimation                                  | No. of reports                           | 1                 | 1                         |

## 2061 The Commission on Revenue Allocation

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

**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                   | 47                | 47                        |
|  | Established CBEFs and their effectiveness.                                 | No. of CBEFs Monitored for effectiveness                                      | 47                | 47                        |
|  |  | Developed CBEF monitoring system (%)  | 100               | 100                       |
|  | Wage Bill Fiscal Sustainability Study Report (%)                           | Report (%)  | 50                | 50                        |
|  | County Executive and Assembly PFM induction training                       | No of counties taken through the Credit Rating Academy and self-assessment    | 25                | 25                        |
|  | Counties Credit Rating and access to alternative financing                 | Report on revenue sources from natural resources exploration and exploitation | 1                 | 1                         |
|  | Market-Based County Borrowing product developed (%)                        | Report on policy and capacity gaps in natural resource revenue enhancement    | 1                 | 1                         |

## 2061 The Commission on Revenue Allocation

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

|  |   |   |   |   |
|--|---|---|---|---|
|  | Revenue Enhancement to National & County Governments from Natural Resources | Framework for sharing mineral royalties to county governments and Communities (%) | 1 | 1 |
|  |   | County Revenue Administration Assessment Report                                   | 1 | 1 |
|  | Counties supported on raising own source revenue.                           | No. of counties trained on OSR  | 1 | 1 |

**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 | Develop policies identifying marginalized areas | Monitoring report developed under 1st & 2nd policy                         | 1                 | 1                         |
|  |   | 3rd policy identifying marginalized areas                                  | 1                 | 1                         |
|  |   | No. of stakeholders for a on the 3rd policy identifying marginalized areas | 4                 | 1                         |

**Vote 2061 The Commission on Revenue Allocation**

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

| <b>Programme</b>  | <b>FINANCIAL YEAR 2022/2023</b> |                                    |                                |
|---|---------------------------------|------------------------------------|--------------------------------|
|   | <b>Approved<br/>Estimates</b>   | <b>Supplementary<br/>Estimates</b> | <b>Change in<br/>Estimates</b> |
|   | <b>KShs.</b>                    |                                    |                                |
| 0737010 General Administration and Support Services                         | 491,697,572                     | 475,592,970                        | (16,104,602)                   |
| 0737020 Equitable Sharing of Revenues                                       | 18,137,731                      | 26,733,591                         | 8,595,860                      |
| 0737030 Public Financial Management   | 19,632,283                      | 18,993,945                         | (638,338)                      |
| 0737040 Transitional Equalization   | 19,251,625                      | 19,498,705                         | 247,080                        |
| <b>0737000 Inter-Governmental Transfers and Financial Matters</b>           | <b>548,719,211</b>              | <b>540,819,211</b>                 | <b>(7,900,000)</b>             |
| <b>Total Expenditure for Vote 2061 The Commission on Revenue Allocation</b> | <b>548,719,211</b>              | <b>540,819,211</b>                 | <b>(7,900,000)</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>548,719,211</b>        | <b>540,819,211</b>             | <b>(7,900,000)</b>         |
| Compensation to Employees      | 199,462,457               | 191,562,457                    | (7,900,000)                |
| Use of Goods and Services      | 202,362,178               | 282,013,806                    | 79,651,628                 |
| Other Recurrent                | 146,894,576               | 67,242,948                     | (79,651,628)               |
| <b>Total Expenditure</b>       | <b>548,719,211</b>        | <b>540,819,211</b>             | <b>(7,900,000)</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> | 491,697,572        | 475,592,970             | (16,104,602)        |
| Compensation to Employees  | 199,462,457        | 191,562,457             | (7,900,000)         |
| Use of Goods and Services  | 145,340,539        | 216,787,565             | 71,447,026          |
| Other Recurrent            | 146,894,576        | 67,242,948              | (79,651,628)        |
| <b>Total Expenditure</b>   | <b>491,697,572</b> | <b>475,592,970</b>      | <b>(16,104,602)</b> |

0737020 Equitable Sharing of Revenues

| Economic Classification    | FY 2022/2023       |                         |                     |
|----------------------------|--------------------|-------------------------|---------------------|
|                            | Approved Estimates | Supplementary Estimates | Change in Estimates |
|                            | KShs.              | KShs.                   |                     |
| <b>Current Expenditure</b> | 18,137,731         | 26,733,591              | 8,595,860           |
| Use of Goods and Services  | 18,137,731         | 26,733,591              | 8,595,860           |
| <b>Total Expenditure</b>   | <b>18,137,731</b>  | <b>26,733,591</b>       | <b>8,595,860</b>    |

0737030 Public Financial Management

| Economic Classification    | FY 2022/2023       |                         |                     |
|----------------------------|--------------------|-------------------------|---------------------|
|                            | Approved Estimates | Supplementary Estimates | Change in Estimates |
|                            | KShs.              | KShs.                   |                     |
| <b>Current Expenditure</b> | 19,632,283         | 18,993,945              | (638,338)           |
| Use of Goods and Services  | 19,632,283         | 18,993,945              | (638,338)           |
| <b>Total Expenditure</b>   | <b>19,632,283</b>  | <b>18,993,945</b>       | <b>(638,338)</b>    |

0737040 Transitional Equalization

| Economic Classification    | FY 2022/2023       |                         |                     |
|----------------------------|--------------------|-------------------------|---------------------|
|                            | Approved Estimates | Supplementary Estimates | Change in Estimates |
|                            | KShs.              | KShs.                   |                     |
| <b>Current Expenditure</b> | 19,251,625         | 19,498,705              | 247,080             |
| Use of Goods and Services  | 19,251,625         | 19,498,705              | 247,080             |
| <b>Total Expenditure</b>   | <b>19,251,625</b>  | <b>19,498,705</b>       | <b>247,080</b>      |

**Vote 2061 The Commission on Revenue Allocation**

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

**0737000 Inter-Governmental Transfers and Financial Matters**

| <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>     | 548,719,211               | 540,819,211                    | (7,900,000)                |
| Compensation to Employees      | 199,462,457               | 191,562,457                    | (7,900,000)                |
| Use of Goods and Services      | 202,362,178               | 282,013,806                    | 79,651,628                 |
| Other Recurrent                | 146,894,576               | 67,242,948                     | (79,651,628)               |
| <b>Total Expenditure</b>       | <b>548,719,211</b>        | <b>540,819,211</b>             | <b>(7,900,000)</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.2.3 billion comprising of KShs.2.3 billion and KShs.26.3 million for Current and Capital expenditures respectively.

The Estimates have been adjusted to KShs.2.5 billion under Supplementary Estimates No. 2, which comprise of KShs.2.5 billion and KShs.26.3 million for Current and Capital expenditure respectively. The net increase of KShs.141.5 million is on account of additional expenditures on intern's stipend and administration of promotional exams.

The planned 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                       |

**Sub Programme:** 0725020 Board Management Service

| Delivery Unit                        | Key Output (KO)                                     | Key Performance Indicators (KPIs)   | Targets 2022/2023 | Revised 2022/2023 Targets |
|--------------------------------------|---|-------------------------------------|-------------------|---------------------------|
| 2071000200 Board Management Services | MDAs requests processed and tabled before the Board | No. of days taken to table requests | 8                 | 8                         |
|                                      | Commission's Board meetings held                    | % of board decisions disseminated   | 100               | 100                       |

**Programme:** 0726000 Human Resource management and Development

**Outcome:** Improved public service delivery

## 2071 Public Service Commission

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

**Sub Programme:** 0726010 Establishment and Management and Consultancy Service

| Delivery Unit  | Key Output (KO)   | Key Performance Indicators (KPIs)                         | Targets 2022/2023 | Revised 2022/2023 Targets |
|--|---|---|-------------------|---------------------------|
| 2071000300 Establishment and Management Consultancy Services | Organizational structures for MDAs developed/reviewed         | No. of MDAs organizational structures developed/ reviewed | 15                | 12                        |
|  | Capacity building and technical support to County Governments | No. of County Governments provided technical support      | 10                | 10                        |

**Sub Programme:** 0726020 Human Resource Management

| Delivery Unit                        | Key Output (KO)                    | Key Performance Indicators (KPIs)          | Targets 2022/2023 | Revised 2022/2023 Targets |
|--------------------------------------|------------------------------------|--|-------------------|---------------------------|
| 2071000400 Human Resource Management | Human resource management services | Gender ratio (M: F) on recruitment         | 50:50             | 50:50                     |
|                                      |                                    | % of PWDs recruited                        | 5                 | 5                         |
|                                      |                                    | No. of minority and marginalized           | 25                | 25                        |
|                                      |                                    | % of discipline cases from MDAs determined | 100               | 100                       |

**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                      |

## 2071 Public Service Commission

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

|  |  |                                  |   |   |
|--|--|----------------------------------|---|---|
|  | Public Service Proficiency Examinations administered | No. of examinations administered | 3 | 3 |
|--|--|----------------------------------|---|---|

**Programme:** 0727000 Governance and National Values

**Outcome:** Ethical and Value-Based Public Service

**Sub Programme:** 0727010 Compliance and quality assurance

| Delivery Unit                               | Key Output (KO)          | Key Performance Indicators (KPIs) | Targets 2022/2023 | Revised 2022/2023 Targets |
|---|--------------------------|-----------------------------------|-------------------|---------------------------|
| 2071000600 Compliance and Quality Assurance | Ad hoc compliance audits | No. of ad hoc reports prepared    | 4                 | 4                         |

**Sub Programme:** 0727020 Ethics, Governance and National values

| Delivery Unit                                    | Key Output (KO)   | Key Performance Indicators (KPIs)  | Targets 2022/2023 | Revised 2022/2023 Targets |
|--|---|--|-------------------|---------------------------|
| 2071000700 Ethics Governance and National Values | Compliance with Articles 10 and 232 of the Constitution                       | No. of annual reports on the extent of compliance in the public service  | 1                 | 1                         |
|  | Promotional programmes of values and principles of public service implemented | No. of promotional programmes of values and principles of public service | 4                 | 2                         |

**Programme:** 0744000 Performance and Productivity Management

**Outcome:** Improved Performance and Productivity in the public service

## 2071 Public Service Commission

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

**Sub Programme:** 0744010 Performance and Productivity Management

| Delivery Unit                                    | Key Output (KO)  | Key Performance Indicators (KPIs)             | Targets 2022/2023 | Revised 2022/2023 Targets |
|--|--|---|-------------------|---------------------------|
| 2071000800 Performance & Productivity Management | Business processes in selected MDAs mapped, reviewed and institutionalized | No. of business processes mapped and reviewed | 2                 | 1                         |
|  | Integrated Performance Management System (IPMS)                            | No. of IPMS                                   | -                 | -                         |

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   | 960,974,166              | 893,394,166             | (67,580,000)        |
| 0725020 Board Management Service                                     | 46,673,447               | 45,723,447              | (950,000)           |
| <b>0725000 General Administration, Planning and Support Services</b> | <b>1,007,647,613</b>     | <b>939,117,613</b>      | <b>(68,530,000)</b> |
| 0726010 Establishment and Management and Consultancy Service         | 55,599,002               | 53,349,002              | (2,250,000)         |
| 0726020 Human Resource Management                                    | 194,797,165              | 194,577,165             | (220,000)           |
| 0726030 Human Resource Development                                   | 885,895,083              | 1,108,600,418           | 222,705,335         |
| <b>0726000 Human Resource management and Development</b>             | <b>1,136,291,250</b>     | <b>1,356,526,585</b>    | <b>220,235,335</b>  |
| 0727010 Compliance and quality assurance                             | 100,163,397              | 96,113,397              | (4,050,000)         |
| 0727020 Ethics, Governance and National values                       | 47,554,371               | 43,704,371              | (3,850,000)         |
| <b>0727000 Governance and National Values</b>                        | <b>147,717,768</b>       | <b>139,817,768</b>      | <b>(7,900,000)</b>  |
| 0744010 Performance and Productivity Management                      | 45,600,025               | 43,300,025              | (2,300,000)         |
| <b>0744000 Performance and Productivity Management</b>               | <b>45,600,025</b>        | <b>43,300,025</b>       | <b>(2,300,000)</b>  |
| <b>Total Expenditure for Vote 2071 Public Service Commission</b>     | <b>2,337,256,656</b>     | <b>2,478,761,991</b>    | <b>141,505,335</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>2,310,956,656</b>      | <b>2,452,461,991</b>           | <b>141,505,335</b>         |
| Compensation to Employees           | 1,577,756,656             | 1,809,261,991                  | 231,505,335                |
| Use of Goods and Services           | 646,613,077               | 616,513,077                    | (30,100,000)               |
| Other Recurrent                     | 86,586,923                | 26,686,923                     | (59,900,000)               |
| <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>2,337,256,656</b>      | <b>2,478,761,991</b>           | <b>141,505,335</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>          | 934,674,166        | 867,094,166             | (67,580,000)        |
| Compensation to Employees           | 530,774,923        | 530,774,923             | -                   |
| Use of Goods and Services           | 317,312,320        | 309,632,320             | (7,680,000)         |
| Other Recurrent                     | 86,586,923         | 26,686,923              | (59,900,000)        |
| <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>960,974,166</b> | <b>893,394,166</b>      | <b>(67,580,000)</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         | 45,723,447              | (950,000)           |
| Compensation to Employees  | 38,104,974         | 38,104,974              | -                   |
| Use of Goods and Services  | 8,568,473          | 7,618,473               | (950,000)           |
| <b>Total Expenditure</b>   | <b>46,673,447</b>  | <b>45,723,447</b>       | <b>(950,000)</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>          | 981,347,613          | 912,817,613             | (68,530,000)        |
| Compensation to Employees           | 568,879,897          | 568,879,897             | -                   |
| Use of Goods and Services           | 325,880,793          | 317,250,793             | (8,630,000)         |
| Other Recurrent                     | 86,586,923           | 26,686,923              | (59,900,000)        |
| <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>1,007,647,613</b> | <b>939,117,613</b>      | <b>(68,530,000)</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         | 53,349,002              | (2,250,000)         |
| Compensation to Employees  | 41,074,026         | 41,074,026              | -                   |
| Use of Goods and Services  | 14,524,976         | 12,274,976              | (2,250,000)         |
| <b>Total Expenditure</b>   | <b>55,599,002</b>  | <b>53,349,002</b>       | <b>(2,250,000)</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        | 194,577,165             | (220,000)           |
| Compensation to Employees  | 81,071,843         | 81,071,843              | -                   |
| Use of Goods and Services  | 113,725,322        | 113,505,322             | (220,000)           |
| <b>Total Expenditure</b>   | <b>194,797,165</b> | <b>194,577,165</b>      | <b>(220,000)</b>    |

0726030 Human Resource Development

| Economic Classification    | FY 2022/2023       |                         |                     |
|----------------------------|--------------------|-------------------------|---------------------|
|                            | Approved Estimates | Supplementary Estimates | Change in Estimates |
|                            | KShs.              | KShs.                   |                     |
| <b>Current Expenditure</b> | 885,895,083        | 1,108,600,418           | 222,705,335         |
| Compensation to Employees  | 758,358,251        | 989,863,586             | 231,505,335         |
| Use of Goods and Services  | 127,536,832        | 118,736,832             | (8,800,000)         |
| <b>Total Expenditure</b>   | <b>885,895,083</b> | <b>1,108,600,418</b>    | <b>222,705,335</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> | 1,136,291,250        | 1,356,526,585           | 220,235,335         |
| Compensation to Employees  | 880,504,120          | 1,112,009,455           | 231,505,335         |
| Use of Goods and Services  | 255,787,130          | 244,517,130             | (11,270,000)        |
| <b>Total Expenditure</b>   | <b>1,136,291,250</b> | <b>1,356,526,585</b>    | <b>220,235,335</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        | 96,113,397              | (4,050,000)         |
| Compensation to Employees  | 68,139,099         | 68,139,099              | -                   |
| Use of Goods and Services  | 32,024,298         | 27,974,298              | (4,050,000)         |
| <b>Total Expenditure</b>   | <b>100,163,397</b> | <b>96,113,397</b>       | <b>(4,050,000)</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         | 43,704,371              | (3,850,000)         |
| Compensation to Employees  | 25,637,247         | 25,637,247              | -                   |
| Use of Goods and Services  | 21,917,124         | 18,067,124              | (3,850,000)         |
| <b>Total Expenditure</b>   | <b>47,554,371</b>  | <b>43,704,371</b>       | <b>(3,850,000)</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        | 139,817,768             | (7,900,000)         |
| Compensation to Employees  | 93,776,346         | 93,776,346              | -                   |
| Use of Goods and Services  | 53,941,422         | 46,041,422              | (7,900,000)         |
| <b>Total Expenditure</b>   | <b>147,717,768</b> | <b>139,817,768</b>      | <b>(7,900,000)</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         | 43,300,025              | (2,300,000)         |
| Compensation to Employees  | 34,596,293         | 34,596,293              | -                   |
| Use of Goods and Services  | 11,003,732         | 8,703,732               | (2,300,000)         |
| <b>Total Expenditure</b>   | <b>45,600,025</b>  | <b>43,300,025</b>       | <b>(2,300,000)</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<br/>Estimates</b> | <b>Supplementary<br/>Estimates</b> | <b>Change in<br/>Estimates</b> |
|                                | <b>KShs.</b>                  | <b>KShs.</b>                       |                                |
| <b>Current Expenditure</b>     | 45,600,025                    | 43,300,025                         | (2,300,000)                    |
| Compensation to Employees      | 34,596,293                    | 34,596,293                         | -                              |
| Use of Goods and Services      | 11,003,732                    | 8,703,732                          | (2,300,000)                    |
| <b>Total Expenditure</b>       | <b>45,600,025</b>             | <b>43,300,025</b>                  | <b>(2,300,000)</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 in the FY 2022/2023 is Kshs.504.9 million for current expenditure.

The Estimates have been maintained at the same level under Supplementary Estimates No.2. The changes are on account of budget realignment to cater for shortfalls.

There are no changes in the planned targets as indicated in part E.

## **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                                | 504,921,203                     | 504,921,203                    | -                          |
| <b>0728000 Salaries and Remuneration Management</b>                         | <b>504,921,203</b>              | <b>504,921,203</b>             | <b>-</b>                   |
| <b>Total Expenditure for Vote 2081 Salaries and Remuneration Commission</b> | <b>504,921,203</b>              | <b>504,921,203</b>             | <b>-</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>504,921,203</b>        | <b>504,921,203</b>             | <b>-</b>                   |
| Compensation to Employees      | 280,600,000               | 275,748,000                    | (4,852,000)                |
| Use of Goods and Services      | 178,927,853               | 187,210,596                    | 8,282,743                  |
| Other Recurrent                | 45,393,350                | 41,962,607                     | (3,430,743)                |
| <b>Total Expenditure</b>       | <b>504,921,203</b>        | <b>504,921,203</b>             | <b>-</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>     | 504,921,203               | 504,921,203                    | -                          |
| Compensation to Employees      | 280,600,000               | 275,748,000                    | (4,852,000)                |
| Use of Goods and Services      | 178,927,853               | 187,210,596                    | 8,282,743                  |
| Other Recurrent                | 45,393,350                | 41,962,607                     | (3,430,743)                |
| <b>Total Expenditure</b>       | <b>504,921,203</b>        | <b>504,921,203</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>     | 504,921,203               | 504,921,203                    | -                          |
| Compensation to Employees      | 280,600,000               | 275,748,000                    | (4,852,000)                |
| Use of Goods and Services      | 178,927,853               | 187,210,596                    | 8,282,743                  |
| Other Recurrent                | 45,393,350                | 41,962,607                     | (3,430,743)                |
| <b>Total Expenditure</b>       | <b>504,921,203</b>        | <b>504,921,203</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. 304.8 billion. This comprises of Kshs. 304.1 billion and Kshs. 656 million for Current and Capital expenditures respectively.

The Approved Estimates have been revised to Kshs. 300.2 billion under Supplementary Estimates No. II comprising of Kshs. 299.1 billion and Kshs. 1.1 billion for Current and Capital expenditures respectively. This reflects a decrease of KShs.5.0 billion under Current expenditure due to reduction in personnel emoluments to reflect actual requirement for the year and an increase of Kshs. 420 million under Capital expenditure on account of increased donor commitments.

The changes in the Financial Year 2022/2023 Supplementary Estimates No. II 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

**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   | 4,000             | 4,000                     |
|   |                   | Number of teachers recruited  | 1,000             | 1,000                     |
| 2091100300 Kenya Primary Education Equity in Learning Program | Teaching Services | Number of teachers recruited and deployed in public primary schools with the highest teacher shortage both in refugee host and non- host communities. | -                 | 1,000                     |
|   |                   | Number of teachers trained on remote learning methodologies   | -                 | 8,000                     |

**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                    |

## 2091 Teachers Service Commission

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

|  |                   |   |        |        |
|--|-------------------|---|--------|--------|
| 2091100200 Kenya Secondary Education Quality Improvement | Teaching Services | Percentage of newly recruited teachers posted to schools with high shortage (SEQIP schools) | 10%    | 10%    |
|  |                   | Number of teachers trained on SBTSS   | 25,000 | 25,000 |

**Sub Programme:** 0509030 Teacher management - Tertiary

| 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 deployed to Teacher Training Colleges | 68                | 68                        |

**Programme:** 0510000 Governance and Standards

**Outcome:** Quality Learning

**Sub Programme:** 0510010 Quality assurance and standards

| Delivery Unit                                | Key Output (KO)            | Key Performance Indicators (KPIs)                        | Targets 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                     |

## 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%               | -                         |
|  |                            | 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%              | 100%                      |

## 2091 Teachers Service Commission

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

**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                                  | 182,384,243,517          | 180,134,225,425         | (2,250,018,092)        |
| 0509020 Teacher management - Secondary                               | 111,489,287,771          | 109,708,418,215         | (1,780,869,556)        |
| 0509030 Teacher management - Tertiary                                | 2,462,643,060            | 1,919,242,260           | (543,400,800)          |
| <b>0509000 Teacher Resource Management</b>                           | <b>296,336,174,348</b>   | <b>291,761,885,900</b>  | <b>(4,574,288,448)</b> |
| 0510010 Quality assurance and standards                              | 285,030                  | 856,044                 | 571,014                |
| 0510020 Teacher professional development                             | 8,069,307                | 8,069,307               | -                      |
| 0510030 Teacher capacity development                                 | 1,150,056,164            | 1,146,098,811           | (3,957,353)            |
| <b>0510000 Governance and Standards</b>                              | <b>1,158,410,501</b>     | <b>1,155,024,162</b>    | <b>(3,386,339)</b>     |
| 0511010 Policy, Planning and Support Service                         | 6,843,071,816            | 6,865,746,603           | 22,674,787             |
| 0511020 Field Services   | 171,005,524              | 156,005,524             | (15,000,000)           |
| 0511030 Automation of TSC Operations                                 | 266,731,809              | 256,731,809             | (10,000,000)           |
| <b>0511000 General Administration, Planning and Support Services</b> | <b>7,280,809,149</b>     | <b>7,278,483,936</b>    | <b>(2,325,213)</b>     |
| <b>Total Expenditure for Vote 2091 Teachers Service Commission</b>   | <b>304,775,393,998</b>   | <b>300,195,393,998</b>  | <b>(4,580,000,000)</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>304,119,393,998</b>    | <b>299,119,393,998</b>         | <b>(5,000,000,000)</b>     |
| Compensation to Employees           | 302,086,946,000           | 297,086,946,000                | (5,000,000,000)            |
| Use of Goods and Services           | 1,728,447,998             | 1,745,447,998                  | 17,000,000                 |
| Other Recurrent                     | 304,000,000               | 287,000,000                    | (17,000,000)               |
| <b>Capital Expenditure</b>          | <b>656,000,000</b>        | <b>1,076,000,000</b>           | <b>420,000,000</b>         |
| Acquisition of Non-Financial Assets | 56,000,000                | 56,000,000                     | -                          |
| Capital Grants to Govt. Agencies    | 600,000,000               | 1,020,000,000                  | 420,000,000                |
| <b>Total Expenditure</b>            | <b>304,775,393,998</b>    | <b>300,195,393,998</b>         | <b>(4,580,000,000)</b>     |

**Vote 2091 Teachers Service Commission**

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

**0509010 Teacher Management- Primary**

| <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>       | 182,384,243,517           | 180,014,225,425                | (2,370,018,092)            |
| Compensation to Employees        | 182,331,546,736           | 179,955,817,092                | (2,375,729,644)            |
| Use of Goods and Services        | 52,696,781                | 58,408,333                     | 5,711,552                  |
| <b>Capital Expenditure</b>       | -                         | 120,000,000                    | 120,000,000                |
| Capital Grants to Govt. Agencies | -                         | 120,000,000                    | 120,000,000                |
| <b>Total Expenditure</b>         | <b>182,384,243,517</b>    | <b>180,134,225,425</b>         | <b>(2,250,018,092)</b>     |

**0509020 Teacher management - Secondary**

| <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>       | 110,889,287,771           | 108,808,418,215                | (2,080,869,556)            |
| Compensation to Employees        | 110,889,287,771           | 108,808,418,215                | (2,080,869,556)            |
| <b>Capital Expenditure</b>       | 600,000,000               | 900,000,000                    | 300,000,000                |
| Capital Grants to Govt. Agencies | 600,000,000               | 900,000,000                    | 300,000,000                |
| <b>Total Expenditure</b>         | <b>111,489,287,771</b>    | <b>109,708,418,215</b>         | <b>(1,780,869,556)</b>     |

**0509030 Teacher management - Tertiary**

| <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>     | 2,462,643,060             | 1,919,242,260                  | (543,400,800)              |
| Compensation to Employees      | 2,462,643,060             | 1,919,242,260                  | (543,400,800)              |
| <b>Total Expenditure</b>       | <b>2,462,643,060</b>      | <b>1,919,242,260</b>           | <b>(543,400,800)</b>       |

**0509000 Teacher 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>                   |                            |
| <b>Current Expenditure</b>     | 295,736,174,348           | 290,741,885,900                | (4,994,288,448)            |
| Compensation to Employees      | 295,683,477,567           | 290,683,477,567                | (5,000,000,000)            |

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.                   |                        |
| Use of Goods and Services        | 52,696,781             | 58,408,333              | 5,711,552              |
| <b>Capital Expenditure</b>       | 600,000,000            | 1,020,000,000           | 420,000,000            |
| Capital Grants to Govt. Agencies | 600,000,000            | 1,020,000,000           | 420,000,000            |
| <b>Total Expenditure</b>         | <b>296,336,174,348</b> | <b>291,761,885,900</b>  | <b>(4,574,288,448)</b> |

0510010 Quality assurance and standards

| Economic Classification    | FY 2022/2023       |                         |                     |
|----------------------------|--------------------|-------------------------|---------------------|
|                            | Approved Estimates | Supplementary Estimates | Change in Estimates |
|                            | KShs.              | KShs.                   |                     |
| <b>Current Expenditure</b> | 285,030            | 856,044                 | 571,014             |
| Use of Goods and Services  | 285,030            | 856,044                 | 571,014             |
| <b>Total Expenditure</b>   | <b>285,030</b>     | <b>856,044</b>          | <b>571,014</b>      |

0510020 Teacher professional development

| Economic Classification    | FY 2022/2023       |                         |                     |
|----------------------------|--------------------|-------------------------|---------------------|
|                            | Approved Estimates | Supplementary Estimates | Change in Estimates |
|                            | KShs.              | KShs.                   |                     |
| <b>Current Expenditure</b> | 8,069,307          | 8,069,307               | -                   |
| Use of Goods and Services  | 8,069,307          | 8,069,307               | -                   |
| <b>Total Expenditure</b>   | <b>8,069,307</b>   | <b>8,069,307</b>        | <b>-</b>            |

0510030 Teacher capacity development

| Economic Classification    | FY 2022/2023         |                         |                     |
|----------------------------|----------------------|-------------------------|---------------------|
|                            | Approved Estimates   | Supplementary Estimates | Change in Estimates |
|                            | KShs.                | KShs.                   |                     |
| <b>Current Expenditure</b> | 1,150,056,164        | 1,146,098,811           | (3,957,353)         |
| Use of Goods and Services  | 1,150,056,164        | 1,146,098,811           | (3,957,353)         |
| <b>Total Expenditure</b>   | <b>1,150,056,164</b> | <b>1,146,098,811</b>    | <b>(3,957,353)</b>  |

Vote 2091 Teachers Service Commission

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

0510000 Governance and Standards

| Economic Classification    | FY 2022/2023         |                         |                     |
|----------------------------|----------------------|-------------------------|---------------------|
|                            | Approved Estimates   | Supplementary Estimates | Change in Estimates |
|                            | KShs.                | KShs.                   |                     |
| <b>Current Expenditure</b> | 1,158,410,501        | 1,155,024,162           | (3,386,339)         |
| Use of Goods and Services  | 1,158,410,501        | 1,155,024,162           | (3,386,339)         |
| <b>Total Expenditure</b>   | <b>1,158,410,501</b> | <b>1,155,024,162</b>    | <b>(3,386,339)</b>  |

0511010 Policy, Planning and Support Service

| Economic Classification             | FY 2022/2023         |                         |                     |
|-------------------------------------|----------------------|-------------------------|---------------------|
|                                     | Approved Estimates   | Supplementary Estimates | Change in Estimates |
|                                     | KShs.                | KShs.                   |                     |
| <b>Current Expenditure</b>          | 6,787,071,816        | 6,809,746,603           | 22,674,787          |
| Compensation to Employees           | 6,403,468,433        | 6,403,468,433           | -                   |
| Use of Goods and Services           | 323,103,383          | 352,778,170             | 29,674,787          |
| Other Recurrent                     | 60,500,000           | 53,500,000              | (7,000,000)         |
| <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>6,843,071,816</b> | <b>6,865,746,603</b>    | <b>22,674,787</b>   |

0511020 Field Services

| Economic Classification    | FY 2022/2023       |                         |                     |
|----------------------------|--------------------|-------------------------|---------------------|
|                            | Approved Estimates | Supplementary Estimates | Change in Estimates |
|                            | KShs.              | KShs.                   |                     |
| <b>Current Expenditure</b> | 171,005,524        | 156,005,524             | (15,000,000)        |
| Use of Goods and Services  | 159,005,524        | 144,005,524             | (15,000,000)        |
| Other Recurrent            | 12,000,000         | 12,000,000              | -                   |
| <b>Total Expenditure</b>   | <b>171,005,524</b> | <b>156,005,524</b>      | <b>(15,000,000)</b> |

0511030 Automation of TSC Operations

| Economic Classification    | FY 2022/2023       |                         |                     |
|----------------------------|--------------------|-------------------------|---------------------|
|                            | Approved Estimates | Supplementary Estimates | Change in Estimates |
|                            | KShs.              | KShs.                   |                     |
| <b>Current Expenditure</b> | 266,731,809        | 256,731,809             | (10,000,000)        |
| Use of Goods and Services  | 35,231,809         | 35,231,809              | -                   |

**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               | 221,500,000                    | (10,000,000)               |
| <b>Total Expenditure</b>       | <b>266,731,809</b>        | <b>256,731,809</b>             | <b>(10,000,000)</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>          | 7,224,809,149             | 7,222,483,936                  | (2,325,213)                |
| Compensation to Employees           | 6,403,468,433             | 6,403,468,433                  | -                          |
| Use of Goods and Services           | 517,340,716               | 532,015,503                    | 14,674,787                 |
| Other Recurrent                     | 304,000,000               | 287,000,000                    | (17,000,000)               |
| <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>7,280,809,149</b>      | <b>7,278,483,936</b>           | <b>(2,325,213)</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 in the Financial Year 2022/23 amounts to KSh.1.0 billion for the Current expenditure.

The allocation has increased by KSh.3.8 million in the FY 2022/23 Supplementary Estimates No.2, on account of additional requirement for medical insurance cover for the staff.

Details of planned outputs and targets have not changed as shown in Part E.

## **PART D. Programme Objectives**

### **Programme**

### **Objective**

| <b>Programme</b>   | <b>Objective</b>  |
|--|---|
| <b>0620000 National Police Service<br/>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:** 0620030 Administration and Standards Setting

| Delivery Unit                                      | Key Output (KO)         | Key Performance Indicators (KPIs)      | Targets 2022/2023 | Revised 2022/2023 Targets |
|--|-------------------------|--|-------------------|---------------------------|
| 2101000100 Headquarters<br>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                       |



**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   | 550,436,577              | 550,436,577             | -                   |
| 0620030 Administration and Standards Setting                              | 309,735,910              | 313,535,910             | 3,800,000           |
| 0620040 Counselling Management Services                                   | 142,998,981              | 142,998,981             | -                   |
| <b>0620000 National Police Service Human Resource Management</b>          | <b>1,003,171,468</b>     | <b>1,006,971,468</b>    | <b>3,800,000</b>    |
| <b>Total Expenditure for Vote 2101 National Police Service Commission</b> | <b>1,003,171,468</b>     | <b>1,006,971,468</b>    | <b>3,800,000</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>1,003,171,468</b>      | <b>1,006,971,468</b>           | <b>3,800,000</b>           |
| Compensation to Employees      | 491,346,066               | 491,346,066                    | -                          |
| Use of Goods and Services      | 342,013,131               | 345,813,131                    | 3,800,000                  |
| Other Recurrent                | 169,812,271               | 169,812,271                    | -                          |
| <b>Total Expenditure</b>       | <b>1,003,171,468</b>      | <b>1,006,971,468</b>           | <b>3,800,000</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> | 550,436,577        | 550,436,577             | -                   |
| Compensation to Employees  | 491,346,066        | 491,346,066             | -                   |
| Use of Goods and Services  | 13,245,640         | 13,245,640              | -                   |
| Other Recurrent            | 45,844,871         | 45,844,871              | -                   |
| <b>Total Expenditure</b>   | <b>550,436,577</b> | <b>550,436,577</b>      | -                   |

0620030 Administration and Standards Setting

| Economic Classification    | FY 2022/2023       |                         |                     |
|----------------------------|--------------------|-------------------------|---------------------|
|                            | Approved Estimates | Supplementary Estimates | Change in Estimates |
|                            | KShs.              | KShs.                   |                     |
| <b>Current Expenditure</b> | 309,735,910        | 313,535,910             | 3,800,000           |
| Use of Goods and Services  | 185,768,510        | 189,568,510             | 3,800,000           |
| Other Recurrent            | 123,967,400        | 123,967,400             | -                   |
| <b>Total Expenditure</b>   | <b>309,735,910</b> | <b>313,535,910</b>      | <b>3,800,000</b>    |

0620040 Counselling Management Services

| Economic Classification    | FY 2022/2023       |                         |                     |
|----------------------------|--------------------|-------------------------|---------------------|
|                            | Approved Estimates | Supplementary Estimates | Change in Estimates |
|                            | KShs.              | KShs.                   |                     |
| <b>Current Expenditure</b> | 142,998,981        | 142,998,981             | -                   |
| Use of Goods and Services  | 142,998,981        | 142,998,981             | -                   |
| <b>Total Expenditure</b>   | <b>142,998,981</b> | <b>142,998,981</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> | 1,003,171,468      | 1,006,971,468           | 3,800,000           |
| Compensation to Employees  | 491,346,066        | 491,346,066             | -                   |
| Use of Goods and Services  | 342,013,131        | 345,813,131             | 3,800,000           |
| Other Recurrent            | 169,812,271        | 169,812,271             | -                   |

**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<br/>Estimates</b> | <b>Supplementary<br/>Estimates</b> | <b>Change in<br/>Estimates</b> |
|                                | <b>KShs.</b>                  | <b>KShs.</b>                       |                                |
| <b>Total Expenditure</b>       | <b>1,003,171,468</b>          | <b>1,006,971,468</b>               | <b>3,800,000</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.6.5 billion under FY 2022/23 Supplementary Estimates No.2. This comprises of KSh.6.5 billion and KSh.28.7 million for Current and Capital expenditures respectively. This reflects a decrease of Kshs.340.5 million mainly on account of low absorption of development funds.

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:** 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                       |
| 2111100100 Construction of OAG Headquarters at Bishops Road | Auditor General Headquarter Building          | Level of Completion               | 14%               | 14%                       |
| 2111101400 Construction of OAG Mombasa Office Block         | Auditor General Mombasa Regional Office Block | Level of Completion               | 34%               | 34%                       |

**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                       | 817,954,700              | 817,954,700             | -                    |
| 0729030 Specialized Audits                             | 501,302,900              | 501,302,900             | -                    |
| 0729040 National Government Audit                      | 5,506,516,500            | 5,166,036,500           | (340,480,000)        |
| <b>0729000 Audit Services</b>                          | <b>6,873,240,000</b>     | <b>6,532,760,000</b>    | <b>(340,480,000)</b> |
| <b>Total Expenditure for Vote 2111 Auditor General</b> | <b>6,873,240,000</b>     | <b>6,532,760,000</b>    | <b>(340,480,000)</b> |

Vote 2111 Auditor General

**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>6,483,530,000</b>      | <b>6,504,050,000</b>           | <b>20,520,000</b>          |
| Compensation to Employees           | 4,286,450,000             | 4,234,970,000                  | (51,480,000)               |
| Use of Goods and Services           | 1,963,323,400             | 2,031,670,400                  | 68,347,000                 |
| Other Recurrent                     | 233,756,600               | 237,409,600                    | 3,653,000                  |
| <b>Capital Expenditure</b>          | <b>389,710,000</b>        | <b>28,710,000</b>              | <b>(361,000,000)</b>       |
| Acquisition of Non-Financial Assets | 369,880,000               | 8,880,000                      | (361,000,000)              |
| Other Development                   | 19,830,000                | 19,830,000                     | -                          |
| <b>Total Expenditure</b>            | <b>6,873,240,000</b>      | <b>6,532,760,000</b>           | <b>(340,480,000)</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> | 817,954,700        | 817,954,700             | -                   |
| Compensation to Employees  | 737,522,400        | 737,522,400             | -                   |
| Use of Goods and Services  | 80,432,300         | 80,432,300              | -                   |
| <b>Total Expenditure</b>   | <b>817,954,700</b> | <b>817,954,700</b>      | -                   |

0729030 Specialized Audits

| Economic Classification    | FY 2022/2023       |                         |                     |
|----------------------------|--------------------|-------------------------|---------------------|
|                            | Approved Estimates | Supplementary Estimates | Change in Estimates |
|                            | KShs.              | KShs.                   |                     |
| <b>Current Expenditure</b> | 501,302,900        | 501,302,900             | -                   |
| Compensation to Employees  | 381,100,200        | 381,100,200             | -                   |
| Use of Goods and Services  | 120,202,700        | 120,202,700             | -                   |
| <b>Total Expenditure</b>   | <b>501,302,900</b> | <b>501,302,900</b>      | -                   |

0729040 National Government Audit

| Economic Classification    | FY 2022/2023       |                         |                      |
|----------------------------|--------------------|-------------------------|----------------------|
|                            | Approved Estimates | Supplementary Estimates | Change in Estimates  |
|                            | KShs.              | KShs.                   |                      |
| <b>Current Expenditure</b> | 5,116,806,500      | 5,137,326,500           | 20,520,000           |
| Compensation to Employees  | 3,167,827,400      | 3,116,347,400           | (51,480,000)         |
| Use of Goods and Services  | 1,715,222,500      | 1,783,569,500           | 68,347,000           |
| Other Recurrent            | 233,756,600        | 237,409,600             | 3,653,000            |
| <b>Capital Expenditure</b> | <b>389,710,000</b> | <b>28,710,000</b>       | <b>(361,000,000)</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          | 8,880,000               | (361,000,000)        |
| Other Development                   | 19,830,000           | 19,830,000              | -                    |
| <b>Total Expenditure</b>            | <b>5,506,516,500</b> | <b>5,166,036,500</b>    | <b>(340,480,000)</b> |

0729000 Audit Services

| Economic Classification             | FY 2022/2023         |                         |                      |
|-------------------------------------|----------------------|-------------------------|----------------------|
|                                     | Approved Estimates   | Supplementary Estimates | Change in Estimates  |
|                                     | KShs.                | KShs.                   |                      |
| <b>Current Expenditure</b>          | 6,483,530,000        | 6,504,050,000           | 20,520,000           |
| Compensation to Employees           | 4,286,450,000        | 4,234,970,000           | (51,480,000)         |
| Use of Goods and Services           | 1,963,323,400        | 2,031,670,400           | 68,347,000           |
| Other Recurrent                     | 233,756,600          | 237,409,600             | 3,653,000            |
| <b>Capital Expenditure</b>          | 389,710,000          | 28,710,000              | (361,000,000)        |
| Acquisition of Non-Financial Assets | 369,880,000          | 8,880,000               | (361,000,000)        |
| Other Development                   | 19,830,000           | 19,830,000              | -                    |
| <b>Total Expenditure</b>            | <b>6,873,240,000</b> | <b>6,532,760,000</b>    | <b>(340,480,000)</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. 631.1 million for current expenditure.

The Approved Estimates have been reduced by Kshs. 10.7 million to Kshs. 620.4 million under the FY 2022/23 Supplementary Estimates No. 2. The reduction is on account of personnel emoluments.

The changes in outputs, targets and financial indicators 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

| <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> |
|----------------------------|---|--|--------------------------|----------------------------------|
| 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:** 0730030 General Administration Planning and 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> |
|----------------------|------------------------|--|--------------------------|----------------------------------|
|----------------------|------------------------|--|--------------------------|----------------------------------|

**2121 Office of the Controller of Budget**

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

|  |                         |  |     |     |
|--|-------------------------|--|-----|-----|
| 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

| <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> |
|----------------------------------|------------------------|--|--------------------------|----------------------------------|
| 2121000200 Research and Planning | Planning Services      | Number of Surveys and research Reports   | 1                        | 1                                |
|                                  |                        | Number of M&E reports produced           | 47                       | 30                               |

**Vote 2121 Office of the Controller of Budget**

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

| Programme   | FINANCIAL YEAR 2022/2023 |                         |                     |
|---|--------------------------|-------------------------|---------------------|
|   | Approved Estimates       | Supplementary Estimates | Change in Estimates |
|   | KShs.                    |                         |                     |
| 0730010 Authorization of withdrawal from public Funds                     | 172,625,127              | 163,409,627             | (9,215,500)         |
| 0730020 Budget implementation and Monitoring                              | 49,023,917               | 49,023,917              | -                   |
| 0730030 General Administration Planning and Support Services              | 372,915,692              | 369,431,192             | (3,484,500)         |
| 0730040 Research & Development  | 36,496,381               | 38,496,381              | 2,000,000           |
| <b>0730000 Control and Management of Public finances</b>                  | <b>631,061,117</b>       | <b>620,361,117</b>      | <b>(10,700,000)</b> |
| <b>Total Expenditure for Vote 2121 Office of the Controller of Budget</b> | <b>631,061,117</b>       | <b>620,361,117</b>      | <b>(10,700,000)</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>631,061,117</b>        | <b>620,361,117</b>             | <b>(10,700,000)</b>        |
| Compensation to Employees      | 369,070,000               | 358,370,000                    | (10,700,000)               |
| Use of Goods and Services      | 182,179,737               | 188,339,737                    | 6,160,000                  |
| Other Recurrent                | 79,811,380                | 73,651,380                     | (6,160,000)                |
| <b>Total Expenditure</b>       | <b>631,061,117</b>        | <b>620,361,117</b>             | <b>(10,700,000)</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> | 172,625,127        | 163,409,627             | (9,215,500)         |
| Compensation to Employees  | 119,520,800        | 114,520,800             | (5,000,000)         |
| Use of Goods and Services  | 51,513,327         | 47,623,327              | (3,890,000)         |
| Other Recurrent            | 1,591,000          | 1,265,500               | (325,500)           |
| <b>Total Expenditure</b>   | <b>172,625,127</b> | <b>163,409,627</b>      | <b>(9,215,500)</b>  |

0730020 Budget implementation and Monitoring

| Economic Classification    | FY 2022/2023       |                         |                     |
|----------------------------|--------------------|-------------------------|---------------------|
|                            | Approved Estimates | Supplementary Estimates | Change in Estimates |
|                            | KShs.              | KShs.                   |                     |
| <b>Current Expenditure</b> | 49,023,917         | 49,023,917              | -                   |
| Compensation to Employees  | 41,774,844         | 41,774,844              | -                   |
| Use of Goods and Services  | 7,249,073          | 7,249,073               | -                   |
| <b>Total Expenditure</b>   | <b>49,023,917</b>  | <b>49,023,917</b>       | <b>-</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> | 372,915,692        | 369,431,192             | (3,484,500)         |
| Compensation to Employees  | 188,158,175        | 183,958,175             | (4,200,000)         |
| Use of Goods and Services  | 106,537,137        | 113,087,137             | 6,550,000           |
| Other Recurrent            | 78,220,380         | 72,385,880              | (5,834,500)         |
| <b>Total Expenditure</b>   | <b>372,915,692</b> | <b>369,431,192</b>      | <b>(3,484,500)</b>  |

0730040 Research & Development

| Economic Classification    | FY 2022/2023       |                         |                     |
|----------------------------|--------------------|-------------------------|---------------------|
|                            | Approved Estimates | Supplementary Estimates | Change in Estimates |
|                            | KShs.              | KShs.                   |                     |
| <b>Current Expenditure</b> | 36,496,381         | 38,496,381              | 2,000,000           |
| Compensation to Employees  | 19,616,181         | 18,116,181              | (1,500,000)         |

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 | 16,880,200         | 20,380,200              | 3,500,000           |
| <b>Total Expenditure</b>  | <b>36,496,381</b>  | <b>38,496,381</b>       | <b>2,000,000</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> | 631,061,117        | 620,361,117             | (10,700,000)        |
| Compensation to Employees  | 369,070,000        | 358,370,000             | (10,700,000)        |
| Use of Goods and Services  | 182,179,737        | 188,339,737             | 6,160,000           |
| Other Recurrent            | 79,811,380         | 73,651,380              | (6,160,000)         |
| <b>Total Expenditure</b>   | <b>631,061,117</b> | <b>620,361,117</b>      | <b>(10,700,000)</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.586.6 million for current expenditure.

The Approved Estimates have been revised to KShs.577.8 million under Supplementary Estimates No.2 for FY 2022/23. This reflects an overall reduction of KShs.8.8 million on account of downward review of personnel emoluments by KShs.10.8 million and additional allocation of KShs.2 million to cater for shortfall in medical insurance.

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**

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**Programme:** 0731000 Promotion of Administrative Justice

**Outcome:** Effective Public Service Delivery and Accountability

**Sub Programme:** 0731020 General Administration and 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> |
|--|--|---|--------------------------|----------------------------------|
| 2131000100 Headquarters<br>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

| <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<br>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).<br><br>Advisory opinions on administrative justice & access to information matters. | 3 | 2 |
|--|---------------------|---|---|---|

**Vote 2131 The Commission on Administrative Justice**

**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>                    |                                |                            |
| 0731020 General Administration and Support Services                             | 394,458,843                     | 395,558,843                    | 1,100,000                  |
| 0731030 Administrative Justice Services   | 158,349,644                     | 148,442,774                    | (9,906,870)                |
| 0731040 Access to Information Services  | 33,805,606                      | 33,805,606                     | -                          |
| <b>0731000 Promotion of Administrative Justice</b>                              | <b>586,614,093</b>              | <b>577,807,223</b>             | <b>(8,806,870)</b>         |
| <b>Total Expenditure for Vote 2131 The Commission on Administrative Justice</b> | <b>586,614,093</b>              | <b>577,807,223</b>             | <b>(8,806,870)</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>586,614,093</b>        | <b>577,807,223</b>             | <b>(8,806,870)</b>         |
| Compensation to Employees      | 377,210,000               | 366,403,130                    | (10,806,870)               |
| Use of Goods and Services      | 166,444,093               | 169,659,093                    | 3,215,000                  |
| Other Recurrent                | 42,960,000                | 41,745,000                     | (1,215,000)                |
| <b>Total Expenditure</b>       | <b>586,614,093</b>        | <b>577,807,223</b>             | <b>(8,806,870)</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> | 394,458,843        | 395,558,843             | 1,100,000           |
| Compensation to Employees  | 240,357,043        | 239,357,043             | (1,000,000)         |
| Use of Goods and Services  | 120,812,200        | 124,127,200             | 3,315,000           |
| Other Recurrent            | 33,289,600         | 32,074,600              | (1,215,000)         |
| <b>Total Expenditure</b>   | <b>394,458,843</b> | <b>395,558,843</b>      | <b>1,100,000</b>    |

0731030 Administrative Justice Services

| Economic Classification    | FY 2022/2023       |                         |                     |
|----------------------------|--------------------|-------------------------|---------------------|
|                            | Approved Estimates | Supplementary Estimates | Change in Estimates |
|                            | KShs.              | KShs.                   |                     |
| <b>Current Expenditure</b> | 158,349,644        | 148,442,774             | (9,906,870)         |
| Compensation to Employees  | 114,736,651        | 104,929,781             | (9,806,870)         |
| Use of Goods and Services  | 36,510,193         | 36,410,193              | (100,000)           |
| Other Recurrent            | 7,102,800          | 7,102,800               | -                   |
| <b>Total Expenditure</b>   | <b>158,349,644</b> | <b>148,442,774</b>      | <b>(9,906,870)</b>  |

0731040 Access to Information Services

| Economic Classification    | FY 2022/2023       |                         |                     |
|----------------------------|--------------------|-------------------------|---------------------|
|                            | Approved Estimates | Supplementary Estimates | Change in Estimates |
|                            | KShs.              | KShs.                   |                     |
| <b>Current Expenditure</b> | 33,805,606         | 33,805,606              | -                   |
| Compensation to Employees  | 22,116,306         | 22,116,306              | -                   |
| Use of Goods and Services  | 9,121,700          | 9,121,700               | -                   |
| Other Recurrent            | 2,567,600          | 2,567,600               | -                   |
| <b>Total Expenditure</b>   | <b>33,805,606</b>  | <b>33,805,606</b>       | <b>-</b>            |

0731000 Promotion of Administrative Justice

| Economic Classification    | FY 2022/2023       |                         |                     |
|----------------------------|--------------------|-------------------------|---------------------|
|                            | Approved Estimates | Supplementary Estimates | Change in Estimates |
|                            | KShs.              | KShs.                   |                     |
| <b>Current Expenditure</b> | 586,614,093        | 577,807,223             | (8,806,870)         |



**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<br/>Estimates</b> | <b>Supplementary<br/>Estimates</b> | <b>Change in<br/>Estimates</b> |
|                                | <b>KShs.</b>                  | <b>KShs.</b>                       |                                |
| Compensation to Employees      | 377,210,000                   | 366,403,130                        | (10,806,870)                   |
| Use of Goods and Services      | 166,444,093                   | 169,659,093                        | 3,215,000                      |
| Other Recurrent                | 42,960,000                    | 41,745,000                         | (1,215,000)                    |
| <b>Total Expenditure</b>       | <b>586,614,093</b>            | <b>577,807,223</b>                 | <b>(8,806,870)</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 Approved Estimates for the Commission in the FY 2022/23 amount to KShs. 414.4 million. This comprises of KShs. 404.2 million for Current Expenditure and KShs.10.1 million for Capital Expenditure.

The Estimates have been revised under the FY 2022/23 Supplementary Estimates No.2 to KShs. 408.4 million, comprising of Kshs. 398.3 million and Kshs. 10.1 million for Current and Capital expenditure respectively. The net change is a reduction on personnel emoluments to reflect the actual requirements in the financial year. In addition, the Vote reflects approved reallocation of KShs.2.6 million to cater for operational costs.

Targets have been revised in line with the absorption level of funds as indicated 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 Services | No. of reports 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. of Consultations held on Equality & Inclusion   | 10                | 6                         |
|                           |   | % complaints processed  | 100               | 50                        |
|                           |   | % Operationalization of 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 Services | No. of institutions audited on integration of the principles of equality & Inclusion | 10 | 10 |
|  |   | No. of political parties audited on Gender Equality & Inclusion                      | 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 held on Equality & Inclusion          | 40                | 20                        |
|                           |  | Audit report on gender & inclusion                               | 1                 | -                         |
|                           |  | No. of agencies complying with gender and inclusion requirements | 280               | 280                       |
|                           |  | Audit report on uptake of green energy by SIGs                   | 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                                  | 10                | 6                         |

## 2141 National Gender and Equality Commission

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

|  |  |   |   |   |
|--|--|---|---|---|
|  | Gender Equality compliance and standards | on equality and inclusion held<br><br>No. of IEC materials on Equality and inclusion including on elections developed and distributed | 6 | 5 |
|--|--|---|---|---|

**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 on gender equality and inclusion | 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<br>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   | 10,174,301               | 10,494,301              | 320,000             |
| 0621020 Mainstreaming and Coordination   | 19,524,090               | 19,659,901              | 135,811             |
| 0621030 Public Education, Advocacy and Research                                | 13,662,204               | 13,362,204              | (300,000)           |
| 0621040 General Administration Planning and Support Services                   | 371,016,581              | 364,860,770             | (6,155,811)         |
| <b>0621000 Promotion of Gender Equality and Freedom from Discrimination</b>    | <b>414,377,176</b>       | <b>408,377,176</b>      | <b>(6,000,000)</b>  |
| <b>Total Expenditure for Vote 2141 National Gender and Equality Commission</b> | <b>414,377,176</b>       | <b>408,377,176</b>      | <b>(6,000,000)</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>404,246,176</b>        | <b>398,246,176</b>             | <b>(6,000,000)</b>         |
| Compensation to Employees           | 251,440,000               | 245,440,000                    | (6,000,000)                |
| Use of Goods and Services           | 132,806,176               | 132,806,176                    | -                          |
| Other Recurrent                     | 20,000,000                | 20,000,000                     | -                          |
| <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>414,377,176</b>        | <b>408,377,176</b>             | <b>(6,000,000)</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> | 10,174,301         | 10,494,301              | 320,000             |
| Compensation to Employees  | 1,690,355          | 1,690,355               | -                   |
| Use of Goods and Services  | 8,483,946          | 8,803,946               | 320,000             |
| <b>Total Expenditure</b>   | <b>10,174,301</b>  | <b>10,494,301</b>       | <b>320,000</b>      |

0621020 Mainstreaming and Coordination

| Economic Classification             | FY 2022/2023       |                         |                     |
|-------------------------------------|--------------------|-------------------------|---------------------|
|                                     | Approved Estimates | Supplementary Estimates | Change in Estimates |
|                                     | KShs.              | KShs.                   |                     |
| <b>Current Expenditure</b>          | 9,393,090          | 9,528,901               | 135,811             |
| Compensation to Employees           | 1,539,430          | 1,539,430               | -                   |
| Use of Goods and Services           | 7,853,660          | 7,989,471               | 135,811             |
| <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>19,524,090</b>  | <b>19,659,901</b>       | <b>135,811</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> | 13,662,204         | 13,362,204              | (300,000)           |
| Compensation to Employees  | 1,891,587          | 1,891,587               | -                   |
| Use of Goods and Services  | 11,770,617         | 11,470,617              | (300,000)           |
| <b>Total Expenditure</b>   | <b>13,662,204</b>  | <b>13,362,204</b>       | <b>(300,000)</b>    |

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> | 371,016,581        | 364,860,770             | (6,155,811)         |



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.                   |                     |
| Compensation to Employees | 246,318,628        | 240,318,628             | (6,000,000)         |
| Use of Goods and Services | 104,697,953        | 104,542,142             | (155,811)           |
| Other Recurrent           | 20,000,000         | 20,000,000              | -                   |
| <b>Total Expenditure</b>  | <b>371,016,581</b> | <b>364,860,770</b>      | <b>(6,155,811)</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>          | 404,246,176        | 398,246,176             | (6,000,000)         |
| Compensation to Employees           | 251,440,000        | 245,440,000             | (6,000,000)         |
| Use of Goods and Services           | 132,806,176        | 132,806,176             | -                   |
| Other Recurrent                     | 20,000,000         | 20,000,000              | -                   |
| <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>414,377,176</b> | <b>408,377,176</b>      | <b>(6,000,000)</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.951.7 million for current expenditure.

The Approved Estimates have been revised to KSh.926.7 million under Supplementary Estimates No II. This reflects a decrease of KSh.25 million on account of revision for Personnel Emoluments to reflect the actual requirements to end June 2023. The other changes are on account of reallocation of funds.

The outputs, key performance indicators and targets in the respective programs are reflected in Part E.

## **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

**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<br/>Estimates</b>   | <b>Supplementary<br/>Estimates</b> | <b>Change in<br/>Estimates</b> |
|   | <b>KShs.</b>                    |                                    |                                |
| 0622010 Policing Oversight Services   | 951,738,002                     | 926,738,002                        | (25,000,000)                   |
| <b>0622000 Policing Oversight Services</b>                                      | <b>951,738,002</b>              | <b>926,738,002</b>                 | <b>(25,000,000)</b>            |
| <b>Total Expenditure for Vote 2151 Independent Policing Oversight Authority</b> | <b>951,738,002</b>              | <b>926,738,002</b>                 | <b>(25,000,000)</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>951,738,002</b>        | <b>926,738,002</b>             | <b>(25,000,000)</b>        |
| Compensation to Employees      | 560,760,000               | 535,760,000                    | (25,000,000)               |
| Use of Goods and Services      | 341,828,002               | 341,228,002                    | (600,000)                  |
| Other Recurrent                | 49,150,000                | 49,750,000                     | 600,000                    |
| <b>Total Expenditure</b>       | <b>951,738,002</b>        | <b>926,738,002</b>             | <b>(25,000,000)</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**

| <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>     | 951,738,002               | 926,738,002                    | (25,000,000)               |
| Compensation to Employees      | 560,760,000               | 535,760,000                    | (25,000,000)               |
| Use of Goods and Services      | 341,828,002               | 341,228,002                    | (600,000)                  |
| Other Recurrent                | 49,150,000                | 49,750,000                     | 600,000                    |
| <b>Total Expenditure</b>       | <b>951,738,002</b>        | <b>926,738,002</b>             | <b>(25,000,000)</b>        |

**0622000 Policing Oversight 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>     | 951,738,002               | 926,738,002                    | (25,000,000)               |
| Compensation to Employees      | 560,760,000               | 535,760,000                    | (25,000,000)               |
| Use of Goods and Services      | 341,828,002               | 341,228,002                    | (600,000)                  |
| Other Recurrent                | 49,150,000                | 49,750,000                     | 600,000                    |
| <b>Total Expenditure</b>       | <b>951,738,002</b>        | <b>926,738,002</b>             | <b>(25,000,000)</b>        |

| CONSOLIDATED FUND SERVICES                            |  |                                   |                                   |                                     |                                      |                        |                        |                        |                        |
|---|--|-----------------------------------|-----------------------------------|-------------------------------------|--------------------------------------|------------------------|------------------------|------------------------|------------------------|
|   |  | REVISED<br>ESTIMATES<br>2021/2022 | PRINTED<br>ESTIMATES<br>2022/2023 | REVISED I<br>ESTIMATES<br>2022/2023 | REVISED II<br>ESTIMATES<br>2022/2023 | ESTIMATES<br>2023/2024 | ESTIMATES<br>2024/2025 | ESTIMATES<br>2025/2026 | ESTIMATES<br>2026/2027 |
|   |  | Kshs                              | Kshs                              | Kshs                                | Kshs                                 | Kshs                   | Kshs                   | Kshs                   | Kshs                   |
| <b>PUBLIC DEBT</b>                                    |  |                                   |                                   |                                     |                                      |                        |                        |                        |                        |
| <b>INTEREST</b>                                       |  |                                   |                                   |                                     |                                      |                        |                        |                        |                        |
| 2420000   | Interest - Internal                          | 479,222,795,059                   | 549,010,645,524                   | 537,380,097,815                     | 527,927,769,150                      | 572,337,534,693        | 614,956,108,900        | 637,150,615,923        | 702,633,342,337        |
| 2410100   | Interest- External                           | 126,059,388,142                   | 137,241,322,112                   | 138,441,322,112                     | 154,936,921,793                      | 207,407,465,581        | 215,793,856,061        | 198,140,335,064        | 189,131,246,907        |
|   | Sub - Total                                  | Kshs 605,282,183,201              | 686,251,967,636                   | 675,821,419,927                     | 682,864,690,944                      | 779,745,000,273        | 830,749,964,961        | 835,290,950,987        | 891,764,589,243        |
| <b>REDEMPTION</b>                                     |  |                                   |                                   |                                     |                                      |                        |                        |                        |                        |
| 5210000   | Redemption - Internal                        | 343,944,241,474                   | 461,407,900,681                   | 461,407,900,681                     | 467,688,692,306                      | 481,512,652,099        | 524,642,806,190        | 550,543,510,879        | 550,721,087,318        |
| 5210600   | Redemption - External                        | 202,066,073,958                   | 241,060,194,844                   | 223,775,741,574                     | 234,513,123,020                      | 540,864,487,492        | 314,111,529,949        | 362,296,616,722        | 325,781,241,591        |
|   | Sub - Total                                  | Kshs 546,010,315,432              | 702,468,095,525                   | 685,183,642,255                     | 702,201,815,326                      | 1,022,377,139,592      | 838,754,336,139        | 912,840,127,601        | 876,502,328,909        |
|   | Total: INTEREST & REDEMPTION                 | Kshs 1,151,292,498,632            | 1,388,720,063,161                 | 1,361,005,062,182                   | 1,385,066,506,270                    | 1,802,122,139,865      | 1,669,504,301,100      | 1,748,131,078,588      | 1,768,266,918,153      |
| <b>PENSIONS, SALARIES &amp; ALLOWANCES AND OTHERS</b> |  |                                   |                                   |                                     |                                      |                        |                        |                        |                        |
| 2710100   | Pensions                                     | 153,639,593,168                   | 171,828,279,900                   | 172,639,549,130                     | 172,639,549,130                      | 189,089,778,297        | 207,853,346,127        | 228,604,470,740        | 228,604,470,741        |
| 2110000   | Salaries and Allowances                      | 4,535,862,389                     | 4,612,368,337                     | 4,623,110,485                       | 3,916,001,011                        | 4,727,019,757          | 4,727,019,757          | 4,727,019,757          | 4,727,019,757          |
| 5220200   | Miscellaneous Services                       | 15,500,000                        | 15,500,000                        | 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                      | 16,104,149,671                       | 18,790,178,157         | 19,483,398,523         | 19,220,273,341         | 4,412,670,481          |
| 2620100   | Subscriptions to International Organizations | 500,000                           | 500,000                           | -                                   | -                                    | -                      | -                      | -                      | -                      |
|   | Sub-Total                                    | Kshs 158,191,455,557              | 178,721,188,847                   | 191,955,723,052                     | 192,675,199,812                      | 212,622,476,210        | 232,079,264,407        | 252,567,263,837        | 237,759,660,978        |
| <b>GRAND TOTAL</b>                                    |  | Kshs 1,309,483,954,189            | 1,567,441,252,008                 | 1,552,960,785,234                   | 1,577,741,706,081                    | 2,014,744,616,075      | 1,901,583,565,507      | 2,000,698,342,426      | 2,006,026,579,131      |

| CONSOLIDATED FUND SERVICES             |   |   |   |  |   |   |   |   |
|--|---|---|---|--|---|---|---|---|
|  | REVISED<br>ESTIMATES<br>2021/2022<br>Kshs | PRINTED<br>ESTIMATES<br>2022/2023<br>Kshs | REVISED I<br>ESTIMATES<br>2022/2023<br>Kshs | REVISED II<br>ESTIMATES<br>2022/2023<br>Kshs | PRINTED<br>ESTIMATES<br>2023/2024<br>Kshs | PRINTED<br>ESTIMATES<br>2024/2025<br>Kshs | PRINTED<br>ESTIMATES<br>2025/2026<br>Kshs | PRINTED<br>ESTIMATES<br>2026/2027<br>Kshs |
| <b>501 PUBLIC DEBT - INTEREST</b>      |   |   |   |  |   |   |   |   |
| External Debt Interest                 | 126,059,388,142                           | 137,241,322,112                           | 138,441,322,112                             | 154,936,921,793                              | 207,407,465,581                           | 215,793,856,061                           | 198,140,335,064                           | 189,131,246,907                           |
| Internal Debt Interest - Bonds & Bills | 479,222,795,059                           | 549,010,645,524                           | 537,380,097,815                             | 527,927,769,150                              | 572,337,534,693                           | 614,956,108,900                           | 637,150,615,923                           | 702,633,342,337                           |
| <b>Sub Totals Ksh</b>                  | <b>605,282,183,201</b>                    | <b>686,251,967,636</b>                    | <b>675,821,419,927</b>                      |  | <b>779,745,000,273</b>                    | <b>830,749,964,961</b>                    | <b>835,290,950,987</b>                    | <b>891,764,589,243</b>                    |
| <b>502 PUBLIC DEBT - REDEMPTION</b>    |   |   |   |  |   |   |   |   |
| Internal Debt Redemption               | 343,944,241,474                           | 461,407,900,681                           | 461,407,900,681                             | 467,688,692,306                              | 481,512,652,099                           | 524,642,806,190                           | 550,543,510,879                           | 550,721,087,318                           |
| External Debt Redemption               | 202,066,073,958                           | 241,060,194,844                           | 223,775,741,574                             | 234,513,123,020                              | 540,864,487,492                           | 314,111,529,949                           | 362,296,616,722                           | 325,781,241,591                           |
| <b>Sub Total Ksh</b>                   | <b>546,010,315,432</b>                    | <b>702,468,095,525</b>                    | <b>685,183,642,255</b>                      | <b>702,201,815,326</b>                       | <b>1,022,377,139,592</b>                  | <b>838,754,336,139</b>                    | <b>912,840,127,601</b>                    | <b>876,502,328,909</b>                    |
| <b>TOTAL R50 - PUBLIC DEBT</b> Kshs    | <b>1,151,292,498,632</b>                  | <b>1,388,720,063,161</b>                  | <b>1,361,005,062,182</b>                    | <b>702,201,815,326</b>                       | <b>1,802,122,139,865</b>                  | <b>1,669,504,301,100</b>                  | <b>1,748,131,078,588</b>                  | <b>1,768,266,918,153</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 I 2022/2023 Kshs | REVISED II 2022/2023 Kshs | PRINTED ESTIMATES 2023/2024 Kshs | PRINTED ESTIMATES 2024/25 Kshs | PRINTED ESTIMATES 2025/26 Kshs | PRINTED ESTIMATES 2026/27 Kshs |
| <b>OTHER LOANS:</b>  |         |  |                                  |                                  |                          |                           |                                  |                                |                                |                                |
| 002000401  | 2420102 | Pre - 1997 Gov't Overdraft Debt          | 650,212,671                      | 633,562,671                      | 633,562,671              | 566,954,414               | 616,912,671                      | 600,262,671                    | 600,262,671                    | 583,475,821                    |
| 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           | 60,000,000,000            | 77,032,622,709                   | 96,032,194,067                 | 87,108,773,522                 | 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                     | 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                  | 5,281,703,000                  | 5,603,556,000                  |
| 002000408  | 2420102 | Commissions to CBK                       | 3,000,000,000                    | 3,000,000,000                    | 3,000,000,000            | 3,000,000,000             | 3,000,000,000                    | 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>68,848,657,414</b>     | <b>86,001,238,380</b>            | <b>104,984,159,738</b>         | <b>96,060,739,193</b>          | <b>96,365,805,343</b>          |
| <b>TOTAL INTEREST ON BONDS &amp; OTHER LOANS</b>   |         |  | <b>479,222,795,059</b>           | <b>549,010,645,524</b>           | <b>537,380,097,815</b>   | <b>527,927,769,150</b>    | <b>572,337,534,693</b>           | <b>614,956,108,900</b>         | <b>637,150,615,923</b>         | <b>702,633,342,337</b>         |
| <b>2420000 GRAND TOTAL INTERNAL DEBT - INTEREST</b>  |         |  | <b>479,222,795,059</b>           | <b>549,010,645,524</b>           | <b>537,380,097,815</b>   | <b>527,927,769,150</b>    | <b>572,337,534,693</b>           | <b>614,956,108,900</b>         | <b>637,150,615,923</b>         | <b>702,633,342,337</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-<br>HEAD DESCRIPTION           |                    |         |       | PRINTED                | REVISED I              | REVISED II             | Deviation       | PRINTED                | PRINTED                | PRINTED                | PRINTED                |
|                                    |                    |         |       | ESTIMATES<br>2022/2023 | ESTIMATES<br>2022/2023 | ESTIMATES<br>2022/2023 |                 | ESTIMATES<br>2023/2024 | ESTIMATES<br>2024/2025 | ESTIMATES<br>2025/2026 | ESTIMATES<br>2026/2027 |
| TREASURY EISSUE No.                | PRINCIPAL          | DUE YR. | TENOR | Kshs                   | Kshs                   | Kshs                   | 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          | 1,844,767,023.75       | (1,844,767,024) | -                      | -                      | -                      | -                      |
| 002000204 FXD2/2017/5              | 20,712,100,000.00  | 2022/10 | 5YRS  | 1,296,266,779          | 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          | 2,059,881,250          | -               | -                      | -                      | -                      | -                      |
| 002000203 FXD1/2021/2              | 55,860,260,000.00  | 2023/01 | 2YRS  | 5,298,904,264          | 5,298,904,264          | 6,890,933,952          | 1,592,029,688   | -                      | -                      | -                      | -                      |
| 002000212 FXD1/2008/15             | 34,789,800,000.00  | 2023/03 | 15YRS | 4,348,725,000          | 4,348,725,000          | 4,348,725,000          | -               | -                      | -                      | -                      | -                      |
| 002000204 FXD1/2008/5              | 30,795,550,000.00  | 2023/03 | 5YRS  | 3,787,544,695          | 3,787,544,695          | 3,787,544,695          | -               | -                      | -                      | -                      | -                      |
| 002000209 FXD1/2013/10             | 39,248,200,000.00  | 2023/06 | 10YRS | 4,855,394,822          | 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          | -               | 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          | -               | 4,366,791,870          | -                      | -                      | -                      |
| 002000204 FXD2/2019/5              | 39,201,400,000.00  | 2024/05 | 5YRS  | 4,261,976,208          | 4,261,976,208          | 4,261,976,208          | -               | 4,261,976,208          | -                      | -                      | -                      |
| 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          | -               | 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          | -                      | 2,838,624,750          | -                      |
| 002000213 FXD1/2022/3              | 60,605,750,000.00  | 2025/04 | 3YRS  | -                      | 5,603,974,605          | 5,621,609,486          | -               | -                      | 17,634,881             | -                      | -                      |
| 002000204 FXD1/2020/5              | 104,518,700,000.00 | 2025/05 | 5YRS  | 4,500,877,760          | 7,663,498,118          | 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          | 2,267,982,000          | 1,133,991,000          | 566,995,500            |
| 002000209 FXD1/2016/10             | 18,306,450,000.00  | 2026/08 | 10YRS | 2,753,107,016          | 2,753,107,016          | 2,753,107,016          | -               | 2,753,107,016          | 2,753,107,016          | 2,753,107,016          | 2,753,107,016          |
| 002000204 FXD1/2021/05             | 66,075,850,000.00  | 2026/11 | 5YRS  | -                      | 7,451,373,605          | 7,451,373,605          | -               | -                      | -                      | -                      | -                      |
| 002000209 FXD1/2017/10             | 65,974,900,000.00  | 2027/07 | 10YRS | 4,560,712,704          | 5,475,436,127          | 8,554,305,534          | 3,078,869,407   | 4,560,712,704          | 4,560,712,704          | 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         | 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          | 9,278,240,625          | -               | 7,917,492,938          | 7,917,492,938          | 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          | 8,503,170,000          | 329,169,600     | 7,847,028,000          | 7,847,028,000          | 7,847,028,000          | 7,847,028,000          |
| 002000212 FXD1/2008/20             | 55,432,050,000.00  | 2028/06 | 15YRS | 5,244,951,250          | 5,244,951,250          | 7,621,906,875          | 2,376,955,625   | 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          | 5,148,562,356          | 811,692         | 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          | 7,527,910,523          | -               | 6,613,695,522          | 6,613,695,522          | 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          | 8,398,740,843          | 8,398,740,843          | 8,398,740,843          |
| 002000209 FXD3/2019/10             | 68,743,450,000.00  | 2029/06 | 10YRS | 7,917,183,137          | 7,917,183,137          | 7,917,183,137          | -               | 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         | 11,048,665,980         | -               | 8,516,192,280          | 8,516,192,280          | 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          | 6,864,105,405          | -               | 6,313,186,560          | 6,313,186,560          | 6,313,186,560          | 6,313,186,560          |
| 002000213 FXD1/2011/20             | 37,029,400,000.00  | 2031/05 | 20YRS | 3,702,940,000          | 3,702,940,000          | 3,702,940,000          | -               | 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          | 6,421,310,823          | 39,802,245      | -                      | -                      | -                      | -                      |
| 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         | 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          | 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          | 4,032,209,813          | -               | 3,705,704,625          | 3,705,704,625          | 3,705,704,625          | 3,705,704,625          |
| 002000212 FXD1/2019/15             | 79,096,895,238.50  | 2034/01 | 15YRS | 10,169,482,005         | 10,169,482,005         | 10,169,482,005         | -               | 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         | 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          | 6,653,703,320          | -               | 6,641,417,616          | 6,641,417,616          | 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          | 9,258,033,097          | -               | 6,367,431,654          | 6,367,431,654          | 6,367,431,654          | 6,367,431,654          |
| 002000214 FXD1/2010/25             | 20,192,500,000.00  | 2035/05 | 25YRS | 2,271,656,250          | 2,271,656,250          | 2,271,656,250          | -               | 2,271,656,250          | 2,271,656,250          | 2,271,656,250          | 2,271,656,250          |
| 002000213 FXD1/2016/20             | 12,761,200,000.00  | 2036/09 | 20YRS | 1,786,568,000          | 1,786,568,000          | 1,786,568,000          | -               | 1,786,568,000          | 1,786,568,000          | 1,786,568,000          | 1,786,568,000          |
| 002000212 FXD1/2022/15             | 56,985,470,000.00  | 2037/04 | 15YRS | -                      | 7,010,356,175          | 7,010,356,175          | -               | -                      | -                      | -                      | -                      |
| 002000213 FXD1/2018/20             | 94,515,600,000.00  | 2038/03 | 20YRS | 10,137,699,000         | 12,476,059,200         | 12,476,059,200         | -               | 10,137,699,000         | 10,137,699,000         | 10,737,264,753         | 10,737,264,753         |
| 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         | 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         | 14,142,037,075         | -               | 13,923,059,621         | 13,923,059,621         | 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          | 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         | 10,343,799,484         | -               | 5,314,507,308          | 5,314,507,308          | 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         | 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         | 11,063,349,010         | -               | 10,677,388,525         | 10,677,388,525         | 9,377,836,278          | 9,377,836,278          |
| 002000214 FXD1/2022/25             | 20,773,500,000.00  | 2047/09 | 25YRS | -                      | 969,451,852            | 1,473,672,090          | 504,220,238     | -                      | -                      | -                      | -                      |
| 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  | -                      | -                      | -                      | -               | -                      | -                      | -                      | -                      |
| 002000208 IFB1/2016/9              | 8,249,913,817.02   | 2023/05 | 7YRS  | 1,020,596,838          | 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          | 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          | 5,183,681,250          | 5,183,681,250          |

| 242000 - INTEREST ON INTERNAL DEBT |                |                    |         |             |                             |                               |                                |                        |                             |                             |                             |                             |
|------------------------------------|----------------|--------------------|---------|-------------|-----------------------------|-------------------------------|--------------------------------|------------------------|-----------------------------|-----------------------------|-----------------------------|-----------------------------|
| SUB-HEAD DESCRIPTION               |                |                    |         |             | PRINTED ESTIMATES 2022/2023 | REVISED 1 ESTIMATES 2022/2023 | REVISED II ESTIMATES 2022/2023 | Deviation              | PRINTED ESTIMATES 2023/2024 | PRINTED ESTIMATES 2024/2025 | PRINTED ESTIMATES 2025/2026 | PRINTED ESTIMATES 2026/2027 |
| TREASURY EISSUE No.                |                | PRINCIPAL          | DUE YR. | TENOR       | Kshs                        | Kshs                          | Kshs                           | Kshs                   | Kshs                        | Kshs                        | Kshs                        | Kshs                        |
| 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               | 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               | 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               | 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               | 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               | 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               | 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               | 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               | 8,568,635,600               | 8,568,635,600               |
| 002000222                          | IFB1/2022/18   | 36,810,275,000.00  | 2031/06 | 18YRS       | -                           | 5,058,467,991                 | 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               | 8,747,206,400               | 8,747,206,400               |
| 002000224                          | IFB1/2021/21   | 53,371,100,000.00  | 2031/09 | 21YRS       | -                           | 6,797,877,007                 | 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               | 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               | 5,148,100,000               | 5,148,100,000               |
| 002000221                          | IFB1/2019/16   | 71,028,550,000.00  | 2035/10 | 16YRS       | 8,345,854,625               | 8,345,854,625                 | 8,345,854,625                  | -                      | 8,345,854,625               | 8,345,854,625               | 8,345,854,625               | 8,345,854,625               |
| 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               | 9,923,064,960               | 9,923,064,960               |
| 002000209                          | IFB1/2018/20   | 36,787,300,000.00  | 2038/10 | 20YRS       | -                           | 4,396,082,350                 | 4,396,082,350                  | -                      | 4,396,082,350               | 4,396,082,350               | 4,396,082,350               | 4,396,082,350               |
| 002000222                          | IFB1/2021/18   | 81,785,600,000.00  | 2039/03 | 18YRS       | 10,359,781,952              | 10,359,781,952                | 10,359,781,952                 | -                      | 10,359,781,952              | 10,359,781,952              | 10,359,781,952              | 10,359,781,952              |
| 002000222                          | IFB1/2022/18   | 80,189,140,000.00  | 2040/05 | 15YRS       | -                           | 10,578,600,532                | 10,969,895,050                 | 391,294,518            | -                           | -                           | -                           | -                           |
| 002000223                          | IFB1/2022/19   | 49,188,775,000.00  | 2041/01 | 19YRS       | -                           | 6,377,324,679                 | 6,377,324,679                  | -                      | -                           | -                           | -                           | -                           |
| 002000224                          | IFB1/2021/21   | 53,371,100,000.00  | 2042/08 | 21YRS       | -                           | 6,797,877,007                 | 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               | 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              | 81,962,631,733              |
| 002000219                          | NEW LOANS      | -                  | -       | -           | 50,678,210,888              | 11,477,887,037                | 110,000,000                    | (11,367,887,037)       | 93,387,808,733              | 138,068,676,911             | 180,228,586,511             | 220,809,029,693             |
| <b>SUB - TOTAL</b>                 |                |                    |         | <b>Kshs</b> | <b>460,231,356,681</b>      | <b>463,960,977,903</b>        | <b>459,079,111,736</b>         | <b>(4,881,866,167)</b> | <b>486,336,296,313</b>      | <b>509,971,949,162</b>      | <b>541,089,876,730</b>      | <b>606,267,536,994</b>      |

| CONSOLIDATED FUND<br>INTERNAL DEBT REDEMPTION |         |  |                        |                        |                        |                        |                        |                        |                        |                        |                        |
|---|---------|--|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| SUB-  |         | REVISED                                  | PRINTED                | REVISED I              | REVISED II             | PRINTED                | PRINTED                | PRINTED                | PRINTED                | PRINTED                | PRINTED                |
| HEAD  | ITEM    | DESCRIPTION                              | ESTIMATES<br>2021/2022 | ESTIMATES<br>2022/2023 | ESTIMATES<br>2022/2023 | ESTIMATES<br>2022/2023 | ESTIMATES<br>2023/2024 | ESTIMATES<br>2024/2025 | ESTIMATES<br>2025/2026 | ESTIMATES<br>2026/2027 | ESTIMATES<br>2026/2027 |
| ISSUE No.                                     |         | DUE YR.                                  | TENOR                  | Kshs                   | Kshs                   | Kshs                   | Kshs                   | Kshs                   | Kshs                   | Kshs                   | Kshs                   |
| 002000204                                     | 5210201 | FXD1/2017/5                              | 2022/08                | 5YRS                   | 12,109,150,000         | 12,109,150,000         | 12,109,150,000         |                        |                        |                        |                        |
| 002000204                                     | 5210201 | FXD1/2017/5                              | 2022/08                | 5YRS                   | 17,490,000,000         | 17,490,000,000         | 17,490,000,000         |                        |                        |                        |                        |
| 002000204                                     | 5210201 | FXD1/2017/5                              | 2022/10                | 5YRS                   | 13,492,100,000         | 13,492,100,000         | 13,492,100,000         |                        |                        |                        |                        |
| 002000204                                     | 5210201 | FXD2/2017/5                              | 2022/10                | 5YRS                   | 7,220,000,000          | 7,220,000,000          | 7,220,000,000          |                        |                        |                        |                        |
|   | 5210201 | IFB1/2014/12                             | 2022/10                | 12YRS                  | -                      | -                      | 11,297,393,775         |                        |                        |                        |                        |
| 002000212                                     | 5210201 | FXD3/2007/15                             | 2022/11                | 15YRS                  | 7,841,100,000          | 7,841,100,000          | 7,841,100,000          |                        |                        |                        |                        |
| 002000212                                     | 5210201 | FXD3/2007/15                             | 2022/11                | 15YRS                  | 14,927,900,000         | 14,927,900,000         | 14,927,900,000         |                        |                        |                        |                        |
| 002000212                                     | 5210201 | FXD3/2007/15                             | 2022/11                | 15YRS                  | 10,189,100,000         | 10,189,100,000         | 10,189,100,000         |                        |                        |                        |                        |
|   |         | IFB1/2017/7                              | 2022/7                 | 7YRS                   | -                      | -                      | 20,734,750,000         |                        |                        |                        |                        |
| 002000206                                     | 5210201 | IFB1/2015/9                              | 2022/12                | 7YRS                   | 8,093,236,864          | 8,093,236,864          | 8,093,236,864          |                        |                        |                        |                        |
| 002000203                                     | 5210201 | FXD1/2021/02                             | 2022/12                | 2YRS                   | 55,851,550,000         | 55,851,550,000         | 16,791,650,000         |                        |                        |                        |                        |
| 002000212                                     | 5210201 | FXD1/2008/15                             | 2023/03                | 15YRS                  | 7,380,900,000          | 7,380,900,000          | 7,380,900,000          |                        |                        |                        |                        |
| 002000212                                     | 5210201 | FXD1/2008/15                             | 2023/03                | 15YRS                  | 2,692,550,000          | 2,692,550,000          | 2,692,550,000          |                        |                        |                        |                        |
| 002000212                                     | 5210201 | FXD1/2008/15                             | 2023/03                | 15YRS                  | 4,695,250,000          | 4,695,250,000          | 4,695,250,000          |                        |                        |                        |                        |
| 002000212                                     | 5210201 | FXD1/2008/15                             | 2023/03                | 15YRS                  | 20,021,100,000         | 20,021,100,000         | 20,021,100,000         |                        |                        |                        |                        |
| 002000204                                     | 5210201 | FXD1/2008/5                              | 2023/03                | 5YRS                   | 23,055,800,000         | 23,055,800,000         | 23,055,800,000         |                        |                        |                        |                        |
| 002000204                                     | 5210201 | FXD1/2008/5                              | 2023/03                | 5YRS                   | 7,739,750,000          | 7,739,750,000          | 7,739,750,000          |                        |                        |                        |                        |
| 002000206                                     | 5210201 | IFB1/2016/9                              | 2023/05                | 7YRS                   | 8,249,913,817          | 8,249,913,817          | 8,249,913,817          |                        |                        |                        |                        |
|   | 5210201 | IFB1/2020/6                              | 2023/05                | 6YRS                   | -                      | -                      | 10,113,350,000         |                        |                        |                        |                        |
| 002000209                                     | 5210201 | FXD1/2013/10                             | 2023/06                | 10YRS                  | 4,737,700,000          | 4,737,700,000          | 4,737,700,000          |                        |                        |                        |                        |
| 002000209                                     | 5210201 | FXD1/2013/10                             | 2023/06                | 10YRS                  | 11,909,050,000         | 11,909,050,000         | 11,909,050,000         |                        |                        |                        |                        |
| 002000209                                     | 5210201 | FXD1/2013/10                             | 2023/06                | 10YRS                  | 521,700,000            | 521,700,000            | 521,700,000            |                        |                        |                        |                        |
| 002000209                                     | 5210201 | FXD1/2013/10                             | 2023/06                | 10YRS                  | 9,958,400,000          | 9,958,400,000          | 9,958,400,000          |                        |                        |                        |                        |
| 002000209                                     | 5210201 | FXD1/2013/10                             | 2023/06                | 10YRS                  | 12,121,350,000         | 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         |                        | 25,199,800,000         |
| 002000212                                     | 5210201 | FXD2/2010/15                             | 2025/12                | 15YRS                  | -                      | -                      |                        |                        | 20,226,650,000         |                        | 20,226,650,000         |
| 002000205                                     | 5210201 | IFB1/2020/6                              | 2026/05                | 6YRS                   | -                      | -                      |                        |                        | 300,000,000,000        |                        | 300,000,000,000        |
| 002000219                                     | 5210201 | NEW LOANS                                |                        |                        | -                      | -                      |                        |                        |                        |                        |                        |
| <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>263,383,194,456</b> | <b>276,734,278,000</b> | <b>319,698,538,137</b> | <b>345,426,450,000</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          | 1,110,000,000          |
| 002000408                                     | 5210201 | CBK On-lent loan from IMF                |                        |                        | -                      | -                      | 3,195,197,850          | 3,668,074,099          | 3,833,968,054          | 4,006,760,879          | 4,184,337,318          |
| 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        | 200,000,000,000        |
| 002000403                                     | 5210201 | Tax Reserve Certificate                  |                        |                        | 300,000                | 300,000                | 300,000                | 300,000                | 300,000                | 300,000                | 300,000                |
| <b>SUB TOTAL</b>                              |         |  | <b>Kshs</b>            | <b>201,110,300,000</b> | <b>201,110,300,000</b> | <b>201,110,300,000</b> | <b>204,305,497,850</b> | <b>204,778,374,099</b> | <b>204,944,268,054</b> | <b>205,117,060,879</b> | <b>205,294,637,318</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>467,688,692,306</b> | <b>481,512,652,099</b> | <b>524,642,806,190</b> | <b>550,543,510,879</b> | <b>550,721,087,318</b> |

| CONSOLIDATED FUND SERVICES<br>(1) 1002 - PUBLIC DEBT<br>5510600 - EXTERNAL DEBT REDEMPTION |  |                                   |                                   |                                     |                                      |                                   |                                   |                                   |                                   |
|--|--|-----------------------------------|-----------------------------------|-------------------------------------|--------------------------------------|-----------------------------------|-----------------------------------|-----------------------------------|-----------------------------------|
| HEAD   | CREDITOR                                   | REVISED<br>ESTIMATES<br>2021/2022 | PRINTED<br>ESTIMATES<br>2022/2023 | REVISED<br>ESTIMATES I<br>2022/2023 | REVISED<br>ESTIMATES II<br>2022/2023 | PRINTED<br>ESTIMATES<br>2023/2024 | PRINTED<br>ESTIMATES<br>2024/2025 | PRINTED<br>ESTIMATES<br>2025/2026 | PRINTED<br>ESTIMATES<br>2026/2027 |
|  |  | Kshs                              | Kshs                              | Kshs                                | Kshs                                 | Kshs                              | Kshs                              | Kshs                              | Kshs                              |
| 501  | GERMANY                                    | 3,474,547,688                     | 5,548,865,097                     | 3,541,135,830                       | 3,986,293,203                        | 4,178,137,646                     | 4,300,687,085                     | 4,337,083,731                     | 4,550,301,468                     |
| 502  | ITALY                                      | 12,260,659,769                    | 14,047,236,202                    | 9,091,630,554                       | 10,069,490,170                       | 9,150,229,677                     | 8,039,159,047                     | 8,400,302,642                     | 8,777,622,769                     |
| 503  | JAPAN                                      | 4,563,819,518                     | 6,051,740,696                     | 6,385,305,078                       | 5,796,488,921                        | 6,558,917,526                     | 6,577,443,856                     | 5,118,819,428                     | 6,168,690,227                     |
| 504  | IDA  | 23,206,450,764                    | 33,064,604,675                    | 30,904,084,675                      | 32,656,949,545                       | 35,785,756,285                    | 40,252,948,790                    | 46,990,660,749                    | 55,568,724,179                    |
| 505  | ADB/ADF                                    | 3,974,654,122                     | 7,840,041,033                     | 7,119,166,515                       | 7,344,512,461                        | 8,874,375,049                     | 10,063,293,382                    | 13,225,801,286                    | 14,385,065,731                    |
| 506  | U.S.A.                                     | 217,167,876                       | 247,406,986                       | 237,066,933                         | 235,213,668                          | 329,965,663                       | 353,109,425                       | 326,450,983                       | 240,758,666                       |
| 507  | DENMARK                                    | 107,685,014                       | -                                 | 111,971,951                         | 59,841,505                           | 144,924,549                       | 151,752,692                       | 91,738,516                        | 27,612,656                        |
| 508  | NETHERLANDS                                | 849,747,562                       | 111,971,951                       | -                                   | -                                    | -                                 | -                                 | -                                 | -                                 |
| 509  | OPEC                                       | 720,629,162                       | -                                 | 571,713,403                         | 714,419,739                          | 673,385,885                       | 708,471,885                       | 690,464,861                       | 462,804,303                       |
| 510  | BADEA                                      | 263,882,513                       | 746,993,814                       | 196,683,382                         | 220,443,560                          | 227,899,979                       | 254,306,349                       | 391,702,671                       | 494,215,484                       |
| 511  | FRANCE                                     | 11,249,148,756                    | 188,205,432                       | 9,198,251,113                       | 9,931,384,396                        | 11,789,540,285                    | 12,416,223,658                    | 11,056,188,128                    | 11,193,498,822                    |
| 512  | EIB  | 1,850,376,092                     | 10,876,869,356                    | 1,356,236,914                       | 1,438,072,261                        | 1,686,972,693                     | 1,842,281,659                     | 2,165,216,638                     | 2,158,489,320                     |
| 513  | SAUDI FUND                                 | 105,074,109                       | 2,619,935,438                     | 71,967,226                          | 96,577,000                           | 184,495,411                       | 192,986,050                       | 201,616,089                       | 210,655,165                       |
| 514  | AUSTRIA                                    | 93,124,334                        | 107,691,787                       | 66,923,555                          | 58,621,857                           | -                                 | -                                 | -                                 | -                                 |
| 516  | EEC  | 261,124,807                       | 70,563,058                        | 249,583,544                         | 247,702,972                          | 251,814,871                       | 263,514,831                       | 278,127,591                       | 225,351,256                       |
| 517  | BELGIUM                                    | 2,319,812,844                     | 310,214,453                       | 1,807,211,700                       | 2,086,500,536                        | 1,959,667,348                     | 1,665,923,729                     | 1,830,051,450                     | 1,922,110,019                     |
| 518  | FINLAND                                    | 309,505,718                       | 264,943,804                       | 310,214,453                         | 310,214,453                          | 350,660,462                       | 367,181,886                       | -                                 | -                                 |
| 519  | CHINA                                      | 247,265,482                       | 2,255,083,638                     | 93,497,501                          | 96,826,565                           | 145,632,694                       | 152,301,313                       | 159,150,548                       | 166,235,494                       |
| 534  | EXIM BANK OF CHINA                         | 54,081,606,437                    | 466,783,177                       | 72,489,809,333                      | 76,846,426,412                       | 91,929,343,247                    | 102,414,207,600                   | 109,362,610,793                   | 114,116,110,764                   |
| 535  | CHINA DEVELOPMENT BANK                     | 20,520,901,179                    | 80,730,524,786                    | 24,091,128,085                      | 24,248,609,000                       | -                                 | -                                 | -                                 | -                                 |
| 520  | SPAIN                                      | 3,163,137,251                     | 21,513,277,256                    | 1,933,478,423                       | 2,086,197,817                        | 1,802,503,451                     | 1,674,713,265                     | 2,088,470,389                     | 2,182,147,804                     |
| 521  | KUWAIT                                     | 199,822,113                       | 3,298,986,959                     | 128,444,830                         | 185,624,287                          | 95,872,609                        | 100,276,354                       | 104,761,257                       | 109,455,748                       |
| 522  | EXIM BANK OF KOREA                         | 56,374,157                        | 214,624,451                       | 151,297,848                         | 209,260,098                          | 261,564,597                       | 273,660,088                       | 285,892,917                       | 298,726,160                       |
| 526  | IFAD                                       | 856,248,774                       | 151,226,997                       | 735,172,510                         | 895,773,205                          | 854,105,294                       | 893,782,298                       | 1,165,418,569                     | 1,277,560,493                     |
| 527  | NORDIC DEVELOPMENT FUND                    | 67,648,351                        | 753,113,984                       | 63,623,990                          | 189,769,445                          | 76,643,501                        | 120,824,594                       | 167,672,911                       | 175,235,785                       |
| 530  | EXIM BANK OF INDIA                         | 735,092,693                       | 67,803,258                        | 876,429,189                         | 906,575,900                          | 1,004,344,150                     | 1,058,195,961                     | 1,106,775,747                     | 1,156,290,293                     |
| 531  | STANDARD BANK -BVR                         | 896,027,627                       | 845,315,773                       | 420,068,702                         | 412,027,281                          | -                                 | -                                 | -                                 | -                                 |
| 532  | DEBUT INTERNATIONAL SVRNG BOND             | -                                 | 447,311,315                       | -                                   | -                                    | 301,513,774,986                   | -                                 | -                                 | -                                 |
| 542  | 2018 INTERNATIONAL SVRNG BOND (USD 2.0 BN) | -                                 | -                                 | -                                   | -                                    | -                                 | 47,412,716,693                    | 49,524,268,586                    | 51,772,924,056                    |
| 533  | ISRAEL                                     | 662,211,690                       | -                                 | 542,722,358                         | 751,547,860                          | 359,833,873                       | 379,162,876                       | 396,579,076                       | 432,017,313                       |
| 538  | ABU DHABI                                  | 151,992,226                       | 676,829,342                       | 107,966,321                         | 153,044,119                          | 145,895,556                       | 152,597,019                       | 159,421,986                       | 166,565,897                       |
| 540  | TDB SYND                                   | 54,582,228,357                    | 156,175,233                       | 50,912,333,451                      | 50,930,508,250                       | 58,857,351,335                    | 60,503,473,947                    | 86,015,307,634                    | 13,128,499,498                    |
| 539  | POLAND                                     | 18,106,972                        | 47,341,602,440                    | 10,622,208                          | 26,227,952                           | 73,279,946                        | 133,519,439                       | 139,558,049                       | 145,847,780                       |
| 542  | IBRD                                       | -                                 | 44,052,426                        | -                                   | -                                    | -                                 | 720,620,025                       | 752,782,406                       | 786,736,599                       |
| 543  | IMF  | -                                 | -                                 | -                                   | 1,321,978,579                        | 1,597,598,925                     | 10,672,194,151                    | 15,763,721,092                    | 33,480,987,842                    |
|  |  | <b>202,066,073,958</b>            | <b>241,060,194,844</b>            | <b>223,775,741,574</b>              | <b>234,513,123,020</b>               | <b>540,864,487,492</b>            | <b>314,111,529,949</b>            | <b>362,296,616,722</b>            | <b>325,781,241,591</b>            |

| CONSOLIDATED FUND SERVICES<br>(1) 1002- PUBLIC DEBT<br>2410100 - INTEREST ON EXTERNAL DEBT |  |                                   |                                   |                                     |                                      |                                   |                                   |                                   |                                   |
|--|--|-----------------------------------|-----------------------------------|-------------------------------------|--------------------------------------|-----------------------------------|-----------------------------------|-----------------------------------|-----------------------------------|
| HEAD   | CREDITOR                                     | REVISED<br>ESTIMATES<br>2021/2022 | PRINTED<br>ESTIMATES<br>2022/2023 | REVISED<br>ESTIMATES I<br>2022/2023 | REVISED<br>ESTIMATES II<br>2022/2023 | PRINTED<br>ESTIMATES<br>2024/2024 | PRINTED<br>ESTIMATES<br>2024/2025 | PRINTED<br>ESTIMATES<br>2025/2026 | PRINTED<br>ESTIMATES<br>2025/2026 |
|  |  | Kshs                              | Kshs                              | Kshs                                | Kshs                                 | Kshs                              | Kshs                              | Kshs                              | Kshs                              |
| 501  | GERMANY                                      | 403,444,285                       | 889,717,510                       | 889,717,510                         | 657,568,822                          | 837,741,636                       | 784,249,267                       | 731,357,676                       | 675,585,109                       |
| 502  | ITALY  | 2,052,820,715                     | 2,857,365,482                     | 2,857,365,482                       | 1,864,794,492                        | 1,765,059,353                     | 1,547,469,239                     | 1,351,437,047                     | 1,134,626,931                     |
| 503  | JAPAN  | 583,821,389                       | 643,730,582                       | 643,730,582                         | 656,988,345                          | 724,790,531                       | 689,367,981                       | 658,462,722                       | 649,813,124                       |
| 504  | IDA  | 14,888,721,082                    | 16,810,148,242                    | 16,810,148,242                      | 19,239,720,051                       | 22,238,153,801                    | 22,984,399,825                    | 23,579,178,457                    | 24,037,592,227                    |
| 505  | ADB/ADF                                      | 3,373,099,721                     | 6,250,411,302                     | 6,250,411,302                       | 6,019,159,844                        | 10,380,460,341                    | 10,626,563,755                    | 10,789,617,496                    | 10,826,876,272                    |
| 506  | U.S.A.                                       | 35,563,415                        | 35,422,519                        | 35,422,519                          | 30,633,302                           | 35,137,517                        | 26,541,948                        | 16,634,676                        | 7,852,707                         |
| 528  | NEW LOANS/1                                  | 5,750,000,000                     | 6,652,800,000                     | 6,652,800,000                       | 777,000,000                          | 6,652,800,000                     | 41,457,067,256                    | 35,738,295,014                    | 37,342,876,677                    |
| 508  | NETHERLANDS                                  | 101,620,396                       | -                                 | -                                   | 14,915,986                           | 17,434,506                        | 18,205,616                        | 19,018,147                        | 19,876,005                        |
| 509  | OPEC   | 52,645,189                        | 60,448,908                        | 60,448,908                          | 70,578,135                           | 102,543,397                       | 91,424,923                        | 77,967,014                        | 65,865,308                        |
| 510  | BADEA  | 50,139,360                        | 66,802,568                        | 66,802,568                          | 66,977,935                           | 70,194,454                        | 71,297,117                        | 71,687,773                        | 70,357,808                        |
| 511  | FRANCE                                       | 1,421,349,562                     | 1,806,838,676                     | 1,806,838,676                       | 1,744,423,154                        | 1,836,563,516                     | 1,736,233,775                     | 1,635,143,344                     | 1,564,299,363                     |
| 512  | EIB  | 477,556,553                       | 525,310,150                       | 525,310,150                         | 508,582,816                          | 524,991,461                       | 493,600,825                       | 466,323,972                       | 439,365,123                       |
| 513  | SAUDI FUND                                   | 25,038,525                        | 39,114,183                        | 39,114,183                          | 30,478,875                           | 31,296,337                        | 30,744,846                        | 30,098,576                        | 29,336,543                        |
| 514  | AUSTRIA                                      | 3,599,124                         | 15,064,392                        | 15,064,392                          | 20,524,273                           | -                                 | -                                 | -                                 | -                                 |
| 515  | SWITZERLAND                                  | -                                 | -                                 | -                                   | -                                    | -                                 | -                                 | -                                 | -                                 |
| 516  | EEC  | 15,415,446                        | 12,843,979                        | 12,843,979                          | 15,422,353                           | 11,660,227                        | 9,584,063                         | 7,237,564                         | 4,792,854                         |
| 517  | BELGIUM                                      | 149,987,650                       | 196,243,473                       | 196,243,473                         | 171,631,274                          | 197,257,266                       | 189,186,946                       | 181,223,254                       | 174,623,327                       |
| 534  | EXIM BANK OF CHINA                           | 22,952,390,992                    | 23,597,982,130                    | 23,597,982,130                      | 30,576,993,937                       | 47,503,941,885                    | 43,170,121,701                    | 39,305,570,370                    | 35,041,147,969                    |
| 535  | CHINA DEVELOPMENT BANK                       | 1,850,738,090                     | 837,519,881                       | 837,519,881                         | 1,399,271,814                        | -                                 | -                                 | -                                 | -                                 |
| 520  | SPAIN  | 391,982,874                       | 564,800,720                       | 564,800,720                         | 336,739,415                          | 433,925,746                       | 440,042,115                       | 417,428,413                       | 383,948,922                       |
| 521  | KUWAIT                                       | 30,239,488                        | 49,732,244                        | 49,732,244                          | 35,772,397                           | 36,442,303                        | 35,612,410                        | 34,585,434                        | 33,399,831                        |
| 522  | EXIM BANK OF KOREA                           | 10,286,222                        | 25,203,087                        | 25,203,087                          | 294,633,967                          | 2,904,437,484                     | 2,769,241,478                     | 2,611,031,063                     | 2,436,693,892                     |
| 526  | IFAD   | 174,368,151                       | 208,817,237                       | 208,817,237                         | 252,587,469                          | 241,468,179                       | 245,588,089                       | 248,878,533                       | 250,359,678                       |
| 527  | NORDIC DEVELOPMENT FUND                      | 21,942,798                        | 21,484,387                        | 21,484,387                          | 14,419,877                           | 23,717,107                        | 24,225,188                        | 24,204,279                        | 23,981,836                        |
| 530  | EXIM BANK OF INDIA                           | 149,874,812                       | 158,805,424                       | 158,805,424                         | 159,303,272                          | 355,632,869                       | 327,354,527                       | 291,720,453                       | 252,553,497                       |
| 531  | STANDARD BANK -BVR                           | 24,369,062                        | 12,278,694                        | 12,278,694                          | 4,503,115                            | -                                 | -                                 | -                                 | -                                 |
| 532  | DEBUT INTERNATIONAL SVRNG BOND (USD 2.75 BN) | 15,448,231,601                    | 15,970,429,249                    | 15,970,429,249                      | 17,702,602,501                       | 20,244,413,707                    | -                                 | -                                 | -                                 |
| 542  | 2018 INTERNATIONAL SVRNG BOND (USD 2.0 BN)   | 17,342,017,125                    | 17,880,778,010                    | 17,880,778,010                      | 19,408,325,000                       | 22,722,773,678                    | 23,943,360,715                    | 25,043,158,150                    | 26,163,223,998                    |
| 543  | 2019 INTERNATIONAL SVRNG BOND (USD 1.2 BN)   | 14,922,518,421                    | 7,317,360,311                     | 7,317,360,311                       | 8,071,635,600                        | 9,366,695,962                     | 9,844,244,043                     | 6,859,642,808                     | 3,584,399,774                     |
| 544  | 2019 INTERNATIONAL SVRNG BOND (USD 900 MN)   | 7,078,098,842                     | 11,150,263,330                    | 11,150,263,330                      | 12,299,635,200                       | 14,273,060,513                    | 15,000,752,828                    | 15,679,183,562                    | 16,385,827,539                    |
| 545  | 2021 INTERNATIONAL SVRNG BOND (USD 1 BN)     | -                                 | 7,267,671,062                     | 7,267,671,062                       | 7,692,328,422                        | 9,235,708,011                     | 9,731,817,581                     | 10,178,832,022                    | 10,634,084,593                    |
| 533  | ISRAEL                                       | 90,810,174                        | 121,898,139                       | 121,898,139                         | 145,557,631                          | 194,978,668                       | 177,504,260                       | 156,984,374                       | 133,884,051                       |
| 538  | ABU DHABI                                    | 28,386,311                        | 34,024,065                        | 34,024,065                          | 30,706,814                           | 30,432,637                        | 28,499,303                        | 26,292,868                        | 23,834,750                        |
| 540  | TDB SYND                                     | 15,578,932,326                    | 13,714,923,694                    | 13,714,923,694                      | 18,620,312,804                       | 21,951,540,386                    | 16,219,330,090                    | 8,395,700,170                     | 3,415,927,239                     |
| 539  | POLAND                                       | 16,324,710                        | 26,582,161                        | 26,582,161                          | 19,902,921                           | 22,446,724                        | 22,782,208                        | 22,822,476                        | 22,815,893                        |
| 542  | IBRD   | 563,053,730                       | 596,565,463                       | 596,565,463                         | 2,098,389,383                        | 5,483,548,279                     | 5,757,325,675                     | 5,996,282,489                     | 6,242,803,598                     |
| 543  | IMF  | -                                 | 821,940,859                       | 2,021,940,859                       | 3,883,900,598                        | 6,956,217,098                     | 7,300,116,470                     | 7,494,334,867                     | 7,058,620,465                     |
|  |  | <b>126,059,388,142</b>            | <b>137,241,322,112</b>            | <b>138,441,322,112</b>              | <b>154,936,921,793</b>               | <b>207,407,465,581</b>            | <b>215,793,856,061</b>            | <b>198,140,335,064</b>            | <b>189,131,246,907</b>            |

| R51-CONSOLIDATED FUND SERVICES |                 |  |                                     |                                     |                                     |                                       |  |                                     |                                     |                                     |                                     |
|--------------------------------|-----------------|--|-------------------------------------|-------------------------------------|-------------------------------------|---------------------------------------|--|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|
| (2) R51 PENSIONS               |                 |  |                                     |                                     |                                     |                                       |  |                                     |                                     |                                     |                                     |
| 2710100 - PENSIONS             |                 |  |                                     |                                     |                                     |                                       |  |                                     |                                     |                                     |                                     |
| HEAD                           | ITEM            | DESCRIPTION  | REVISED ESTIMATES 2020/2021<br>Kshs | PRINTED ESTIMATES 2021/2022<br>Kshs | PRINTED ESTIMATES 2022/2023<br>Kshs | REVISED I ESTIMATES 2022/2023<br>Kshs | REVISED II ESTIMATES 2022/2023<br>Kshs | PRINTED ESTIMATES 2023/2024<br>Kshs | PRINTED ESTIMATES 2024/2025<br>Kshs | PRINTED ESTIMATES 2025/2026<br>Kshs | PRINTED ESTIMATES 2026/2027<br>Kshs |
|                                |                 | <b>SUMMARY</b>   |                                     |                                     |                                     |                                       |  |                                     |                                     |                                     |                                     |
| 511                            |                 | <b>ORDINARY PENSION</b>  | 55,240,124,933                      | 64,098,808,732                      | 69,549,246,946                      | 66,654,246,946                        | 66,654,246,946                         | 82,933,732,361                      | 91,227,105,597                      | 100,349,816,157                     | 100,349,816,157                     |
| 512                            |                 | <b>COMMUTED PENSION</b>  | 55,710,256,299                      | 68,469,058,655                      | 76,159,952,961                      | 73,847,952,961                        | 73,847,952,961                         | 77,557,267,943                      | 85,182,994,737                      | 93,681,294,211                      | 93,681,294,211                      |
| 513                            |                 | <b>OTHER PENSION SCHEMES</b>   | 192,100,000                         | 242,100,000                         | 242,100,000                         | 242,100,000                           | 242,100,000                            | 134,100,000                         | 132,100,000                         | 131,100,000                         | 131,100,000                         |
| 514                            |                 | <b>PUBLIC SERVICE SUPERANNUATION SCHEME</b>                          | -                                   | 20,829,625,781                      | 25,876,979,994                      | 31,895,249,224                        | 31,895,249,224                         | 28,464,677,993                      | 31,311,145,793                      | 34,442,260,372                      | 34,442,260,373                      |
|                                |                 | <b>TOTAL</b>   | <b>Kshs 111,142,481,232</b>         | <b>153,639,593,168</b>              | <b>171,828,279,900</b>              | <b>172,639,549,130</b>                | <b>172,639,549,130</b>                 | <b>189,089,778,297</b>              | <b>207,853,346,127</b>              | <b>228,604,470,740</b>              | <b>228,604,470,741</b>              |
|                                |                 | <b>DETAILS</b>   |                                     |                                     |                                     |                                       |  |                                     |                                     |                                     |                                     |
| 511                            |                 | <b>ORDINARY PENSION</b>  |                                     |                                     |                                     |                                       |  |                                     |                                     |                                     |                                     |
|                                | 2710107         | Monthly Pension-Civil Servants                                       | 36,053,997,338                      | 40,260,477,018                      | 43,213,524,720                      | 43,213,524,720                        | 43,213,524,720                         | 51,424,094,417                      | 56,566,503,858                      | 62,223,154,244                      | 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                         | 1,736,681,394                          | 3,256,650,858                       | 3,582,315,944                       | 3,940,547,539                       | 3,940,547,539                       |
|                                | 2710109         | Monthly Pension - Military   | 10,802,935,885                      | 13,219,288,191                      | 14,541,217,010                      | 11,741,217,010                        | 11,741,217,010                         | 16,304,048,242                      | 17,934,453,066                      | 19,727,898,373                      | 19,727,898,373                      |
|                                | 2710110         | Monthly Pension-Retired Presidents                                   | 34,426,600                          | 34,426,600                          | 42,426,600                          | 42,426,600                            | 42,426,600                             | 42,776,150                          | 47,053,765                          | 51,759,141                          | 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                             | 64,000,000                          | 70,400,000                          | 77,440,000                          | 77,440,000                          |
|                                | 2710112         | Pensions-Dependants  | 2,045,544,130                       | 3,411,009,426                       | 3,752,110,368                       | 3,752,110,368                         | 3,752,110,368                          | 4,465,011,338                       | 4,911,512,472                       | 5,402,663,720                       | 5,402,663,720                       |
|                                | 2710113         | Quarterly Injury-Military  | 43,342,221                          | 48,543,287                          | 53,397,616                          | 53,397,616                            | 53,397,616                             | 63,543,163                          | 69,897,479                          | 76,887,227                          | 76,887,227                          |
|                                | 2710115         | Refund Exgratia and Other Service Gratuities                         | 140,787                             | 157,682                             | 173,450                             | 173,450                               | 173,450                                | 206,405                             | 227,046                             | 249,750                             | 249,750                             |
|                                | 2710116         | Widows and Children-Military   | 1,599,932,672                       | 1,791,924,593                       | 1,971,117,052                       | 1,950,117,052                         | 1,950,117,052                          | 2,345,629,292                       | 2,580,192,221                       | 2,838,211,444                       | 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                         | 4,100,598,736                          | 4,967,772,496                       | 5,464,549,745                       | 6,011,004,720                       | 6,011,004,720                       |
|                                |                 | <b>SUB -TOTAL</b>  | <b>Kshs 55,240,124,933</b>          | <b>64,098,808,732</b>               | <b>69,549,246,946</b>               | <b>66,654,246,946</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>              | <b>100,349,816,157</b>              |
| 512                            |                 | <b>COMMUTED PENSION</b>  |                                     |                                     |                                     |                                       |  |                                     |                                     |                                     |                                     |
|                                | 2710102         | Gratuity - Civil Servants  | 43,597,874,890                      | 50,541,171,877                      | 55,621,499,064                      | 55,621,499,064                        | 55,621,499,064                         | 55,926,633,680                      | 61,519,297,048                      | 67,671,226,752.80                   | 67,671,226,752.80                   |
|                                | 2710103         | Gratuity - Members of Parliament                                     | 983,170,000                         | 983,170,000                         | 1,827,265,440                       | 1,827,265,440                         | 1,827,265,440                          | 200,000,000                         | 200,000,000                         | 200,000,000.00                      | 200,000,000.00                      |
|                                | 2710104         | Gratuity - Military  | 10,729,211,409                      | 16,494,716,778                      | 18,039,188,456                      | 16,039,188,456                        | 16,039,188,456                         | 21,330,634,263                      | 23,463,697,689                      | 25,810,067,457.89                   | 25,810,067,457.89                   |
|                                | 2710106         | Gratuity - Retired Presidents  | -                                   | -                                   | 72,000,000                          | 60,000,000                            | 60,000,000                             | -                                   | -                                   | -                                   | -                                   |
|                                |                 | Gratuity - Retired Deputy Presidents & Designated State Officers**** | 400,000,000                         | 450,000,000                         | 600,000,000                         | 300,000,000                           | 300,000,000                            | 100,000,000                         | -                                   | -                                   | -                                   |
|                                |                 | <b>SUB-TOTAL</b>   | <b>Kshs 55,710,256,299</b>          | <b>68,469,058,655</b>               | <b>76,159,952,961</b>               | <b>73,847,952,961</b>                 | <b>73,847,952,961</b>                  | <b>77,557,267,943</b>               | <b>85,182,994,737</b>               | <b>93,681,294,211</b>               | <b>93,681,294,211</b>               |
| 514                            |                 | <b>PUBLIC SERVICE SUPERANNUATION SCHEME</b>                          |                                     |                                     |                                     |                                       |  |                                     |                                     |                                     |                                     |
|                                | 2120100         | Employer Contributions to Staff Pensions Scheme                      | -                                   | 20,829,625,781                      | 25,876,979,994                      | 31,895,249,224                        | 31,895,249,224                         | 28,464,677,993                      | 31,311,145,793                      | 34,442,260,372                      | 34,442,260,373                      |
|                                |                 | <b>SUB-TOTAL</b>   | <b>Kshs -</b>                       | <b>20,829,625,781</b>               | <b>25,876,979,994</b>               | <b>31,895,249,224</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>               | <b>34,442,260,373</b>               |
| 513                            |                 | <b>OTHER PENSION SCHEMES</b>   |                                     |                                     |                                     |                                       |  |                                     |                                     |                                     |                                     |
|                                | 2720101         | Refund of Pension to UK Government                                   | 100,000,000                         | 150,000,000                         | 150,000,000                         | 150,000,000                           | 150,000,000                            | 42,000,000                          | 40,000,000                          | 39,000,000                          | 39,000,000                          |
|                                | 2720200         | Refund of Contributions to Other Pension Schemes                     | -                                   | -                                   | -                                   | -                                     | -                                      | -                                   | -                                   | -                                   | -                                   |
|                                | 2720201         | Refund of Contributions to WCPS & Other Exgratia                     | 92,100,000                          | 92,100,000                          | 92,100,000                          | 92,100,000                            | 92,100,000                             | 92,100,000                          | 92,100,000                          | 92,100,000                          | 92,100,000                          |
|                                |                 | <b>SUB-TOTAL</b>   | <b>Kshs 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>134,100,000</b>                  | <b>132,100,000</b>                  | <b>131,100,000</b>                  | <b>131,100,000</b>                  |
| <b>TOTAL</b>                   | <b>PENSIONS</b> | <b>Kshs</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>172,639,549,130</b>                 | <b>189,089,778,297</b>              | <b>207,853,346,127</b>              | <b>228,604,470,740</b>              | <b>228,604,470,741</b>              |

| CONSOLIDATED FUND SERVICES                |                         |      |               |               |                |                |                |                |                |               |
|---|-------------------------|------|---------------|---------------|----------------|----------------|----------------|----------------|----------------|---------------|
| (3) R52 - SALARIES, ALLOWANCES AND OTHERS |                         |      |               |               |                |                |                |                |                |               |
| ITEM                                      |                         |      | REVISED       | PRINTED       | REVISED I      | REVISED II     | PRINTED        | PRINTED        | PRINTED        | PRINTED       |
|   |                         |      | ESTIMATES     | ESTIMATES     | ESTIMATES      | ESTIMATES      | ESTIMATES      | ESTIMATES      | ESTIMATES      | ESTIMATES     |
|   |                         |      | 2021/22       | 2022/23       | 2022/23        | 2022/23        | 2023/24        | 2024/25        | 2025/26        | 2026/27       |
|   |                         |      | Kshs          | Kshs          | Kshs           | Kshs           | Kshs           | Kshs           | Kshs           | Kshs          |
| 2110000                                   | SALARIES AND ALLOWANCES | Kshs | 4,535,862,389 | 4,612,368,337 | 4,623,110,485  | 3,916,001,011  | 4,727,019,757  | 4,727,019,757  | 4,727,019,757  | 4,727,019,757 |
| 5220200                                   | MISCELLANEOUS SERVICES  | Kshs | 15,500,000    | 15,500,000    | 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 | 16,104,149,671 | 18,790,178,157 | 19,483,398,523 | 19,220,273,341 | 4,412,670,481 |
| TOTAL                                     |                         | Kshs | 4,551,362,389 | 6,892,408,947 | 19,316,173,922 | 20,035,650,682 | 23,532,697,913 | 24,225,918,280 | 23,962,793,098 | 9,155,190,237 |



| CONSOLIDATED FUND SERVICES                       |         |      |   |                             |                             |                               |                                |                    |                             |                             |                             |                             |
|--|---------|------|---|-----------------------------|-----------------------------|-------------------------------|--------------------------------|--------------------|-----------------------------|-----------------------------|-----------------------------|-----------------------------|
| (3) R52 - SALARIES, ALLOWANCES AND MISCELLANEOUS |         |      |   |                             |                             |                               |                                |                    |                             |                             |                             |                             |
| HEAD   | SUB     | ITEM | DESCRIPTION   | REVISED ESTIMATES 2021/2022 | PRINTED ESTIMATES 2022/2023 | REVISED I ESTIMATES 2022/2023 | REVISED II ESTIMATES 2022/2023 | Deviation          | PRINTED ESTIMATES 2023/2024 | PRINTED ESTIMATES 2024/2025 | PRINTED ESTIMATES 2025/2026 | PRINTED ESTIMATES 2026/2027 |
| HEAD   |         |      |   | KShs                        | KShs                        | KShs                          | KShs                           | KShs               | KShs                        | KShs                        | KShs                        | KShs                        |
|  |         |      | <b>SUMMARY</b>  |                             |                             |                               |                                |                    |                             |                             |                             |                             |
| S21  | 2110000 |      | SALARIES AND ALLOWANCES                               | 4,535,862,389               | 4,612,368,337               | 4,623,110,485                 | 3,916,001,011                  | -707,109,475       | 4,727,019,757               | 4,727,019,757               | 4,727,019,757               | 4,727,019,757               |
| S22  | 5220200 |      | MISCELLANEOUS   | 15,500,000                  | 15,500,000                  | 15,500,000                    | 15,500,000                     | 0                  | 15,500,000                  | 15,500,000                  | 15,500,000                  | 15,500,000                  |
| S22  | 5210600 |      | GUARANTEED DEBT                                       |                             | 2,264,540,610               | 14,677,563,437                | 16,104,149,671                 | 1,426,586,234      | 18,790,178,157              | 19,483,398,523              | 19,220,273,341              | 4,412,670,481               |
|  |         |      | <b>TOTAL</b>  | <b>KShs 4,551,362,389</b>   | <b>6,892,408,947</b>        | <b>19,316,173,922</b>         | <b>20,035,650,682</b>          | <b>719,476,759</b> | <b>23,532,697,913</b>       | <b>24,225,918,280</b>       | <b>23,962,793,098</b>       | <b>9,155,190,237</b>        |
| S21  |         |      | <b>SALARIES AND ALLOWANCES</b>                        |                             |                             |                               |                                |                    |                             |                             |                             |                             |
|  | 0001    |      | <b>OFFICE OF THE PRESIDENT/DEPUTY PRESIDENT</b>       |                             |                             |                               |                                |                    |                             |                             |                             |                             |
|  | 2110110 |      | President/Deputy President Salaries                   | 36,624,000                  | 24,722,261                  | 24,722,261                    | 21,354,120                     |                    | 25,463,928.62               | 25,463,928.62               | 25,463,928.62               | 25,463,928.62               |
|  | 2110300 |      | Personal Allowances                                   | -                           | 16,481,507                  | 16,481,507                    | 16,481,507                     |                    | 16,975,952.42               | 16,975,952.42               | 16,975,952.42               | 16,975,952.42               |
|  |         |      | <b>Sub-Total</b>                                      | <b>KShs 36,624,000</b>      | <b>41,203,768</b>           | <b>41,203,768</b>             | <b>37,835,627</b>              |                    | <b>42,439,881</b>           | <b>42,439,881</b>           | <b>42,439,881</b>           | <b>42,439,881</b>           |
|  | 0002    |      | <b>OFFICE OF THE ATTORNEY GENERAL</b>                 |                             |                             |                               |                                |                    |                             |                             |                             |                             |
|  | 2110110 |      | Attorney General's Salary & Wages                     | 13,650,819                  | 13,120,351                  | 23,862,495                    | 16,001,835                     |                    | 13,513,962                  | 13,513,962                  | 13,513,962                  | 13,513,962                  |
|  | 2110300 |      | Personal Allowances                                   | 4,200,000                   | 5,623,007                   | 5,623,007                     | 1,000,185                      |                    | 5,791,697                   | 5,791,697                   | 5,791,697                   | 5,791,697                   |
|  |         |      | <b>Sub-Total</b>                                      | <b>KShs 17,850,819</b>      | <b>18,743,358</b>           | <b>29,485,502</b>             | <b>17,002,020</b>              |                    | <b>19,305,659</b>           | <b>19,305,659</b>           | <b>19,305,659</b>           | <b>19,305,659</b>           |
|  | 0003    |      | <b>JUDICIAL DEPARTMENT</b>                            |                             |                             |                               |                                |                    |                             |                             |                             |                             |
|  | 2110110 |      | Chief Justice & Other Judges - Salaries               | 2,198,185,163               | 2,471,206,738               | 2,471,206,738                 | 2,740,773,183                  |                    | 2,545,342,940               | 2,545,342,940               | 2,545,342,940               | 2,545,342,940               |
|  | 2110300 |      | Personal Allowances                                   | 1,164,000,876               | 1,059,088,602               | 1,059,088,602                 | 1,643,465,525                  |                    | 1,110,861,260               | 1,110,861,260               | 1,110,861,260               | 1,110,861,260               |
|  |         |      | <b>Sub-Total</b>                                      | <b>KShs 3,362,186,039</b>   | <b>3,530,295,340</b>        | <b>3,530,295,340</b>          | <b>2,905,119,707</b>           |                    | <b>3,656,204,200</b>        | <b>3,656,204,200</b>        | <b>3,656,204,200</b>        | <b>3,656,204,200</b>        |
|  | 0004    |      | <b>AUDITOR GENERAL</b>                                |                             |                             |                               |                                |                    |                             |                             |                             |                             |
|  | 2110110 |      | Auditor General - Salary                              | 16,642,400                  | 12,672,000                  | 12,672,000                    | 13,672,302                     |                    | 13,052,160                  | 13,052,160                  | 13,052,160                  | 13,052,160                  |
|  | 2110300 |      | Personal Allowances                                   | 50,000                      | 8,259,076                   | 8,259,076                     | 1,050,000                      |                    | 8,506,848                   | 8,506,848                   | 8,506,848                   | 8,506,848                   |
|  |         |      | <b>Sub-Total</b>                                      | <b>KShs 16,692,400</b>      | <b>20,931,076</b>           | <b>20,931,076</b>             | <b>14,722,302</b>              |                    | <b>21,559,008</b>           | <b>21,559,008</b>           | <b>21,559,008</b>           | <b>21,559,008</b>           |
|  | 0005    |      | <b>PUBLIC SERVICE COMMISSION</b>                      |                             |                             |                               |                                |                    |                             |                             |                             |                             |
|  | 2110110 |      | Chairman, Dep. Chairman & Members - Salary            | 75,826,000                  | 84,252,476                  | 84,252,476                    | 67,356,751                     |                    | 34,712,020                  | 34,712,020                  | 34,712,020                  | 34,712,020                  |
|  | 2110300 |      | Personal Allowances                                   | 13,450,000                  | 36,108,204                  | 36,108,204                    | 17,372,972                     |                    | 52,068,030                  | 52,068,030                  | 52,068,030                  | 52,068,030                  |
|  |         |      | <b>Sub-Total</b>                                      | <b>KShs 89,276,000</b>      | <b>120,360,680</b>          | <b>120,360,680</b>            | <b>84,729,723</b>              |                    | <b>86,780,050</b>           | <b>86,780,050</b>           | <b>86,780,050</b>           | <b>86,780,050</b>           |
| 16   |         |      | <b>TEACHERS SERVICE COMMISSION</b>                    |                             |                             |                               |                                |                    |                             |                             |                             |                             |
|  | 2110110 |      | Chairman, Dep. Chairman, & Members - Salary           | 52,204,833                  | 63,733,926                  | 63,733,926                    | 74,285,924                     |                    | 65,645,944                  | 65,645,944                  | 65,645,944                  | 65,645,944                  |
|  | 2110300 |      | Personal Allowances                                   | 34,507,992                  | 27,314,539                  | 27,314,539                    | 10,000,000                     |                    | 28,133,975                  | 28,133,975                  | 28,133,975                  | 28,133,975                  |
|  |         |      | <b>Sub-Total</b>                                      | <b>KShs 86,712,825</b>      | <b>91,048,465</b>           | <b>91,048,465</b>             | <b>84,285,924</b>              |                    | <b>93,779,919</b>           | <b>93,779,919</b>           | <b>93,779,919</b>           | <b>93,779,919</b>           |
|  | 0007    |      | <b>KENYA NATIONAL COMMISSION ON HUMAN RIGHTS</b>      |                             |                             |                               |                                |                    |                             |                             |                             |                             |
|  | 2110110 |      | Chairman, Dep. Chairman, & Members - Salary           | 39,000,000                  | 28,885,500                  | 28,885,500                    | 42,193,174                     |                    | 29,752,065                  | 29,752,065                  | 29,752,065                  | 29,752,065                  |
|  | 2110300 |      | Personal Allowances                                   | 300,000                     | 12,379,500                  | 12,379,500                    | -                              |                    | 12,750,885                  | 12,750,885                  | 12,750,885                  | 12,750,885                  |
|  |         |      | <b>Sub-Total</b>                                      | <b>KShs 39,300,000</b>      | <b>41,265,000</b>           | <b>41,265,000</b>             | <b>42,193,174</b>              |                    | <b>42,502,950</b>           | <b>42,502,950</b>           | <b>42,502,950</b>           | <b>42,502,950</b>           |
|  | 0008    |      | <b>FORMER PRESIDENT</b>                               |                             |                             |                               |                                |                    |                             |                             |                             |                             |
|  | 2110300 |      | Basic Salary  | 22,524,000                  | 22,572,000                  | 22,572,000                    | 17,436,148                     |                    | 14,507,476                  | 14,507,476                  | 14,507,476                  | 14,507,476                  |
|  | 2110402 |      | Personal Allowances                                   |                             | 902,880                     | 902,880                       | 7,524,000                      |                    | 9,671,651                   | 9,671,651                   | 9,671,651                   | 9,671,651                   |
|  |         |      | <b>Sub-Total</b>                                      | <b>KShs 22,524,000</b>      | <b>23,474,880</b>           | <b>23,474,880</b>             | <b>24,960,148</b>              |                    | <b>24,179,126</b>           | <b>24,179,126</b>           | <b>24,179,126</b>           | <b>24,179,126</b>           |
|  | 0013    |      | <b>NATIONAL COHESION &amp; INTEGRATION COMMISSION</b> |                             |                             |                               |                                |                    |                             |                             |                             |                             |
|  | 2110110 |      | Chairman, Deputy & Commissioners' Salaries            | 59,055,848                  | 87,599,015                  | 87,599,015                    | 63,040,918                     |                    | 90,226,985                  | 90,226,985                  | 90,226,985                  | 90,226,985                  |
|  | 2110300 |      | Personal Allowances                                   | 60,126,486                  | 37,542,435                  | 37,542,435                    | 7,000,000                      |                    | 38,668,708                  | 38,668,708                  | 38,668,708                  | 38,668,708                  |
|  |         |      | <b>Sub-Total</b>                                      | <b>KShs 119,182,334</b>     | <b>125,141,450</b>          | <b>125,141,450</b>            | <b>70,040,918</b>              |                    | <b>128,895,694</b>          | <b>128,895,694</b>          | <b>128,895,694</b>          | <b>128,895,694</b>          |
|  | 0017    |      | <b>COMMISSION ON REVENUE ALLOCATION</b>               |                             |                             |                               |                                |                    |                             |                             |                             |                             |
|  | 2110110 |      | Chairman, Deputy & Commissioners' Salaries            | 71,754,649                  | 66,333,546                  | 66,333,546                    | 74,609,834                     |                    | 73,427,372                  | 73,427,372                  | 73,427,372                  | 73,427,372                  |
|  | 2110300 |      | Personal Allowances                                   | 68,765,985                  | 17,118,447                  | 17,118,449                    | 79,000,000                     |                    | 6,000,000                   | 6,000,000                   | 6,000,000                   | 6,000,000                   |
|  |         |      | <b>Sub-Total</b>                                      | <b>KShs 140,520,634</b>     | <b>83,451,993</b>           | <b>83,451,997</b>             | <b>153,609,834</b>             |                    | <b>79,427,372</b>           | <b>79,427,372</b>           | <b>79,427,372</b>           | <b>79,427,372</b>           |
|  | 0018    |      | <b>SALARIES &amp; REMUNERATION COMMISSION</b>         |                             |                             |                               |                                |                    |                             |                             |                             |                             |
|  | 2110110 |      | Chairperson, Deputy & Commissioners' Salaries         | 77,547,444                  | 87,182,256                  | 87,182,256                    | 81,426,186                     |                    | 89,797,724                  | 89,797,724                  | 89,797,724                  | 89,797,724                  |
|  | 2110300 |      | Personal Allowances                                   | 38,877,741                  | 6,600,000                   | 6,600,000                     | 556,200                        |                    | 6,798,000                   | 6,798,000                   | 6,798,000                   | 6,798,000                   |
|  |         |      | <b>Sub-Total</b>                                      | <b>KShs 116,425,185</b>     | <b>93,782,256</b>           | <b>93,782,256</b>             | <b>81,982,386</b>              |                    | <b>96,595,724</b>           | <b>96,595,724</b>           | <b>96,595,724</b>           | <b>96,595,724</b>           |
|  | 0019    |      | <b>NATIONAL LAND COMMISSION</b>                       |                             |                             |                               |                                |                    |                             |                             |                             |                             |
|  | 2110110 |      | Chairman, Deputy & Commissioners' Salaries            | 77,547,444                  | 85,517,622                  | 85,517,622                    | 76,952,204                     |                    | 88,083,151                  | 88,083,151                  | 88,083,151                  | 88,083,151                  |
|  | 2110300 |      | Personal Allowances                                   | 39,117,741                  | 55,339,123                  | 55,339,123                    | 10,024,720                     |                    | 56,999,297                  | 56,999,297                  | 56,999,297                  | 56,999,297                  |
|  |         |      | <b>Sub-Total</b>                                      | <b>KShs 116,665,185</b>     | <b>140,856,745</b>          | <b>140,856,745</b>            | <b>86,976,924</b>              |                    | <b>145,082,447</b>          | <b>145,082,447</b>          | <b>145,082,447</b>          | <b>145,082,447</b>          |
|  | 0020    |      | <b>CONTROLLER OF BUDGET</b>                           |                             |                             |                               |                                |                    |                             |                             |                             |                             |
|  | 2110110 |      | Chairman, Deputy & Commissioners' Salaries            | 9,993,355                   | 10,494,000                  | 10,494,000                    | 9,457,724                      |                    | 10,808,820                  | 10,808,820                  | 10,808,820                  | 10,808,820                  |
|  | 2110300 |      | Personal Allowances                                   |                             | 7,329,094                   | 7,329,094                     | 700,000                        |                    | 7,548,967                   | 7,548,967                   | 7,548,967                   | 7,548,967                   |
|  |         |      | <b>Sub-Total</b>                                      | <b>KShs 9,993,355</b>       | <b>17,823,094</b>           | <b>17,823,094</b>             | <b>10,157,724</b>              |                    | <b>18,357,787</b>           | <b>18,357,787</b>           | <b>18,357,787</b>           | <b>18,357,787</b>           |

| CONSOLIDATED FUND SERVICES                       |       |         |  |                         |                      |                       |                       |                      |                       |                       |                       |                      |
|--|-------|---------|--|-------------------------|----------------------|-----------------------|-----------------------|----------------------|-----------------------|-----------------------|-----------------------|----------------------|
| (3) R52 - SALARIES, ALLOWANCES AND MISCELLANEOUS |       |         |  |                         |                      |                       |                       |                      |                       |                       |                       |                      |
| HEAD   | SUB   | ITEM    | DESCRIPTION  | REVISED ESTIMATES       | PRINTED ESTIMATES    | REVISED I ESTIMATES   | REVISED II ESTIMATES  | DEVIATION            | PRINTED ESTIMATES     | PRINTED ESTIMATES     | PRINTED ESTIMATES     | PRINTED ESTIMATES    |
| HEAD   |       |         |  | 2021/2022               | 2022/2023            | 2022/2023             | 2022/2023             |                      | 2023/2024             | 2024/2025             | 2025/2026             | 2026/2027            |
|  |       |         |  | KShs                    | KShs                 | KShs                  | 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            | 54,363,924            |                      | 49,627,724            | 49,627,724            | 49,627,724            | 49,627,724           |
|  |       | 2110300 | Personal Allowances                                      |                         | 37,972,080           | 37,972,080            | 10,000,000            |                      | 39,111,242            | 39,111,242            | 39,111,242            | 39,111,242           |
|  |       | 2710100 | Gratuity Payments  |                         | -                    | -                     | -                     |                      | -                     | -                     | -                     | -                    |
|  |       |         | <b>Sub-Total</b>   | <b>KShs 84,318,948</b>  | <b>86,154,336</b>    | <b>86,154,336</b>     | <b>64,363,924</b>     |                      | <b>88,738,966</b>     | <b>88,738,966</b>     | <b>88,738,966</b>     | <b>88,738,966</b>    |
|  | 0022  |         | <b>DIRECTOR ATE OF PUBLIC PROSECUTIONS</b>               |                         |                      |                       |                       |                      |                       |                       |                       |                      |
|  |       | 2110110 | Director's Salaries                                      | 9,182,256               | 9,182,256            | 9,182,256             | 9,989,860             |                      | 9,457,724             | 9,457,724             | 9,457,724             | 9,457,724            |
|  |       | 2110300 | Personal Allowances                                      | 8,695,498               | 156,000              | 156,000               | 128,544               |                      | 160,680               | 160,680               | 160,680               | 160,680              |
|  |       | 2710100 | Gratuity Payments  |                         | -                    | -                     | 11,000,000            |                      | -                     | -                     | -                     | -                    |
|  |       |         | <b>Sub-Total</b>   | <b>KShs 17,877,754</b>  | <b>9,338,256</b>     | <b>9,338,256</b>      | <b>21,118,404</b>     |                      | <b>9,618,404</b>      | <b>9,618,404</b>      | <b>9,618,404</b>      | <b>9,618,404</b>     |
|  | 0023  |         | <b>ETHICS AND ANTI CORRUPTION COMMISSION</b>             |                         |                      |                       |                       |                      |                       |                       |                       |                      |
|  |       | 2110110 | Chairman,&Commissioners' Salaries                        | 15,810,001              | 16,200,000           | 16,200,000            | 22,938,072            |                      | 16,686,000            | 16,686,000            | 16,686,000            | 16,686,000           |
|  |       | 2110300 | Personal Allowances                                      | 42,310,000              | 6,000,000            | 6,000,000             | 4,016,801             |                      | 6,180,000             | 6,180,000             | 6,180,000             | 6,180,000            |
|  |       | 2710100 | Gratuity Payments  |                         | 0                    | 0                     | -                     |                      | 0                     | 0                     | 0                     | 0                    |
|  |       |         | <b>Sub-Total</b>   | <b>KShs 58,120,001</b>  | <b>22,200,000</b>    | <b>22,200,000</b>     | <b>26,954,873</b>     |                      | <b>22,866,000</b>     | <b>22,866,000</b>     | <b>22,866,000</b>     | <b>22,866,000</b>    |
|  | 0024  |         | <b>COMMISSION ON ADMINISTRATIVE JUSTICE</b>              |                         |                      |                       |                       |                      |                       |                       |                       |                      |
|  |       | 2110110 | Director's Salaries                                      | 25,443,116              | 26,332,256           | 26,332,256            | 28,301,213            |                      | 27,122,224            | 27,122,224            | 27,122,224            | 27,122,224           |
|  |       | 2110300 | Personal Allowances                                      | 25,768,494              | 250,000              | 250,000               | 150,000               |                      | 257,500               | 257,500               | 257,500               | 257,500              |
|  |       | 2710100 | Gratuity Payments  |                         | -                    | -                     | -                     |                      | -                     | -                     | -                     | -                    |
|  |       |         | <b>Sub-Total</b>   | <b>KShs 51,211,610</b>  | <b>26,582,256</b>    | <b>26,582,256</b>     | <b>28,451,213</b>     |                      | <b>27,379,724</b>     | <b>27,379,724</b>     | <b>27,379,724</b>     | <b>27,379,724</b>    |
|  | 0025  |         | <b>NATIONAL GENDER AND EQUALITY COMMISSION</b>           |                         |                      |                       |                       |                      |                       |                       |                       |                      |
|  |       | 2110110 | Director's Salaries                                      | 17,435,116              | 16,982,256           | 16,982,256            | 61,238,882            |                      | 17,491,725            | 17,491,725            | 17,491,725            | 17,491,725           |
|  |       | 2110300 | Personal Allowances                                      | 6,931,598               | -                    | -                     | -                     |                      | -                     | -                     | -                     | -                    |
|  |       | 2710100 | Gratuity Payments  |                         | -                    | -                     | -                     |                      | -                     | -                     | -                     | -                    |
|  |       |         | <b>Sub-Total</b>   | <b>KShs 24,366,715</b>  | <b>16,982,256</b>    | <b>16,982,256</b>     | <b>61,238,882</b>     |                      | <b>17,491,725</b>     | <b>17,491,725</b>     | <b>17,491,725</b>     | <b>17,491,725</b>    |
|  | 0006  |         | <b>INDEPENDENT ELECTORAL &amp; BOUNDARIES COMMISSION</b> |                         |                      |                       |                       |                      |                       |                       |                       |                      |
|  |       | 2110110 | Chairman,Deputy &Commissioners' Salaries                 | 74,014,584              | 80,230,224           | 80,230,224            | 98,980,146            |                      | 82,637,131            | 82,637,131            | 82,637,131            | 82,637,131           |
|  |       | 2110300 | Personal Allowances                                      | 52,000,000              | 22,502,904           | 22,502,904            | 1,277,158             |                      | 23,177,991            | 23,177,991            | 23,177,991            | 23,177,991           |
|  |       |         | <b>Sub-Total</b>   | <b>KShs 126,014,584</b> | <b>102,733,128</b>   | <b>102,733,128</b>    | <b>100,257,304</b>    |                      | <b>105,815,122</b>    | <b>105,815,122</b>    | <b>105,815,122</b>    | <b>105,815,122</b>   |
|  |       |         | <b>TOTAL SALARIES AND ALLOWANCES</b>                     | <b>4,535,862,389</b>    | <b>4,612,368,337</b> | <b>4,623,110,485</b>  | <b>3,916,001,011</b>  | <b>-707,109,475</b>  | <b>4,727,019,757</b>  | <b>4,727,019,757</b>  | <b>4,727,019,757</b>  | <b>4,727,019,757</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            | 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             | 3,000,000             | 3,000,000            |
|  |       |         | <b>Sub-Total</b>   | <b>KShs 15,500,000</b>  | <b>15,500,000</b>    | <b>15,500,000</b>     | <b>15,500,000</b>     | <b>0</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         | 1,894,779,651         | 186,431,235          | 1,097,045,328         | 870,855,689           | 426,090,662           | 40,647,337           |
|  |       | 5210600 | Principal repayment on foreign borrowing                 | -                       | -                    | 12,969,215,021        | 14,209,370,020        | 1,240,154,999        | 17,693,132,829        | 18,612,542,834        | 18,794,182,679        | 4,372,023,144        |
|  | 982   | 5210605 | Payments Under Loan Guarantee Act - Redemption- KQ loan  | -                       | 2,264,540,610        | 14,677,563,437        | 16,104,149,671        | 1,426,586,234        | 18,790,178,157        | 19,483,398,523        | 19,220,273,341        | 4,412,670,481        |
|  |       |         | <b>Sub-Total</b>   | <b>KShs -</b>           | <b>2,264,540,610</b> | <b>14,677,563,437</b> | <b>16,104,149,671</b> | <b>1,426,586,234</b> | <b>18,790,178,157</b> | <b>19,483,398,523</b> | <b>19,220,273,341</b> | <b>4,412,670,481</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>16,119,649,671</b> | <b>1,426,586,234</b> | <b>18,805,678,157</b> | <b>19,498,898,523</b> | <b>19,235,773,341</b> | <b>4,428,170,481</b> |
|  | 2E:06 |         | <b>TOTAL SALARIES, ALLOWANCES AND MISCELLANEOUS</b>      | <b>4,551,362,389</b>    | <b>6,892,408,947</b> | <b>19,316,173,922</b> | <b>20,035,650,682</b> | <b>719,476,759</b>   | <b>23,532,697,913</b> | <b>24,225,918,280</b> | <b>23,962,793,098</b> | <b>9,155,190,237</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 | REVISED I ESTIMATES 2022/2023 | REVISED II ESTIMATES 2022/2023 | PRINTED ESTIMATES 2023/2024 | PRINTED ESTIMATES 2024/2025 | PRINTED ESTIMATES 2025/2026 |
|------|----------|--------------|--|-----------------------------|-----------------------------|-------------------------------|--------------------------------|-----------------------------|-----------------------------|-----------------------------|
| 534  |          |              |  | Kshs                        | 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>                    | <b>-</b>                    |