



REPUBLIC OF KENYA

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

JUNE 2022

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GLOBAL BUDGET - CAPITAL & CURRENT

Summary of Expenditure by Vote and Category 2021/2022 (KShs)

VOTE CODE TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	CHANGE IN GROSS CURRENT ESTIMATES	CHANGE IN GROSS CAPITAL ESTIMATES	CHANGE IN GROSS TOTAL ESTIMATES
	Approved Estimates 2021/2022 - KSHS			Supplementary Estimates 2021/2022 - KSHS			2021/2022 - KSHS		
1011 Executive Office of the President	27,183,713,457	10,739,849,383	37,923,562,840	30,709,587,338	11,668,739,940	42,378,327,278	3,525,873,881	928,890,557	4,454,764,438
1021 State Department for Interior and Citizen Services	134,614,004,101	8,304,056,145	142,918,060,246	134,359,004,101	8,504,056,145	142,863,060,246	(255,000,000)	200,000,000	(55,000,000)
1023 State Department for Correctional Services	29,321,308,803	630,073,688	29,951,382,491	28,521,308,803	630,073,688	29,151,382,491	(800,000,000)	-	(800,000,000)
1032 State Department for Devolution	2,963,773,549	1,238,623,061	4,202,396,610	3,563,773,549	1,238,623,061	4,802,396,610	600,000,000	-	600,000,000
1035 State Department for Development of the ASAL	1,074,375,405	10,112,432,837	11,186,808,242	1,074,375,405	9,880,432,837	10,954,808,242	-	(232,000,000)	(232,000,000)
1041 Ministry of Defence	128,848,604,247	6,149,565,910	134,998,170,157	130,608,604,247	6,149,565,910	136,758,170,157	1,760,000,000	-	1,760,000,000
1052 Ministry of Foreign Affairs	17,695,884,304	1,296,122,798	18,992,007,102	18,695,354,859	1,296,122,798	19,991,477,657	999,470,555	-	999,470,555
1064 State Department for Vocational and Technical Training	18,996,701,982	4,008,457,335	23,005,159,317	19,044,672,138	4,008,457,335	23,053,129,473	47,970,156	-	47,970,156
1065 State Department for University Education	99,959,022,954	4,320,001,400	104,279,024,354	101,364,715,263	4,352,600,000	105,717,315,263	1,405,692,309	32,598,600	1,438,290,909
1066 State Department for Early Learning & Basic Education	93,165,048,123	12,642,922,991	105,807,971,114	93,259,275,123	14,099,945,379	107,359,220,502	94,227,000	1,457,022,388	1,551,249,388
1068 State Department for Post Training and Skills Development	232,120,000	-	232,120,000	232,120,000	-	232,120,000	-	-	-
1069 State Department for Implementation of Curriculum Reforms	87,600,000	-	87,600,000	87,600,000	-	87,600,000	-	-	-
1071 The National Treasury	60,077,967,909	108,621,128,015	168,699,095,924	59,099,467,909	111,007,958,921	170,107,426,830	(978,500,000)	2,386,830,906	1,408,330,906
1072 State Department for Planning	3,974,385,262	47,651,703,319	51,626,088,581	3,981,885,262	47,651,703,319	51,633,588,581	7,500,000	-	7,500,000
1081 Ministry of Health	65,782,970,508	68,458,673,775	134,241,644,283	66,660,539,738	63,808,568,046	130,469,107,784	877,569,230	(4,650,105,729)	(3,772,536,499)
1091 State Department for Infrastructure	74,505,123,186	129,381,694,327	203,886,817,513	74,055,123,186	156,533,694,327	230,588,817,513	(450,000,000)	27,152,000,000	26,702,000,000
1092 State Department for Transport	10,368,515,862	984,800,000	11,353,315,862	10,368,515,862	984,800,000	11,353,315,862	-	-	-

GLOBAL BUDGET - CAPITAL & CURRENT

Summary of Expenditure by Vote and Category 2021/2022 (KShs)

VOTE CODE TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	CHANGE IN GROSS CURRENT ESTIMATES	CHANGE IN GROSS CAPITAL ESTIMATES	CHANGE IN GROSS TOTAL ESTIMATES
	Approved Estimates 2021/2022 - KSHS			Supplementary Estimates 2021/2022 - KSHS			2021/2022 - KSHS		
1093 State Department for Shipping and Maritime	2,099,328,614	660,200,000	2,759,528,614	2,099,328,614	580,200,000	2,679,528,614	-	(80,000,000)	(80,000,000)
1094 State Department for Housing & Urban Development	1,161,977,223	16,674,940,000	17,836,917,223	1,392,328,853	14,124,940,000	15,517,268,853	230,351,630	(2,550,000,000)	(2,319,648,370)
1095 State Department for Public Works	3,124,595,638	1,027,800,000	4,152,395,638	3,092,695,638	1,027,800,000	4,120,495,638	(31,900,000)	-	(31,900,000)
1108 Ministry of Environment and Forestry	10,550,097,741	4,156,529,424	14,706,627,165	10,525,097,741	4,081,529,424	14,606,627,165	(25,000,000)	(75,000,000)	(100,000,000)
1109 Ministry of Water & Sanitation and Irrigation	6,321,326,723	75,332,730,862	81,654,057,585	6,291,673,671	71,577,230,862	77,868,904,533	(29,653,052)	(3,755,500,000)	(3,785,153,052)
1112 Ministry of Lands and Physical Planning	3,118,923,103	2,052,980,587	5,171,903,690	3,170,123,103	2,290,980,587	5,461,103,690	51,200,000	238,000,000	289,200,000
1122 State Department for Information Communication Technology & Innovation	1,795,700,037	19,873,975,522	21,669,675,559	1,795,700,037	18,373,975,522	20,169,675,559	-	(1,500,000,000)	(1,500,000,000)
1123 State Department for Broadcasting & Telecommunications	7,646,689,992	396,900,000	8,043,589,992	7,646,689,992	396,900,000	8,043,589,992	-	-	-
1132 State Department for Sports	1,301,664,773	15,167,791,399	16,469,456,172	1,307,164,773	15,167,791,399	16,474,956,172	5,500,000	-	5,500,000
1134 State Department for Culture and Heritage	3,044,492,683	65,896,560	3,110,389,243	3,088,692,683	65,896,560	3,154,589,243	44,200,000	-	44,200,000
1152 Ministry of Energy	16,453,000,000	57,547,541,425	74,000,541,425	16,403,000,000	49,200,541,425	65,603,541,425	(50,000,000)	(8,347,000,000)	(8,397,000,000)
1162 State Department for Livestock.	3,666,698,143	2,921,151,526	6,587,849,669	3,614,798,143	2,861,051,526	6,475,849,669	(51,900,000)	(60,100,000)	(112,000,000)
1166 State Department for Fisheries, Aquaculture & the Blue Economy	2,252,102,675	5,685,200,000	7,937,302,675	2,238,902,675	5,993,200,000	8,232,102,675	(13,200,000)	308,000,000	294,800,000
1169 State Department for Crop Development & Agricultural Research	13,383,329,328	36,929,896,105	50,313,225,433	13,361,429,328	31,714,952,305	45,076,381,633	(21,900,000)	(5,214,943,800)	(5,236,843,800)
1173 State Department for Cooperatives	1,292,930,187	374,600,000	1,667,530,187	1,494,885,754	432,710,151	1,927,595,905	201,955,567	58,110,151	260,065,718
1174 State Department for Trade and Enterprise Development	2,497,231,027	2,501,917,429	4,999,148,456	2,549,731,027	2,386,917,429	4,936,648,456	52,500,000	(115,000,000)	(62,500,000)
1175 State Department for Industrialization	3,276,847,120	2,812,900,000	6,089,747,120	3,304,847,120	2,987,900,000	6,292,747,120	28,000,000	175,000,000	203,000,000

GLOBAL BUDGET - CAPITAL & CURRENT

Summary of Expenditure by Vote and Category 2021/2022 (KShs)

VOTE CODE TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	CHANGE IN GROSS CURRENT ESTIMATES	CHANGE IN GROSS CAPITAL ESTIMATES	CHANGE IN GROSS TOTAL ESTIMATES
	Approved Estimates 2021/2022 - KSHS			Supplementary Estimates 2021/2022 - KSHS			2021/2022 - KSHS		
1184 State Department for Labour	2,681,004,920	929,955,213	3,610,960,133	2,744,339,920	866,620,213	3,610,960,133	63,335,000	(63,335,000)	-
1185 State Dpt for Social Protection, Senior Citizens Affairs & Special Programs	32,864,285,006	2,832,638,823	35,696,923,829	33,904,285,006	3,306,338,823	37,210,623,829	1,040,000,000	473,700,000	1,513,700,000
1194 Ministry of Petroleum and Mining	32,658,585,904	2,463,722,286	35,122,308,190	81,951,026,790	2,463,722,286	84,414,749,076	49,292,440,886	-	49,292,440,886
1202 State Department for Tourism	7,060,843,479	475,000,000	7,535,843,479	7,739,732,479	475,000,000	8,214,732,479	678,889,000	-	678,889,000
1203 State Department for Wildlife	7,033,804,764	819,610,000	7,853,414,764	8,823,804,764	819,610,000	9,643,414,764	1,790,000,000	-	1,790,000,000
1212 State Department for Gender	1,133,565,333	2,475,868,957	3,609,434,290	1,139,588,533	2,481,390,757	3,620,979,290	6,023,200	5,521,800	11,545,000
1213 State Department for Public Service	19,483,703,855	568,012,066	20,051,715,921	19,490,703,855	668,112,066	20,158,815,921	7,000,000	100,100,000	107,100,000
1214 State Department for Youth Affairs	1,431,552,418	5,310,491,076	6,742,043,494	1,418,552,418	3,976,807,614	5,395,360,032	(13,000,000)	(1,333,683,462)	(1,346,683,462)
1221 State Department for East African Community	589,846,603	-	589,846,603	609,275,881	-	609,275,881	19,429,278	-	19,429,278
1222 State Department for Regional and Northern Corridor Development	2,906,062,275	2,045,500,000	4,951,562,275	2,956,062,275	2,548,500,000	5,504,562,275	50,000,000	503,000,000	553,000,000
1252 State Law Office and Department of Justice	5,071,876,610	131,301,535	5,203,178,145	5,111,876,610	137,801,535	5,249,678,145	40,000,000	6,500,000	46,500,000
1261 The Judiciary	15,846,320,385	2,592,323,723	18,438,644,108	15,968,320,385	2,592,323,723	18,560,644,108	122,000,000	-	122,000,000
1271 Ethics and Anti-Corruption Commission	3,258,530,000	67,493,119	3,326,023,119	3,518,530,000	67,493,119	3,586,023,119	260,000,000	-	260,000,000
1281 National Intelligence Service	45,901,000,000	-	45,901,000,000	47,201,000,000	-	47,201,000,000	1,300,000,000	-	1,300,000,000
1291 Office of the Director of Public Prosecutions	3,325,952,706	150,286,238	3,476,238,944	3,325,952,706	150,286,238	3,476,238,944	-	-	-
1311 Office of the Registrar of Political Parties	2,345,720,850	-	2,345,720,850	3,314,720,850	-	3,314,720,850	969,000,000	-	969,000,000
1321 Witness Protection Agency	510,170,286	-	510,170,286	490,170,286	-	490,170,286	(20,000,000)	-	(20,000,000)

GLOBAL BUDGET - CAPITAL & CURRENT

Summary of Expenditure by Vote and Category 2021/2022 (KSHs)

VOTE CODE TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	CHANGE IN GROSS CURRENT ESTIMATES	CHANGE IN GROSS CAPITAL ESTIMATES	CHANGE IN GROSS TOTAL ESTIMATES
	Approved Estimates 2021/2022 - KSHS			Supplementary Estimates 2021/2022 - KSHS			2021/2022 - KSHS		
2011 Kenya National Commission on Human Rights	408,711,517	-	408,711,517	399,711,517	-	399,711,517	(9,000,000)	-	(9,000,000)
2021 National Land Commission	1,694,003,829	38,896,786	1,732,900,615	1,687,003,829	38,896,786	1,725,900,615	(7,000,000)	-	(7,000,000)
2031 Independent Electoral and Boundaries Commission	23,040,591,775	125,000,000	23,165,591,775	23,040,591,775	125,000,000	23,165,591,775	-	-	-
2041 Parliamentary Service Commission	6,961,619,367	-	6,961,619,367	6,961,619,367	-	6,961,619,367	-	-	-
2042 National Assembly	23,372,082,199	-	23,372,082,199	23,372,082,199	-	23,372,082,199	-	-	-
2043 Parliamentary Joint Services	5,672,753,573	2,404,050,000	8,076,803,573	5,672,753,573	2,404,050,000	8,076,803,573	-	-	-
2051 Judicial Service Commission	631,800,000	-	631,800,000	618,600,000	-	618,600,000	(13,200,000)	-	(13,200,000)
2061 The Commission on Revenue Allocation	465,616,016	-	465,616,016	446,026,462	-	446,026,462	(19,589,554)	-	(19,589,554)
2071 Public Service Commission	2,372,171,009	19,300,000	2,391,471,009	2,372,171,009	19,300,000	2,391,471,009	-	-	-
2081 Salaries and Remuneration Commission	621,380,000	-	621,380,000	621,380,000	-	621,380,000	-	-	-
2091 Teachers Service Commission	288,098,010,000	515,100,000	288,613,110,000	290,319,296,774	515,100,000	290,834,396,774	2,221,286,774	-	2,221,286,774
2101 National Police Service Commission	863,737,319	-	863,737,319	863,737,319	-	863,737,319	-	-	-
2111 Auditor General	6,036,450,390	200,000,000	6,236,450,390	6,077,450,390	6,000,000	6,083,450,390	41,000,000	(194,000,000)	(153,000,000)
2121 Office of the Controller of Budget	656,122,143	-	656,122,143	649,622,143	-	649,622,143	(6,500,000)	-	(6,500,000)
2131 The Commission on Administrative Justice	634,821,608	-	634,821,608	624,821,608	-	624,821,608	(10,000,000)	-	(10,000,000)
2141 National Gender and Equality Commission	439,762,581	2,874,000	442,636,581	439,762,581	10,131,000	449,893,581	-	7,257,000	7,257,000
2151 Independent Policing Oversight Authority	943,758,146	-	943,758,146	929,347,472	-	929,347,472	(14,410,674)	-	(14,410,674)

GLOBAL BUDGET - CAPITAL & CURRENT

Summary of Expenditure by Vote and Category 2021/2022 (KShs)

VOTE CODE TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	CHANGE IN GROSS CURRENT ESTIMATES	CHANGE IN GROSS CAPITAL ESTIMATES	CHANGE IN GROSS TOTAL ESTIMATES
	Approved Estimates 2021/2022 - KSHS			Supplementary Estimates 2021/2022 - KSHS			2021/2022 - KSHS		
TOTAL VOTED EXPENDITURE ... KShs.	1,398,854,271,525	682,890,479,645	2,081,744,751,170	1,463,866,932,711	688,752,343,056	2,152,619,275,767	65,012,661,186	5,861,863,411	70,874,524,597

GLOBAL BUDGET - CAPITAL & CURRENT

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

VOTE, PROGRAMME CODES & TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	CHANGE IN GROSS CURRENT ESTIMATES	CHANGE IN GROSS CAPITAL ESTIMATES	CHANGE IN GROSS TOTAL ESTIMATES	% Change in Gross Estimates
1011 Executive Office of the President										
Total Programmes	27,183,713,457	10,739,849,383	37,923,562,840	30,709,587,338	11,668,739,940	42,378,327,278	3,525,873,881	928,890,557	4,454,764,438	11.7
0702000 Cabinet Affairs	1,433,286,258	245,100,000	1,678,386,258	1,518,170,904	245,100,000	1,763,270,904	84,884,646	-	84,884,646	5.1
0703000 Government Advisory Services	617,557,028	71,109,443	688,666,471	681,376,028	-	681,376,028	63,819,000	(71,109,443)	(7,290,443)	(1.1)
0704000 State House Affairs	5,677,954,168	202,009,940	5,879,964,108	8,984,856,420	202,009,940	9,186,866,360	3,306,902,252	-	3,306,902,252	56.2
0734000 Deputy President Services	1,415,488,710	17,630,000	1,433,118,710	1,485,756,693	17,630,000	1,503,386,693	70,267,983	-	70,267,983	4.9
0745000 Nairobi Metropolitan Services	18,039,427,293	10,204,000,000	28,243,427,293	18,039,427,293	11,204,000,000	29,243,427,293	-	1,000,000,000	1,000,000,000	3.5
1021 State Department for Interior and Citizen Services										
Total Programmes	134,614,004,101	8,304,056,145	142,918,060,246	134,359,004,101	8,504,056,145	142,863,060,246	(255,000,000)	200,000,000	(55,000,000)	0.0
0601000 Policing Services	98,662,545,160	1,949,000,000	100,611,545,160	98,177,545,160	1,949,000,000	100,126,545,160	(485,000,000)	-	(485,000,000)	(0.5)
0603000 Government Printing Services	724,398,920	50,000,000	774,398,920	724,398,920	50,000,000	774,398,920	-	-	-	-
0605000 Migration & Citizen Services Management	2,047,471,276	1,292,482,400	3,339,953,676	2,078,471,276	1,492,482,400	3,570,953,676	31,000,000	200,000,000	231,000,000	6.9
0625000 Road Safety	2,234,400,000	1,020,865,215	3,255,265,215	2,334,400,000	1,020,865,215	3,355,265,215	100,000,000	-	100,000,000	3.1
0626000 Population Management Services	4,138,007,979	1,010,500,000	5,148,507,979	4,038,007,979	1,010,500,000	5,048,507,979	(100,000,000)	-	(100,000,000)	(1.9)
0629000 General Administration and Support Services	25,844,580,766	2,881,208,530	28,725,789,296	26,043,580,766	2,881,208,530	28,924,789,296	199,000,000	-	199,000,000	0.7
0630000 Policy Coordination Services	962,600,000	100,000,000	1,062,600,000	962,600,000	100,000,000	1,062,600,000	-	-	-	-
1023 State Department for Correctional Services										
Total Programmes	29,321,308,803	630,073,688	29,951,382,491	28,521,308,803	630,073,688	29,151,382,491	(800,000,000)	-	(800,000,000)	(2.7)
0623000 General Administration, Planning and Support Services	347,542,078	1,507,639	349,049,717	347,542,078	1,507,639	349,049,717	-	-	-	-
0627000 Prison Services	27,187,720,272	531,861,605	27,719,581,877	26,387,720,272	531,861,605	26,919,581,877	(800,000,000)	-	(800,000,000)	(2.9)

GLOBAL BUDGET - CAPITAL & CURRENT

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

VOTE, PROGRAMME CODES & TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	CHANGE IN GROSS CURRENT ESTIMATES	CHANGE IN GROSS CAPITAL ESTIMATES	CHANGE IN GROSS TOTAL ESTIMATES	% Change in Gross Estimates
0628000 Probation & After Care Services	1,786,046,453	96,704,444	1,882,750,897	1,786,046,453	96,704,444	1,882,750,897	-	-	-	-
1032 State Department for Devolution										
Total Programmes	2,963,773,549	1,238,623,061	4,202,396,610	3,563,773,549	1,238,623,061	4,802,396,610	600,000,000	-	600,000,000	14.3
0712000 Devolution Services	1,314,780,645	1,128,939,557	2,443,720,202	1,928,129,317	1,128,939,557	3,057,068,874	613,348,672	-	613,348,672	25.1
0732000 General Administration, Planning and Support Services	415,777,310	4,683,504	420,460,814	402,428,638	4,683,504	407,112,142	(13,348,672)	-	(13,348,672)	(3.2)
0713000 Special Initiatives	1,233,215,594	105,000,000	1,338,215,594	1,233,215,594	105,000,000	1,338,215,594	-	-	-	-
1035 State Department for Development of the ASAL										
Total Programmes	1,074,375,405	10,112,432,837	11,186,808,242	1,074,375,405	9,880,432,837	10,954,808,242	-	(232,000,000)	(232,000,000)	(2.1)
0733000 Accelerated ASAL Development	1,074,375,405	10,112,432,837	11,186,808,242	1,074,375,405	9,880,432,837	10,954,808,242	-	(232,000,000)	(232,000,000)	(2.1)
1041 Ministry of Defence										
Total Programmes	128,848,604,247	6,149,565,910	134,998,170,157	130,608,604,247	6,149,565,910	136,758,170,157	1,760,000,000	-	1,760,000,000	1.3
0801000 Defence	125,959,498,176	6,149,565,910	132,109,064,086	127,759,498,176	6,149,565,910	133,909,064,086	1,800,000,000	-	1,800,000,000	1.4
0802000 Civil Aid	700,000,000	-	700,000,000	700,000,000	-	700,000,000	-	-	-	-
0803000 General Administration, Planning and Support Services	1,989,106,071	-	1,989,106,071	1,949,106,071	-	1,949,106,071	(40,000,000)	-	(40,000,000)	(2.0)
0805000 National Space Management	200,000,000	-	200,000,000	200,000,000	-	200,000,000	-	-	-	-
1052 Ministry of Foreign Affairs										
Total Programmes	17,695,884,304	1,296,122,798	18,992,007,102	18,695,354,859	1,296,122,798	19,991,477,657	999,470,555	-	999,470,555	5.3
0714000 General Administration Planning and Support Services	2,361,408,434	66,482,798	2,427,891,232	2,378,208,434	66,482,798	2,444,691,232	16,800,000	-	16,800,000	0.7
0715000 Foreign Relation and Diplomacy	15,142,237,310	1,149,640,000	16,291,877,310	16,124,907,865	1,149,640,000	17,274,547,865	982,670,555	-	982,670,555	6.0
0741000 Economic and Commercial Diplomacy	51,823,239	-	51,823,239	51,823,239	-	51,823,239	-	-	-	-

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0742000 Foreign Policy Research, Capacity Dev and Technical Cooperation	140,415,321	80,000,000	220,415,321	140,415,321	80,000,000	220,415,321	-	-	-	-
1064 State Department for Vocational and Technical Training										
Total Programmes	18,996,701,982	4,008,457,335	23,005,159,317	19,044,672,138	4,008,457,335	23,053,129,473	47,970,156	-	47,970,156	0.2
0505000 Technical Vocational Education and Training	18,822,745,602	3,988,436,000	22,811,181,602	18,876,515,758	3,988,436,000	22,864,951,758	53,770,156	-	53,770,156	0.2
0507000 Youth Training and Development	37,993,581	20,021,335	58,014,916	37,993,581	20,021,335	58,014,916	-	-	-	-
0508000 General Administration, Planning and Support Services	135,962,799	-	135,962,799	130,162,799	-	130,162,799	(5,800,000)	-	(5,800,000)	(4.3)
1065 State Department for University Education										
Total Programmes	99,959,022,954	4,320,001,400	104,279,024,354	101,364,715,263	4,352,600,000	105,717,315,263	1,405,692,309	32,598,600	1,438,290,909	1.4
0504000 University Education	98,809,403,163	4,280,001,400	103,089,404,563	100,138,463,472	4,312,600,000	104,451,063,472	1,329,060,309	32,598,600	1,361,658,909	1.3
0506000 Research, Science, Technology and Innovation	926,763,926	40,000,000	966,763,926	999,895,926	40,000,000	1,039,895,926	73,132,000	-	73,132,000	7.6
0508000 General Administration, Planning and Support Services	222,855,865	-	222,855,865	226,355,865	-	226,355,865	3,500,000	-	3,500,000	1.6
1066 State Department for Early Learning & Basic Education										
Total Programmes	93,165,048,123	12,642,922,991	105,807,971,114	93,259,275,123	14,099,945,379	107,359,220,502	94,227,000	1,457,022,388	1,551,249,388	1.5
0501000 Primary Education	17,318,688,266	3,620,122,991	20,938,811,257	17,421,288,266	4,985,145,379	22,406,433,645	102,600,000	1,365,022,388	1,467,622,388	7.0
0502000 Secondary Education	67,442,050,616	8,244,800,000	75,686,850,616	67,442,050,616	8,336,800,000	75,778,850,616	-	92,000,000	92,000,000	0.1
0503000 Quality Assurance and Standards	3,700,205,423	703,000,000	4,403,205,423	3,610,205,423	703,000,000	4,313,205,423	(90,000,000)	-	(90,000,000)	(2.0)
0508000 General Administration, Planning and Support Services	4,704,103,818	75,000,000	4,779,103,818	4,785,730,818	75,000,000	4,860,730,818	81,627,000	-	81,627,000	1.7
1068 State Department for Post Training and Skills Development										
Total Programmes	232,120,000	-	232,120,000	232,120,000	-	232,120,000	-	-	-	-
0508000 General Administration, Planning and Support Services	129,921,186	-	129,921,186	125,374,373	-	125,374,373	(4,546,813)	-	(4,546,813)	(3.5)

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VOTE, PROGRAMME CODES & TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	CHANGE IN GROSS CURRENT ESTIMATES	CHANGE IN GROSS CAPITAL ESTIMATES	CHANGE IN GROSS TOTAL ESTIMATES	% Change in Gross Estimates
0512000 Work Place Readiness Services	64,663,744	-	64,663,744	69,966,642	-	69,966,642	5,302,898	-	5,302,898	8.2
0513000 Post Training Information Management	37,535,070	-	37,535,070	36,778,985	-	36,778,985	(756,085)	-	(756,085)	(2.0)
1069 State Department for Implementation of Curriculum Reforms										
Total Programmes	87,600,000	-	87,600,000	87,600,000	-	87,600,000	-	-	-	-
0514000 Coordination of the Curriculum Reforms Implementation	87,600,000	-	87,600,000	87,600,000	-	87,600,000	-	-	-	-
1071 The National Treasury										
Total Programmes	60,077,967,909	108,621,128,015	168,699,095,924	59,099,467,909	111,007,958,921	170,107,426,830	(978,500,000)	2,386,830,906	1,408,330,906	0.8
0203000 Rail Transport	-	34,994,000,000	34,994,000,000	-	45,375,493,477	45,375,493,477	-	10,381,493,477	10,381,493,477	29.7
0204000 Marine Transport	-	8,174,000,000	8,174,000,000	-	5,934,000,000	5,934,000,000	-	(2,240,000,000)	(2,240,000,000)	(27.4)
0717000 General Administration Planning and Support Services	50,456,650,792	11,005,727,000	61,462,377,792	51,573,115,210	11,005,727,000	62,578,842,210	1,116,464,418	-	1,116,464,418	1.8
0718000 Public Financial Management	8,091,741,643	53,314,586,015	61,406,327,658	5,981,886,856	47,999,923,444	53,981,810,300	(2,109,854,787)	(5,314,662,571)	(7,424,517,358)	(12.1)
0719000 Economic and Financial Policy Formulation and Management	1,161,519,966	1,102,815,000	2,264,334,966	1,174,432,612	662,815,000	1,837,247,612	12,912,646	(440,000,000)	(427,087,354)	(18.9)
0720000 Market Competition	302,100,000	30,000,000	332,100,000	302,100,000	30,000,000	332,100,000	-	-	-	-
0740000 Government Clearing Services	65,955,508	-	65,955,508	67,933,231	-	67,933,231	1,977,723	-	1,977,723	3.0
1072 State Department for Planning										
Total Programmes	3,974,385,262	47,651,703,319	51,626,088,581	3,981,885,262	47,651,703,319	51,633,588,581	7,500,000	-	7,500,000	0.0
0706000 Economic Policy and National Planning	1,950,415,549	46,979,502,816	48,929,918,365	1,952,193,113	46,979,502,816	48,931,695,929	1,777,564	-	1,777,564	0.0
0707000 National Statistical Information Services	1,527,620,000	585,692,503	2,113,312,503	1,527,620,000	585,692,503	2,113,312,503	-	-	-	-
0708000 Public Investment Management Monitoring and Evaluation Services	157,219,260	86,508,000	243,727,260	156,448,542	86,508,000	242,956,542	(770,718)	-	(770,718)	(0.3)
0709000 General Administration Planning and Support Services	339,130,453	-	339,130,453	345,623,607	-	345,623,607	6,493,154	-	6,493,154	1.9

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VOTE, PROGRAMME CODES & TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	CHANGE IN GROSS CURRENT ESTIMATES	CHANGE IN GROSS CAPITAL ESTIMATES	CHANGE IN GROSS TOTAL ESTIMATES	% Change in Gross Estimates
1081 Ministry of Health										
Total Programmes	65,782,970,508	68,458,673,775	134,241,644,283	66,660,539,738	63,808,568,046	130,469,107,784	877,569,230	(4,650,105,729)	(3,772,536,499)	(2.8)
0401000 Preventive, Promotive & Reproductive Health	2,998,450,071	31,061,333,662	34,059,783,733	3,077,090,731	26,999,553,612	30,076,644,343	78,640,660	(4,061,780,050)	(3,983,139,390)	(11.7)
0402000 National Referral & Specialized Services	36,711,715,518	12,706,242,623	49,417,958,141	37,524,433,070	12,756,673,393	50,281,106,463	812,717,552	50,430,770	863,148,322	1.7
0403000 Health Research and Development	10,065,500,000	1,187,500,000	11,253,000,000	10,065,500,000	1,287,500,000	11,353,000,000	-	100,000,000	100,000,000	0.9
0404000 General Administration, Planning & Support Services	6,852,856,198	1,060,000,000	7,912,856,198	7,041,644,151	1,060,000,000	8,101,644,151	188,787,953	-	188,787,953	2.4
0405000 Health Policy, Standards and Regulations	9,154,448,721	22,443,597,490	31,598,046,211	8,951,871,786	21,704,841,041	30,656,712,827	(202,576,935)	(738,756,449)	(941,333,384)	(3.0)
1091 State Department for Infrastructure										
Total Programmes	74,505,123,186	129,381,694,327	203,886,817,513	74,055,123,186	156,533,694,327	230,588,817,513	(450,000,000)	27,152,000,000	26,702,000,000	13.1
0202000 Road Transport	74,505,123,186	129,381,694,327	203,886,817,513	74,055,123,186	156,533,694,327	230,588,817,513	(450,000,000)	27,152,000,000	26,702,000,000	13.1
1092 State Department for Transport										
Total Programmes	10,368,515,862	984,800,000	11,353,315,862	10,368,515,862	984,800,000	11,353,315,862	-	-	-	-
0201000 General Administration, Planning and Support Services	238,909,734	23,000,000	261,909,734	238,909,734	23,000,000	261,909,734	-	-	-	-
0204000 Marine Transport	801,236,641	268,000,000	1,069,236,641	801,236,641	268,000,000	1,069,236,641	-	-	-	-
0205000 Air Transport	9,317,262,533	347,500,000	9,664,762,533	9,317,262,533	347,500,000	9,664,762,533	-	-	-	-
0216000 Road Safety	11,106,954	346,300,000	357,406,954	11,106,954	346,300,000	357,406,954	-	-	-	-
1093 State Department for Shipping and Maritime										
Total Programmes	2,099,328,614	660,200,000	2,759,528,614	2,099,328,614	580,200,000	2,679,528,614	-	(80,000,000)	(80,000,000)	(2.9)
0220000 Shipping and Maritime Affairs	2,099,328,614	660,200,000	2,759,528,614	2,099,328,614	580,200,000	2,679,528,614	-	(80,000,000)	(80,000,000)	(2.9)
1094 State Department for Housing & Urban Development										
Total Programmes	1,161,977,223	16,674,940,000	17,836,917,223	1,392,328,853	14,124,940,000	15,517,268,853	230,351,630	(2,550,000,000)	(2,319,648,370)	(13.0)

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0102000 Housing Development and Human Settlement	590,034,846	8,038,000,000	8,628,034,846	547,934,846	5,288,000,000	5,835,934,846	(42,100,000)	(2,750,000,000)	(2,792,100,000)	(32.4)
0105000 Urban and Metropolitan Development	216,443,800	8,636,940,000	8,853,383,800	485,519,621	8,836,940,000	9,322,459,621	269,075,821	200,000,000	469,075,821	5.3
0106000 General Administration Planning and Support Services	355,498,577	-	355,498,577	358,874,386	-	358,874,386	3,375,809	-	3,375,809	0.9
1095 State Department for Public Works										
Total Programmes	3,124,595,638	1,027,800,000	4,152,395,638	3,092,695,638	1,027,800,000	4,120,495,638	(31,900,000)	-	(31,900,000)	(0.8)
0103000 Government Buildings	482,636,984	556,009,300	1,038,646,284	469,456,699	554,088,930	1,023,545,629	(13,180,285)	(1,920,370)	(15,100,655)	(1.5)
0104000 Coastline Infrastructure and Pedestrian Access	159,238,384	190,290,700	349,529,084	159,238,384	192,211,070	351,449,454	-	1,920,370	1,920,370	0.5
0106000 General Administration Planning and Support Services	357,028,217	14,000,000	371,028,217	346,308,502	14,000,000	360,308,502	(10,719,715)	-	(10,719,715)	(2.9)
0218000 Regulation and Development of the Construction Industry	2,125,692,053	267,500,000	2,393,192,053	2,117,692,053	267,500,000	2,385,192,053	(8,000,000)	-	(8,000,000)	(0.3)
1108 Ministry of Environment and Forestry										
Total Programmes	10,550,097,741	4,156,529,424	14,706,627,165	10,525,097,741	4,081,529,424	14,606,627,165	(25,000,000)	(75,000,000)	(100,000,000)	(0.7)
1002000 Environment Management and Protection	1,990,260,318	1,505,129,424	3,495,389,742	2,030,260,318	1,505,129,424	3,535,389,742	40,000,000	-	40,000,000	1.1
1010000 General Administration, Planning and Support Services	508,769,997	-	508,769,997	508,769,997	-	508,769,997	-	-	-	-
1012000 Meteorological Services	976,300,000	348,000,000	1,324,300,000	911,300,000	348,000,000	1,259,300,000	(65,000,000)	-	(65,000,000)	(4.9)
1018000 Forests and Water Towers Conservation	7,074,767,426	2,303,400,000	9,378,167,426	7,074,767,426	2,228,400,000	9,303,167,426	-	(75,000,000)	(75,000,000)	(0.8)
1109 Ministry of Water & Sanitation and Irrigation										
Total Programmes	6,321,326,723	75,332,730,862	81,654,057,585	6,291,673,671	71,577,230,862	77,868,904,533	(29,653,052)	(3,755,500,000)	(3,785,153,052)	(4.6)
1001000 General Administration, Planning and Support Services	742,068,669	140,000,000	882,068,669	729,713,124	140,000,000	869,713,124	(12,355,545)	-	(12,355,545)	(1.4)
1004000 Water Resources Management	1,649,982,729	18,537,000,000	20,186,982,729	1,649,982,729	18,537,000,000	20,186,982,729	-	-	-	-
1017000 Water and Sewerage Infrastructure Development	3,215,728,746	33,531,576,809	36,747,305,555	3,198,431,239	29,886,076,809	33,084,508,048	(17,297,507)	(3,645,500,000)	(3,662,797,507)	(10.0)
1014000 Irrigation and Land Reclamation	684,170,766	10,866,154,053	11,550,324,819	684,170,766	10,866,154,053	11,550,324,819	-	-	-	-

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1015000 Water Storage and Flood Control	-	9,083,000,000	9,083,000,000	-	8,883,000,000	8,883,000,000	-	(200,000,000)	(200,000,000)	(2.2)
1022000 Water Harvesting and Storage for Irrigation	29,375,813	3,175,000,000	3,204,375,813	29,375,813	3,265,000,000	3,294,375,813	-	90,000,000	90,000,000	2.8
1112 Ministry of Lands and Physical Planning										
Total Programmes	3,118,923,103	2,052,980,587	5,171,903,690	3,170,123,103	2,290,980,587	5,461,103,690	51,200,000	238,000,000	289,200,000	5.6
0101000 Land Policy and Planning	3,118,923,103	2,052,980,587	5,171,903,690	3,170,123,103	2,290,980,587	5,461,103,690	51,200,000	238,000,000	289,200,000	5.6
1122 State Department for Information Communication Technology & Innovation										
Total Programmes	1,795,700,037	19,873,975,522	21,669,675,559	1,795,700,037	18,373,975,522	20,169,675,559	-	(1,500,000,000)	(1,500,000,000)	(6.9)
0207000 General Administration Planning and Support Services	257,526,939	-	257,526,939	257,967,551	-	257,967,551	440,612	-	440,612	0.2
0210000 ICT Infrastructure Development	573,567,633	18,745,913,254	19,319,480,887	575,058,021	17,245,913,254	17,820,971,275	1,490,388	(1,500,000,000)	(1,498,509,612)	(7.8)
0217000 E-Government Services	964,605,465	1,128,062,268	2,092,667,733	962,674,465	1,128,062,268	2,090,736,733	(1,931,000)	-	(1,931,000)	(0.1)
1123 State Department for Broadcasting & Telecommunications										
Total Programmes	7,646,689,992	396,900,000	8,043,589,992	7,646,689,992	396,900,000	8,043,589,992	-	-	-	-
0207000 General Administration Planning and Support Services	251,011,491	-	251,011,491	251,011,491	-	251,011,491	-	-	-	-
0208000 Information And Communication Services	6,165,058,493	211,400,000	6,376,458,493	6,165,058,493	211,400,000	6,376,458,493	-	-	-	-
0209000 Mass Media Skills Development	224,500,000	100,500,000	325,000,000	224,500,000	100,500,000	325,000,000	-	-	-	-
0221000 Film Development Services Programme	1,006,120,008	85,000,000	1,091,120,008	1,006,120,008	85,000,000	1,091,120,008	-	-	-	-
1132 State Department for Sports										
Total Programmes	1,301,664,773	15,167,791,399	16,469,456,172	1,307,164,773	15,167,791,399	16,474,956,172	5,500,000	-	5,500,000	0.0
0901000 Sports	1,301,664,773	15,167,791,399	16,469,456,172	1,307,164,773	15,167,791,399	16,474,956,172	5,500,000	-	5,500,000	0.0
1134 State Department for Culture and Heritage										
Total Programmes	3,044,492,683	65,896,560	3,110,389,243	3,088,491,683	65,896,560	3,154,388,243	44,200,000	-	44,200,000	1.4

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VOTE, PROGRAMME CODES & TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	CHANGE IN GROSS CURRENT ESTIMATES	CHANGE IN GROSS CAPITAL ESTIMATES	CHANGE IN GROSS TOTAL ESTIMATES	% Change in Gross Estimates
0902000 Culture/ Heritage	1,940,935,758	43,600,000	1,984,535,758	1,940,935,758	43,600,000	1,984,535,758	-	-	-	-
0903000 The Arts	175,671,553	10,000,000	185,671,553	175,671,553	10,000,000	185,671,553	-	-	-	-
0904000 Library Services	749,734,314	11,000,000	760,734,314	793,934,314	11,000,000	804,934,314	44,200,000	-	44,200,000	5.8
0905000 General Administration, Planning and Support Services	178,151,058	1,296,560	179,447,618	178,151,058	1,296,560	179,447,618	-	-	-	-
1152 Ministry of Energy										
Total Programmes	16,453,000,000	57,547,541,425	74,000,541,425	16,403,000,000	49,200,541,425	65,603,541,425	(50,000,000)	(8,347,000,000)	(8,397,000,000)	(11.3)
0211000 General Administration Planning and Support Services	413,000,000	130,000,000	543,000,000	410,027,000	130,000,000	540,027,000	(2,973,000)	-	(2,973,000)	(0.5)
0212000 Power Generation	2,460,309,200	9,330,000,000	11,790,309,200	2,445,309,200	9,330,000,000	11,775,309,200	(15,000,000)	-	(15,000,000)	(0.1)
0213000 Power Transmission and Distribution	13,386,610,808	46,824,541,425	60,211,152,233	13,368,583,808	38,611,541,425	51,980,125,233	(18,027,000)	(8,213,000,000)	(8,231,027,000)	(13.7)
0214000 Alternative Energy Technologies	193,079,992	1,263,000,000	1,456,079,992	179,079,992	1,129,000,000	1,308,079,992	(14,000,000)	(134,000,000)	(148,000,000)	(10.2)
1162 State Department for Livestock.										
Total Programmes	3,666,698,143	2,921,151,526	6,587,849,669	3,614,798,143	2,861,051,526	6,475,849,669	(51,900,000)	(60,100,000)	(112,000,000)	(1.7)
0112000 Livestock Resources Management and Development	3,666,698,143	2,921,151,526	6,587,849,669	3,614,798,143	2,861,051,526	6,475,849,669	(51,900,000)	(60,100,000)	(112,000,000)	(1.7)
1166 State Department for Fisheries, Aquaculture & the Blue Economy										
Total Programmes	2,252,102,675	5,685,200,000	7,937,302,675	2,238,902,675	5,993,200,000	8,232,102,675	(13,200,000)	308,000,000	294,800,000	3.7
0111000 Fisheries Development and Management	1,958,004,392	4,501,572,580	6,459,576,972	1,946,323,181	4,421,572,580	6,367,895,761	(11,681,211)	(80,000,000)	(91,681,211)	(1.4)
0117000 General Administration, Planning and Support Services	178,239,319	50,000,000	228,239,319	176,720,530	50,000,000	226,720,530	(1,518,789)	-	(1,518,789)	(0.7)
0118000 Development and Coordination of the Blue Economy	115,858,964	1,133,627,420	1,249,486,384	115,858,964	1,521,627,420	1,637,486,384	-	388,000,000	388,000,000	31.1
1169 State Department for Crop Development & Agricultural Research										
Total Programmes	13,383,329,328	36,929,896,105	50,313,225,433	13,361,429,328	31,714,952,305	45,076,381,633	(21,900,000)	(5,214,943,800)	(5,236,843,800)	(10.4)
0107000 General Administration Planning and Support Services	4,819,999,924	3,381,407,997	8,201,407,921	4,851,999,924	3,636,611,557	8,489,611,481	33,000,000	255,203,560	288,203,560	3.5

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VOTE, PROGRAMME CODES & TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	CHANGE IN GROSS CURRENT ESTIMATES	CHANGE IN GROSS CAPITAL ESTIMATES	CHANGE IN GROSS TOTAL ESTIMATES	% Change in Gross Estimates
0108000 Crop Development and Management	2,839,994,639	31,140,488,108	33,980,482,747	2,790,094,639	25,923,340,748	28,713,435,387	(49,900,000)	(5,217,147,360)	(5,267,047,360)	(15.5)
0109000 Agribusiness and Information Management	124,497,360	1,485,000,000	1,609,497,360	122,497,360	1,257,000,000	1,379,497,360	(2,000,000)	(228,000,000)	(230,000,000)	(14.3)
0120000 Agricultural Research & Development	5,598,837,405	923,000,000	6,521,837,405	5,595,837,405	898,000,000	6,493,837,405	(3,000,000)	(25,000,000)	(28,000,000)	(0.4)
1173 State Department for Cooperatives										
Total Programmes	1,292,930,187	374,600,000	1,667,530,187	1,494,885,754	432,710,151	1,927,595,905	201,955,567	58,110,151	260,065,718	15.6
0304000 Cooperative Development and Management	1,292,930,187	374,600,000	1,667,530,187	1,494,885,754	432,710,151	1,927,595,905	201,955,567	58,110,151	260,065,718	15.6
1174 State Department for Trade and Enterprise Development										
Total Programmes	2,497,231,027	2,501,917,429	4,999,148,456	2,549,731,027	2,386,917,429	4,936,648,456	52,500,000	(115,000,000)	(62,500,000)	(1.3)
0307000 Trade Development and Promotion	2,497,231,027	2,501,917,429	4,999,148,456	2,549,731,027	2,386,917,429	4,936,648,456	52,500,000	(115,000,000)	(62,500,000)	(1.3)
1175 State Department for Industrialization										
Total Programmes	3,276,847,120	2,812,900,000	6,089,747,120	3,304,847,120	2,987,900,000	6,292,747,120	28,000,000	175,000,000	203,000,000	3.3
0301000 General Administration Planning and Support Services	428,452,721	-	428,452,721	443,352,721	-	443,352,721	14,900,000	-	14,900,000	3.5
0302000 Industrial Development and Investments	1,439,176,689	500,266,000	1,939,442,689	1,452,276,689	665,183,000	2,117,459,689	13,100,000	164,917,000	178,017,000	9.2
0303000 Standards and Business Incubation	1,409,217,710	2,312,634,000	3,721,851,710	1,409,217,710	2,322,717,000	3,731,934,710	-	10,083,000	10,083,000	0.3
1184 State Department for Labour										
Total Programmes	2,681,004,920	929,955,213	3,610,960,133	2,744,339,920	866,620,213	3,610,960,133	63,335,000	(63,335,000)	-	-
0910000 General Administration Planning and Support Services	434,914,870	337,105	435,251,975	440,814,870	337,105	441,151,975	5,900,000	-	5,900,000	1.4
0906000 Promotion of the Best Labour Practice	600,140,329	63,811,177	663,951,506	600,540,329	63,811,177	664,351,506	400,000	-	400,000	0.1
0907000 Manpower Development, Employment and Productivity Management	1,645,949,721	865,806,931	2,511,756,652	1,702,984,721	802,471,931	2,505,456,652	57,035,000	(63,335,000)	(6,300,000)	(0.3)
1185 State Dpt for Social Protection, Senior Citizens Affairs & Special Programs										

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VOTE, PROGRAMME CODES & TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	CHANGE IN GROSS CURRENT ESTIMATES	CHANGE IN GROSS CAPITAL ESTIMATES	CHANGE IN GROSS TOTAL ESTIMATES	% Change in Gross Estimates
Total Programmes	32,864,285,006	2,832,638,823	35,696,923,829	33,904,285,006	3,306,338,823	37,210,623,829	1,040,000,000	473,700,000	1,513,700,000	4.2
0908000 Social Development and Children Services	3,864,570,145	413,333,823	4,277,903,968	3,851,665,681	563,333,823	4,414,999,504	(12,904,464)	150,000,000	137,095,536	3.2
0909000 National Social Safety Net	28,790,425,667	2,419,305,000	31,209,730,667	29,840,425,667	2,743,005,000	32,583,430,667	1,050,000,000	323,700,000	1,373,700,000	4.4
0914000 General Administration, Planning and Support Services	209,289,194	-	209,289,194	212,193,658	-	212,193,658	2,904,464	-	2,904,464	1.4
1194 Ministry of Petroleum and Mining										
Total Programmes	32,658,585,904	2,463,722,286	35,122,308,190	81,951,026,790	2,463,722,286	84,414,749,076	49,292,440,886	-	49,292,440,886	140.3
0215000 Exploration and Distribution of Oil and Gas	32,045,829,081	2,400,984,214	34,446,813,295	81,355,269,967	2,400,984,214	83,756,254,181	49,309,440,886	-	49,309,440,886	143.1
1007000 General Administration Planning and Support Services	268,229,619	4,338,072	272,567,691	251,229,619	4,338,072	255,567,691	(17,000,000)	-	(17,000,000)	(6.2)
1009000 Mineral Resources Management	289,269,753	44,200,000	333,469,753	289,269,753	38,271,106	327,540,859	-	(5,928,894)	(5,928,894)	(1.8)
1021000 Geological Survey and Geoinformation Management	55,257,451	14,200,000	69,457,451	55,257,451	20,128,894	75,386,345	-	5,928,894	5,928,894	8.5
1202 State Department for Tourism										
Total Programmes	7,060,843,479	475,000,000	7,535,843,479	7,739,732,479	475,000,000	8,214,732,479	678,889,000	-	678,889,000	9.0
0306000 Tourism Development and Promotion	7,060,843,479	475,000,000	7,535,843,479	7,739,732,479	475,000,000	8,214,732,479	678,889,000	-	678,889,000	9.0
1203 State Department for Wildlife										
Total Programmes	7,033,804,764	819,610,000	7,853,414,764	8,823,804,764	819,610,000	9,643,414,764	1,790,000,000	-	1,790,000,000	22.8
1019000 Wildlife Conservation and Management	7,033,804,764	819,610,000	7,853,414,764	8,823,804,764	819,610,000	9,643,414,764	1,790,000,000	-	1,790,000,000	22.8
1212 State Department for Gender										
Total Programmes	1,133,565,333	2,475,868,957	3,609,434,290	1,139,588,533	2,481,390,757	3,620,979,290	6,023,200	5,521,800	11,545,000	0.3
0911000 Community Development	55,822,945	2,130,000,000	2,185,822,945	55,822,945	2,130,000,000	2,185,822,945	-	-	-	-
0912000 Gender Empowerment	770,850,371	345,868,957	1,116,719,328	770,850,371	351,390,757	1,122,241,128	-	5,521,800	5,521,800	0.5
0913000 General Administration, Planning and Support Services	306,892,017	-	306,892,017	312,915,217	-	312,915,217	6,023,200	-	6,023,200	2.0

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1213 State Department for Public Service										
Total Programmes	19,483,703,855	568,012,066	20,051,715,921	19,490,703,855	668,112,066	20,158,815,921	7,000,000	100,100,000	107,100,000	0.5
0710000 Public Service Transformation	7,925,266,435	400,170,000	8,325,436,435	7,926,266,435	500,270,000	8,426,536,435	1,000,000	100,100,000	101,100,000	1.2
0709000 General Administration Planning and Support Services	584,640,747	117,842,066	702,482,813	590,640,747	117,842,066	708,482,813	6,000,000	-	6,000,000	0.9
0747000 National Youth Service	10,973,796,673	50,000,000	11,023,796,673	10,973,796,673	50,000,000	11,023,796,673	-	-	-	-
1214 State Department for Youth Affairs										
Total Programmes	1,431,552,418	5,310,491,076	6,742,043,494	1,418,552,418	3,976,807,614	5,395,360,032	(13,000,000)	(1,333,683,462)	(1,346,683,462)	(20.0)
0711000 Youth Empowerment Services	1,431,552,418	5,310,491,076	6,742,043,494	1,418,552,418	3,976,807,614	5,395,360,032	(13,000,000)	(1,333,683,462)	(1,346,683,462)	(20.0)
1221 State Department for East African Community										
Total Programmes	589,846,603	-	589,846,603	609,275,881	-	609,275,881	19,429,278	-	19,429,278	3.3
0305000 East African Affairs and Regional Integration	589,846,603	-	589,846,603	609,275,881	-	609,275,881	19,429,278	-	19,429,278	3.3
1222 State Department for Regional and Northern Corridor Development										
Total Programmes	2,906,062,275	2,045,500,000	4,951,562,275	2,956,062,275	2,548,500,000	5,504,562,275	50,000,000	503,000,000	553,000,000	11.2
1013000 Integrated Regional Development	2,906,062,275	2,045,500,000	4,951,562,275	2,956,062,275	2,548,500,000	5,504,562,275	50,000,000	503,000,000	553,000,000	11.2
1252 State Law Office and Department of Justice										
Total Programmes	5,071,876,610	131,301,535	5,203,178,145	5,111,876,610	137,801,535	5,249,678,145	40,000,000	6,500,000	46,500,000	0.9
0606000 Legal Services	2,478,706,765	-	2,478,706,765	2,494,706,765	-	2,494,706,765	16,000,000	-	16,000,000	0.6
0607000 Governance, Legal Training and Constitutional Affairs	1,876,200,000	81,000,000	1,957,200,000	1,876,200,000	87,500,000	1,963,700,000	-	6,500,000	6,500,000	0.3
0609000 General Administration, Planning and Support Services	716,969,845	50,301,535	767,271,380	740,969,845	50,301,535	791,271,380	24,000,000	-	24,000,000	3.1
1261 The Judiciary										
Total Programmes	15,846,320,385	2,592,323,723	18,438,644,108	15,968,320,385	2,592,323,723	18,560,644,108	122,000,000	-	122,000,000	0.7

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0610000 Dispensation of Justice	15,846,320,385	2,592,323,723	18,438,644,108	15,968,320,385	2,592,323,723	18,560,644,108	122,000,000	-	122,000,000	0.7
1271 Ethics and Anti-Corruption Commission										
Total Programmes	3,258,530,000	67,493,119	3,326,023,119	3,518,530,000	67,493,119	3,586,023,119	260,000,000	-	260,000,000	7.8
0611000 Ethics and Anti-Corruption	3,258,530,000	67,493,119	3,326,023,119	3,518,530,000	67,493,119	3,586,023,119	260,000,000	-	260,000,000	7.8
1281 National Intelligence Service										
Total Programmes	45,901,000,000	-	45,901,000,000	47,201,000,000	-	47,201,000,000	1,300,000,000	-	1,300,000,000	2.8
0804000 National Security Intelligence	45,901,000,000	-	45,901,000,000	47,201,000,000	-	47,201,000,000	1,300,000,000	-	1,300,000,000	2.8
1291 Office of the Director of Public Prosecutions										
Total Programmes	3,325,952,706	150,286,238	3,476,238,944	3,325,952,706	150,286,238	3,476,238,944	-	-	-	-
0612000 Public Prosecution Services	3,325,952,706	150,286,238	3,476,238,944	3,325,952,706	150,286,238	3,476,238,944	-	-	-	-
1311 Office of the Registrar of Political Parties										
Total Programmes	2,345,720,850	-	2,345,720,850	3,314,720,850	-	3,314,720,850	969,000,000	-	969,000,000	41.3
0614000 Registration, Regulation and Funding of Political Parties	2,345,720,850	-	2,345,720,850	3,314,720,850	-	3,314,720,850	969,000,000	-	969,000,000	41.3
1321 Witness Protection Agency										
Total Programmes	510,170,286	-	510,170,286	490,170,286	-	490,170,286	(20,000,000)	-	(20,000,000)	(3.9)
0615000 Witness Protection	510,170,286	-	510,170,286	490,170,286	-	490,170,286	(20,000,000)	-	(20,000,000)	(3.9)
2011 Kenya National Commission on Human Rights										
Total Programmes	408,711,517	-	408,711,517	399,711,517	-	399,711,517	(9,000,000)	-	(9,000,000)	(2.2)
0616000 Protection and Promotion of Human Rights	408,711,517	-	408,711,517	399,711,517	-	399,711,517	(9,000,000)	-	(9,000,000)	(2.2)
2021 National Land Commission										
Total Programmes	1,694,003,829	38,896,786	1,732,900,615	1,687,003,829	38,896,786	1,725,900,615	(7,000,000)	-	(7,000,000)	(0.4)

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0116000 Land Administration and Management	1,694,003,829	38,896,786	1,732,900,615	1,687,003,829	38,896,786	1,725,900,615	(7,000,000)	-	(7,000,000)	(0.4)
2031 Independent Electoral and Boundaries Commission										
Total Programmes	23,040,591,775	125,000,000	23,165,591,775	23,040,591,775	125,000,000	23,165,591,775	-	-	-	-
0617000 Management of Electoral Processes	22,938,595,168	125,000,000	23,063,595,168	22,938,595,168	125,000,000	23,063,595,168	-	-	-	-
0618000 Delimitation of Electoral Boundaries	101,996,607	-	101,996,607	101,996,607	-	101,996,607	-	-	-	-
2041 Parliamentary Service Commission										
Total Programmes	6,961,619,367	-	6,961,619,367	6,961,619,367	-	6,961,619,367	-	-	-	-
0722000 Senate Affairs	6,961,619,367	-	6,961,619,367	6,961,619,367	-	6,961,619,367	-	-	-	-
2042 National Assembly										
Total Programmes	23,372,082,199	-	23,372,082,199	23,372,082,199	-	23,372,082,199	-	-	-	-
0721000 National Legislation, Representation and Oversight	23,372,082,199	-	23,372,082,199	23,372,082,199	-	23,372,082,199	-	-	-	-
2043 Parliamentary Joint Services										
Total Programmes	5,672,753,573	2,404,050,000	8,076,803,573	5,672,753,573	2,404,050,000	8,076,803,573	-	-	-	-
0723000 General Administration, Planning and Support Services	5,510,753,573	2,404,050,000	7,914,803,573	5,510,753,573	2,404,050,000	7,914,803,573	-	-	-	-
0746000 Legislative Training Research & Knowledge Management	162,000,000	-	162,000,000	162,000,000	-	162,000,000	-	-	-	-
2051 Judicial Service Commission										
Total Programmes	631,800,000	-	631,800,000	618,600,000	-	618,600,000	(13,200,000)	-	(13,200,000)	(2.1)
0619000 General Administration, Planning and Support Services	631,800,000	-	631,800,000	618,600,000	-	618,600,000	(13,200,000)	-	(13,200,000)	(2.1)
2061 The Commission on Revenue Allocation										
Total Programmes	465,616,016	-	465,616,016	446,026,462	-	446,026,462	(19,589,554)	-	(19,589,554)	(4.2)
0737000 Inter-Governmental Transfers and Financial Matters	465,616,016	-	465,616,016	446,026,462	-	446,026,462	(19,589,554)	-	(19,589,554)	(4.2)

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2071 Public Service Commission										
Total Programmes	2,372,171,009	19,300,000	2,391,471,009	2,372,171,009	19,300,000	2,391,471,009	-	-	-	-
0725000 General Administration, Planning and Support Services	772,794,422	19,300,000	792,094,422	772,794,422	19,300,000	792,094,422	-	-	-	-
0726000 Human Resource management and Development	1,419,259,243	-	1,419,259,243	1,419,259,243	-	1,419,259,243	-	-	-	-
0727000 Governance and National Values	145,691,191	-	145,691,191	145,691,191	-	145,691,191	-	-	-	-
0744000 Performance and Productivity Management	34,426,153	-	34,426,153	34,426,153	-	34,426,153	-	-	-	-
2081 Salaries and Remuneration Commission										
Total Programmes	621,380,000	-	621,380,000	621,380,000	-	621,380,000	-	-	-	-
0728000 Salaries and Remuneration Management	621,380,000	-	621,380,000	621,380,000	-	621,380,000	-	-	-	-
2091 Teachers Service Commission										
Total Programmes	288,098,010,000	515,100,000	288,613,110,000	290,319,296,774	515,100,000	290,834,396,774	2,221,286,774	-	2,221,286,774	0.8
0509000 Teacher Resource Management	279,673,792,496	450,000,000	280,123,792,496	281,762,079,270	450,000,000	282,212,079,270	2,088,286,774	-	2,088,286,774	0.7
0510000 Governance and Standards	1,010,988,115	-	1,010,988,115	1,010,988,115	-	1,010,988,115	-	-	-	-
0511000 General Administration, Planning and Support Services	7,413,229,389	65,100,000	7,478,329,389	7,546,229,389	65,100,000	7,611,329,389	133,000,000	-	133,000,000	1.8
2101 National Police Service Commission										
Total Programmes	863,737,319	-	863,737,319	863,737,319	-	863,737,319	-	-	-	-
0620000 National Police Service Human Resource Management	863,737,319	-	863,737,319	863,737,319	-	863,737,319	-	-	-	-
2111 Auditor General										
Total Programmes	6,036,450,390	200,000,000	6,236,450,390	6,077,450,390	6,000,000	6,083,450,390	41,000,000	(194,000,000)	(153,000,000)	(2.5)
0729000 Audit Services	6,036,450,390	200,000,000	6,236,450,390	6,077,450,390	6,000,000	6,083,450,390	41,000,000	(194,000,000)	(153,000,000)	(2.5)
2121 Office of the Controller of Budget										

GLOBAL BUDGET - CAPITAL & CURRENT

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

VOTE, PROGRAMME CODES & TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	CHANGE IN GROSS CURRENT ESTIMATES	CHANGE IN GROSS CAPITAL ESTIMATES	CHANGE IN GROSS TOTAL ESTIMATES	% Change in Gross Estimates
Total Programmes	656,122,143	-	656,122,143	649,622,143	-	649,622,143	(6,500,000)	-	(6,500,000)	(1.0)
0730000 Control and Management of Public finances	656,122,143	-	656,122,143	649,622,143	-	649,622,143	(6,500,000)	-	(6,500,000)	(1.0)
2131 The Commission on Administrative Justice										
Total Programmes	634,821,608	-	634,821,608	624,821,608	-	624,821,608	(10,000,000)	-	(10,000,000)	(1.6)
0731000 Promotion of Administrative Justice	634,821,608	-	634,821,608	624,821,608	-	624,821,608	(10,000,000)	-	(10,000,000)	(1.6)
2141 National Gender and Equality Commission										
Total Programmes	439,762,581	2,874,000	442,636,581	439,762,581	10,131,000	449,893,581	-	7,257,000	7,257,000	1.6
0621000 Promotion of Gender Equality and Freedom from Discrimination	439,762,581	2,874,000	442,636,581	439,762,581	10,131,000	449,893,581	-	7,257,000	7,257,000	1.6
2151 Independent Policing Oversight Authority										
Total Programmes	943,758,146	-	943,758,146	929,347,472	-	929,347,472	(14,410,674)	-	(14,410,674)	(1.5)
0622000 Policing Oversight Services	943,758,146	-	943,758,146	929,347,472	-	929,347,472	(14,410,674)	-	(14,410,674)	(1.5)
Total Programmes	1,398,854,271,525	682,890,479,645	2,081,744,751,170	1,463,866,932,711	688,752,343,056	2,152,619,275,767	65,012,661,186	5,861,863,411	70,874,524,597	3.4

1011 Executive Office of the President

PART A. Vision

Excellence in national leadership for a cohesive and prosperous Kenya.

PART B. Mission

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

PART C. Performance Overview and Justification for Supplementary Funding

The gross Approved Estimates for the Executive Office of the President during the FY 2021/22 amounts to KSh.37.9 billion. This comprises of KSh.27.2 billion and KSh.10.7 billion for Current and Capital expenditures respectively.

The allocation has increased by KSh.4.5 billion to KSh.42.4 billion under FY 2021/22 Supplementary Estimates No.2. The increase is on account of operations & maintenance and capital expenditures under State House and the Nairobi Metropolitan Services. 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

0702000 Cabinet Affairs	To facilitate effective Cabinet decisions for harmonious operations in Government.
0703000 Government Advisory Services	To enhance public advisory for effective management of public affairs.
0704000 State House Affairs	To facilitate the execution of the constitutional mandate of the Executive Office of the President and the welfare of the retired Presidents and Vice presidents

1011 Executive Office of the President

Programme

Objective

0734000 Deputy President Services	To facilitate effective support to the Executive Office of the President in providing overall policy direction and leadership.
0745000 Nairobi Metropolitan Services	To coordinate service delivery of the transferred functions of the Nairobi City County Government in line with the signed deed of transfer

1011 Executive Office of the President

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

Programme: 0702000 Cabinet Affairs

Outcome: Effective Cabinet Decisions for Harmonious Operations in Government.

Sub Programme: 0702010 Management of Cabinet Affairs

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

Sub Programme: 0702030 Resource Surveys and Remote Sensing

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

Programme: 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 2021/2022	Revised 2021/2022 Targets
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1011 Executive Office of the President

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

1011000100 Cabinet Office	Annual Report on implementation of Power of Mercy Act	No. of reports	1	1
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Sub Programme: 0703060 Counter-Terrorism Advisory Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
1011101600 Kenya - EU Partnership on National Strategy to Counter Terrorism	Focal point for bilateral and multilateral partnerships in counter-terrorism enhanced	% of implementation of partnerships	100%	100%

Sub Programme: 0703070 Inspectorate of State Corporations

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

Programme: 0704000 State House Affairs

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

Sub Programme: 0704010 Coordination of State House Functions

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

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

1011001800 State House - Nairobi	State House Affairs	% Level of facilitation offered	100%	100%
1011100100 General Maintenance Works at State House Nairobi	State House Infrastructure refurbished and maintained	No. of buildings at State House Refurbished and maintained	1 main house building	1 main house building
1011100400 Refurbishment of buildings at Mombasa State House	State House Infrastructure refurbished and maintained	No. of buildings at State House Refurbished and maintained	1 main house building	1 main house building
1011100500 Refurbishment of buildings at Nakuru State House	State House Infrastructure refurbished and maintained	No. of buildings at State House Refurbished and maintained	1 main house	1 main house
1011101900 The Mechanical Garage	Mechanical garage constructed	Phases completed	Phase 2	Phase 2

Programme: 0734000 Deputy President Services

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

Sub Programme: 0734010 General Administration and Support Services

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

1011 Executive Office of the President

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

Programme: 0745000 Nairobi Metropolitan Services

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

Sub Programme: 0745010 General Administration and Support

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
1011003700 Administration, Planning and Support Services - NMS	Implementation of NMS functions administered in line with Deed of Transfer	% of implementation of identified functions	100%	100%

Sub Programme: 0745030 Metropolitan Health Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
1011003900 Mbagathi District Hospital	Preventive, reproductive, disease control and other health services provided	% level of healthcare facilitation	100	100
1011004000 Pumwani Maternity Hospital	Preventive, reproductive, disease control and other health services provided	% level of healthcare facilitation	100	100
1011004100 Mama Lucy Hospital	Preventive, reproductive, disease control and other health services provided	% level of healthcare facilitation	100	100
1011004200 Mutuini Hospital	Preventive, reproductive, disease control and other health services provided	% level of healthcare facilitation	100	100

1011 Executive Office of the President

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

1011004300 Preventive and Promotive Health Services	Preventive, promotive, reproductive and other health services provided	% reduction in prevalence of Malaria, HIV, TB and other communicable diseases	100	100
1011004400 Health Centers and Dispensaries	Basic treatment, reproductive , immunization and other health services offered	% of patients to total population accessing healthcare	100	100
1011005300 Mathare Nyayo (Korogocho) Level Five (5) Hospital	Expanded medical healthcare services	% level of operationalization	100	100

Sub Programme: 0745040 Metropolitan Transport, Roads and Public Works

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

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

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
1011004700 Lands, Housing, Planning and Development	County rental houses maintained	No. of urban infrastructure renewed	3000	3000
	Titles for County assets prepared	No. of titles issued	200	200

1011 Executive Office of the President

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

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

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
1011004900 Environmental Management	Improved aesthetic value of Nairobi	No. of existing parks maintained	5	5
		Kilometres of river front regenerated	25	25
1011005000 Solid Waste Management	Improved solid waste collection and disposal	Tonnage of waste collected per day	3,100	3,100
1011103000 Water Services	Improved water production and supply	Cubic meters of water supplied per day	769,000	769,000

Sub Programme: 0745070 Metropolitan Energy, Reticulation and Public Lighting

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

Vote 1011 Executive Office of the President

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

Programme	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0702010 Management of Cabinet Affairs	1,476,634,126	1,561,437,772	84,803,646
0702030 Resource Surveys and Remote Sensing	201,752,132	201,833,132	81,000
0702000 Cabinet Affairs	1,678,386,258	1,763,270,904	84,884,646
0703010 State Corporations Advisory Services	31,807,315	31,807,315	-
0703030 Power of Mercy Advisory Services	41,294,492	106,794,492	65,500,000
0703060 Counter-Terrorism Advisory Services	521,109,443	450,000,000	(71,109,443)
0703070 Inspectorate of State Corporations	94,455,221	92,774,221	(1,681,000)
0703000 Government Advisory Services	688,666,471	681,376,028	(7,290,443)
0704010 Coordination of State House Functions	5,554,281,718	8,861,183,970	3,306,902,252
0704020 Administration of Statutory benefits for the retired Presidents	325,682,390	325,682,390	-
0704000 State House Affairs	5,879,964,108	9,186,866,360	3,306,902,252
0734010 General Administration and Support Services	434,683,426	504,951,409	70,267,983
0734020 Coordination and Supervision	998,435,284	998,435,284	-
0734000 Deputy President Services	1,433,118,710	1,503,386,693	70,267,983
0745010 General Administration and Support	4,385,642,478	4,247,055,274	(138,587,204)
0745030 Metropolitan Health Services	10,320,495,278	9,875,406,336	(445,088,942)
0745040 Metropolitan Transport, Roads and Public Works	6,094,985,624	6,019,084,557	(75,901,067)
0745050 Metropolitan Lands, Housing, Planning and Development	1,620,083,835	1,556,081,503	(64,002,332)

Vote 1011 Executive Office of the President

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

Programme	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0745060 Metropolitan Environment, Water, Waste and Ancillary Services	3,969,665,074	4,996,744,619	1,027,079,545
0745070 Metropolitan Energy, Reticulation and Public Lighting	1,852,555,004	2,549,055,004	696,500,000
0745000 Nairobi Metropolitan Services	28,243,427,293	29,243,427,293	1,000,000,000
Total Expenditure for Vote 1011 Executive Office of the President	37,923,562,840	42,378,327,278	4,454,764,438

Vote 1011 Executive Office of the President

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

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	27,183,713,457	30,709,587,338	3,525,873,881
Compensation to Employees	13,592,050,000	13,571,587,668	(20,462,332)
Use of Goods and Services	12,526,445,399	16,182,322,653	3,655,877,254
Current Transfers to Govt. Agencies	50,000,000	35,000,000	(15,000,000)
Other Recurrent	1,015,218,058	920,677,017	(94,541,041)
Capital Expenditure	10,739,849,383	11,668,739,940	928,890,557
Acquisition of Non-Financial Assets	6,514,734,750	7,505,139,940	990,405,190
Capital Grants to Govt. Agencies	200,000,000	200,000,000	-
Other Development	4,025,114,633	3,963,600,000	(61,514,633)
Total Expenditure	37,923,562,840	42,378,327,278	4,454,764,438

Vote 1011 Executive Office of the President

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

0702010 Management of Cabinet Affairs

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,271,534,126	1,356,337,772	84,803,646
Compensation to Employees	636,919,151	619,918,791	(17,000,360)
Use of Goods and Services	580,989,408	674,858,908	93,869,500
Other Recurrent	53,625,567	61,560,073	7,934,506
Capital Expenditure	205,100,000	205,100,000	-
Acquisition of Non-Financial Assets	5,100,000	5,100,000	-
Capital Grants to Govt. Agencies	200,000,000	200,000,000	-
Total Expenditure	1,476,634,126	1,561,437,772	84,803,646

0702030 Resource Surveys and Remote Sensing

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	161,752,132	161,833,132	81,000
Compensation to Employees	96,243,280	96,243,280	-
Use of Goods and Services	25,573,852	25,654,852	81,000
Other Recurrent	39,935,000	39,935,000	-
Capital Expenditure	40,000,000	40,000,000	-
Acquisition of Non-Financial Assets	40,000,000	40,000,000	-
Total Expenditure	201,752,132	201,833,132	81,000

0702000 Cabinet Affairs

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,433,286,258	1,518,170,904	84,884,646

Vote 1011 Executive Office of the President

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

0702000 Cabinet Affairs

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Compensation to Employees	733,162,431	716,162,071	(17,000,360)
Use of Goods and Services	606,563,260	700,513,760	93,950,500
Other Recurrent	93,560,567	101,495,073	7,934,506
Capital Expenditure	245,100,000	245,100,000	-
Acquisition of Non-Financial Assets	45,100,000	45,100,000	-
Capital Grants to Govt. Agencies	200,000,000	200,000,000	-
Total Expenditure	1,678,386,258	1,763,270,904	84,884,646

0703010 State Corporations Advisory Services

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

0703030 Power of Mercy Advisory Services

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	41,294,492	106,794,492	65,500,000
Use of Goods and Services	40,918,929	106,418,929	65,500,000
Other Recurrent	375,563	375,563	-
Total Expenditure	41,294,492	106,794,492	65,500,000

Vote 1011 Executive Office of the President

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

0703060 Counter-Terrorism Advisory Services

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	450,000,000	450,000,000	-
Use of Goods and Services	450,000,000	450,000,000	-
Capital Expenditure	71,109,443	0	(71,109,443)
Acquisition of Non-Financial Assets	9,594,810	0	(9,594,810)
Other Development	61,514,633	0	(61,514,633)
Total Expenditure	521,109,443	450,000,000	(71,109,443)

0703070 Inspectorate of State Corporations

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	94,455,221	92,774,221	(1,681,000)
Compensation to Employees	76,303,526	74,622,526	(1,681,000)
Use of Goods and Services	18,049,145	18,049,145	-
Other Recurrent	102,550	102,550	-
Total Expenditure	94,455,221	92,774,221	(1,681,000)

0703000 Government Advisory Services

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	617,557,028	681,376,028	63,819,000
Compensation to Employees	76,303,526	74,622,526	(1,681,000)
Use of Goods and Services	540,638,397	606,138,397	65,500,000
Other Recurrent	615,105	615,105	-
Capital Expenditure	71,109,443	0	(71,109,443)
Acquisition of Non-Financial Assets	9,594,810	0	(9,594,810)

Vote 1011 Executive Office of the President

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

0703000 Government Advisory Services

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Other Development	61,514,633	0	(61,514,633)
Total Expenditure	688,666,471	681,376,028	(7,290,443)

0704010 Coordination of State House Functions

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	5,352,271,778	8,659,174,030	3,306,902,252
Compensation to Employees	962,976,051	931,195,079	(31,780,972)
Use of Goods and Services	3,940,569,672	7,295,293,053	3,354,723,381
Other Recurrent	448,726,055	432,685,898	(16,040,157)
Capital Expenditure	202,009,940	202,009,940	-
Acquisition of Non-Financial Assets	188,409,940	188,409,940	-
Other Development	13,600,000	13,600,000	-
Total Expenditure	5,554,281,718	8,861,183,970	3,306,902,252

0704020 Administration of Statutory benefits for the retired Presidents

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	325,682,390	325,682,390	-
Compensation to Employees	97,902,993	97,902,993	-
Use of Goods and Services	191,128,037	187,724,577	(3,403,460)
Other Recurrent	36,651,360	40,054,820	3,403,460
Total Expenditure	325,682,390	325,682,390	-

Vote 1011 Executive Office of the President

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

0704000 State House Affairs

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	5,677,954,168	8,984,856,420	3,306,902,252
Compensation to Employees	1,060,879,044	1,029,098,072	(31,780,972)
Use of Goods and Services	4,131,697,709	7,483,017,630	3,351,319,921
Other Recurrent	485,377,415	472,740,718	(12,636,697)
Capital Expenditure	202,009,940	202,009,940	-
Acquisition of Non-Financial Assets	188,409,940	188,409,940	-
Other Development	13,600,000	13,600,000	-
Total Expenditure	5,879,964,108	9,186,866,360	3,306,902,252

0734010 General Administration and Support Services

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	417,053,426	487,321,409	70,267,983
Compensation to Employees	187,771,681	217,771,681	30,000,000
Use of Goods and Services	192,355,343	192,355,343	-
Other Recurrent	36,926,402	77,194,385	40,267,983
Capital Expenditure	17,630,000	17,630,000	-
Acquisition of Non-Financial Assets	17,630,000	17,630,000	-
Total Expenditure	434,683,426	504,951,409	70,267,983

0734020 Coordination and Supervision

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

Vote 1011 Executive Office of the President

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

0734020 Coordination and Supervision

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

0734000 Deputy President Services

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,415,488,710	1,485,756,693	70,267,983
Compensation to Employees	646,031,876	676,031,876	30,000,000
Use of Goods and Services	677,081,862	677,081,862	-
Other Recurrent	92,374,972	132,642,955	40,267,983
Capital Expenditure	17,630,000	17,630,000	-
Acquisition of Non-Financial Assets	17,630,000	17,630,000	-
Total Expenditure	1,433,118,710	1,503,386,693	70,267,983

0745010 General Administration and Support

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	4,385,642,478	4,247,055,274	(138,587,204)
Compensation to Employees	2,636,515,730	2,636,515,730	-
Use of Goods and Services	1,586,726,749	1,472,742,678	(113,984,071)
Current Transfers to Govt. Agencies	50,000,000	35,000,000	(15,000,000)
Other Recurrent	112,399,999	102,796,866	(9,603,133)
Total Expenditure	4,385,642,478	4,247,055,274	(138,587,204)

Vote 1011 Executive Office of the President

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

0745030 Metropolitan Health Services

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	8,977,495,276	8,532,406,334	(445,088,942)
Compensation to Employees	6,607,350,348	6,607,350,348	-
Use of Goods and Services	2,215,254,928	1,884,691,479	(330,563,449)
Other Recurrent	154,890,000	40,364,507	(114,525,493)
Capital Expenditure	1,343,000,002	1,343,000,002	-
Acquisition of Non-Financial Assets	1,343,000,002	1,343,000,002	-
Total Expenditure	10,320,495,278	9,875,406,336	(445,088,942)

0745040 Metropolitan Transport, Roads and Public Works

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,219,985,624	1,144,084,557	(75,901,067)
Compensation to Employees	727,520,089	727,520,089	-
Use of Goods and Services	492,465,535	416,564,468	(75,901,067)
Capital Expenditure	4,875,000,000	4,875,000,000	-
Acquisition of Non-Financial Assets	1,850,000,000	1,850,000,000	-
Other Development	3,025,000,000	3,025,000,000	-
Total Expenditure	6,094,985,624	6,019,084,557	(75,901,067)

0745050 Metropolitan Lands, Housing, Planning and Development

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	645,083,836	581,081,504	(64,002,332)
Compensation to Employees	491,490,003	491,490,003	-
Use of Goods and Services	153,593,833	89,591,501	(64,002,332)

Vote 1011 Executive Office of the President

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

0745050 Metropolitan Lands, Housing, Planning and Development

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Capital Expenditure	974,999,999	974,999,999	-
Acquisition of Non-Financial Assets	799,999,999	799,999,999	-
Other Development	175,000,000	175,000,000	-
Total Expenditure	1,620,083,835	1,556,081,503	(64,002,332)

0745060 Metropolitan Environment, Water, Waste and Ancillary Services

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	2,135,665,074	2,812,744,619	677,079,545
Compensation to Employees	612,796,953	612,796,953	-
Use of Goods and Services	1,446,868,121	2,129,925,873	683,057,752
Other Recurrent	76,000,000	70,021,793	(5,978,207)
Capital Expenditure	1,834,000,000	2,184,000,000	350,000,000
Acquisition of Non-Financial Assets	1,834,000,000	2,184,000,000	350,000,000
Total Expenditure	3,969,665,074	4,996,744,619	1,027,079,545

0745070 Metropolitan Energy, Reticulation and Public Lighting

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	675,555,005	722,055,005	46,500,000
Use of Goods and Services	675,555,005	722,055,005	46,500,000
Capital Expenditure	1,176,999,999	1,826,999,999	650,000,000
Acquisition of Non-Financial Assets	426,999,999	1,076,999,999	650,000,000
Other Development	750,000,000	750,000,000	-

Vote 1011 Executive Office of the President

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

0745070 Metropolitan Energy, Reticulation and Public Lighting

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Total Expenditure	1,852,555,004	2,549,055,004	696,500,000

0745000 Nairobi Metropolitan Services

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	18,039,427,293	18,039,427,293	-
Compensation to Employees	11,075,673,123	11,075,673,123	-
Use of Goods and Services	6,570,464,171	6,715,571,004	145,106,833
Current Transfers to Govt. Agencies	50,000,000	35,000,000	(15,000,000)
Other Recurrent	343,289,999	213,183,166	(130,106,833)
Capital Expenditure	10,204,000,000	11,204,000,000	1,000,000,000
Acquisition of Non-Financial Assets	6,254,000,000	7,254,000,000	1,000,000,000
Other Development	3,950,000,000	3,950,000,000	-
Total Expenditure	28,243,427,293	29,243,427,293	1,000,000,000

1021 State Department for Interior and Citizen Services

PART A. Vision

A secure, cohesive and crime free society

PART B. Mission

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

PART C. Performance Overview and Justification for Supplementary Funding

The gross Approved Estimates for the State Department for Interior & Citizen Services under the FY 2021/22 amounts to KSh.142.9 billion. This comprises of KSh.134.6 billion and KSh.8.3 billion for Current and Capital expenditures respectively.

The allocation has decreased by KSh.55 million to KSh.142.9 billion under the FY 2021/22 Supplementary Estimates No.2. This comprises of KSh.134.4 billion and KSh.8.5 billion for Current and Capital expenditures respectively. Other changes are on account of reallocation of funds, operation and maintenance and personnel emoluments due to delayed recruitment process.

The are no changes in outputs and targets as indicated in Part E.

PART D. Programme Objectives

Programme

Objective

0601000 Policing Services	To provide public safety and security
0605000 Migration & Citizen Services Management	To facilitate issuance of secure travel documents, proper management of foreign nationals and asylum seekers/refugees in the country
0625000 Road Safety	To develop and implement road safety transport policies for efficient, effective and safe transport system
0626000 Population Management Services	To ensure timely and secure population registration while maintaining a comprehensive national integrated identity database

1021 State Department for Interior and Citizen Services

Programme

Objective

0629000 General Administration and Support Services	To improve access to national government services, co-ordinate security, enhance peace building and conflict management in Kenya
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1021 State Department for Interior and Citizen Services

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

Programme: 0601000 Policing Services

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

Sub Programme: 0601010 Kenya Police Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
1021002100 Divisional Police Services	Public safety at the Counties	% security coverage at police Divisional level	100	100
1021004400 Office of Inspector General of Police	Public Safety	% coordination of National police services	100	100

Sub Programme: 0601020 Administration Police Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
1021001200 Sub County Critical Infrastructure Protection Unit Services	Field operations services	% coverage at the Regional, Counties and Sub Counties Offices	100	100

Sub Programme: 0601030 Criminal Investigation Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
1021001400 DCI Headquarters Administration Services	Policy direction	% of directives issued on Directorate services	100	100

1021 State Department for Interior and Citizen Services

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

	Investigation Services	No. of day taken to complete an investigation	23	23
	Police Clearance services	No. of days taken to issue Police Clearance Certificates	7	7
	DCI reporting Portal	%completion of the reporting portal	100	100

Sub Programme: 0601040 General-Paramilitary Service

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
1021004100 GSU Headquarters Administrative Services	Modernized GSU services	% of assorted specialized police security equipment acquired	100	100
		% of assorted specialized communication equipment acquired	100	100

Programme: 0605000 Migration & Citizen Services Management

Outcome: Comprehensive Registration and Secure Travel Documentation.

Sub Programme: 0605020 Immigration Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
1021005000 Immigration Department - Headquarters	Immigration Services	No. of Passports issued	250,000	250,000
		No. of Foreign Nationals Cards issued	20,000	20,000

1021 State Department for Interior and Citizen Services

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

	Immigration Services	No. of work permits issued	20,000	20,000
		No. of Temporary Permits/passes issued	165,000	165,000
		No. of border points established	3	3
		No. of Visas issued	575,000	575,000
		No. of Kenyan citizens & Foreigners cleared at the border points	6,500,000	6,500,000
1021107700 Provision of Facial Recognition and Behaviour Detection Solution	Immigration Services	No. of Kenyan citizens & Foreigners cleared at the border points	4,000,000	4,000,000

Programme: 0625000 Road Safety

Outcome: Reliable and efficient transport services

Sub Programme: 0625010 Road Safety

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
1021008100 National Transport & Safety Authority - NTSA	Road safety services	Fatality rate	6	6
		Injury rate	4	4

Programme: 0626000 Population Management Services

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

1021 State Department for Interior and Citizen Services

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

Sub Programme: 0626010 National Registration Bureau

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
1021004800 National Registration - Field Services	National Registration Services	No. of Identity cards issued	3,200,000	3,200,000

Programme: 0629000 General Administration and Support Services

Outcome: Improved Efficiency of Service Delivery to the People.

Sub Programme: 0629010 National Government Coordination Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
1021000100 OOP Headquarters	National Government coordination services	% of security operations coordinated	100	100
		No. of serving officers trained on mandatory courses	100	100
1021000400 County Administration	National Government coordination services	% level of coordination at the counties	100	100
1021008300 Presidents' Delivery Unit	Planning, M&E Services	% completion of planned and funded offices	100	100

1021 State Department for Interior and Citizen Services

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

Sub Programme: 0629050 Government Chemist Services

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

Vote 1021 State Department for Interior and Citizen Services

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

Programme	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0601010 Kenya Police Services	54,568,346,523	54,298,346,523	(270,000,000)
0601020 Administration Police Services	22,954,522,714	22,644,522,714	(310,000,000)
0601030 Criminal Investigation Services	8,111,013,054	8,256,013,054	145,000,000
0601040 General-Paramilitary Service	14,977,662,869	14,927,662,869	(50,000,000)
0601000 Policing Services	100,611,545,160	100,126,545,160	(485,000,000)
0603010 Government Printing Services	774,398,920	774,398,920	-
0603000 Government Printing Services	774,398,920	774,398,920	-
0605020 Immigration Services	3,182,601,070	3,413,601,070	231,000,000
0605030 Refugee Affairs	157,352,606	157,352,606	-
0605000 Migration & Citizen Services Management	3,339,953,676	3,570,953,676	231,000,000
0625010 Road Safety	3,255,265,215	3,355,265,215	100,000,000
0625000 Road Safety	3,255,265,215	3,355,265,215	100,000,000
0626010 National Registration Bureau	4,168,588,085	4,068,588,085	(100,000,000)
0626020 Civil Registration Services	872,721,800	872,721,800	-
0626030 Integrated Personal Registration Services	107,198,094	107,198,094	-
0626000 Population Management Services	5,148,507,979	5,048,507,979	(100,000,000)
0629010 National Government Coordination Services	27,422,222,752	27,616,222,752	194,000,000
0629020 Betting Control & Lottery Policy Services	107,488,417	107,488,417	-

Vote 1021 State Department for Interior and Citizen Services

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

Programme	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0629030 Disaster Risk Reduction	35,573,530	35,573,530	-
0629040 Peace Building, National Cohesion and Values	786,045,021	786,045,021	-
0629050 Government Chemist Services	374,459,576	379,459,576	5,000,000
0629000 General Administration and Support Services	28,725,789,296	28,924,789,296	199,000,000
0630010 National Campaign Against Drug and Substance Abuse	629,150,000	629,150,000	-
0630020 NGO Regulatory Services	254,550,000	254,550,000	-
0630030 Crime Research	178,900,000	178,900,000	-
0630000 Policy Coordination Services	1,062,600,000	1,062,600,000	-
Total Expenditure for Vote 1021 State Department for Interior and Citizen Services	142,918,060,246	142,863,060,246	(55,000,000)

Vote 1021 State Department for Interior and Citizen Services

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

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	134,614,004,101	134,359,004,101	(255,000,000)
Compensation to Employees	96,402,634,317	95,602,634,317	(800,000,000)
Use of Goods and Services	32,686,979,190	33,131,979,190	445,000,000
Current Transfers to Govt. Agencies	3,994,900,000	4,094,900,000	100,000,000
Other Recurrent	1,529,490,594	1,529,490,594	-
Capital Expenditure	8,304,056,145	8,504,056,145	200,000,000
Acquisition of Non-Financial Assets	4,705,152,400	4,905,152,400	200,000,000
Capital Grants to Govt. Agencies	1,020,865,215	1,020,865,215	-
Other Development	2,578,038,530	2,578,038,530	-
Total Expenditure	142,918,060,246	142,863,060,246	(55,000,000)

Vote 1021 State Department for Interior and Citizen Services

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

0601010 Kenya Police Services

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	53,128,346,523	52,858,346,523	(270,000,000)
Compensation to Employees	37,549,189,245	37,229,189,245	(320,000,000)
Use of Goods and Services	14,636,299,426	14,686,299,426	50,000,000
Other Recurrent	942,857,852	942,857,852	-
Capital Expenditure	1,440,000,000	1,440,000,000	-
Acquisition of Non-Financial Assets	1,440,000,000	1,440,000,000	-
Total Expenditure	54,568,346,523	54,298,346,523	(270,000,000)

0601020 Administration Police Services

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	22,877,522,714	22,567,522,714	(310,000,000)
Compensation to Employees	19,553,072,271	19,243,072,271	(310,000,000)
Use of Goods and Services	2,935,618,824	2,935,618,824	-
Other Recurrent	388,831,619	388,831,619	-
Capital Expenditure	77,000,000	77,000,000	-
Acquisition of Non-Financial Assets	77,000,000	77,000,000	-
Total Expenditure	22,954,522,714	22,644,522,714	(310,000,000)

0601030 Criminal Investigation Services

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	7,761,013,054	7,906,013,054	145,000,000
Compensation to Employees	5,689,130,003	5,684,130,003	(5,000,000)
Use of Goods and Services	2,047,900,006	2,197,900,006	150,000,000

Vote 1021 State Department for Interior and Citizen Services

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

0601030 Criminal Investigation Services

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Other Recurrent	23,983,045	23,983,045	-
Capital Expenditure	350,000,000	350,000,000	-
Acquisition of Non-Financial Assets	350,000,000	350,000,000	-
Total Expenditure	8,111,013,054	8,256,013,054	145,000,000

0601040 General-Paramilitary Service

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	14,895,662,869	14,845,662,869	(50,000,000)
Compensation to Employees	13,544,087,788	13,544,087,788	-
Use of Goods and Services	1,345,516,701	1,295,516,701	(50,000,000)
Other Recurrent	6,058,380	6,058,380	-
Capital Expenditure	82,000,000	82,000,000	-
Acquisition of Non-Financial Assets	82,000,000	82,000,000	-
Total Expenditure	14,977,662,869	14,927,662,869	(50,000,000)

0601000 Policing Services

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	98,662,545,160	98,177,545,160	(485,000,000)
Compensation to Employees	76,335,479,307	75,700,479,307	(635,000,000)
Use of Goods and Services	20,965,334,957	21,115,334,957	150,000,000
Other Recurrent	1,361,730,896	1,361,730,896	-
Capital Expenditure	1,949,000,000	1,949,000,000	-

Vote 1021 State Department for Interior and Citizen Services

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

0601000 Policing Services

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Acquisition of Non-Financial Assets	1,949,000,000	1,949,000,000	-
Total Expenditure	100,611,545,160	100,126,545,160	(485,000,000)

0603010 Government Printing Services

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	724,398,920	724,398,920	-
Compensation to Employees	508,502,279	508,502,279	-
Use of Goods and Services	207,795,227	207,795,227	-
Other Recurrent	8,101,414	8,101,414	-
Capital Expenditure	50,000,000	50,000,000	-
Acquisition of Non-Financial Assets	50,000,000	50,000,000	-
Total Expenditure	774,398,920	774,398,920	-

0603000 Government Printing Services

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	724,398,920	724,398,920	-
Compensation to Employees	508,502,279	508,502,279	-
Use of Goods and Services	207,795,227	207,795,227	-
Other Recurrent	8,101,414	8,101,414	-
Capital Expenditure	50,000,000	50,000,000	-
Acquisition of Non-Financial Assets	50,000,000	50,000,000	-
Total Expenditure	774,398,920	774,398,920	-

Vote 1021 State Department for Interior and Citizen Services

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

0605020 Immigration Services

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,890,118,670	1,921,118,670	31,000,000
Compensation to Employees	1,344,640,229	1,375,640,229	31,000,000
Use of Goods and Services	519,176,958	519,176,958	-
Other Recurrent	26,301,483	26,301,483	-
Capital Expenditure	1,292,482,400	1,492,482,400	200,000,000
Acquisition of Non-Financial Assets	622,152,400	822,152,400	200,000,000
Other Development	670,330,000	670,330,000	-
Total Expenditure	3,182,601,070	3,413,601,070	231,000,000

0605030 Refugee Affairs

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	157,352,606	157,352,606	-
Compensation to Employees	90,113,304	90,113,304	-
Use of Goods and Services	54,752,892	54,752,892	-
Current Transfers to Govt. Agencies	12,090,000	12,090,000	-
Other Recurrent	396,410	396,410	-
Total Expenditure	157,352,606	157,352,606	-

0605000 Migration & Citizen Services Management

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	2,047,471,276	2,078,471,276	31,000,000
Compensation to Employees	1,434,753,533	1,465,753,533	31,000,000
Use of Goods and Services	573,929,850	573,929,850	-

Vote 1021 State Department for Interior and Citizen Services

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

0605000 Migration & Citizen Services Management

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Transfers to Govt. Agencies	12,090,000	12,090,000	-
Other Recurrent	26,697,893	26,697,893	-
Capital Expenditure	1,292,482,400	1,492,482,400	200,000,000
Acquisition of Non-Financial Assets	622,152,400	822,152,400	200,000,000
Other Development	670,330,000	670,330,000	-
Total Expenditure	3,339,953,676	3,570,953,676	231,000,000

0625010 Road Safety

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	2,234,400,000	2,334,400,000	100,000,000
Current Transfers to Govt. Agencies	2,234,400,000	2,334,400,000	100,000,000
Capital Expenditure	1,020,865,215	1,020,865,215	-
Capital Grants to Govt. Agencies	1,020,865,215	1,020,865,215	-
Total Expenditure	3,255,265,215	3,355,265,215	100,000,000

0625000 Road Safety

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	2,234,400,000	2,334,400,000	100,000,000
Current Transfers to Govt. Agencies	2,234,400,000	2,334,400,000	100,000,000
Capital Expenditure	1,020,865,215	1,020,865,215	-
Capital Grants to Govt. Agencies	1,020,865,215	1,020,865,215	-
Total Expenditure	3,255,265,215	3,355,265,215	100,000,000

Vote 1021 State Department for Interior and Citizen Services

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

0626010 National Registration Bureau

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	3,239,588,085	3,139,588,085	(100,000,000)
Compensation to Employees	2,233,481,059	2,133,481,059	(100,000,000)
Use of Goods and Services	972,782,612	972,782,612	-
Other Recurrent	33,324,414	33,324,414	-
Capital Expenditure	929,000,000	929,000,000	-
Acquisition of Non-Financial Assets	29,000,000	29,000,000	-
Other Development	900,000,000	900,000,000	-
Total Expenditure	4,168,588,085	4,068,588,085	(100,000,000)

0626020 Civil Registration Services

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	811,221,800	811,221,800	-
Compensation to Employees	465,498,200	465,498,200	-
Use of Goods and Services	341,946,920	341,946,920	-
Other Recurrent	3,776,680	3,776,680	-
Capital Expenditure	61,500,000	61,500,000	-
Acquisition of Non-Financial Assets	25,000,000	25,000,000	-
Other Development	36,500,000	36,500,000	-
Total Expenditure	872,721,800	872,721,800	-

0626030 Integrated Personal Registration Services

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	87,198,094	87,198,094	-

Vote 1021 State Department for Interior and Citizen Services

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

0626030 Integrated Personal Registration Services

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Compensation to Employees	53,951,714	53,951,714	-
Use of Goods and Services	33,227,693	33,227,693	-
Other Recurrent	18,687	18,687	-
Capital Expenditure	20,000,000	20,000,000	-
Other Development	20,000,000	20,000,000	-
Total Expenditure	107,198,094	107,198,094	-

0626000 Population Management Services

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	4,138,007,979	4,038,007,979	(100,000,000)
Compensation to Employees	2,752,930,973	2,652,930,973	(100,000,000)
Use of Goods and Services	1,347,957,225	1,347,957,225	-
Other Recurrent	37,119,781	37,119,781	-
Capital Expenditure	1,010,500,000	1,010,500,000	-
Acquisition of Non-Financial Assets	54,000,000	54,000,000	-
Other Development	956,500,000	956,500,000	-
Total Expenditure	5,148,507,979	5,048,507,979	(100,000,000)

0629010 National Government Coordination Services

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	24,581,551,622	24,775,551,622	194,000,000
Compensation to Employees	15,075,159,382	14,979,159,382	(96,000,000)
Use of Goods and Services	9,316,322,976	9,606,322,976	290,000,000

Vote 1021 State Department for Interior and Citizen Services

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

0629010 National Government Coordination Services

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Transfers to Govt. Agencies	125,990,000	125,990,000	-
Other Recurrent	64,079,264	64,079,264	-
Capital Expenditure	2,840,671,130	2,840,671,130	-
Acquisition of Non-Financial Assets	1,925,000,000	1,925,000,000	-
Other Development	915,671,130	915,671,130	-
Total Expenditure	27,422,222,752	27,616,222,752	194,000,000

0629020 Betting Control & Lottery Policy Services

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	107,488,417	107,488,417	-
Compensation to Employees	50,766,723	50,766,723	-
Use of Goods and Services	56,015,088	56,015,088	-
Other Recurrent	706,606	706,606	-
Total Expenditure	107,488,417	107,488,417	-

0629030 Disaster Risk Reduction

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

Vote 1021 State Department for Interior and Citizen Services

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

0629040 Peace Building, National Cohesion and Values

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	745,507,621	745,507,621	-
Compensation to Employees	63,233,680	63,233,680	-
Use of Goods and Services	39,469,201	39,469,201	-
Current Transfers to Govt. Agencies	642,750,000	642,750,000	-
Other Recurrent	54,740	54,740	-
Capital Expenditure	40,537,400	40,537,400	-
Acquisition of Non-Financial Assets	5,000,000	5,000,000	-
Other Development	35,537,400	35,537,400	-
Total Expenditure	786,045,021	786,045,021	-

0629050 Government Chemist Services

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	374,459,576	379,459,576	5,000,000
Compensation to Employees	175,848,626	175,848,626	-
Use of Goods and Services	167,610,950	172,610,950	5,000,000
Other Recurrent	31,000,000	31,000,000	-
Total Expenditure	374,459,576	379,459,576	5,000,000

0629000 General Administration and Support Services

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	25,844,580,766	26,043,580,766	199,000,000
Compensation to Employees	15,370,968,225	15,274,968,225	(96,000,000)
Use of Goods and Services	9,591,961,931	9,886,961,931	295,000,000

Vote 1021 State Department for Interior and Citizen Services

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

0629000 General Administration and Support Services

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Transfers to Govt. Agencies	785,810,000	785,810,000	-
Other Recurrent	95,840,610	95,840,610	-
Capital Expenditure	2,881,208,530	2,881,208,530	-
Acquisition of Non-Financial Assets	1,930,000,000	1,930,000,000	-
Other Development	951,208,530	951,208,530	-
Total Expenditure	28,725,789,296	28,924,789,296	199,000,000

0630010 National Campaign Against Drug and Substance Abuse

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

0630020 NGO Regulatory Services

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

Vote 1021 State Department for Interior and Citizen Services

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

0630030 Crime Research

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

0630000 Policy Coordination Services

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

1023 State Department for Correctional Services

PART A. Vision

To be an excellent organization in correctional services.

PART B. Mission

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

PART C. Performance Overview and Justification for Supplementary Funding

The gross Approved Estimates for the State Department for Correctional Services during the FY2021/22 amounts to KSh.29.9 billion. This comprises of KSh.29.3 billion and KSh.630 million for Current and Capital expenditure respectively.

The allocation has decreased by KSh.800 million to KSh.29.1 billion under the FY 2021/22 Supplementary Estimates No.2 on account of personnel emolument due to delayed recruitment process. Other changes are on account of gratuity payment under operation and maintenance.

The outputs and targets have not changed.

PART D. Programme Objectives

Programme

Objective

Programme	Objective
0627000 Prison Services	To facilitate increased access to justice, provide quality services for custody, containment, reformation and rehabilitation of custodial offenders
0628000 Probation & After Care Services	To expedite access to justice, provide quality correctional services for supervision, rehabilitation, reintegration and resettlement of non-custodial offenders

1023 State Department for Correctional Services

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

Programme: 0627000 Prison Services

Outcome: Containment, rehabilitation and reformation of custodial offenders.

Sub Programme: 0627010 Offender Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
1023001900 Headquarters Administrative Services - Prisons	Offender containment services	No. of penal facilities supervised	133	133
		No. of inmates provided with uniforms and clothing	10,000	10,000
		No. of inmates provided with medical services	55,000	55,000
		No. energy saving jikos acquired	100	100
		No. of inmates provided with feeding pans	35,000	35,000
		No. of inmates provided with beddings	20,000	20,000
		No. of prison officers kitted	20,000	20,000
	Staff welfare	No. of staff provided with medical insurance cover	28,622	28,622
	Custodial offender rehabilitation services	% of offenders offered spiritual and psychological counselling services	100	100

1023 State Department for Correctional Services

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

		No. of offenders offered vocational training	8,000	8,000
		No. of inmates offered formal education	12,000	12,000
		No. of inmates registered for KCSE	100	100
		No. of inmates registered for KCPE	720	720
1023002300 Regional Commands	Penal facilities in counties supervised	No. of counties supervised	47	47
1023100100 Security in Penal Facilities	Enhanced security in penal institutions	No. of perimeter walls constructed	12	12
		No. of watch towers constructed	10	10
		No. of Main Gate/Gate Lodge & Armour	8	8
1023100200 Construction of Penal Facilities - I	Inmates welfare improved	No. of inmates wards constructed	2	2
		No. of health facilities constructed	1	1
		No. of station provided with clean water	1	1
		No. of classrooms and laboratories	1	1

1023 State Department for Correctional Services

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

1023101300 Construction of penal facilities	Inmates welfare enhanced	No. of health facilities constructed	1	1
1023101600 Complete Construction of Staff Houses	Staff welfare improved	No of staff houses completed	2	2
1023102900 Completion Stalled Projects	Service delivery enhanced	No. of stalled projects funded	18	18

Programme: 0628000 Probation & After Care Services

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

Sub Programme: 0628010 Probation Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
1023102100 Construction of Probation Office Blocks	Improve work environment	No. of office blocks constructed	4	4

Sub Programme: 0628020 After Care Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
1023102000 Probation Hostels	Improved institutional infrastructure	No. of hostel infrastructure constructed	4	4

Vote 1023 State Department for Correctional Services

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

Programme	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0623010 Planning, Policy Coordination and Support Service	349,049,717	349,049,717	-
0623000 General Administration, Planning and Support Services	349,049,717	349,049,717	-
0627010 Offender Services	26,111,688,114	25,311,688,114	(800,000,000)
0627020 Capacity Development	1,607,893,763	1,607,893,763	-
0627000 Prison Services	27,719,581,877	26,919,581,877	(800,000,000)
0628010 Probation Services	1,727,488,560	1,729,048,820	1,560,260
0628020 After Care Services	155,262,337	153,702,077	(1,560,260)
0628000 Probation & After Care Services	1,882,750,897	1,882,750,897	-
Total Expenditure for Vote 1023 State Department for Correctional Services	29,951,382,491	29,151,382,491	(800,000,000)

Vote 1023 State Department for Correctional Services

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

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	29,321,308,803	28,521,308,803	(800,000,000)
Compensation to Employees	21,821,880,000	21,011,818,427	(810,061,573)
Use of Goods and Services	7,349,148,477	7,349,148,477	-
Current Transfers to Govt. Agencies	8,850,000	8,850,000	-
Other Recurrent	141,430,326	151,491,899	10,061,573
Capital Expenditure	630,073,688	630,073,688	-
Acquisition of Non-Financial Assets	560,073,688	560,073,688	-
Other Development	70,000,000	70,000,000	-
Total Expenditure	29,951,382,491	29,151,382,491	(800,000,000)

Vote 1023 State Department for Correctional Services

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

0623010 Planning, Policy Coordination and Support Service

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	347,542,078	347,542,078	-
Compensation to Employees	135,139,384	135,139,384	-
Use of Goods and Services	207,798,611	207,798,611	-
Other Recurrent	4,604,083	4,604,083	-
Capital Expenditure	1,507,639	1,507,639	-
Acquisition of Non-Financial Assets	1,507,639	1,507,639	-
Total Expenditure	349,049,717	349,049,717	-

0623000 General Administration, Planning and Support Services

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	347,542,078	347,542,078	-
Compensation to Employees	135,139,384	135,139,384	-
Use of Goods and Services	207,798,611	207,798,611	-
Other Recurrent	4,604,083	4,604,083	-
Capital Expenditure	1,507,639	1,507,639	-
Acquisition of Non-Financial Assets	1,507,639	1,507,639	-
Total Expenditure	349,049,717	349,049,717	-

0627010 Offender Services

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	25,579,826,509	24,779,826,509	(800,000,000)
Compensation to Employees	19,573,900,000	18,763,838,427	(810,061,573)
Use of Goods and Services	5,924,610,459	5,924,610,459	-

Vote 1023 State Department for Correctional Services

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

0627010 Offender Services

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Transfers to Govt. Agencies	4,450,000	4,450,000	-
Other Recurrent	76,866,050	86,927,623	10,061,573
Capital Expenditure	531,861,605	531,861,605	-
Acquisition of Non-Financial Assets	531,861,605	531,861,605	-
Total Expenditure	26,111,688,114	25,311,688,114	(800,000,000)

0627020 Capacity Development

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,607,893,763	1,607,893,763	-
Compensation to Employees	624,240,000	624,240,000	-
Use of Goods and Services	925,147,470	925,147,470	-
Other Recurrent	58,506,293	58,506,293	-
Total Expenditure	1,607,893,763	1,607,893,763	-

0627000 Prison Services

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	27,187,720,272	26,387,720,272	(800,000,000)
Compensation to Employees	20,198,140,000	19,388,078,427	(810,061,573)
Use of Goods and Services	6,849,757,929	6,849,757,929	-
Current Transfers to Govt. Agencies	4,450,000	4,450,000	-
Other Recurrent	135,372,343	145,433,916	10,061,573
Capital Expenditure	531,861,605	531,861,605	-

Vote 1023 State Department for Correctional Services

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

0627000 Prison Services

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Acquisition of Non-Financial Assets	531,861,605	531,861,605	-
Total Expenditure	27,719,581,877	26,919,581,877	(800,000,000)

0628010 Probation Services

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,639,702,846	1,639,702,846	-
Compensation to Employees	1,404,200,087	1,404,200,087	-
Use of Goods and Services	234,702,759	234,702,759	-
Other Recurrent	800,000	800,000	-
Capital Expenditure	87,785,714	89,345,974	1,560,260
Acquisition of Non-Financial Assets	17,785,714	19,345,974	1,560,260
Other Development	70,000,000	70,000,000	-
Total Expenditure	1,727,488,560	1,729,048,820	1,560,260

0628020 After Care Services

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	146,343,607	146,343,607	-
Compensation to Employees	84,400,529	84,400,529	-
Use of Goods and Services	56,889,178	56,889,178	-
Current Transfers to Govt. Agencies	4,400,000	4,400,000	-
Other Recurrent	653,900	653,900	-
Capital Expenditure	8,918,730	7,358,470	(1,560,260)

Vote 1023 State Department for Correctional Services

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

0628020 After Care Services

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Acquisition of Non-Financial Assets	8,918,730	7,358,470	(1,560,260)
Total Expenditure	155,262,337	153,702,077	(1,560,260)

0628000 Probation & After Care Services

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,786,046,453	1,786,046,453	-
Compensation to Employees	1,488,600,616	1,488,600,616	-
Use of Goods and Services	291,591,937	291,591,937	-
Current Transfers to Govt. Agencies	4,400,000	4,400,000	-
Other Recurrent	1,453,900	1,453,900	-
Capital Expenditure	96,704,444	96,704,444	-
Acquisition of Non-Financial Assets	26,704,444	26,704,444	-
Other Development	70,000,000	70,000,000	-
Total Expenditure	1,882,750,897	1,882,750,897	-

1032 State Department for Devolution

PART A. Vision

Excellence in management of devolution.

PART B. Mission

To provide leadership and policy direction in the management of devolution and special programs for high quality life.

PART C. Performance Overview and Justification for Supplementary Funding

The Gross Approved Estimates for the State Department for Devolution for the Financial Year 2021/22 amounts to KShs.4.2 billion. This comprise of KShs.3.0 billion and KShs.1.2 billion for Current and Capital expenditures respectively.

The Approved Estimates have been adjusted to KShs.4.8 billion under FY2021/22 Supplementary Estimates No.2. This comprise of KShs.3.6 billion and KShs.1.2 billion for Current and Capital expenditures respectively. This reflects a net increase of Kshs.600 million on account of Africities Summit, IGRTC personnel emoluments and gratuity.

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

PART D. Programme Objectives

Programme

Objective

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

1032 State Department for Devolution

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

Programme: 0712000 Devolution Services

Outcome: Enhanced management and implementation of devolution.

Sub Programme: 0712010 Management of devolution affairs

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
1032000100 Management of Devolution Affairs	Devolution Support Services	No. of Sector Policies, Laws and regulations for devolved units	1	1
		No. of policies on Devolution	2	2
		No. of Model law on public participation for County Governments	1	1
		No. of Performance Assessment Frameworks for devolution	1	1
		No. of Frameworks for Implementation of concurrent functions	2	2
		Africities Summit	1	1

Sub Programme: 0712020 Intergovernmental Relations

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

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

1032001200 Intergovernmental Relations	Devolution Support Services	Capacity building on Alternative Dispute Resolutions mechanism participants	259	259
		No. of participants sensitized on Intergovernmental Sector Framework for implementation of “Big Four”	420	420
		No. of units on Transferred assets & liabilities relating to devolved functions operationalised	20	20
		No of Counties with Transferred assets & liabilities relating to devolved functions covered	21	21
		% Completion of Transferred assets & liabilities relating to devolved functions	100	100

Programme: 0732000 General Administration, Planning and Support Services

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

Sub Programme: 0732010 Human Resource and Support Services

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

Vote 1032 State Department for Devolution

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

Programme	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0712010 Management of devolution affairs	913,713,016	1,511,227,656	597,514,640
0712020 Intergovernmental Relations	716,523,211	732,357,243	15,834,032
0712030 Capacity building and Civic Education	813,483,975	813,483,975	-
0712000 Devolution Services	2,443,720,202	3,057,068,874	613,348,672
0732010 Human Resource and Support Services	398,213,459	384,864,787	(13,348,672)
0732020 Finance Management Services	20,970,832	20,970,832	-
0732030 Information Communication and Technology	1,276,523	1,276,523	-
0732000 General Administration, Planning and Support Services	420,460,814	407,112,142	(13,348,672)
0713010 Relief & Rehabilitation	1,338,215,594	1,338,215,594	-
0713000 Special Initiatives	1,338,215,594	1,338,215,594	-
Total Expenditure for Vote 1032 State Department for Devolution	4,202,396,610	4,802,396,610	600,000,000

Vote 1032 State Department for Devolution

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

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	2,963,773,549	3,563,773,549	600,000,000
Compensation to Employees	317,103,062	286,103,062	(31,000,000)
Use of Goods and Services	884,575,349	1,454,575,349	570,000,000
Current Transfers to Govt. Agencies	1,689,994,076	1,735,828,108	45,834,032
Other Recurrent	72,101,062	87,267,030	15,165,968
Capital Expenditure	1,238,623,061	1,238,623,061	-
Acquisition of Non-Financial Assets	389,683,504	389,683,504	-
Capital Grants to Govt. Agencies	128,623,061	128,623,061	-
Other Development	720,316,496	720,316,496	-
Total Expenditure	4,202,396,610	4,802,396,610	600,000,000

Vote 1032 State Department for Devolution

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

0712010 Management of devolution affairs

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	485,089,955	1,082,604,595	597,514,640
Compensation to Employees	69,107,680	66,622,320	(2,485,360)
Use of Goods and Services	415,982,275	1,015,982,275	600,000,000
Capital Expenditure	428,623,061	428,623,061	-
Acquisition of Non-Financial Assets	280,000,000	280,000,000	-
Capital Grants to Govt. Agencies	128,623,061	128,623,061	-
Other Development	20,000,000	20,000,000	-
Total Expenditure	913,713,016	1,511,227,656	597,514,640

0712020 Intergovernmental Relations

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	716,523,211	732,357,243	15,834,032
Compensation to Employees	14,126,760	14,126,760	-
Use of Goods and Services	31,118,451	31,118,451	-
Current Transfers to Govt. Agencies	671,278,000	687,112,032	15,834,032
Total Expenditure	716,523,211	732,357,243	15,834,032

0712030 Capacity building and Civic Education

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	113,167,479	113,167,479	-
Compensation to Employees	30,274,200	30,274,200	-
Use of Goods and Services	82,893,279	82,893,279	-
Capital Expenditure	700,316,496	700,316,496	-

Vote 1032 State Department for Devolution

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

0712030 Capacity building and Civic Education

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Other Development	700,316,496	700,316,496	-
Total Expenditure	813,483,975	813,483,975	-

0712000 Devolution Services

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,314,780,645	1,928,129,317	613,348,672
Compensation to Employees	113,508,640	111,023,280	(2,485,360)
Use of Goods and Services	529,994,005	1,129,994,005	600,000,000
Current Transfers to Govt. Agencies	671,278,000	687,112,032	15,834,032
Capital Expenditure	1,128,939,557	1,128,939,557	-
Acquisition of Non-Financial Assets	280,000,000	280,000,000	-
Capital Grants to Govt. Agencies	128,623,061	128,623,061	-
Other Development	720,316,496	720,316,496	-
Total Expenditure	2,443,720,202	3,057,068,874	613,348,672

0732010 Human Resource and Support Services

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	398,213,459	384,864,787	(13,348,672)
Compensation to Employees	190,405,167	161,890,527	(28,514,640)
Use of Goods and Services	137,869,936	137,869,936	-
Other Recurrent	69,938,356	85,104,324	15,165,968
Total Expenditure	398,213,459	384,864,787	(13,348,672)

Vote 1032 State Department for Devolution

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

0732020 Finance Management Services

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	16,287,328	16,287,328	-
Compensation to Employees	6,914,640	6,914,640	-
Use of Goods and Services	7,872,688	7,872,688	-
Other Recurrent	1,500,000	1,500,000	-
Capital Expenditure	4,683,504	4,683,504	-
Acquisition of Non-Financial Assets	4,683,504	4,683,504	-
Total Expenditure	20,970,832	20,970,832	-

0732030 Information Communication and Technology

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

0732000 General Administration, Planning and Support Services

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	415,777,310	402,428,638	(13,348,672)
Compensation to Employees	197,319,807	168,805,167	(28,514,640)
Use of Goods and Services	146,356,441	146,356,441	-
Other Recurrent	72,101,062	87,267,030	15,165,968
Capital Expenditure	4,683,504	4,683,504	-
Acquisition of Non-Financial Assets	4,683,504	4,683,504	-

Vote 1032 State Department for Devolution

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

0732000 General Administration, Planning and Support Services

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Total Expenditure	420,460,814	407,112,142	(13,348,672)

0713010 Relief & Rehabilitation

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,233,215,594	1,233,215,594	-
Compensation to Employees	6,274,615	6,274,615	-
Use of Goods and Services	208,224,903	178,224,903	(30,000,000)
Current Transfers to Govt. Agencies	1,018,716,076	1,048,716,076	30,000,000
Capital Expenditure	105,000,000	105,000,000	-
Acquisition of Non-Financial Assets	105,000,000	105,000,000	-
Total Expenditure	1,338,215,594	1,338,215,594	-

0713000 Special Initiatives

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,233,215,594	1,233,215,594	-
Compensation to Employees	6,274,615	6,274,615	-
Use of Goods and Services	208,224,903	178,224,903	(30,000,000)
Current Transfers to Govt. Agencies	1,018,716,076	1,048,716,076	30,000,000
Capital Expenditure	105,000,000	105,000,000	-
Acquisition of Non-Financial Assets	105,000,000	105,000,000	-
Total Expenditure	1,338,215,594	1,338,215,594	-

1035 State Department for Development of the ASAL

PART A. Vision

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

PART B. Mission

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

PART C. Performance Overview and Justification for Supplementary Funding

The gross Approved Estimates for the State Department for Development of the ASALs in the FY 2021/22 is Kshs. 11.2 billion. This comprises of Kshs. 1.1 billion and Kshs 10.1 billion for current and capital expenditure respectively.

In the FY 2021/22 Supplementary Estimates No.2, the Estimates have been reduced by Kshs.232 million to Kshs.10.9 billion on account of low absorption of donor funds.

Targets for the affected programme have been revised accordingly.

PART D. Programme Objectives

Programme

Objective

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

1035 State Department for Development of the ASAL

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

Programme: 0733000 Accelerated ASAL Development

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

Sub Programme: 0733010 ASAL Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
1035000100 Arid Resource Management Project	Livelihood in ASALs diversified	No. of livelihood enterprises established	1	1
		No. of fodder cultivation farms under reseeding farm programme	3	3

Sub Programme: 0733020 Drought Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
1035101000 Ending Drought Emergencies: Support to Resilient Livelihood	Drought Emergencies Ended	Amount in Kshs. Provided to strengthen EDE coordination structures at national and county levels	27.1 million	10 million
		No. of counties accessing Integrated knowledge sharing platform for EDE	10	10
1035101400 Kenya Social and Economic Inclusion Project	Vulnerable and drought affected households supported	No. of households supported during emergency scale-up	60,000	60,000
		No. of counties benefiting from	8	8

1035 State Department for Development of the ASAL

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

	Vulnerable and drought affected households supported	KSEIP/HSNP		
1035102800 Ending Drought Emergencies, Ecosystem Based Adapt. in ASAL -TWENDE	Resilience of ASAL communities built through various projects	No. of community based micro/high impact resilience and drought preparedness projects implemented in 23 ASAL counties	410	410
		Number of youth engaged in alternative economic activities (through stabilization project)	400	400
		Climate information system established through TWENDE	1	1
		No. of community climate institutions established through TWENDE	4	4
		No. of people supported through cash/food for assets	100,000	100,000

Sub Programme: 0733030 Administrative Services

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

Vote 1035 State Department for Development of the ASAL

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

Programme	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0733010 ASAL Development	284,357,954	281,249,472	(3,108,482)
0733020 Drought Management	6,664,340,000	6,432,340,000	(232,000,000)
0733030 Administrative Services	194,159,738	197,268,220	3,108,482
0733040 Peace and Conflict Management	4,043,950,550	4,043,950,550	-
0733000 Accelerated ASAL Development	11,186,808,242	10,954,808,242	(232,000,000)
Total Expenditure for Vote 1035 State Department for Development of the ASAL	11,186,808,242	10,954,808,242	(232,000,000)

Vote 1035 State Department for Development of the ASAL

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

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	1,074,375,405	1,074,375,405	-
Compensation to Employees	207,080,000	207,080,000	-
Use of Goods and Services	160,866,024	160,866,024	-
Current Transfers to Govt. Agencies	692,340,000	692,340,000	-
Other Recurrent	14,089,381	14,089,381	-
Capital Expenditure	10,112,432,837	9,880,432,837	(232,000,000)
Acquisition of Non-Financial Assets	1,548,983,700	1,548,983,700	-
Capital Grants to Govt. Agencies	7,089,500,000	6,857,500,000	(232,000,000)
Other Development	1,473,949,137	1,473,949,137	-
Total Expenditure	11,186,808,242	10,954,808,242	(232,000,000)

Vote 1035 State Department for Development of the ASAL

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

0733010 ASAL Development

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	172,164,254	169,055,772	(3,108,482)
Compensation to Employees	70,435,867	67,327,385	(3,108,482)
Use of Goods and Services	94,377,921	94,377,921	-
Other Recurrent	7,350,466	7,350,466	-
Capital Expenditure	112,193,700	112,193,700	-
Acquisition of Non-Financial Assets	68,483,700	68,483,700	-
Capital Grants to Govt. Agencies	10,000,000	10,000,000	-
Other Development	33,710,000	33,710,000	-
Total Expenditure	284,357,954	281,249,472	(3,108,482)

0733020 Drought Management

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	692,340,000	692,340,000	-
Current Transfers to Govt. Agencies	692,340,000	692,340,000	-
Capital Expenditure	5,972,000,000	5,740,000,000	(232,000,000)
Capital Grants to Govt. Agencies	5,972,000,000	5,740,000,000	(232,000,000)
Total Expenditure	6,664,340,000	6,432,340,000	(232,000,000)

0733030 Administrative Services

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	194,159,738	197,268,220	3,108,482
Compensation to Employees	136,644,133	139,752,615	3,108,482
Use of Goods and Services	55,676,690	55,676,690	-

Vote 1035 State Department for Development of the ASAL

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

0733030 Administrative Services

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Other Recurrent	1,838,915	1,838,915	-
Total Expenditure	194,159,738	197,268,220	3,108,482

0733040 Peace and Conflict Management

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	15,711,413	15,711,413	-
Use of Goods and Services	10,811,413	10,811,413	-
Other Recurrent	4,900,000	4,900,000	-
Capital Expenditure	4,028,239,137	4,028,239,137	-
Acquisition of Non-Financial Assets	1,480,500,000	1,480,500,000	-
Capital Grants to Govt. Agencies	1,107,500,000	1,107,500,000	-
Other Development	1,440,239,137	1,440,239,137	-
Total Expenditure	4,043,950,550	4,043,950,550	-

0733000 Accelerated ASAL Development

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,074,375,405	1,074,375,405	-
Compensation to Employees	207,080,000	207,080,000	-
Use of Goods and Services	160,866,024	160,866,024	-
Current Transfers to Govt. Agencies	692,340,000	692,340,000	-
Other Recurrent	14,089,381	14,089,381	-
Capital Expenditure	10,112,432,837	9,880,432,837	(232,000,000)

Vote 1035 State Department for Development of the ASAL

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

0733000 Accelerated ASAL Development

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Acquisition of Non-Financial Assets	1,548,983,700	1,548,983,700	-
Capital Grants to Govt. Agencies	7,089,500,000	6,857,500,000	(232,000,000)
Other Development	1,473,949,137	1,473,949,137	-
Total Expenditure	11,186,808,242	10,954,808,242	(232,000,000)

1041 Ministry of Defence

PART A. Vision

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

PART B. Mission

To defend and protect the sovereignty and territorial integrity of the Republic, 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 2021/22 amounts to KSh.134.9 billion. This comprises of KSh.128.8 billion and KSh.6.1 billion for Current and Capital expenditures respectively.

The Estimates have been adjusted to KSh.136.7 billion under the FY 2021/22 Supplementary Estimates No.2. This comprises of KSh.130.6 billion and KSh.6.1 billion for Current and Capital Expenditures respectively. The increase of KSh.1.8 billion is on account of enhanced security operations and savings on personnel emoluments. Other changes are on account of reallocation of funds.

There are no changes in Part E.

PART D. Programme Objectives

Programme

Objective

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

1041 Ministry of Defence

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

Programme: 0801000 Defence

Outcome: Secured Nation

Sub Programme: 0801010 National Defense

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
1041000200 Kenya Defence Forces	Secured Territorial Integrity and Sovereignty.	Response to external aggression and support of internal security operations.	Timely and effective response to threats	Timely and effective response to threats
	Enhanced Regional and International peace and security	Deployment in Peace Support Operations (PSOs) and programmes	Timely deployment and effective participation in PSOs and programmes	Timely deployment and effective participation in PSOs and programmes

Programme: 0803000 General Administration, Planning and Support Services

Outcome: Effective Service Delivery

Sub Programme: 0803010 Administrative and support services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
1041000100 Headquarters Administrative Services	Administrative support services	Administrative support services provided	Provide Administrative Support Services	Provide Administrative Support Services

Vote 1041 Ministry of Defence

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

Programme	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0801010 National Defense	132,109,064,086	133,909,064,086	1,800,000,000
0801000 Defence	132,109,064,086	133,909,064,086	1,800,000,000
0802010 Civil Aid	700,000,000	700,000,000	-
0802000 Civil Aid	700,000,000	700,000,000	-
0803010 Administrative and support services	1,891,308,751	1,851,308,751	(40,000,000)
0803020 Defence Policy and Planning	37,602,320	37,602,320	-
0803030 Defence Cooperation and Diplomacy	26,820,000	26,820,000	-
0803040 Defence Financial Management and Oversight	33,375,000	33,375,000	-
0803000 General Administration, Planning and Support Services	1,989,106,071	1,949,106,071	(40,000,000)
0805010 National Space Management	200,000,000	200,000,000	-
0805000 National Space Management	200,000,000	200,000,000	-
Total Expenditure for Vote 1041 Ministry of Defence	134,998,170,157	136,758,170,157	1,760,000,000

Vote 1041 Ministry of Defence

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

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	128,848,604,247	130,608,604,247	1,760,000,000
Compensation to Employees	1,499,917,700	1,459,917,700	(40,000,000)
Use of Goods and Services	440,064,760	440,064,760	-
Current Transfers to Govt. Agencies	126,859,498,176	128,659,498,176	1,800,000,000
Other Recurrent	49,123,611	49,123,611	-
Capital Expenditure	6,149,565,910	6,149,565,910	-
Capital Grants to Govt. Agencies	6,149,565,910	6,149,565,910	-
Total Expenditure	134,998,170,157	136,758,170,157	1,760,000,000

Vote 1041 Ministry of Defence

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

0801010 National Defense

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	125,959,498,176	127,759,498,176	1,800,000,000
Current Transfers to Govt. Agencies	125,959,498,176	127,759,498,176	1,800,000,000
Capital Expenditure	6,149,565,910	6,149,565,910	-
Capital Grants to Govt. Agencies	6,149,565,910	6,149,565,910	-
Total Expenditure	132,109,064,086	133,909,064,086	1,800,000,000

0801000 Defence

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	125,959,498,176	127,759,498,176	1,800,000,000
Current Transfers to Govt. Agencies	125,959,498,176	127,759,498,176	1,800,000,000
Capital Expenditure	6,149,565,910	6,149,565,910	-
Capital Grants to Govt. Agencies	6,149,565,910	6,149,565,910	-
Total Expenditure	132,109,064,086	133,909,064,086	1,800,000,000

0802010 Civil Aid

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

Vote 1041 Ministry of Defence

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

0802000 Civil Aid

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

0803010 Administrative and support services

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,891,308,751	1,851,308,751	(40,000,000)
Compensation to Employees	1,499,917,700	1,459,917,700	(40,000,000)
Use of Goods and Services	342,267,440	342,267,440	-
Other Recurrent	49,123,611	49,123,611	-
Total Expenditure	1,891,308,751	1,851,308,751	(40,000,000)

0803020 Defence Policy and Planning

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	37,602,320	37,602,320	-
Use of Goods and Services	37,602,320	37,602,320	-
Total Expenditure	37,602,320	37,602,320	-

0803030 Defence Cooperation and Diplomacy

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	26,820,000	26,820,000	-

Vote 1041 Ministry of Defence

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

0803030 Defence Cooperation and Diplomacy

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

0803040 Defence Financial Management and Oversight

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

0803000 General Administration, Planning and Support Services

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,989,106,071	1,949,106,071	(40,000,000)
Compensation to Employees	1,499,917,700	1,459,917,700	(40,000,000)
Use of Goods and Services	440,064,760	440,064,760	-
Other Recurrent	49,123,611	49,123,611	-
Total Expenditure	1,989,106,071	1,949,106,071	(40,000,000)

0805010 National Space Management

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	200,000,000	200,000,000	-
Current Transfers to Govt. Agencies	200,000,000	200,000,000	-

Vote 1041 Ministry of Defence

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

0805010 National Space Management

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

0805000 National Space Management

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

1052 Ministry of Foreign Affairs

PART A. Vision

A peaceful, prosperous and globally competitive Kenya.

PART B. Mission

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

PART C. Performance Overview and Justification for Supplementary Funding

The gross Approved Estimates for the Ministry of Foreign Affairs during the Financial Year 2021/2022 amounts to KSh.19 billion. This comprises of KSh.17.7 billion and KSh.1.3 billion for Current and Capital expenditures respectively.

The FY 2021/22 Supplementary Estimates No 2 has been adjusted by Kshs 999.5 million to Kshs.19.9 billion. This comprises of KSh.18.6 billion and KSh.1.3 billion for Current and Capital expenditures respectively. The increase in the Current expenditure is on account of operations & maintenance.

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

PART D. Programme Objectives

Programme

Objective

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

1052 Ministry of Foreign Affairs

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

Programme: 0714000 General Administration Planning and Support Services

Outcome: Improved Service Delivery

Sub Programme: 0714010 Administration services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
1052000100 Headquarters Administrative Services	Administrative services	No. of annual projects/programmes performance review reports	1	1
1052000300 Financial Management and Procurement Services	Financial services	No. of reports (Sector, Financial Statements and Audit response reports)	5	5

Programme: 0715000 Foreign Relation and Diplomacy

Outcome: Enhanced Foreign Relations

Sub Programme: 0715010 Management of Kenya missions abroad

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
1052000800 Washington	Trade and investments promotion events	No. of trade & investments promotion events organized	2	2
1052000900 London	Trade and investments promotion events	No. of trade & investments promotion events organized	2	2

1052 Ministry of Foreign Affairs

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

1052003000 Khartoum	Trade and investments promotion events	No. of trade & investments promotion events organized	2	2
	Consular services	No. of passports and visas	700	700
1052003400 The Hague	Trade and investments promotion events	No. of trade & investments promotion events organized	30	30
1052004000 Pretoria	Trade and investments promotion events	No. of trade & investments promotion events organized	2	2
	Consular services	No. of passports and visas	1,000	1,000
1052006400 Dubai Consulate	Trade and investment promotion events	No. of trade & investments promotion events organized	2	2
	Consular services	No. of passports and visas	1,500	1,500
1052009800 Jakarta - Indonesia	Trade and investments promotion events	No of Trade & Investments promotion events organized	1	1

Sub Programme: 0715040 Coordination of State Protocol

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
1052000100 Headquarters Administrative Services	High level visits (State/Official) facilitated	No. of high level visits facilitated	13	13
	Presidential commitments honored internationally	No. of international commitments	9	9

Vote 1052 Ministry of Foreign Affairs

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

Programme	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0714010 Administration services	2,427,891,232	2,444,691,232	16,800,000
0714000 General Administration Planning and Support Services	2,427,891,232	2,444,691,232	16,800,000
0715010 Management of Kenya missions abroad	13,962,144,947	14,144,815,502	182,670,555
0715020 Infrastructure Development for Missions	1,149,640,000	1,149,640,000	-
0715030 Management of International Treaties, Agreements and Conventions	22,810,049	22,810,049	-
0715040 Coordination of State Protocol	971,622,073	1,771,622,073	800,000,000
0715050 Management of Diaspora and Consular Affairs	14,476,474	14,476,474	-
0715060 International Relations and Cooperation	171,183,767	171,183,767	-
0715000 Foreign Relation and Diplomacy	16,291,877,310	17,274,547,865	982,670,555
0741010 Economic and Commercial Cooperation	51,823,239	51,823,239	-
0741000 Economic and Commercial Diplomacy	51,823,239	51,823,239	-
0742010 Foreign Policy Research and Analysis	140,415,321	140,415,321	-
0742020 Regional Technical Cooperation	80,000,000	80,000,000	-
0742000 Foreign Policy Research, Capacity Dev and Technical Cooperation	220,415,321	220,415,321	-
Total Expenditure for Vote 1052 Ministry of Foreign Affairs	18,992,007,102	19,991,477,657	999,470,555

Vote 1052 Ministry of Foreign Affairs

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

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	17,695,884,304	18,695,354,859	999,470,555
Compensation to Employees	9,098,922,260	9,107,522,260	8,600,000
Use of Goods and Services	7,275,094,192	8,229,401,059	954,306,867
Current Transfers to Govt. Agencies	821,605,625	803,419,159	(18,186,466)
Other Recurrent	500,262,227	555,012,381	54,750,154
Capital Expenditure	1,296,122,798	1,296,122,798	-
Acquisition of Non-Financial Assets	1,216,122,798	1,216,122,798	-
Capital Grants to Govt. Agencies	80,000,000	80,000,000	-
Total Expenditure	18,992,007,102	19,991,477,657	999,470,555

Vote 1052 Ministry of Foreign Affairs

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

0714010 Administration services

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	2,361,408,434	2,378,208,434	16,800,000
Compensation to Employees	1,175,904,584	1,151,904,584	(24,000,000)
Use of Goods and Services	1,098,507,992	1,139,307,992	40,800,000
Other Recurrent	86,995,858	86,995,858	-
Capital Expenditure	66,482,798	66,482,798	-
Acquisition of Non-Financial Assets	66,482,798	66,482,798	-
Total Expenditure	2,427,891,232	2,444,691,232	16,800,000

0714000 General Administration Planning and Support Services

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	2,361,408,434	2,378,208,434	16,800,000
Compensation to Employees	1,175,904,584	1,151,904,584	(24,000,000)
Use of Goods and Services	1,098,507,992	1,139,307,992	40,800,000
Other Recurrent	86,995,858	86,995,858	-
Capital Expenditure	66,482,798	66,482,798	-
Acquisition of Non-Financial Assets	66,482,798	66,482,798	-
Total Expenditure	2,427,891,232	2,444,691,232	16,800,000

0715010 Management of Kenya missions abroad

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	13,962,144,947	14,144,815,502	182,670,555
Compensation to Employees	7,923,017,676	7,955,617,676	32,600,000
Use of Goods and Services	4,912,172,398	5,025,679,265	113,506,867

Vote 1052 Ministry of Foreign Affairs

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

0715010 Management of Kenya missions abroad

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Transfers to Govt. Agencies	719,473,648	701,287,182	(18,186,466)
Other Recurrent	407,481,225	462,231,379	54,750,154
Total Expenditure	13,962,144,947	14,144,815,502	182,670,555

0715020 Infrastructure Development for Missions

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

0715030 Management of International Treaties, Agreements and Conventions

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

0715040 Coordination of State Protocol

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	971,622,073	1,771,622,073	800,000,000
Use of Goods and Services	969,655,334	1,769,655,334	800,000,000

Vote 1052 Ministry of Foreign Affairs

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

0715040 Coordination of State Protocol

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Other Recurrent	1,966,739	1,966,739	-
Total Expenditure	971,622,073	1,771,622,073	800,000,000

0715050 Management of Diaspora and Consular Affairs

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

0715060 International Relations and Cooperation

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

0715000 Foreign Relation and Diplomacy

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	15,142,237,310	16,124,907,865	982,670,555
Compensation to Employees	7,923,017,676	7,955,617,676	32,600,000
Use of Goods and Services	6,088,121,787	7,001,628,654	913,506,867

Vote 1052 Ministry of Foreign Affairs

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

0715000 Foreign Relation and Diplomacy

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Transfers to Govt. Agencies	719,473,648	701,287,182	(18,186,466)
Other Recurrent	411,624,199	466,374,353	54,750,154
Capital Expenditure	1,149,640,000	1,149,640,000	-
Acquisition of Non-Financial Assets	1,149,640,000	1,149,640,000	-
Total Expenditure	16,291,877,310	17,274,547,865	982,670,555

0741010 Economic and Commercial Cooperation

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

0741000 Economic and Commercial Diplomacy

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

Vote 1052 Ministry of Foreign Affairs

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

0742010 Foreign Policy Research and Analysis

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

0742020 Regional Technical Cooperation

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

0742000 Foreign Policy Research, Capacity Dev and Technical Cooperation

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

1064 State Department for Vocational and Technical Training

PART A. Vision

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

PART B. Mission

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

PART C. Performance Overview and Justification for Supplementary Funding

The gross Approved Estimates for the State Department for Vocational and Technical Training during the Financial Year 2021/22 amounts to KShs.23.0 billion. This comprises of KShs.19.0 billion and KShs.4.0 billion for Current and Capital expenditures respectively.

The Approved Estimates have been adjusted to KShs.23.0 billion under Supplementary Estimates No.II. This comprises of KShs.19.0 billion and KShs.4.0 billion for Current and Capital expenditures respectively. This reflects an increase of KShs.47.9 million for Current expenditure due to increase of Appropriation-in-Aid collected by National Polytechnics, SAGAs and Technical Training Insitutes.

The changes in the Financial Year 2021/22 Supplementary Estimates No.II are within the Technical Vocational, Education & Training and General Administration, Planing and Support Services Programmes. The details of the changes are reflected under individual Programmes and indicated under Parts F, G and H.

PART D. Programme Objectives

Programme

Objective

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

1064 State Department for Vocational and Technical Training

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

Programme: 0505000 Technical Vocational Education and Training

Outcome: Increased access and quality of TVET

Sub Programme: 0505010 Technical Accreditation and Quality Assurance

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
1064000100 TVET Authority	Registration & licensing services for TVET institutions	No. of TVET Institutions registered and licensed	500	500
1064001000 Curriculum Development Assessment and Certification Council (CDACC)	CBET curriculum for TVET	Number of CBET Programs developed	20	20

Sub Programme: 0505020 Technical Trainers and Instructor Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
1064000200 Kisumu Polytechnic	Equipping departments with modern training equipment	Number of departments provided with modern training equipment	1	1
	Graduates in STEM Courses	Number of graduates in STEM Courses	4,772	4,772
1064000400 Technical Training Institutes	TTIs services	Number of departments provided with modern training equipment	180	180
	Graduates in STEM Courses	Number of graduates in STEM Courses	29,158	29,158

1064 State Department for Vocational and Technical Training

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

1064000700 Directorate of Technical Education	ICT Intergration in TVET	Number of TVET Institutions provided with ICT equipment and services	30	30
1064001800 Meru Polytechnic	Graduates in STEM Courses	Number of graduates in STEM Courses	3,245	3,245

Programme: 0508000 General Administration, Planning and Support Services

Outcome: Enhanced accountability, efficiency and effectiveness in service delivery

Sub Programme: 0508010 Headquarters Administrative Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
1064002500 Headquarters Administrative Services	Staff performance targets set and appraised	% of staff appraised	100%	100%

Vote 1064 State Department for Vocational and Technical Training

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

Programme	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0505010 Technical Accreditation and Quality Assurance	901,500,000	951,500,000	50,000,000
0505020 Technical Trainers and Instructor Services	17,760,794,550	17,764,564,706	3,770,156
0505030 Special Needs in Technical and Vocational Education	160,451,052	160,451,052	-
0505040 Infrastructure Development and Expansion	3,988,436,000	3,988,436,000	-
0505000 Technical Vocational Education and Training	22,811,181,602	22,864,951,758	53,770,156
0507010 Revitalization of Youth Polytechnics	58,014,916	58,014,916	-
0507000 Youth Training and Development	58,014,916	58,014,916	-
0508010 Headquarters Administrative Services	135,962,799	130,162,799	(5,800,000)
0508000 General Administration, Planning and Support Services	135,962,799	130,162,799	(5,800,000)
Total Expenditure for Vote 1064 State Department for Vocational and Technical Training	23,005,159,317	23,053,129,473	47,970,156

Vote 1064 State Department for Vocational and Technical Training

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

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	18,996,701,982	19,044,672,138	47,970,156
Compensation to Employees	6,602,859,708	6,592,059,708	(10,800,000)
Use of Goods and Services	93,824,564	93,824,564	-
Current Transfers to Govt. Agencies	12,296,177,254	12,354,947,410	58,770,156
Other Recurrent	3,840,456	3,840,456	-
Capital Expenditure	4,008,457,335	4,008,457,335	-
Acquisition of Non-Financial Assets	981,218,500	981,218,500	-
Capital Grants to Govt. Agencies	1,477,936,000	1,477,936,000	-
Other Development	1,549,302,835	1,549,302,835	-
Total Expenditure	23,005,159,317	23,053,129,473	47,970,156

Vote 1064 State Department for Vocational and Technical Training

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

0505010 Technical Accreditation and Quality Assurance

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	901,500,000	951,500,000	50,000,000
Current Transfers to Govt. Agencies	901,500,000	951,500,000	50,000,000
Total Expenditure	901,500,000	951,500,000	50,000,000

0505020 Technical Trainers and Instructor Services

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	17,760,794,550	17,764,564,706	3,770,156
Compensation to Employees	6,506,699,898	6,501,699,898	(5,000,000)
Use of Goods and Services	19,868,450	19,868,450	-
Current Transfers to Govt. Agencies	11,234,226,202	11,242,996,358	8,770,156
Total Expenditure	17,760,794,550	17,764,564,706	3,770,156

0505030 Special Needs in Technical and Vocational Education

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

0505040 Infrastructure Development and Expansion

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Capital Expenditure	3,988,436,000	3,988,436,000	-

Vote 1064 State Department for Vocational and Technical Training

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

0505040 Infrastructure Development and Expansion

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Acquisition of Non-Financial Assets	973,000,000	973,000,000	-
Capital Grants to Govt. Agencies	1,477,936,000	1,477,936,000	-
Other Development	1,537,500,000	1,537,500,000	-
Total Expenditure	3,988,436,000	3,988,436,000	-

0505000 Technical Vocational Education and Training

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	18,822,745,602	18,876,515,758	53,770,156
Compensation to Employees	6,506,699,898	6,501,699,898	(5,000,000)
Use of Goods and Services	19,868,450	19,868,450	-
Current Transfers to Govt. Agencies	12,296,177,254	12,354,947,410	58,770,156
Capital Expenditure	3,988,436,000	3,988,436,000	-
Acquisition of Non-Financial Assets	973,000,000	973,000,000	-
Capital Grants to Govt. Agencies	1,477,936,000	1,477,936,000	-
Other Development	1,537,500,000	1,537,500,000	-
Total Expenditure	22,811,181,602	22,864,951,758	53,770,156

0507010 Revitalization of Youth Polytechnics

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	37,993,581	37,993,581	-
Compensation to Employees	26,011,986	26,011,986	-
Use of Goods and Services	11,943,112	11,943,112	-
Other Recurrent	38,483	38,483	-

Vote 1064 State Department for Vocational and Technical Training

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

0507010 Revitalization of Youth Polytechnics

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Capital Expenditure	20,021,335	20,021,335	-
Acquisition of Non-Financial Assets	8,218,500	8,218,500	-
Other Development	11,802,835	11,802,835	-
Total Expenditure	58,014,916	58,014,916	-

0507000 Youth Training and Development

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	37,993,581	37,993,581	-
Compensation to Employees	26,011,986	26,011,986	-
Use of Goods and Services	11,943,112	11,943,112	-
Other Recurrent	38,483	38,483	-
Capital Expenditure	20,021,335	20,021,335	-
Acquisition of Non-Financial Assets	8,218,500	8,218,500	-
Other Development	11,802,835	11,802,835	-
Total Expenditure	58,014,916	58,014,916	-

0508010 Headquarters Administrative Services

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	135,962,799	130,162,799	(5,800,000)
Compensation to Employees	70,147,824	64,347,824	(5,800,000)
Use of Goods and Services	62,013,002	62,013,002	-
Other Recurrent	3,801,973	3,801,973	-
Total Expenditure	135,962,799	130,162,799	(5,800,000)

Vote 1064 State Department for Vocational and Technical Training

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

0508000 General Administration, Planning and Support Services

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	135,962,799	130,162,799	(5,800,000)
Compensation to Employees	70,147,824	64,347,824	(5,800,000)
Use of Goods and Services	62,013,002	62,013,002	-
Other Recurrent	3,801,973	3,801,973	-
Total Expenditure	135,962,799	130,162,799	(5,800,000)

1065 State Department for University Education

PART A. Vision

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

PART B. Mission

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

PART C. Performance Overview and Justification for Supplementary Funding

The Gross Approved Estimates for the State Department for University Education during the Financial Year 2021/22 amounts to Ksh.104.3 billion. This comprises of Ksh.100 billion and Ksh.4.3 billion for recurrent and capital expenditures respectively.

The Estimates have been adjusted to Ksh.105.7 billion under Supplementary Estimates No.II. This comprises of Ksh.101.4 billion for Current expenditure and Ksh. 4.3 billion for Capital expenditure. This reflects an increase of Ksh.1.4 billion and KSh.32.6million for the Current and Capital expenditures respectively. The increase in Current expenditure is mainly due to increase of Appropriation-in-Aid collected by Semi-Autonomous Government Agencies (SAGAs) in the State Department whereas the increase in Capital expenditure is to cater for implementation of Capital project at Kaimosi University College.

The changes in the Financial Year 2021/22 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.

PART D. Programme Objectives

Programme

Objective

Programme	Objective
0504000 University Education	To promote access and equity; quality and relevance through advancement of knowledge in university education.
0506000 Research, Science, Technology and Innovation	To formulate, review and implement Programmes for the development and harnessing of Research, Science, Technology and Innovation.

1065 State Department for University Education

Programme

Objective

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

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

Programme: 0504000 University Education

Outcome: Increased access to university education

Sub Programme: 0504010 University Education

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
1065000600 University of Nairobi	Students enrolled	No. of students enrolled in the university	36,553	36,553
1065000700 Kenyatta University	Students enrolled	No. of students enrolled in the university	34,397	34,397
1065000900 Jomo Kenyatta University of Agriculture and Technology	Students enrolled	No. of students enrolled in the university	29,197	29,197
1065001000 Maseno University	Students enrolled	No. of students enrolled in the university	19,388	19,388
1065001100 Moi University	Students enrolled	No. of students enrolled in the university	28,406	28,406
1065001200 Masinde Muliro University	Students enrolled	No. of students enrolled in the university	11,574	11,574
1065002100 Kisii University	Students enrolled	No. of students enrolled in the university	14,504	14,504

1065 State Department for University Education

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

1065004100 Tharaka University College	Students enrolled	No. of students enrolled in the university	1,456	1,456
1065100400 University of Nairobi	Health care workers trained on provision of appropriate FGM preventive and response services	No. of health care workers trained on provision of appropriate FGM preventive and response services	160	160
1065101700 Kaimosi University College	Tuition Block	Tuition Block Project completion rate	85%	100%

Sub Programme: 0504020 Quality Assurance and Standards

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
1065001400 Commission for Universities Education	Universities evaluated for accreditation	No. of public constituent colleges evaluated	3	4

Sub Programme: 0504030 Higher Education Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
1065001300 Directorate of Higher Education	Access to university education	No. of students enrolled to Universities	689,289	689,289
1065003800 University Funding Board	Capitation to Universities	No. of Government sponsored students in Public Universities	280,707	280,707

1065 State Department for University Education

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

Programme: 0506000 Research, Science, Technology and Innovation

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

Sub Programme: 0506010 Research Management and Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
1065003600 Department of Research Development	National Physical Science Laboratories established	% completion of the Laboratories	70	70
1065004300 National Biosafety Authority	Market surveillance to check presence of un-approved GMOs in the Kenyan market conducted	No of Counties surveyed	25	26

Sub Programme: 0506020 Knowledge and Innovation Development and Commercialization

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
1065003400 Kenya National Innovation Agency (KENIA)	Innovations commercialization	No. of commercialized innovations	15	18

Sub Programme: 0506030 Science and Technology Development and Promotion

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
1065000300 National Commission for Science Technology and Innovation	Innovation commercialization undertaken	No. of Licenses	6900	7500

1065 State Department for University Education

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

	Innovation commercialization undertaken			
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Programme: 0508000 General Administration, Planning and Support Services

Outcome: Efficient service delivery

Sub Programme: 0508010 Headquarters Administrative Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
1065003500 Central Planning and Project Monitoring Unit	Planning services	Number of M & E reports	4	4
1065003700 Headquarters Administrative Services	Administration services	Quarterly performance reports	4	4

Vote 1065 State Department for University Education

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

Programme	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0504010 University Education	85,677,795,488	86,950,723,907	1,272,928,419
0504020 Quality Assurance and Standards	309,019,997	393,050,487	84,030,490
0504030 Higher Education Support Services	17,102,589,078	17,107,289,078	4,700,000
0504000 University Education	103,089,404,563	104,451,063,472	1,361,658,909
0506010 Research Management and Development	678,046,159	675,046,159	(3,000,000)
0506020 Knowledge and Innovation Development and Commercialization	53,875,963	87,875,963	34,000,000
0506030 Science and Technology Development and Promotion	234,841,804	276,973,804	42,132,000
0506000 Research, Science, Technology and Innovation	966,763,926	1,039,895,926	73,132,000
0508010 Headquarters Administrative Services	222,855,865	226,355,865	3,500,000
0508000 General Administration, Planning and Support Services	222,855,865	226,355,865	3,500,000
Total Expenditure for Vote 1065 State Department for University Education	104,279,024,354	105,717,315,263	1,438,290,909

Vote 1065 State Department for University Education

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

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	99,959,022,954	101,364,715,263	1,405,692,309
Compensation to Employees	238,600,000	241,600,000	3,000,000
Use of Goods and Services	157,813,063	157,813,063	-
Current Transfers to Govt. Agencies	84,161,851,777	85,564,544,086	1,402,692,309
Other Recurrent	15,400,758,114	15,400,758,114	-
Capital Expenditure	4,320,001,400	4,352,600,000	32,598,600
Acquisition of Non-Financial Assets	750,000,000	750,000,000	-
Capital Grants to Govt. Agencies	3,570,001,400	3,602,600,000	32,598,600
Total Expenditure	104,279,024,354	105,717,315,263	1,438,290,909

Vote 1065 State Department for University Education

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

0504010 University Education

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	81,397,794,088	82,638,123,907	1,240,329,819
Current Transfers to Govt. Agencies	81,397,794,088	82,638,123,907	1,240,329,819
Capital Expenditure	4,280,001,400	4,312,600,000	32,598,600
Acquisition of Non-Financial Assets	750,000,000	750,000,000	-
Capital Grants to Govt. Agencies	3,530,001,400	3,562,600,000	32,598,600
Total Expenditure	85,677,795,488	86,950,723,907	1,272,928,419

0504020 Quality Assurance and Standards

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	309,019,997	393,050,487	84,030,490
Current Transfers to Govt. Agencies	309,019,997	393,050,487	84,030,490
Total Expenditure	309,019,997	393,050,487	84,030,490

0504030 Higher Education Support Services

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	17,102,589,078	17,107,289,078	4,700,000
Compensation to Employees	35,919,150	38,919,150	3,000,000
Use of Goods and Services	17,562,464	17,562,464	-
Current Transfers to Govt. Agencies	1,653,382,002	1,655,082,002	1,700,000
Other Recurrent	15,395,725,462	15,395,725,462	-
Total Expenditure	17,102,589,078	17,107,289,078	4,700,000

Vote 1065 State Department for University Education

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

0504000 University Education

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	98,809,403,163	100,138,463,472	1,329,060,309
Compensation to Employees	35,919,150	38,919,150	3,000,000
Use of Goods and Services	17,562,464	17,562,464	-
Current Transfers to Govt. Agencies	83,360,196,087	84,686,256,396	1,326,060,309
Other Recurrent	15,395,725,462	15,395,725,462	-
Capital Expenditure	4,280,001,400	4,312,600,000	32,598,600
Acquisition of Non-Financial Assets	750,000,000	750,000,000	-
Capital Grants to Govt. Agencies	3,530,001,400	3,562,600,000	32,598,600
Total Expenditure	103,089,404,563	104,451,063,472	1,361,658,909

0506010 Research Management and Development

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	638,046,159	635,046,159	(3,000,000)
Compensation to Employees	76,676,888	76,676,888	-
Use of Goods and Services	48,431,348	44,931,348	(3,500,000)
Current Transfers to Govt. Agencies	512,937,923	513,437,923	500,000
Capital Expenditure	40,000,000	40,000,000	-
Capital Grants to Govt. Agencies	40,000,000	40,000,000	-
Total Expenditure	678,046,159	675,046,159	(3,000,000)

0506020 Knowledge and Innovation Development and Commercialization

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	53,875,963	87,875,963	34,000,000

Vote 1065 State Department for University Education

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

0506020 Knowledge and Innovation Development and Commercialization

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Transfers to Govt. Agencies	53,875,963	87,875,963	34,000,000
Total Expenditure	53,875,963	87,875,963	34,000,000

0506030 Science and Technology Development and Promotion

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	234,841,804	276,973,804	42,132,000
Current Transfers to Govt. Agencies	234,841,804	276,973,804	42,132,000
Total Expenditure	234,841,804	276,973,804	42,132,000

0506000 Research, Science, Technology and Innovation

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	926,763,926	999,895,926	73,132,000
Compensation to Employees	76,676,888	76,676,888	-
Use of Goods and Services	48,431,348	44,931,348	(3,500,000)
Current Transfers to Govt. Agencies	801,655,690	878,287,690	76,632,000
Capital Expenditure	40,000,000	40,000,000	-
Capital Grants to Govt. Agencies	40,000,000	40,000,000	-
Total Expenditure	966,763,926	1,039,895,926	73,132,000

0508010 Headquarters Administrative Services

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

Vote 1065 State Department for University Education

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

0508010 Headquarters Administrative Services

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	222,855,865	226,355,865	3,500,000
Compensation to Employees	126,003,962	126,003,962	-
Use of Goods and Services	91,819,251	95,319,251	3,500,000
Other Recurrent	5,032,652	5,032,652	-
Total Expenditure	222,855,865	226,355,865	3,500,000

0508000 General Administration, Planning and Support Services

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	222,855,865	226,355,865	3,500,000
Compensation to Employees	126,003,962	126,003,962	-
Use of Goods and Services	91,819,251	95,319,251	3,500,000
Other Recurrent	5,032,652	5,032,652	-
Total Expenditure	222,855,865	226,355,865	3,500,000

1066 State Department for Early Learning & Basic Education

PART A. Vision

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

PART B. Mission

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

PART C. Performance Overview and Justification for Supplementary Funding

The Gross Approved Estimates for the State Department for Early Learning and Basic Education in the Financial Year 2021/22 amounts to KShs.105.8 billion. This comprises of KShs.93.2 billion and KShs.12.6 billion for Current and Capital expenditures respectively.

The Approved Estimates have been adjusted to KShs.107.4 billion under Supplementary Estimates No.II comprising of KShs.93.3 billion and KShs.14.1 billion for Current and Capital expenditures respectively. This reflects an increase of KShs.94.2 million for Current expenditure and an increase of KShs.1.4 billion for Capital expenditure. The increase in Current expenditure is mainly to cater for the Commonwealth Education Ministers Conference whereas the increase in Capital expenditure is due to increased donor commitments.

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

PART D. Programme Objectives

Programme

Objective

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

1066 State Department for Early Learning & Basic Education

Programme

Objective

0508000 General Administration, Planning and Support Services	To provide effective and efficient support services and linkages among programmes.
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1066 State Department for Early Learning & Basic Education

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

Programme: 0501000 Primary Education

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

Sub Programme: 0501010 Free Primary Education

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
1066100100 School Infrastructure in North Nyamira/ Borabu	Primary schools in Nyamira/Borabu provided with infrastructure under KFAED	Percentage completion of civil works in identified projects in 25 primary schools	-	60
1066101400 Kenya Primary Education Project - GPE	Compliance to capitation policy guidance	% of schools complying with key guidelines	80	80
		Number of grade 1,2,3 mathematics teachers attending cluster meetings	40,000	40,000
	School-based teacher support (SBTS)	Number of teachers trained on SBTS initiative	40,000	40,000
1066101500 Primary Schools infrastructure Improvement	Primary school infrastructure	No. of new classrooms constructed	250	250
		No. of desks provided to public primary schools	292,229	-
		No. of Primary schools whose infrastructure renovated	500	500

1066 State Department for Early Learning & Basic Education

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

	Primary school infrastructure	No. of administration blocks constructed in public primary schools	50	50
1066105200 Kenya Primary Education Equity in Learning Program	Scholarship administration	No. of learners receiving scholarships	-	14,000
	School Improvement Plans	No. of Schools with School Improvement Plans	-	4,972

Sub Programme: 0501020 Special Needs Education

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
1066001900 Kenya Institute of Special Education - KISE	Persons with special needs and disabilities assessed, and placed	Number of persons with special needs and disabilities assessed and placed	3000	3000
	SNE Teachers and other personnel trained	Number of SNE Teachers and personnel trained	1500	1500
	Persons with special needs and disabilities with cerebral palsy, vision and speech difficulties rehabilitated	Number of persons rehabilitated	3500	3500

Sub Programme: 0501080 Expanding Education Opportunities in ASALs

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
1066004900 National Council for Nomadic Education in Kenya (NACONEK)	Enrollment and retention in public low cost boarding schools	Number of learners enrolled	120,000	120,000

1066 State Department for Early Learning & Basic Education

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

		Number of mobile schools established	126	126
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Programme: 0502000 Secondary Education

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

Sub Programme: 0502020 Free Day Secondary Education

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
1066102400 Secondary Infrastructure Improvement	Secondary schools classrooms	Number of classrooms constructed in public schools	1,380	1,290
	Public secondary schools laboratories	Number of Laboratories constructed in public Secondary Schools	416	416
	CBC classrooms	Number of classrooms constructed to support CBC	2,500	3,365
1066103900 Kenya Secondary Education Quality Improvement Project	Advocacy, Social Support and Gender, sensitization Programme for Learners in upper Primary (grades 7 and 8) targeted Sub-counties	Number of Gender Champions from the targeted schools trained	4,518	4,518
		Percentage of Sub-counties in which the advocacy strategies have been implemented	75	70
	Toilets/wash facilities constructed in Primary schools	Number of primary schools with additional Toilets/Wash facilities constructed	1,100	1,100

1066 State Department for Early Learning & Basic Education

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

Programme: 0503000 Quality Assurance and Standards

Outcome: Improved education quality and standards

Sub Programme: 0503010 Curriculum Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
1066001000 Kenya Institute of Curriculum Development	Curriculum designs for Grade 4 to 12 developed and disseminated	Number of curriculum designs for Grade 4 to 12 developed and disseminated	40	40
	Digital content for Basic education developed, curated and disseminated	Number of digital items developed, curated and disseminated	70	70
	Electronic and non-electronic curriculum support materials developed and disseminated	Number of electronic and non-electronic curriculum support materials developed and disseminated	360	360

Programme: 0508000 General Administration, Planning and Support Services

Outcome: Enhanced accountability, efficiency and effectiveness in service delivery

Sub Programme: 0508010 Headquarters Administrative Services

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

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

1066000400 Headquarters Administrative Services	Quality audits for Ministry's ISO 9001:2015 standard certification	Number of ISO quality audits conducted	2	2
	Ministry's Information Security Management Standard (ISMS)	Percentage level of establishment	70	70
	Workplace policy on guidance and counseling Employee wellness	Percentage level of development of draft policy Number of employees sensitized on wellness	70 500	70 500
	Commonwealth Education Ministers Conference	No.of conferences hosted	-	1
1066000600 Kenya National Commission for UNESCO & Commonwealth London Office	Education officers and institutions and ASPNET institution capacity build on peace GCED and ESD, SDG 4 and CESA 2016-25	Number of education officers trained	250	250
	ASPNET schools' patrons trained on ESD	Number of patrons trained on ESD	150	150
	ECDE teachers/Caregivers Capacity build on Integration of ICT in Education	Number of ECDE teachers/caregivers trained	120	120

Vote 1066 State Department for Early Learning & Basic Education

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

Programme	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0501010 Free Primary Education	16,774,820,744	18,139,843,132	1,365,022,388
0501020 Special Needs Education	1,041,584,010	1,054,184,010	12,600,000
0501040 Early Child Development and Education	2,944,658	2,944,658	-
0501050 Primary Teachers Training and In-servicing	531,166,714	531,166,714	-
0501060 Alternative Basic Adult & Continuing Education	78,609,312	78,609,312	-
0501070 School Health, Nutrition and Meals	2,399,485,819	2,399,485,819	-
0501080 Expanding Education Opportunities in ASALs	-	90,000,000	90,000,000
0501090 ICT Capacity Development	110,200,000	110,200,000	-
0501000 Primary Education	20,938,811,257	22,406,433,645	1,467,622,388
0502020 Free Day Secondary Education	74,948,417,316	75,040,417,316	92,000,000
0502030 Secondary Teachers Education Services	348,700,000	348,700,000	-
0502040 Secondary Teachers In-Service	189,733,300	189,733,300	-
0502050 Special Needs education	200,000,000	200,000,000	-
0502000 Secondary Education	75,686,850,616	75,778,850,616	92,000,000
0503010 Curriculum Development	1,388,387,569	1,298,387,569	(90,000,000)
0503020 Examination and Certification	2,079,100,000	2,079,100,000	-
0503030 Co-Curriculum Activities	935,717,854	935,717,854	-
0503000 Quality Assurance and Standards	4,403,205,423	4,313,205,423	(90,000,000)

Vote 1066 State Department for Early Learning & Basic Education

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

Programme	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0508010 Headquarters Administrative Services	2,103,871,096	2,185,498,096	81,627,000
0508020 County Administrative Services	2,675,232,722	2,675,232,722	-
0508000 General Administration, Planning and Support Services	4,779,103,818	4,860,730,818	81,627,000
Total Expenditure for Vote 1066 State Department for Early Learning & Basic Education	105,807,971,114	107,359,220,502	1,551,249,388

Vote 1066 State Department for Early Learning & Basic Education

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

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	93,165,048,123	93,259,275,123	94,227,000
Compensation to Employees	4,066,159,423	4,066,159,423	-
Use of Goods and Services	5,816,708,008	5,853,335,008	36,627,000
Current Transfers to Govt. Agencies	20,713,875,943	20,771,475,943	57,600,000
Other Recurrent	62,568,304,749	62,568,304,749	-
Capital Expenditure	12,642,922,991	14,099,945,379	1,457,022,388
Capital Grants to Govt. Agencies	12,612,922,991	14,069,945,379	1,457,022,388
Other Development	30,000,000	30,000,000	-
Total Expenditure	105,807,971,114	107,359,220,502	1,551,249,388

Vote 1066 State Department for Early Learning & Basic Education

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

0501010 Free Primary Education

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	13,574,897,753	13,574,897,753	-
Compensation to Employees	220,813,369	220,813,369	-
Use of Goods and Services	952,647,484	952,647,484	-
Current Transfers to Govt. Agencies	12,401,436,900	12,401,436,900	-
Capital Expenditure	3,199,922,991	4,564,945,379	1,365,022,388
Capital Grants to Govt. Agencies	3,187,922,991	4,552,945,379	1,365,022,388
Other Development	12,000,000	12,000,000	-
Total Expenditure	16,774,820,744	18,139,843,132	1,365,022,388

0501020 Special Needs Education

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	890,584,010	903,184,010	12,600,000
Use of Goods and Services	13,020,390	13,020,390	-
Current Transfers to Govt. Agencies	877,563,620	890,163,620	12,600,000
Capital Expenditure	151,000,000	151,000,000	-
Capital Grants to Govt. Agencies	151,000,000	151,000,000	-
Total Expenditure	1,041,584,010	1,054,184,010	12,600,000

0501040 Early Child Development and Education

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	2,944,658	2,944,658	-
Use of Goods and Services	2,944,658	2,944,658	-
Total Expenditure	2,944,658	2,944,658	-

Vote 1066 State Department for Early Learning & Basic Education

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

0501050 Primary Teachers Training and In-servicing

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

0501060 Alternative Basic Adult & Continuing Education

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	62,609,312	62,609,312	-
Compensation to Employees	37,713,621	37,713,621	-
Use of Goods and Services	24,895,691	24,895,691	-
Capital Expenditure	16,000,000	16,000,000	-
Capital Grants to Govt. Agencies	16,000,000	16,000,000	-
Total Expenditure	78,609,312	78,609,312	-

0501070 School Health, Nutrition and Meals

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	2,381,485,819	2,381,485,819	-
Use of Goods and Services	125,485,819	125,485,819	-
Current Transfers to Govt. Agencies	2,256,000,000	2,256,000,000	-
Capital Expenditure	18,000,000	18,000,000	-

Vote 1066 State Department for Early Learning & Basic Education

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

0501070 School Health, Nutrition and Meals

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Other Development	18,000,000	18,000,000	-
Total Expenditure	2,399,485,819	2,399,485,819	-

0501080 Expanding Education Opportunities in ASALs

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	-	90,000,000	90,000,000
Current Transfers to Govt. Agencies	-	90,000,000	90,000,000
Total Expenditure	-	90,000,000	90,000,000

0501090 ICT Capacity Development

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

0501000 Primary Education

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	17,318,688,266	17,421,288,266	102,600,000
Compensation to Employees	276,280,797	276,280,797	-
Use of Goods and Services	1,120,006,949	1,120,006,949	-
Current Transfers to Govt. Agencies	15,922,400,520	16,025,000,520	102,600,000

Vote 1066 State Department for Early Learning & Basic Education

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

0501000 Primary Education

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Capital Expenditure	3,620,122,991	4,985,145,379	1,365,022,388
Capital Grants to Govt. Agencies	3,590,122,991	4,955,145,379	1,365,022,388
Other Development	30,000,000	30,000,000	-
Total Expenditure	20,938,811,257	22,406,433,645	1,467,622,388

0502020 Free Day Secondary Education

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	66,828,617,316	66,828,617,316	-
Compensation to Employees	50,920,428	50,920,428	-
Use of Goods and Services	4,099,931,190	4,099,931,190	-
Current Transfers to Govt. Agencies	255,900,000	255,900,000	-
Other Recurrent	62,421,865,698	62,421,865,698	-
Capital Expenditure	8,119,800,000	8,211,800,000	92,000,000
Capital Grants to Govt. Agencies	8,119,800,000	8,211,800,000	92,000,000
Total Expenditure	74,948,417,316	75,040,417,316	92,000,000

0502030 Secondary Teachers Education Services

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

Vote 1066 State Department for Early Learning & Basic Education

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

0502040 Secondary Teachers In-Service

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

0502050 Special Needs education

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

0502000 Secondary Education

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	67,442,050,616	67,442,050,616	-
Compensation to Employees	50,920,428	50,920,428	-
Use of Goods and Services	4,099,931,190	4,099,931,190	-
Current Transfers to Govt. Agencies	869,333,300	869,333,300	-
Other Recurrent	62,421,865,698	62,421,865,698	-
Capital Expenditure	8,244,800,000	8,336,800,000	92,000,000
Capital Grants to Govt. Agencies	8,244,800,000	8,336,800,000	92,000,000
Total Expenditure	75,686,850,616	75,778,850,616	92,000,000

Vote 1066 State Department for Early Learning & Basic Education

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

0503010 Curriculum Development

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,288,387,569	1,198,387,569	(90,000,000)
Current Transfers to Govt. Agencies	1,288,387,569	1,198,387,569	(90,000,000)
Capital Expenditure	100,000,000	100,000,000	-
Capital Grants to Govt. Agencies	100,000,000	100,000,000	-
Total Expenditure	1,388,387,569	1,298,387,569	(90,000,000)

0503020 Examination and Certification

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

0503030 Co-Curriculum Activities

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

Vote 1066 State Department for Early Learning & Basic Education

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

0503000 Quality Assurance and Standards

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	3,700,205,423	3,610,205,423	(90,000,000)
Compensation to Employees	618,920,038	618,920,038	-
Use of Goods and Services	5,753,277	5,753,277	-
Current Transfers to Govt. Agencies	2,936,487,569	2,846,487,569	(90,000,000)
Other Recurrent	139,044,539	139,044,539	-
Capital Expenditure	703,000,000	703,000,000	-
Capital Grants to Govt. Agencies	703,000,000	703,000,000	-
Total Expenditure	4,403,205,423	4,313,205,423	(90,000,000)

0508010 Headquarters Administrative Services

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	2,028,871,096	2,110,498,096	81,627,000
Compensation to Employees	717,110,939	717,110,939	-
Use of Goods and Services	360,709,844	397,336,844	36,627,000
Current Transfers to Govt. Agencies	943,655,801	988,655,801	45,000,000
Other Recurrent	7,394,512	7,394,512	-
Capital Expenditure	75,000,000	75,000,000	-
Capital Grants to Govt. Agencies	75,000,000	75,000,000	-
Total Expenditure	2,103,871,096	2,185,498,096	81,627,000

0508020 County Administrative Services

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	2,675,232,722	2,675,232,722	-

Vote 1066 State Department for Early Learning & Basic Education

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

0508020 County Administrative Services

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Compensation to Employees	2,402,927,221	2,402,927,221	-
Use of Goods and Services	230,306,748	230,306,748	-
Current Transfers to Govt. Agencies	41,998,753	41,998,753	-
Total Expenditure	2,675,232,722	2,675,232,722	-

0508000 General Administration, Planning and Support Services

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	4,704,103,818	4,785,730,818	81,627,000
Compensation to Employees	3,120,038,160	3,120,038,160	-
Use of Goods and Services	591,016,592	627,643,592	36,627,000
Current Transfers to Govt. Agencies	985,654,554	1,030,654,554	45,000,000
Other Recurrent	7,394,512	7,394,512	-
Capital Expenditure	75,000,000	75,000,000	-
Capital Grants to Govt. Agencies	75,000,000	75,000,000	-
Total Expenditure	4,779,103,818	4,860,730,818	81,627,000

1068 State Department for Post Training and Skills Development

PART A. Vision

A globally competitive skilled labour-force for national development

PART B. Mission

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

PART C. Performance Overview and Justification for Supplementary Funding

The Gross Approved Estimates for the State Department for Post Training & Skills Development in the Financial Year 2021/22 amounts to KShs.232.1 million for Current expenditure.

The Approved Estimates has been retained at KSh.232.1million under the Supplementary Estimates No.II. However, KSh.4.5million and KSh.756,085 has been reallocated from the General Administration, Planning and Support Services and Post Training Information Management Programmes, respectively to Work Place Readiness Services Programme to enable the State Department to implement its planned activities.

Details under individual Programmes are reflected under parts F, G and H. The details of the outputs are reflected under part E.

PART D. Programme Objectives

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

1068 State Department for Post Training and Skills Development

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

Programme: 0508000 General Administration, Planning and Support Services

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

Sub Programme: 0508010 Headquarters Administrative Services

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

1068 State Department for Post Training and Skills Development

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

Sub Programme: 0508030 Financial Management Services

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

Sub Programme: 0508040 Planning and Monitoring Services

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

1068 State Department for Post Training and Skills Development

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

Programme: 0512000 Work Place Readiness Services

Outcome: Improved Workplace Productivity and Competitiveness

Sub Programme: 0512010 Management of Skills Development

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

1068 State Department for Post Training and Skills Development

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

Sub Programme: 0512020 Work-Based Learning Services

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

Programme: 0513000 Post Training Information Management

Outcome: Evidence-Based Policy Formulation and Implementation

Sub Programme: 0513010 Management of National Skills Inventory

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

1068 State Department for Post Training and Skills Development

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

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

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

Vote 1068 State Department for Post Training and Skills Development

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

Programme	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0508010 Headquarters Administrative Services	112,684,601	105,356,988	(7,327,613)
0508030 Financial Management Services	12,113,904	15,026,104	2,912,200
0508040 Planning and Monitoring Services	5,122,681	4,991,281	(131,400)
0508000 General Administration, Planning and Support Services	129,921,186	125,374,373	(4,546,813)
0512010 Management of Skills Development	16,450,539	15,721,139	(729,400)
0512020 Work-Based Learning Services	48,213,205	54,245,503	6,032,298
0512000 Work Place Readiness Services	64,663,744	69,966,642	5,302,898
0513010 Management of National Skills Inventory	10,343,484	12,587,399	2,243,915
0513020 Skills and Employment Data-Based Management Services	27,191,586	24,191,586	(3,000,000)
0513000 Post Training Information Management	37,535,070	36,778,985	(756,085)
Total Expenditure for Vote 1068 State Department for Post Training and Skills Development	232,120,000	232,120,000	-

Vote 1068 State Department for Post Training and Skills Development

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

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	232,120,000	232,120,000	-
Compensation to Employees	81,000,000	81,000,000	-
Use of Goods and Services	115,077,000	124,077,000	9,000,000
Other Recurrent	36,043,000	27,043,000	(9,000,000)
Total Expenditure	232,120,000	232,120,000	-

Vote 1068 State Department for Post Training and Skills Development

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

0508010 Headquarters Administrative Services

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	112,684,601	105,356,988	(7,327,613)
Compensation to Employees	81,000,000	81,000,000	-
Use of Goods and Services	23,734,601	22,406,988	(1,327,613)
Other Recurrent	7,950,000	1,950,000	(6,000,000)
Total Expenditure	112,684,601	105,356,988	(7,327,613)

0508030 Financial Management Services

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	12,113,904	15,026,104	2,912,200
Use of Goods and Services	12,113,904	15,026,104	2,912,200
Total Expenditure	12,113,904	15,026,104	2,912,200

0508040 Planning and Monitoring Services

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	5,122,681	4,991,281	(131,400)
Use of Goods and Services	5,122,681	4,991,281	(131,400)
Total Expenditure	5,122,681	4,991,281	(131,400)

0508000 General Administration, Planning and Support Services

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	129,921,186	125,374,373	(4,546,813)

Vote 1068 State Department for Post Training and Skills Development

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

0508000 General Administration, Planning and Support Services

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Compensation to Employees	81,000,000	81,000,000	-
Use of Goods and Services	40,971,186	42,424,373	1,453,187
Other Recurrent	7,950,000	1,950,000	(6,000,000)
Total Expenditure	129,921,186	125,374,373	(4,546,813)

0512010 Management of Skills Development

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	16,450,539	15,721,139	(729,400)
Use of Goods and Services	16,450,539	15,721,139	(729,400)
Total Expenditure	16,450,539	15,721,139	(729,400)

0512020 Work-Based Learning Services

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	48,213,205	54,245,503	6,032,298
Use of Goods and Services	40,120,205	46,152,503	6,032,298
Other Recurrent	8,093,000	8,093,000	-
Total Expenditure	48,213,205	54,245,503	6,032,298

0512000 Work Place Readiness Services

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	64,663,744	69,966,642	5,302,898

Vote 1068 State Department for Post Training and Skills Development

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

0512000 Work Place Readiness Services

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Use of Goods and Services	56,570,744	61,873,642	5,302,898
Other Recurrent	8,093,000	8,093,000	-
Total Expenditure	64,663,744	69,966,642	5,302,898

0513010 Management of National Skills Inventory

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	10,343,484	12,587,399	2,243,915
Use of Goods and Services	10,343,484	12,587,399	2,243,915
Total Expenditure	10,343,484	12,587,399	2,243,915

0513020 Skills and Employment Data-Based Management Services

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	27,191,586	24,191,586	(3,000,000)
Use of Goods and Services	7,191,586	7,191,586	-
Other Recurrent	20,000,000	17,000,000	(3,000,000)
Total Expenditure	27,191,586	24,191,586	(3,000,000)

0513000 Post Training Information Management

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	37,535,070	36,778,985	(756,085)
Use of Goods and Services	17,535,070	19,778,985	2,243,915

Vote 1068 State Department for Post Training and Skills Development

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

0513000 Post Training Information Management

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Other Recurrent	20,000,000	17,000,000	(3,000,000)
Total Expenditure	37,535,070	36,778,985	(756,085)

1071 The National Treasury

PART A. Vision

An institution of excellence in economic and public financial management.

PART B. Mission

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

PART C. Performance Overview and Justification for Supplementary Funding

The gross Approved Estimates for the National Treasury during the FY2021/22 is KShs.168.7 billion. This comprise of KShs.60.1 billion and KShs.108.6 billion for Current and Capital expenditures respectively.

The Approved Estimates have been adjusted to KShs.170.1 billion under FY2021/22 Supplementary Estimates No. 2. This comprise KSh.59.1 billion and KSh.111 billion for Current and Capital expenditures respectively. This reflects an increase of KSh.1.4 billion mainly on account of support for revenue mobilization under Kenya Revenue Authority and Railway Development Levy Fund under Kenya Railways.

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

PART D. Programme Objectives

Programme

Objective

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

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Programme

Objective

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

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

Programme: 0203000 Rail Transport

Outcome: Reduced traffic congestion and cost of transportation

Sub Programme: 0203010 Rail Transport

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
1071110100 Construction of NVS ICD-Long. Railway Link & Rehab. of Long.-MLB Line	Railway Network and Services	Kms of railway rehabilitated	50	50
		No. of railway stations constructed and operationalized/extended	10	10
1071112000 Development of Standard Gauge Railway	Railway Network and Services	No. of long distance passengers transported	-	2million

Programme: 0204000 Marine Transport

Outcome: Efficient, secure and safe marine transport

Sub Programme: 0204010 Marine Transport

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
1071109600 Big Four Projects	Functional port at Dongo Kundu	% completion of port at Dongo Kundu	70	50

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

1071109800 Mombasa Port Development project	Increased port capacity	% completion of construction	100	100
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Programme: 0717000 General Administration Planning and Support Services

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

Sub Programme: 0717010 Administration Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
1071000100 Headquarters Administrative Services	Administrative services	Percentage of customer and employee satisfaction Number of vehicles leased and maintained	100 Maintain 3280 Vehicles	100 Maintain 3280 Vehicles
1071009200 African Union & Other International Organizations Subscription Fund	Annual subscriptions paid	Amount of annual subscriptions paid	KSh 4.418 billion	KSh 4.418 billion
1071010300 Kenya National Entrepreneurs Savings Trust	National Entrepreneurs Savings Trust	National Entrepreneurs Savings Trust established	1	1

Sub Programme: 0717020 Human Resources Management Services

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

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

Sub Programme: 0717030 Financial Services

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

Programme: 0718000 Public Financial Management

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

Sub Programme: 0718010 Resource Mobilization

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
1071000400 Resource Mobilization Department	Resources mobilized	External resources mobilized as a percentage of total budget	20%	20%
1071100600 Fund for Economic Development - Aid Effectiveness for Development Res	Aid effectiveness	Level of aid effectiveness	100%	100%
1071100700 Infrastructure Finance And Public Private Partnership Project (IF-PPP)	PPP Services	No. of staff trained on PPP	40	40

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

1071107600 Special Global Fund - Malaria Grant - KEN-M	Global Fund Administrative Services	No. of people receiving ACT	8,417,415	8,417,415
1071107700 Special Global Fund - HIV-AIDS Grant - KEN-H	Global Fund Administrative Services	No. of TB people accessing ART	1,528,700	1,528,700
1071107800 Special Global Fund - TB Grant - KEN-T	Global Fund Administrative Services	No. of TB patients tested for HIV	5,128,427	5,128,427
1071107900 Infrastructure Finance and Public Private Partnership Project 2	Public Private Partnership (PPP) Projects approved for implementation	No. of PPP projects approved	20	20
1071108400 Public Debt Management Support Project	Debt Management Services	Number of staff trained	70	70
		Level of debt	KSh. 9 trillion	KSh. 9 trillion
1071110300 Special Global Fund - TB NFM 3	Global Fund Administrative Services	Percentage of TB cases Treated	85	85
1071110500 Special Global Fund - HIV NFM 3	Global Fund Administrative Services	Number of People Tested for HIV+ and Received Results	8,686,478	8,686,478
		Percentage of HIV- Women Receiving ART	83.42%	83.42%
1071110600 Special Global Fund - Malaria NFM 3	Global Fund Administrative Services	Percentage of Universal Coverage of LLINs in malaria risk area	100	100
		Percentage of population protected through IRS within a year	100	100

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

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

Sub Programme: 0718020 Budget Formulation Coordination and Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
1071000200 Budget Department	National Budget	Budget presented to Parliament by 30th April as required by the constitution	Budget presented to Parliament by 30th April, 2022	Budget presented to Parliament by 30th April, 2022
1071008100 Directorate of Budget, Fiscal & Economic Affairs	National Budget	Budget presented to Parliament by 30th April as required by the constitution	Budget presented to Parliament by 30th April, 2022	Budget presented to Parliament by 30th April, 2022
1071104400 Contingency Fund Transfers	Contingency Fund Transfers	Level of contingency Fund maintained	KShs.3.5 billion	-

Sub Programme: 0718030 Audit Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
1071001000 Internal Audit Department	Audit Services	Number of special Audits conducted in MDAs	15	15
		Number of special Audits conducted in foreign Missions	57	57

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

Sub Programme: 0718040 Accounting Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
1071001200 Accounting Services	Accounting Services	Financial statements submitted by 30th September	Accounts submitted by 30th September, 2021	Accounts submitted by 30th September, 2021
1071001300 Government Accounting Services	Accounting Services	Percentage of Revenue collected and disbursed to MDAs	100	100
1071001900 National Sub-County Treasuries - Field Services	Accounting Services	Percentage of funds disbursed to the National Sub- County Treasuries	100	100
1071002100 Financial Management Information Services	Integrated Financial Management Information System	Percentage of Support provided for IFMIS	100	100
1071008400 Directorate of Accounting Services & Quality Assurance	Audit Services	Percentage year-on-year reduction in audit queries	80	80
1071104800 Procurement of county point to point connectivity for IFMIS system	Connectivity to IFMIS for the counties	Percentage of connectivity	100	100
1071104900 Document management system	IFMIS support	Level of IFMIS support	100	100

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

Sub Programme: 0718050 Supply Chain Management Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
1071001700 Directorate of Public Procurement	Procurement Services	Percentage of Government procurement opportunities reserved for the Youth, Women and Persons with Disabilities	30	30
1071113000 Partitioning of PPRA Head Office	PPRA Head office	Percentage of office partitioning works completed	-	50

Sub Programme: 0718060 Public Financial Management Reforms

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
1071002000 Public Financial Management Reforms	Training & Capacity development on PFM	No. of officers trained	7,000	7,000

Sub Programme: 0718070 Government Investment and Assets

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
1071002200 Department of Government Investment and Public Enterprises	Government investment Services	Number of reconciled equity investment	12	12
1071008600 Directorate of Public Investment & Portfolio Management	Government Investment Services	Rate of return in public investment	10%	10%

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

1071008700 National Assets & Liabilities Management	Assets and Liabilities Management Services	Number of policies developed and rolled out	1	1
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Programme: 0719000 Economic and Financial Policy Formulation and Management

Outcome: Stable macro economic environment

Sub Programme: 0719010 Fiscal Policy Formulation, Development and Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
1071000300 Macro-Fiscal Affairs Department	National budget	Budget submitted to parliament by 30th April as per constitution	Budget presented to Parliament by 30th April 2022	Budget presented to Parliament by 30th April 2022
1071108200 Kenya Financing Locally Led Climate Action Programme (FLLCoA)	Climate change funds established	Number of climate change funds established	25	25
	Rural and peri-urban climate resilience local initiatives financed	Number of local climate projects financed	12	12
1071111200 Cooperation and Economic Recovery Support Project	Economic support in Kenya	Percentage of economic support provided	100	100

Sub Programme: 0719020 Debt Management

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

1071000900 Debt Policy, Strategy and Risk Management Department	Debt Management Services	Public debt managed at 50% of GDP or below	50%	50%
1071008900 Debt Recording and Settlement Office	Debt Management Services	Percentage of debt due settled	100	100

Programme: 0740000 Government Clearing Services

Outcome: Improved efficiency in clearing of Government imports/exports

Sub Programme: 0740010 Government Clearing Services

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

Vote 1071 The National Treasury

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

Programme	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0203010 Rail Transport	34,994,000,000	45,375,493,477	10,381,493,477
0203000 Rail Transport	34,994,000,000	45,375,493,477	10,381,493,477
0204010 Marine Transport	8,174,000,000	5,934,000,000	(2,240,000,000)
0204000 Marine Transport	8,174,000,000	5,934,000,000	(2,240,000,000)
0717010 Administration Services	25,801,757,792	25,761,073,049	(40,684,743)
0717020 Human Resources Management Services	122,309,942	128,451,966	6,142,024
0717030 Financial Services	35,436,272,311	36,587,279,448	1,151,007,137
0717040 ICT Services	102,037,747	102,037,747	-
0717000 General Administration Planning and Support Services	61,462,377,792	62,578,842,210	1,116,464,418
0718010 Resource Mobilization	18,087,109,791	16,277,262,887	(1,809,846,904)
0718020 Budget Formulation Coordination and Management	14,722,297,708	9,277,451,095	(5,444,846,613)
0718030 Audit Services	696,979,186	663,980,557	(32,998,629)
0718040 Accounting Services	2,687,688,098	2,508,574,092	(179,114,006)
0718050 Supply Chain Management Services	859,082,896	892,987,303	33,904,407
0718060 Public Financial Management Reforms	762,144,388	755,144,388	(7,000,000)
0718070 Government Investment and Assets	23,591,025,591	23,606,409,978	15,384,387
0718000 Public Financial Management	61,406,327,658	53,981,810,300	(7,424,517,358)
0719010 Fiscal Policy Formulation, Development and Management	2,092,973,617	1,662,455,682	(430,517,935)

Vote 1071 The National Treasury

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

Programme	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0719020 Debt Management	121,361,349	124,791,930	3,430,581
0719040 Microfinance Sector Support and Development	50,000,000	50,000,000	-
0719000 Economic and Financial Policy Formulation and Management	2,264,334,966	1,837,247,612	(427,087,354)
0720010 Elimination of Restrictive Trade Practices	332,100,000	332,100,000	-
0720000 Market Competition	332,100,000	332,100,000	-
0740010 Government Clearing Services	65,955,508	67,933,231	1,977,723
0740000 Government Clearing Services	65,955,508	67,933,231	1,977,723
Total Expenditure for Vote 1071 The National Treasury	168,699,095,924	170,107,426,830	1,408,330,906

Vote 1071 The National Treasury

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

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	60,077,967,909	59,099,467,909	(978,500,000)
Compensation to Employees	3,278,321,761	3,148,321,761	(130,000,000)
Use of Goods and Services	16,335,286,809	16,310,286,809	(25,000,000)
Current Transfers to Govt. Agencies	40,212,940,000	39,402,398,490	(810,541,510)
Other Recurrent	251,419,339	238,460,849	(12,958,490)
Capital Expenditure	108,621,128,015	111,007,958,921	2,386,830,906
Acquisition of Non-Financial Assets	3,867,582,549	1,782,330,758	(2,085,251,791)
Capital Grants to Govt. Agencies	86,725,703,506	94,407,874,711	7,682,171,205
Other Development	18,027,841,960	14,817,753,452	(3,210,088,508)
Total Expenditure	168,699,095,924	170,107,426,830	1,408,330,906

Vote 1071 The National Treasury

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

0203010 Rail Transport

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Capital Expenditure	34,994,000,000	45,375,493,477	10,381,493,477
Capital Grants to Govt. Agencies	34,994,000,000	45,375,493,477	10,381,493,477
Total Expenditure	34,994,000,000	45,375,493,477	10,381,493,477

0203000 Rail Transport

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Capital Expenditure	34,994,000,000	45,375,493,477	10,381,493,477
Capital Grants to Govt. Agencies	34,994,000,000	45,375,493,477	10,381,493,477
Total Expenditure	34,994,000,000	45,375,493,477	10,381,493,477

0204010 Marine Transport

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Capital Expenditure	8,174,000,000	5,934,000,000	(2,240,000,000)
Capital Grants to Govt. Agencies	8,174,000,000	5,934,000,000	(2,240,000,000)
Total Expenditure	8,174,000,000	5,934,000,000	(2,240,000,000)

0204000 Marine Transport

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Capital Expenditure	8,174,000,000	5,934,000,000	(2,240,000,000)
Capital Grants to Govt. Agencies	8,174,000,000	5,934,000,000	(2,240,000,000)

Vote 1071 The National Treasury

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

0204000 Marine Transport

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Total Expenditure	8,174,000,000	5,934,000,000	(2,240,000,000)

0717010 Administration Services

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	15,739,757,792	15,699,073,049	(40,684,743)
Compensation to Employees	401,862,964	393,636,711	(8,226,253)
Use of Goods and Services	10,745,780,644	10,720,780,644	(25,000,000)
Current Transfers to Govt. Agencies	4,417,514,306	4,423,014,306	5,500,000
Other Recurrent	174,599,878	161,641,388	(12,958,490)
Capital Expenditure	10,062,000,000	10,062,000,000	-
Acquisition of Non-Financial Assets	545,000,000	545,000,000	-
Capital Grants to Govt. Agencies	8,700,000,000	8,700,000,000	-
Other Development	817,000,000	817,000,000	-
Total Expenditure	25,801,757,792	25,761,073,049	(40,684,743)

0717020 Human Resources Management Services

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	122,309,942	128,451,966	6,142,024
Compensation to Employees	61,884,705	68,026,729	6,142,024
Use of Goods and Services	60,367,560	60,367,560	-
Other Recurrent	57,677	57,677	-
Total Expenditure	122,309,942	128,451,966	6,142,024

Vote 1071 The National Treasury

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

0717030 Financial Services

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	34,492,545,311	35,643,552,448	1,151,007,137
Compensation to Employees	317,455,437	330,504,084	13,048,647
Use of Goods and Services	3,932,589,015	3,932,589,015	-
Current Transfers to Govt. Agencies	30,242,500,859	31,380,459,349	1,137,958,490
Capital Expenditure	943,727,000	943,727,000	-
Capital Grants to Govt. Agencies	681,327,000	681,327,000	-
Other Development	262,400,000	262,400,000	-
Total Expenditure	35,436,272,311	36,587,279,448	1,151,007,137

0717040 ICT Services

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	102,037,747	102,037,747	-
Compensation to Employees	28,264,277	28,264,277	-
Use of Goods and Services	7,933,524	7,933,524	-
Other Recurrent	65,839,946	65,839,946	-
Total Expenditure	102,037,747	102,037,747	-

0717000 General Administration Planning and Support Services

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	50,456,650,792	51,573,115,210	1,116,464,418
Compensation to Employees	809,467,383	820,431,801	10,964,418
Use of Goods and Services	14,746,670,743	14,721,670,743	(25,000,000)
Current Transfers to Govt. Agencies	34,660,015,165	35,803,473,655	1,143,458,490

Vote 1071 The National Treasury

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

0717000 General Administration Planning and Support Services

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Other Recurrent	240,497,501	227,539,011	(12,958,490)
Capital Expenditure	11,005,727,000	11,005,727,000	-
Acquisition of Non-Financial Assets	545,000,000	545,000,000	-
Capital Grants to Govt. Agencies	9,381,327,000	9,381,327,000	-
Other Development	1,079,400,000	1,079,400,000	-
Total Expenditure	61,462,377,792	62,578,842,210	1,116,464,418

0718010 Resource Mobilization

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	245,112,613	249,928,280	4,815,667
Compensation to Employees	115,945,565	120,761,232	4,815,667
Use of Goods and Services	128,603,575	128,603,575	-
Other Recurrent	563,473	563,473	-
Capital Expenditure	17,841,997,178	16,027,334,607	(1,814,662,571)
Acquisition of Non-Financial Assets	3,228,061,185	1,142,809,394	(2,085,251,791)
Capital Grants to Govt. Agencies	4,737,571,126	4,688,248,854	(49,322,272)
Other Development	9,876,364,867	10,196,276,359	319,911,492
Total Expenditure	18,087,109,791	16,277,262,887	(1,809,846,904)

0718020 Budget Formulation Coordination and Management

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	4,047,297,708	2,102,451,095	(1,944,846,613)

Vote 1071 The National Treasury

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

0718020 Budget Formulation Coordination and Management

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Compensation to Employees	158,766,693	167,920,080	9,153,387
Use of Goods and Services	635,643,610	635,643,610	-
Current Transfers to Govt. Agencies	3,250,000,000	1,296,000,000	(1,954,000,000)
Other Recurrent	2,887,405	2,887,405	-
Capital Expenditure	10,675,000,000	7,175,000,000	(3,500,000,000)
Capital Grants to Govt. Agencies	7,175,000,000	7,175,000,000	-
Other Development	3,500,000,000	0	(3,500,000,000)
Total Expenditure	14,722,297,708	9,277,451,095	(5,444,846,613)

0718030 Audit Services

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	696,979,186	663,980,557	(32,998,629)
Compensation to Employees	474,858,315	441,859,686	(32,998,629)
Use of Goods and Services	221,774,326	221,774,326	-
Other Recurrent	346,545	346,545	-
Total Expenditure	696,979,186	663,980,557	(32,998,629)

0718040 Accounting Services

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,543,166,734	1,394,052,728	(149,114,006)
Compensation to Employees	1,128,946,519	979,832,513	(149,114,006)
Use of Goods and Services	241,435,384	241,435,384	-
Current Transfers to Govt. Agencies	166,700,000	166,700,000	-

Vote 1071 The National Treasury

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

0718040 Accounting Services

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Other Recurrent	6,084,831	6,084,831	-
Capital Expenditure	1,144,521,364	1,114,521,364	(30,000,000)
Acquisition of Non-Financial Assets	94,521,364	94,521,364	-
Other Development	1,050,000,000	1,020,000,000	(30,000,000)
Total Expenditure	2,687,688,098	2,508,574,092	(179,114,006)

0718050 Supply Chain Management Services

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	525,074,348	528,978,755	3,904,407
Compensation to Employees	99,360,622	103,265,029	3,904,407
Use of Goods and Services	18,713,726	18,713,726	-
Current Transfers to Govt. Agencies	407,000,000	407,000,000	-
Capital Expenditure	334,008,548	364,008,548	30,000,000
Capital Grants to Govt. Agencies	25,008,548	55,008,548	30,000,000
Other Development	309,000,000	309,000,000	-
Total Expenditure	859,082,896	892,987,303	33,904,407

0718060 Public Financial Management Reforms

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	44,412,556	37,412,556	(7,000,000)
Compensation to Employees	40,304,685	33,304,685	(7,000,000)
Use of Goods and Services	4,085,012	4,085,012	-
Other Recurrent	22,859	22,859	-

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

0718060 Public Financial Management Reforms

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Capital Expenditure	717,731,832	717,731,832	-
Capital Grants to Govt. Agencies	717,731,832	717,731,832	-
Total Expenditure	762,144,388	755,144,388	(7,000,000)

0718070 Government Investment and Assets

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	989,698,498	1,005,082,885	15,384,387
Compensation to Employees	183,933,152	199,317,539	15,384,387
Use of Goods and Services	47,544,636	47,544,636	-
Current Transfers to Govt. Agencies	758,124,835	758,124,835	-
Other Recurrent	95,875	95,875	-
Capital Expenditure	22,601,327,093	22,601,327,093	-
Capital Grants to Govt. Agencies	20,388,250,000	20,388,250,000	-
Other Development	2,213,077,093	2,213,077,093	-
Total Expenditure	23,591,025,591	23,606,409,978	15,384,387

0718000 Public Financial Management

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	8,091,741,643	5,981,886,856	(2,109,854,787)
Compensation to Employees	2,202,115,551	2,046,260,764	(155,854,787)
Use of Goods and Services	1,297,800,269	1,297,800,269	-
Current Transfers to Govt. Agencies	4,581,824,835	2,627,824,835	(1,954,000,000)
Other Recurrent	10,000,988	10,000,988	-

Vote 1071 The National Treasury

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

0718000 Public Financial Management

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Capital Expenditure	53,314,586,015	47,999,923,444	(5,314,662,571)
Acquisition of Non-Financial Assets	3,322,582,549	1,237,330,758	(2,085,251,791)
Capital Grants to Govt. Agencies	33,043,561,506	33,024,239,234	(19,322,272)
Other Development	16,948,441,960	13,738,353,452	(3,210,088,508)
Total Expenditure	61,406,327,658	53,981,810,300	(7,424,517,358)

0719010 Fiscal Policy Formulation, Development and Management

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,040,158,617	1,049,640,682	9,482,065
Compensation to Employees	152,359,125	161,841,190	9,482,065
Use of Goods and Services	218,703,617	218,703,617	-
Current Transfers to Govt. Agencies	669,000,000	669,000,000	-
Other Recurrent	95,875	95,875	-
Capital Expenditure	1,052,815,000	612,815,000	(440,000,000)
Capital Grants to Govt. Agencies	1,052,815,000	612,815,000	(440,000,000)
Total Expenditure	2,092,973,617	1,662,455,682	(430,517,935)

0719020 Debt Management

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	121,361,349	124,791,930	3,430,581
Compensation to Employees	83,455,625	86,886,206	3,430,581
Use of Goods and Services	37,713,974	37,713,974	-
Other Recurrent	191,750	191,750	-

Vote 1071 The National Treasury

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

0719020 Debt Management

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Total Expenditure	121,361,349	124,791,930	3,430,581

0719040 Microfinance Sector Support and Development

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

0719000 Economic and Financial Policy Formulation and Management

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,161,519,966	1,174,432,612	12,912,646
Compensation to Employees	235,814,750	248,727,396	12,912,646
Use of Goods and Services	256,417,591	256,417,591	-
Current Transfers to Govt. Agencies	669,000,000	669,000,000	-
Other Recurrent	287,625	287,625	-
Capital Expenditure	1,102,815,000	662,815,000	(440,000,000)
Capital Grants to Govt. Agencies	1,102,815,000	662,815,000	(440,000,000)
Total Expenditure	2,264,334,966	1,837,247,612	(427,087,354)

Vote 1071 The National Treasury

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

0720010 Elimination of Restrictive Trade Practices

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

0720000 Market Competition

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

0740010 Government Clearing Services

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	65,955,508	67,933,231	1,977,723
Compensation to Employees	30,924,077	32,901,800	1,977,723
Use of Goods and Services	34,398,206	34,398,206	-
Other Recurrent	633,225	633,225	-
Total Expenditure	65,955,508	67,933,231	1,977,723

Vote 1071 The National Treasury

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

0740000 Government Clearing Services

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	65,955,508	67,933,231	1,977,723
Compensation to Employees	30,924,077	32,901,800	1,977,723
Use of Goods and Services	34,398,206	34,398,206	-
Other Recurrent	633,225	633,225	-
Total Expenditure	65,955,508	67,933,231	1,977,723

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 for the Financial Year 2021/22 amounts to KShs.51.6 billion. This comprise of KShs.4.0 billion and KShs.47.6 billion for Current and Capital expenditures respectively.

The Approved Estimates have been adjusted to KShs.51.6 billion under the Financial Year 2021/22 Supplementary Estimates No. 2. This comprise of KShs.4.0 billion and KShs.47.6 billion for Current and Capital expenditures respectively. This reflects a net increase of KShs.7.5million on account of personnel emoluments.

There are no changes in the planned targets as indicated in part E.

PART D. Programme Objectives

Programme

Objective

0706000 Economic Policy and National Planning	To strengthen linkages between planning, policy formulation and budgeting at all levels.
0707000 National Statistical Information Services	To enhance evidence-based decision making for socioeconomic development.
0708000 Public Investment Management Monitoring and Evaluation Services	To improve tracking of implementation of development policies, strategies, programmes and projects.

1072 State Department for Planning

Programme

Objective

**0709000 General Administration
Planning and Support Services**

To enhance efficient and effective service delivery in programmes implementation.

1072 State Department for Planning

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

Programme: 0706000 Economic Policy and National Planning

Outcome: Improved economy and development planning

Sub Programme: 0706010 Economic Planning Coordination services

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

1072 State Department for Planning

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

Sub Programme: 0706030 Macro Economic policy planning and regional integration

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

1072 State Department for Planning

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

Sub Programme: 0706060 Infrastructure, science, technology and innovation

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

Sub Programme: 0706070 Sectoral Policy and Planning

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

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

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

Programme: 0708000 Public Investment Management Monitoring and Evaluation Services

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

1072 State Department for Planning

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

Sub Programme: 0708010 National Integrated Monitoring and Evaluation

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
1072000900 Monitoring and Evaluation Directorate	M&E Services	National M&E policy	1	1
		MTP IV Indicator Handbook	1	1
		Annual National M&E Conference	1	1
		M&E Guidelines	13	13
		M&E Guidelines (Evaluation Guidelines, M&E norms and standards and CIMES Guidelines)	24	24
1072002600 Public Investments Management Unit - PIM Unit	Public Investment Management manuals	No. of Manuals disseminated	1	1
	Public Investment Management guidelines	No. of guidelines Reviewed	1	1
	Stakeholder engagement guidelines	No. of Guidelines developed	1	1
	MDA Officers training on Public Investment Management processes, methodologies and systems	No. of MDA officers trained	687	687
	Evaluation of public investment training programme	No. of evaluations conducted	2	2

1072 State Department for Planning

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

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

Programme: 0709000 General Administration Planning and Support Services

Outcome: Enhanced efficient and effective service delivery in programmes implementation

1072 State Department for Planning

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

Sub Programme: 0709010 Human Resources and Support Services

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

Sub Programme: 0709020 Financial Management Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
1072000100 Headquarters Administrative Services - Planning	Timely release of funds to all spending units in the State Department	Average No. of Days	3	3
	Budgetary absorption	Absorption rate of allocated funds (%)	100	100

Vote 1072 State Department for Planning

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

Programme	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0706010 Economic Planning Coordination services	232,393,157	236,355,739	3,962,582
0706020 Community Development	46,802,756,498	46,802,756,498	-
0706030 Macro Economic policy planning and regional integration	772,618,696	771,227,187	(1,391,509)
0706040 Policy Research	598,780,000	598,780,000	-
0706050 Population Management Services	401,332,816	401,332,816	-
0706060 Infrastructure, science, technology and innovation	36,837,239	36,571,545	(265,694)
0706070 Sectoral Policy and Planning	85,199,959	84,672,144	(527,815)
0706000 Economic Policy and National Planning	48,929,918,365	48,931,695,929	1,777,564
0707010 Census and Surveys	2,113,312,503	2,113,312,503	-
0707000 National Statistical Information Services	2,113,312,503	2,113,312,503	-
0708010 National Integrated Monitoring and Evaluation	243,727,260	242,956,542	(770,718)
0708000 Public Investment Management Monitoring and Evaluation Services	243,727,260	242,956,542	(770,718)
0709010 Human Resources and Support Services	272,955,409	279,587,341	6,631,932
0709020 Financial Management Services	49,670,093	49,531,315	(138,778)
0709030 Information Communications Services	16,504,951	16,504,951	-
0709000 General Administration Planning and Support Services	339,130,453	345,623,607	6,493,154
Total Expenditure for Vote 1072 State Department for Planning	51,626,088,581	51,633,588,581	7,500,000

Vote 1072 State Department for Planning

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

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	3,974,385,262	3,981,885,262	7,500,000
Compensation to Employees	468,780,000	476,280,000	7,500,000
Use of Goods and Services	393,457,431	395,011,031	1,553,600
Current Transfers to Govt. Agencies	2,878,838,645	2,878,838,645	-
Other Recurrent	233,309,186	231,755,586	(1,553,600)
Capital Expenditure	47,651,703,319	47,651,703,319	-
Acquisition of Non-Financial Assets	299,838,000	299,838,000	-
Capital Grants to Govt. Agencies	47,351,865,319	47,351,865,319	-
Total Expenditure	51,626,088,581	51,633,588,581	7,500,000

Vote 1072 State Department for Planning

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

0706010 Economic Planning Coordination services

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	232,393,157	236,355,739	3,962,582
Compensation to Employees	129,272,555	133,772,555	4,500,000
Use of Goods and Services	59,540,808	60,351,990	811,182
Other Recurrent	43,579,794	42,231,194	(1,348,600)
Total Expenditure	232,393,157	236,355,739	3,962,582

0706020 Community Development

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	54,846,498	54,846,498	-
Compensation to Employees	19,487,680	19,487,680	-
Use of Goods and Services	17,440,231	17,440,231	-
Other Recurrent	17,918,587	17,918,587	-
Capital Expenditure	46,747,910,000	46,747,910,000	-
Acquisition of Non-Financial Assets	133,110,000	133,110,000	-
Capital Grants to Govt. Agencies	46,614,800,000	46,614,800,000	-
Total Expenditure	46,802,756,498	46,802,756,498	-

0706030 Macro Economic policy planning and regional integration

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	701,398,696	700,007,187	(1,391,509)
Compensation to Employees	37,601,003	37,601,003	-
Use of Goods and Services	91,240,427	89,848,918	(1,391,509)
Current Transfers to Govt. Agencies	502,478,645	502,478,645	-

Vote 1072 State Department for Planning

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

0706030 Macro Economic policy planning and regional integration

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Other Recurrent	70,078,621	70,078,621	-
Capital Expenditure	71,220,000	71,220,000	-
Acquisition of Non-Financial Assets	71,220,000	71,220,000	-
Total Expenditure	772,618,696	771,227,187	(1,391,509)

0706040 Policy Research

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

0706050 Population Management Services

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

Vote 1072 State Department for Planning

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

0706060 Infrastructure, science, technology and innovation

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	36,837,239	36,571,545	(265,694)
Compensation to Employees	10,770,099	10,770,099	-
Use of Goods and Services	16,577,988	16,312,294	(265,694)
Other Recurrent	9,489,152	9,489,152	-
Total Expenditure	36,837,239	36,571,545	(265,694)

0706070 Sectoral Policy and Planning

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	76,199,959	75,672,144	(527,815)
Compensation to Employees	32,025,355	32,025,355	-
Use of Goods and Services	20,082,569	19,554,754	(527,815)
Other Recurrent	24,092,035	24,092,035	-
Capital Expenditure	9,000,000	9,000,000	-
Acquisition of Non-Financial Assets	9,000,000	9,000,000	-
Total Expenditure	85,199,959	84,672,144	(527,815)

0706000 Economic Policy and National Planning

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,950,415,549	1,952,193,113	1,777,564
Compensation to Employees	229,156,692	233,656,692	4,500,000
Use of Goods and Services	204,882,023	203,508,187	(1,373,836)
Current Transfers to Govt. Agencies	1,351,218,645	1,351,218,645	-
Other Recurrent	165,158,189	163,809,589	(1,348,600)

Vote 1072 State Department for Planning

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

0706000 Economic Policy and National Planning

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Capital Expenditure	46,979,502,816	46,979,502,816	-
Acquisition of Non-Financial Assets	213,330,000	213,330,000	-
Capital Grants to Govt. Agencies	46,766,172,816	46,766,172,816	-
Total Expenditure	48,929,918,365	48,931,695,929	1,777,564

0707010 Census and Surveys

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,527,620,000	1,527,620,000	-
Current Transfers to Govt. Agencies	1,527,620,000	1,527,620,000	-
Capital Expenditure	585,692,503	585,692,503	-
Capital Grants to Govt. Agencies	585,692,503	585,692,503	-
Total Expenditure	2,113,312,503	2,113,312,503	-

0707000 National Statistical Information Services

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,527,620,000	1,527,620,000	-
Current Transfers to Govt. Agencies	1,527,620,000	1,527,620,000	-
Capital Expenditure	585,692,503	585,692,503	-
Capital Grants to Govt. Agencies	585,692,503	585,692,503	-
Total Expenditure	2,113,312,503	2,113,312,503	-

Vote 1072 State Department for Planning

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

0708010 National Integrated Monitoring and Evaluation

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	157,219,260	156,448,542	(770,718)
Compensation to Employees	43,939,421	43,939,421	-
Use of Goods and Services	81,808,493	81,242,775	(565,718)
Other Recurrent	31,471,346	31,266,346	(205,000)
Capital Expenditure	86,508,000	86,508,000	-
Acquisition of Non-Financial Assets	86,508,000	86,508,000	-
Total Expenditure	243,727,260	242,956,542	(770,718)

0708000 Public Investment Management Monitoring and Evaluation Services

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	157,219,260	156,448,542	(770,718)
Compensation to Employees	43,939,421	43,939,421	-
Use of Goods and Services	81,808,493	81,242,775	(565,718)
Other Recurrent	31,471,346	31,266,346	(205,000)
Capital Expenditure	86,508,000	86,508,000	-
Acquisition of Non-Financial Assets	86,508,000	86,508,000	-
Total Expenditure	243,727,260	242,956,542	(770,718)

0709010 Human Resources and Support Services

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	272,955,409	279,587,341	6,631,932
Compensation to Employees	149,159,143	152,159,143	3,000,000
Use of Goods and Services	92,734,201	96,366,133	3,631,932

Vote 1072 State Department for Planning

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

0709010 Human Resources and Support Services

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Other Recurrent	31,062,065	31,062,065	-
Total Expenditure	272,955,409	279,587,341	6,631,932

0709020 Financial Management Services

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	49,670,093	49,531,315	(138,778)
Compensation to Employees	39,731,837	39,731,837	-
Use of Goods and Services	9,216,620	9,077,842	(138,778)
Other Recurrent	721,636	721,636	-
Total Expenditure	49,670,093	49,531,315	(138,778)

0709030 Information Communications Services

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	16,504,951	16,504,951	-
Compensation to Employees	6,792,907	6,792,907	-
Use of Goods and Services	4,816,094	4,816,094	-
Other Recurrent	4,895,950	4,895,950	-
Total Expenditure	16,504,951	16,504,951	-

0709000 General Administration Planning and Support Services

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

Vote 1072 State Department for Planning

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

0709000 General Administration Planning and Support Services

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	339,130,453	345,623,607	6,493,154
Compensation to Employees	195,683,887	198,683,887	3,000,000
Use of Goods and Services	106,766,915	110,260,069	3,493,154
Other Recurrent	36,679,651	36,679,651	-
Total Expenditure	339,130,453	345,623,607	6,493,154

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 2021/22 amounts to KShs.134.2 billion. This comprises of KShs.65.8 billion and KShs.68.4 billion for Current and Capital expenditures respectively.

The Approved Estimates have been adjusted to KShs.130.5 billion under Supplementary Estimates No.II.This comprises of KShs.66.7 billion and KShs.63.8 billion for Current and Capital expenditures respectively. This reflects an increase of KShs.877.6 million under the Current expenditure and a decrease of KShs.4.7 billion under the Capital expenditure. The increase in Current expenditure is due to increase in AIA collected by SAGAs under the Ministry whereas the decrease in Capital expenditure is due to rationalisation of the donor commitments.

The changes in the Financial Year 2021/22 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 and indicated under Parts E, F, G and H. The targets for the affected Programmes have been adjusted accordingly.

PART D. Programme Objectives

Programme

Objective

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

1081 Ministry of Health

Programme

Objective

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

1081 Ministry of Health

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

Programme: 0401000 Preventive, Promotive & Reproductive Health

Outcome: Increased access to quality promotive and preventive health care

Sub Programme: 0401020 Non-communicable Disease Prevention & Control

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
1081106100 Establishment of Regional Cancer Centers	Comprehensive regional cancer centres	Number of comprehensive centres established	3	3

Sub Programme: 0401040 Radiation Safety and Nuclear Security

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
1081018700 Kenya Nuclear Regulatory Authority (KENRA)	Law enforcement officers trained in nuclear safety and security	Number of law enforcement officers trained in nuclear safety and security	300	300
	Facilities inspected and licensed annually	Proportion of facilities inspected and licensed annually	80%	85%

Sub Programme: 0401050 Communicable Disease Control

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
1081008000 Port Health Control	Border Health Capacity Discussion Guide (BHCDG)	No. of Points of Entry (POEs) implementing BHCDG	5	5

1081 Ministry of Health

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

1081018800 Field Epidemiology (FELTP)	FELTP residents (MSc Applied Epidemiology) trained by GoK	Number of FELTP residents (MSc Applied Epidemiology) sponsored by the GoK	25	25
1081111300 Special Global Fund HIV Grant KEN-H-TNT	HIV positive clients on ARVs	Number of people Currently on ART	1,287,891	1,287,891
	HIV positive clients on ARVs	Number of people tested for HIV	8,234,362	8,234,362
1081111400 Special Global Fund Malaria Grant KEN-M-TNT	Malaria cases in public health facilities tested	Proportion of suspected cases presenting to public health facilities tested (microscopy or RDT)	100%	100%
1081111500 Special Global Fund TB Grant KEN-T-TNT	TB clients identified	Proportion of Childhood TB cases detected	70%	70%
	TB clients treated	Proportion of drug resistant TB cases detected	80%	80%
1081119300 Special Global Fund HIV Grant NFM3	HIV positive clients on ARVs	No. of HIV positive clients on ARVs	1,287,891	1,287,891
	People tested for HIV	No. of People tested for HIV	8,234,362	8,234,362
1081119400 Special Global Fund Malaria Grant NFM3 - DOMC	Malaria cases in public health facilities tested	proportion of suspected cases presenting to public health facilities tested (microscopy or RDT)	100%	100%
1081119500 Special Global Fund TB Grant NFM3	TB clients identified	Proportion of Childhood TB cases detected	70%	70%
	TB clients treated	Proportion of drug resistant TB cases detected	80%	80%

1081 Ministry of Health

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

Sub Programme: 0401080 Disease Surveillance and Response

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
1081118200 Kenya COVID-19 Emergency Response Project	COVID-19 screening	No. of cases tested	581,0000	581,0000
1081119200 GESDeK COVID-19 Response Project	COVID-19 screening	No. of cases tested	-	10,0000
		Proportion of hospitals with refurbished or new medical equipment	-	45%

Sub Programme: 0401090 Environmental Health

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
1081003200 Nutrition	National Integrated food safety surveillance system	Proportion of the integrated national food safety surveillance system developed	80%	80%
1081007800 Environmental Health Services	Open defecation free villages	Proportion of Villagescertified as open defecation free	27%	27%

Programme: 0402000 National Referral & Specialized Services

Outcome: Increased access and range of quality specialized health care services

1081 Ministry of Health

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

Sub Programme: 0402010 National Referral Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
1081001800 Mathari National Teaching and Referral Hospital	Specialized mental health services	No of patients receiving in-patient mental health services (occupied bed days)	259,066	259,066
1081018000 Kenyatta University Teaching Referral & Research Hospital (KUTRRH)	Specialized health care services	Number of Open-Heart Surgeries undertaken	4	4
		Number of Haemodialysis Sessions conducted	10,585	10,585
		No. of patients attending radiotherapy sessions	15,000	15,000
1081118300 Construction of a Second Tower Block - Gatundu Hospital	Specialized health care services	Number of Open-Heart Surgeries undertaken	4	4
		Number of Haemodialysis Sessions conducted	10,585	10,585
		No. of patients attending radiotherapy sessions	15,000	15,000

Sub Programme: 0402040 Forensic and Diagnostics

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

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

1081109500 Construction of a Cancer Centre at Kisii Level 5 Hospital	Kisii Level 5 cancer centre	% completion of Kisii Level 5 cancer centre	50%	50%
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Programme: 0403000 Health Research and Development

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

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

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
1081105800 Construction and equipping of laboratory and class rooms KMTC	Students attached to the primary health care facilities	Number of students attached to the primary health care facilities	6,200	6,200

Programme: 0404000 General Administration, Planning & Support Services

Outcome: Strengthened Governance and Leadership in the sector

Sub Programme: 0404010 Health Policy, Planning & Financing

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
1081000200 Headquarters Administrative Professional services	Administrative Services	No. of staff facilitated for training in management and leadership courses	410	410
1081000700 Planning and Feasibility Studies	Planning Services	No. of policy briefs	4	4

1081 Ministry of Health

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

1081007400 Headquarters and Administrative Services	Capital projects monitored	Proportion of capital projects monitored for progress	70%	70%
1081018600 Central Planning and Project Monitoring Unit	Planning, M & E Services	Number of Counties trained on planning, budgeting and M & E	47	47

Sub Programme: 0404020 Health Standards, Quality Assurance & Standards

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
1081018400 Kenya Health Professions Oversight Authority (KHPOA)	Health facilities inspected for quality improvement and compliance to standards	Proportion of health facilities inspected for quality improvement and compliance to standards	60%	60%
1081018500 Kenya Human Resource Advisory Council (KHRAC)	Licensing and registration services	% completion of the master register	60%	60%
		Proportion of medical specialists in the Country mapped	80%	80%

Sub Programme: 0404040 Human Resource Management and Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
1081000100 Headquarters Administrative and Technical Services	Information Security Management System (ISMS)	Number of audits conducted to monitor ISMS implementation	1	1

1081 Ministry of Health

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

Programme: 0405000 Health Policy, Standards and Regulations

Outcome: Strengthened Health Policy, Standards and Regulations

Sub Programme: 0405040 Health Policy, Planning & Financing

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
1081110300 Transforming Health Systems for Universal Care Project	Health systems in counties	No. of counties supported to strengthen health systems	47	47
1081119900 Primary Health Care in the Devolved Context	Counties supported to offer primary health services	No. of Counties supported to offer primary health services	47	47

Sub Programme: 0405050 Health Standards and Regulations

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
1081000900 National Quality Control Laboratories	Suspected MDR-TB patient screened	No. of suspected MDR-TB patient screened	8,000	8,000
1081001100 Nursing Services	Nursing services	ALOS in Health facilities	4	4
1081008400 National Public Health Laboratory Services	Testing capacity of laboratory network for referral services	No. of national reference laboratories and county reference laboratories able to conduct testing of at least 5 priority diseases	23	23

1081 Ministry of Health

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

1081017700 National Blood Transfusion	Safe blood and blood products availed	No. of blood units secured	750,000	750,000
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Sub Programme: 0405070 Social Protection In Health

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
1081018200 Universal Health Coverage Coordination & Management Unit	Population Coverage	Service Coverage Index	92	92
1081117800 Health Sector Support for Universal Health Coverage	Households Covered under UHC Scheme	No of Households Covered under UHC Scheme	2,500,000	2,500,000

Vote 1081 Ministry of Health

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

Programme	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0401020 Non-communicable Disease Prevention & Control	534,454,746	535,154,746	700,000
0401030 Reproductive Maternal Neo-natal Child & Adolescent Health-RMNCAH	7,648,241,180	7,648,241,180	-
0401040 Radiation Safety and Nuclear Security	157,000,000	235,000,000	78,000,000
0401050 Communicable Disease Control	7,158,618,135	6,391,030,736	(767,587,399)
0401080 Disease Surveillance and Response	18,433,884,878	15,139,009,027	(3,294,875,851)
0401090 Environmental Health	127,584,794	128,208,654	623,860
0401000 Preventive, Promotive & Reproductive Health	34,059,783,733	30,076,644,343	(3,983,139,390)
0402010 National Referral Services	36,134,404,706	37,097,553,028	963,148,322
0402040 Forensic and Diagnostics	2,088,453,435	1,988,453,435	(100,000,000)
0402060 Health Infrastructure and Equipment	7,205,000,000	7,205,000,000	-
0402090 Health Products and Technologies	3,990,100,000	3,990,100,000	-
0402000 National Referral & Specialized Services	49,417,958,141	50,281,106,463	863,148,322
0403010 Capacity Building & Training (Pre Service & In Service)	7,760,300,000	7,860,300,000	100,000,000
0403020 Research & Innovations on Health	3,492,700,000	3,492,700,000	-
0403000 Health Research and Development	11,253,000,000	11,353,000,000	100,000,000
0404010 Health Policy, Planning & Financing	1,527,219,807	1,527,262,037	42,230
0404020 Health Standards, Quality Assurance & Standards	919,682,468	926,944,807	7,262,339
0404030 National Quality Control Laboratories	103,931,856	103,931,856	-

Vote 1081 Ministry of Health

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

Programme	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0404040 Human Resource Management and Development	5,362,022,067	5,543,505,451	181,483,384
0404000 General Administration, Planning & Support Services	7,912,856,198	8,101,644,151	188,787,953
0405040 Health Policy, Planning & Financing	18,485,595,714	17,747,539,265	(738,056,449)
0405050 Health Standards and Regulations	404,896,278	405,564,572	668,294
0405070 Social Protection In Health	12,707,554,219	12,503,608,990	(203,945,229)
0405000 Health Policy, Standards and Regulations	31,598,046,211	30,656,712,827	(941,333,384)
Total Expenditure for Vote 1081 Ministry of Health	134,241,644,283	130,469,107,784	(3,772,536,499)

Vote 1081 Ministry of Health

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

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	65,782,970,508	66,660,539,738	877,569,230
Compensation to Employees	13,742,577,370	13,742,577,370	-
Use of Goods and Services	1,846,237,137	2,174,123,406	327,886,269
Current Transfers to Govt. Agencies	49,966,500,000	50,514,824,001	548,324,001
Other Recurrent	227,656,001	229,014,961	1,358,960
Capital Expenditure	68,458,673,775	63,808,568,046	(4,650,105,729)
Acquisition of Non-Financial Assets	3,828,965,888	3,829,906,079	940,191
Capital Grants to Govt. Agencies	51,157,249,822	45,575,186,774	(5,582,063,048)
Other Development	13,472,458,065	14,403,475,193	931,017,128
Total Expenditure	134,241,644,283	130,469,107,784	(3,772,536,499)

Vote 1081 Ministry of Health

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

0401020 Non-communicable Disease Prevention & Control

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	126,546,112	126,546,112	-
Use of Goods and Services	6,546,112	6,546,112	-
Current Transfers to Govt. Agencies	120,000,000	120,000,000	-
Capital Expenditure	407,908,634	408,608,634	700,000
Acquisition of Non-Financial Assets	134,323,265	134,323,265	-
Capital Grants to Govt. Agencies	163,909,304	163,909,304	-
Other Development	109,676,065	110,376,065	700,000
Total Expenditure	534,454,746	535,154,746	700,000

0401030 Reproductive Maternal Neo-natal Child & Adolescent Health-RMNCAH

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	146,404,071	146,404,071	-
Use of Goods and Services	104,404,071	104,404,071	-
Current Transfers to Govt. Agencies	42,000,000	42,000,000	-
Capital Expenditure	7,501,837,109	7,501,837,109	-
Capital Grants to Govt. Agencies	3,738,837,109	3,738,837,109	-
Other Development	3,763,000,000	3,763,000,000	-
Total Expenditure	7,648,241,180	7,648,241,180	-

0401040 Radiation Safety and Nuclear Security

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	157,000,000	235,000,000	78,000,000
Current Transfers to Govt. Agencies	157,000,000	235,000,000	78,000,000

Vote 1081 Ministry of Health

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

0401040 Radiation Safety and Nuclear Security

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Total Expenditure	157,000,000	235,000,000	78,000,000

0401050 Communicable Disease Control

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,453,793,614	1,453,810,414	16,800
Compensation to Employees	599,701,726	599,701,726	-
Use of Goods and Services	72,191,888	72,208,688	16,800
Current Transfers to Govt. Agencies	781,900,000	781,900,000	-
Capital Expenditure	5,704,824,521	4,937,220,322	(767,604,199)
Capital Grants to Govt. Agencies	5,704,824,521	4,937,220,322	(767,604,199)
Total Expenditure	7,158,618,135	6,391,030,736	(767,587,399)

0401080 Disease Surveillance and Response

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,067,121,480	1,067,121,480	-
Compensation to Employees	1,067,121,480	1,067,121,480	-
Capital Expenditure	17,366,763,398	14,071,887,547	(3,294,875,851)
Acquisition of Non-Financial Assets	40,000,000	106,000,000	66,000,000
Capital Grants to Govt. Agencies	17,326,763,398	13,211,070,419	(4,115,692,979)
Other Development	-	754,817,128	754,817,128
Total Expenditure	18,433,884,878	15,139,009,027	(3,294,875,851)

Vote 1081 Ministry of Health

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

0401090 Environmental Health

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	47,584,794	48,208,654	623,860
Use of Goods and Services	47,584,794	48,208,654	623,860
Capital Expenditure	80,000,000	80,000,000	-
Capital Grants to Govt. Agencies	80,000,000	80,000,000	-
Total Expenditure	127,584,794	128,208,654	623,860

0401000 Preventive, Promotive & Reproductive Health

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	2,998,450,071	3,077,090,731	78,640,660
Compensation to Employees	1,666,823,206	1,666,823,206	-
Use of Goods and Services	230,726,865	231,367,525	640,660
Current Transfers to Govt. Agencies	1,100,900,000	1,178,900,000	78,000,000
Capital Expenditure	31,061,333,662	26,999,553,612	(4,061,780,050)
Acquisition of Non-Financial Assets	174,323,265	240,323,265	66,000,000
Capital Grants to Govt. Agencies	27,014,334,332	22,131,037,154	(4,883,297,178)
Other Development	3,872,676,065	4,628,193,193	755,517,128
Total Expenditure	34,059,783,733	30,076,644,343	(3,983,139,390)

0402010 National Referral Services

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	33,046,262,083	33,858,979,635	812,717,552
Compensation to Employees	1,046,519,237	1,046,519,237	-
Use of Goods and Services	599,301,846	637,091,208	37,789,362

Vote 1081 Ministry of Health

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

0402010 National Referral Services

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Transfers to Govt. Agencies	31,200,000,000	31,973,569,230	773,569,230
Other Recurrent	200,441,000	201,799,960	1,358,960
Capital Expenditure	3,088,142,623	3,238,573,393	150,430,770
Acquisition of Non-Financial Assets	1,728,542,623	1,728,542,623	-
Capital Grants to Govt. Agencies	1,359,600,000	1,510,030,770	150,430,770
Total Expenditure	36,134,404,706	37,097,553,028	963,148,322

0402040 Forensic and Diagnostics

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	108,453,435	108,453,435	-
Compensation to Employees	105,413,927	105,413,927	-
Use of Goods and Services	3,039,508	3,039,508	-
Capital Expenditure	1,980,000,000	1,880,000,000	(100,000,000)
Acquisition of Non-Financial Assets	830,000,000	730,000,000	(100,000,000)
Other Development	1,150,000,000	1,150,000,000	-
Total Expenditure	2,088,453,435	1,988,453,435	(100,000,000)

0402060 Health Infrastructure and Equipment

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Capital Expenditure	7,205,000,000	7,205,000,000	-
Other Development	7,205,000,000	7,205,000,000	-
Total Expenditure	7,205,000,000	7,205,000,000	-

Vote 1081 Ministry of Health

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

0402090 Health Products and Technologies

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	3,557,000,000	3,557,000,000	-
Current Transfers to Govt. Agencies	3,557,000,000	3,557,000,000	-
Capital Expenditure	433,100,000	433,100,000	-
Capital Grants to Govt. Agencies	433,100,000	433,100,000	-
Total Expenditure	3,990,100,000	3,990,100,000	-

0402000 National Referral & Specialized Services

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	36,711,715,518	37,524,433,070	812,717,552
Compensation to Employees	1,151,933,164	1,151,933,164	-
Use of Goods and Services	602,341,354	640,130,716	37,789,362
Current Transfers to Govt. Agencies	34,757,000,000	35,530,569,230	773,569,230
Other Recurrent	200,441,000	201,799,960	1,358,960
Capital Expenditure	12,706,242,623	12,756,673,393	50,430,770
Acquisition of Non-Financial Assets	2,558,542,623	2,458,542,623	(100,000,000)
Capital Grants to Govt. Agencies	1,792,700,000	1,943,130,770	150,430,770
Other Development	8,355,000,000	8,355,000,000	-
Total Expenditure	49,417,958,141	50,281,106,463	863,148,322

0403010 Capacity Building & Training (Pre Service & In Service)

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	7,179,000,000	7,179,000,000	-
Current Transfers to Govt. Agencies	7,179,000,000	7,179,000,000	-

Vote 1081 Ministry of Health

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

0403010 Capacity Building & Training (Pre Service & In Service)

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Capital Expenditure	581,300,000	681,300,000	100,000,000
Capital Grants to Govt. Agencies	581,300,000	681,300,000	100,000,000
Total Expenditure	7,760,300,000	7,860,300,000	100,000,000

0403020 Research & Innovations on Health

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	2,886,500,000	2,886,500,000	-
Current Transfers to Govt. Agencies	2,886,500,000	2,886,500,000	-
Capital Expenditure	606,200,000	606,200,000	-
Acquisition of Non-Financial Assets	151,100,000	151,100,000	-
Capital Grants to Govt. Agencies	455,100,000	455,100,000	-
Total Expenditure	3,492,700,000	3,492,700,000	-

0403000 Health Research and Development

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	10,065,500,000	10,065,500,000	-
Current Transfers to Govt. Agencies	10,065,500,000	10,065,500,000	-
Capital Expenditure	1,187,500,000	1,287,500,000	100,000,000
Acquisition of Non-Financial Assets	151,100,000	151,100,000	-
Capital Grants to Govt. Agencies	1,036,400,000	1,136,400,000	100,000,000
Total Expenditure	11,253,000,000	11,353,000,000	100,000,000

Vote 1081 Ministry of Health

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

0404010 Health Policy, Planning & Financing

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	467,219,807	467,262,037	42,230
Compensation to Employees	256,469,241	256,469,241	-
Use of Goods and Services	210,493,066	210,535,296	42,230
Other Recurrent	257,500	257,500	-
Capital Expenditure	1,060,000,000	1,060,000,000	-
Capital Grants to Govt. Agencies	1,060,000,000	1,060,000,000	-
Total Expenditure	1,527,219,807	1,527,262,037	42,230

0404020 Health Standards, Quality Assurance & Standards

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	919,682,468	926,944,807	7,262,339
Compensation to Employees	176,839,535	176,839,535	-
Use of Goods and Services	102,819,808	110,082,147	7,262,339
Current Transfers to Govt. Agencies	636,000,000	636,000,000	-
Other Recurrent	4,023,125	4,023,125	-
Total Expenditure	919,682,468	926,944,807	7,262,339

0404030 National Quality Control Laboratories

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	103,931,856	103,931,856	-
Compensation to Employees	103,931,856	103,931,856	-
Total Expenditure	103,931,856	103,931,856	-

Vote 1081 Ministry of Health

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

0404040 Human Resource Management and Development

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	5,362,022,067	5,543,505,451	181,483,384
Compensation to Employees	4,845,195,289	4,845,195,289	-
Use of Goods and Services	516,205,527	697,688,911	181,483,384
Other Recurrent	621,251	621,251	-
Total Expenditure	5,362,022,067	5,543,505,451	181,483,384

0404000 General Administration, Planning & Support Services

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	6,852,856,198	7,041,644,151	188,787,953
Compensation to Employees	5,382,435,921	5,382,435,921	-
Use of Goods and Services	829,518,401	1,018,306,354	188,787,953
Current Transfers to Govt. Agencies	636,000,000	636,000,000	-
Other Recurrent	4,901,876	4,901,876	-
Capital Expenditure	1,060,000,000	1,060,000,000	-
Capital Grants to Govt. Agencies	1,060,000,000	1,060,000,000	-
Total Expenditure	7,912,856,198	8,101,644,151	188,787,953

0405040 Health Policy, Planning & Financing

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	41,998,224	41,998,224	-
Current Transfers to Govt. Agencies	41,998,224	41,998,224	-
Capital Expenditure	18,443,597,490	17,705,541,041	(738,056,449)
Acquisition of Non-Financial Assets	545,000,000	545,000,000	-

Vote 1081 Ministry of Health

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

0405040 Health Policy, Planning & Financing

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Capital Grants to Govt. Agencies	16,853,815,490	16,099,759,041	(754,056,449)
Other Development	1,044,782,000	1,060,782,000	16,000,000
Total Expenditure	18,485,595,714	17,747,539,265	(738,056,449)

0405050 Health Standards and Regulations

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	404,896,278	405,564,572	668,294
Compensation to Employees	266,012,071	266,012,071	-
Use of Goods and Services	116,571,082	117,239,376	668,294
Other Recurrent	22,313,125	22,313,125	-
Total Expenditure	404,896,278	405,564,572	668,294

0405070 Social Protection In Health

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	8,707,554,219	8,504,308,990	(203,245,229)
Compensation to Employees	5,275,373,008	5,275,373,008	-
Use of Goods and Services	67,079,435	167,079,435	100,000,000
Current Transfers to Govt. Agencies	3,365,101,776	3,061,856,547	(303,245,229)
Capital Expenditure	4,000,000,000	3,999,300,000	(700,000)
Acquisition of Non-Financial Assets	400,000,000	434,940,191	34,940,191
Capital Grants to Govt. Agencies	3,400,000,000	3,204,859,809	(195,140,191)
Other Development	200,000,000	359,500,000	159,500,000
Total Expenditure	12,707,554,219	12,503,608,990	(203,945,229)

Vote 1081 Ministry of Health

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

0405000 Health Policy, Standards and Regulations

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	9,154,448,721	8,951,871,786	(202,576,935)
Compensation to Employees	5,541,385,079	5,541,385,079	-
Use of Goods and Services	183,650,517	284,318,811	100,668,294
Current Transfers to Govt. Agencies	3,407,100,000	3,103,854,771	(303,245,229)
Other Recurrent	22,313,125	22,313,125	-
Capital Expenditure	22,443,597,490	21,704,841,041	(738,756,449)
Acquisition of Non-Financial Assets	945,000,000	979,940,191	34,940,191
Capital Grants to Govt. Agencies	20,253,815,490	19,304,618,850	(949,196,640)
Other Development	1,244,782,000	1,420,282,000	175,500,000
Total Expenditure	31,598,046,211	30,656,712,827	(941,333,384)

1091 State Department for Infrastructure

PART A. Vision

A global leader in transport, infrastructure and logistics

PART B. Mission

To develop, operate and sustain a world class transport infrastructure and services.

PART C. Performance Overview and Justification for Supplementary Funding

The gross Approved Estimates for the State Department for Infrastructure under FY 2021/22 amounts to Ksh.203.9 billion. This comprises of Ksh.129.4 billion and Ksh.74.5 billion for Capital and Recurrent expenditures respectively.

The Estimates have been revised to Ksh.230.6 billion under FY 2021/22 Supplementary Estimates No.2. This consists of Ksh.156.5 billion and Ksh.74.1 billion for Capital and Current Expenditures respectively. This reflects an increase of Ksh.26.7 billion. The increase is mainly on development partner provisions and additional funds for the dualling of Nairobi Eastern Bypass, construction of Makupa Causeway Bridge and upgrading of Lamu-Ijara-Garissa Road among others.

The targets have been revised accordingly as reflected in part E.

PART D. Programme Objectives

Programme

Objective

Programme	Objective
0202000 Road Transport	To develop and manage an efficient, effective and secure road network.

1091 State Department for Infrastructure

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

Programme: 0202000 Road Transport

Outcome: Improved road network for effective and efficient mobility

Sub Programme: 0202010 Construction of Roads and Bridges

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
1091101400 South Sudan Eastern Africa Transport, Trade & Development Facilitation	South Sudan Eastern Africa Transport, Trade & Development facilitation roads	No. of Km constructed	32	35
1091102600 Mombasa Mariakani Highway Project	Mombasa Mariakani Highway	No. of Km constructed	5	3
1091114700 Thika - Magumu Road	Thika - Magumu Road	No. of km constructed	2	1.5
1091115400 Isebania - Mukuyu - Kisii - Ahero Road (A1) Lot 1 & 2	Isebania - Mukuyu - Kisii - Ahero Road	No. of km constructed	8	10
1091116000 Kitale -Endebes - Suam Road	Kitale -Endebes - Suam Road	No. of km constructed	8	10
1091116100 Eldoret Town Bypass Road	Eldoret Town Bypass Road	No. of km constructed	8	12
1091124800 Dualling of Nairobi Eastern Bypass Project	Eastern and Northern Bypass, Nairobi	No. of Km constructed	5	10

1091 State Department for Infrastructure

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

1091136000 Upgrading of Roads in all County Headquarters	Roads in all County Headquarters	No. of Km constructed	3	2
1091140200 Mpard Package 3 - Mteza – Kibundani Section	Mpard Package 3 - Mteza – Kibundani Section	No. of Km constructed	2.5	3.5
1091141000 Naivasha - Njabini	Naivasha - Njabini road	No. of Km constructed	1	5
1091142300 EXIM: Nairobi Western Bypass	EXIM: Nairobi Western Bypass	No. of Km constructed	12	13
1091142400 Mombasa Gate Bridge (Likoni Bridge)	Mombasa Gate bridge	%completion	5	10
1091149800 Mombasa - Mtwapa	Mombasa - Mtwapa road	No. of Km constructed	1	10
1091152000 Njabini - Kinyona	Njabini - Kinyona road	No. of Km constructed	3	5
1091152300 Nairobi Expressway	Nairobi Expressway	% acquisition of land	65	70
1091154400 Steel Bridges phase II(Tmall Flyover &Bridges on Msa&Langata Roads)	Steel Bridges phase II Road	%completion	70	60
1091154600 Construction of Makupa Causeway	Makupa Causeway	% completion	60	85

1091 State Department for Infrastructure

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

1091156500 Dualling Thika - Kenol - Marua Lot 1 (Kenol-Sagana Section)	Dualling Thika - Kenol - Marua Lot 1	No. of Km constructed	11	20
1091156600 Dualling Thika - Kenol - Marua Lot 2 (Sagana - Marua Section Section)	Dualling Thika - Kenol - Marua Lot 2 Road	No. of Km constructed	8	15
1091156700 Construction of Mau Mau Road Lot 1A (Kiambu)	Construction of Mau Mau Road Lot 1A Road	No. of Km constructed	2.5	3
1091156800 Construction of Mau Mau Road Lot 1B (Kiambu)	Mau Mau Road Lot 1B Road	No. of Km constructed	2.5	4
1091156900 Construction of Mau Mau Road Lot 2 (Muranga)	Mau Mau Road Lot 2	No. of Km constructed	3	4
1091157000 Construction of Mau Mau Road Lot 3 (Nyeri)	Mau Mau Road Lot 3	No. of Km constructed	2	3
1091159100 Upgrade of Lamu-Ijara-Garissa Road (A10) to All Weather Standard	Upgrade of Lamu-Ijara-Garissa Road	No. of Km constructed	45	60
1091159600 Horn of Africa Gateway Development Project	Horn of Africa Gateway	No. of Km constructed	40	40
1091164300 Rehabilitation of Moyale Biashara Street	Moyale Biashara Street	No of Km rehabilitated	10	15
1091164400 Gravelling of Osmole-Godhe-Guyotimo Road	Osmole-Godhe-Guyotimo Road	No of Km Constructed	22	25

1091 State Department for Infrastructure

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

1091164700 Goromudha (Moyale Boys Junction - Moyale Water Office) Road	Goromudha (Moyale Boys Junction-Moyale Water Office Road	No of Km Constructed	10	15
1091166500 Museno - Muhudu - Kaimosi Road	Museno-Muhudu-Kaimosi Road	No of Km Constructed	-	20
1091166600 Kolopot Drainage Infrastructure	Kolopot Drainage Infrastructure	% completion	-	30

Sub Programme: 0202020 Rehabilitation of Roads

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
1091146100 Rural Roads in Arid and Semi Arid Lands (AFD)	Rural roads in arid and semi arid lands	No of Km of roads improved	15	10
1091164800 Rehabilitation of Kinisa Bridge	Kinisa Bridge	% Completion	60	65

Sub Programme: 0202030 Maintenance of Roads

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
1091166100 Critical Roads XI	Road rehabilitated	No. of Km rehabilitated	165	165
1091166300 Critical Roads XII	Road rehabilitated	No. of Km rehabilitated	-	160

1091 State Department for Infrastructure

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

1091166400 Critical Roads XIII	Road rehabilitated	No. of Km rehabilitated	-	20
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Sub Programme: 0202060 General Administration, Planning and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
1091000200 Headquarters Administrative Services	Administrative Services	No. of Monitoring and evaluation reports	4	4
1091000400 Mechanical and Transport Department	Mechanical & Transport Services	Amount of revenue generated	1,000,000,000	750,000,000
1091000600 Kenya Institute of Highways and Building Technology	Road construction skills	No. of plant operators, contractors and technicians trained	2,350	2,000
1091000900 Headquarters Roads Department	Monitoring and evaluation	Monitoring and evaluation reports	4	4
1091001100 Technical Services	Road technical audits	No. of roads technical audit reports	4	4
1091101400 South Sudan Eastern Africa Transport, Trade & Development Facilitation	Training and capacity building	No. of workshops held/conducted	10	15

Vote 1091 State Department for Infrastructure

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

Programme	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0202010 Construction of Roads and Bridges	85,430,911,628	110,912,911,628	25,482,000,000
0202020 Rehabilitation of Roads	37,897,499,589	37,657,499,589	(240,000,000)
0202030 Maintenance of Roads	75,654,563,821	77,614,563,821	1,960,000,000
0202060 General Administration, Planning and Support Services	4,903,842,475	4,403,842,475	(500,000,000)
0202000 Road Transport	203,886,817,513	230,588,817,513	26,702,000,000
Total Expenditure for Vote 1091 State Department for Infrastructure	203,886,817,513	230,588,817,513	26,702,000,000

Vote 1091 State Department for Infrastructure

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

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	74,505,123,186	74,055,123,186	(450,000,000)
Compensation to Employees	1,302,000,000	1,202,000,000	(100,000,000)
Use of Goods and Services	177,300,557	177,300,557	-
Current Transfers to Govt. Agencies	73,000,563,821	72,650,563,821	(350,000,000)
Other Recurrent	25,258,808	25,258,808	-
Capital Expenditure	129,381,694,327	156,533,694,327	27,152,000,000
Acquisition of Non-Financial Assets	12,681,469,450	12,826,469,450	145,000,000
Capital Grants to Govt. Agencies	115,801,224,877	143,003,224,877	27,202,000,000
Other Development	899,000,000	704,000,000	(195,000,000)
Total Expenditure	203,886,817,513	230,588,817,513	26,702,000,000

Vote 1091 State Department for Infrastructure

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

0202010 Construction of Roads and Bridges

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Capital Expenditure	85,430,911,628	110,912,911,628	25,482,000,000
Acquisition of Non-Financial Assets	11,822,186,340	11,822,186,340	-
Capital Grants to Govt. Agencies	73,608,725,288	99,090,725,288	25,482,000,000
Total Expenditure	85,430,911,628	110,912,911,628	25,482,000,000

0202020 Rehabilitation of Roads

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Capital Expenditure	37,897,499,589	37,657,499,589	(240,000,000)
Capital Grants to Govt. Agencies	37,897,499,589	37,657,499,589	(240,000,000)
Total Expenditure	37,897,499,589	37,657,499,589	(240,000,000)

0202030 Maintenance of Roads

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	71,479,563,821	71,479,563,821	-
Current Transfers to Govt. Agencies	71,479,563,821	71,479,563,821	-
Capital Expenditure	4,175,000,000	6,135,000,000	1,960,000,000
Capital Grants to Govt. Agencies	4,175,000,000	6,135,000,000	1,960,000,000
Total Expenditure	75,654,563,821	77,614,563,821	1,960,000,000

Vote 1091 State Department for Infrastructure

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

0202060 General Administration, Planning and Support Services

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	3,025,559,365	2,575,559,365	(450,000,000)
Compensation to Employees	1,302,000,000	1,202,000,000	(100,000,000)
Use of Goods and Services	177,300,557	177,300,557	-
Current Transfers to Govt. Agencies	1,521,000,000	1,171,000,000	(350,000,000)
Other Recurrent	25,258,808	25,258,808	-
Capital Expenditure	1,878,283,110	1,828,283,110	(50,000,000)
Acquisition of Non-Financial Assets	859,283,110	1,004,283,110	145,000,000
Capital Grants to Govt. Agencies	120,000,000	120,000,000	-
Other Development	899,000,000	704,000,000	(195,000,000)
Total Expenditure	4,903,842,475	4,403,842,475	(500,000,000)

0202000 Road Transport

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	74,505,123,186	74,055,123,186	(450,000,000)
Compensation to Employees	1,302,000,000	1,202,000,000	(100,000,000)
Use of Goods and Services	177,300,557	177,300,557	-
Current Transfers to Govt. Agencies	73,000,563,821	72,650,563,821	(350,000,000)
Other Recurrent	25,258,808	25,258,808	-
Capital Expenditure	129,381,694,327	156,533,694,327	27,152,000,000
Acquisition of Non-Financial Assets	12,681,469,450	12,826,469,450	145,000,000
Capital Grants to Govt. Agencies	115,801,224,877	143,003,224,877	27,202,000,000
Other Development	899,000,000	704,000,000	(195,000,000)
Total Expenditure	203,886,817,513	230,588,817,513	26,702,000,000

1093 State Department for Shipping and Maritime

PART A. Vision

A leader in promotion of maritime and shipping affairs

PART B. Mission

To promote and develop maritime and shipping industry in Kenya through policy formulation and implementation, coordination and fostering regional and global cooperation

PART C. Performance Overview and Justification for Supplementary Funding

The Approved Estimates for the State Department for Shipping and Maritime is KShs.2.8 billion. This comprises of KShs.2.1 billion and KShs.660.2 million for the current and capital expenditures respectively.

In the FY 2021/22 Supplementary Estimates No.2, the Approved Estimates have been adjusted downward by KSh.80 million from the capital expenditures on account of low absorption of donor funds. In addition, there is slight reorganization of the allocations on Programme Heads in order to align with the actual expenditures. The downward adjustment and reorganization nevertheless do not result in changes in key outputs, performance indicators and targets.

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

PART D. Programme Objectives

Programme

Objective

Programme	Objective
0220000 Shipping and Maritime Affairs	To promote maritime and shipping affairs

1093 State Department for Shipping and Maritime

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

Programme: 0220000 Shipping and Maritime Affairs

Outcome: Increased share of the maritime sector contribution to the country's GDP

Sub Programme: 0220010 Administrative Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
1093000700 Central Planning & Project Monitoring Unit (CPPMU)	Planning and M&E services	Number of quarterly M & E reports	4	4
		Number of performance reports developed	4	4
1093000800 Headquarters - Financial Management Services	Financial services	Sector reports and Budget	1	1
		Number Quarterly financial statements	4	4

Sub Programme: 0220020 Shipping Affairs

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
1093000300 Shipping Affairs	Jobs to youth from restructured KNLS	Number of seafarers employed	2000	2000

1093 State Department for Shipping and Maritime

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

Sub Programme: 0220030 Maritime Affairs

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
1093000400 Maritime Affairs	Bandari Maritime Academy bill	% completed	50	50
	Maritime graduates	Number of trainees graduating	2000	2000
	Operational Marine engineering section	% of workshop and equipment rehabilitated	80	80
	Operational Nautical science section	% rehabilitated	75	75
	Operational Commercial shipping section	% rehabilitated	100	100
	Human Resource services	19 technical and 10 non-technical staff recruited	39	39
	Effective port operation section	% operationalized	75	75
1093100300 Multinational Lake Victoria Maritime Communication & Transport Project	Maritime search and rescue centres	Number of centres established	1	1
		% coverage of maritime communication network in Lake victoria	80	80

Vote 1093 State Department for Shipping and Maritime

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

Programme	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0220010 Administrative Services	172,964,741	173,429,761	465,020
0220020 Shipping Affairs	91,061,835	91,204,762	142,927
0220030 Maritime Affairs	2,495,502,038	2,414,894,091	(80,607,947)
0220000 Shipping and Maritime Affairs	2,759,528,614	2,679,528,614	(80,000,000)
Total Expenditure for Vote 1093 State Department for Shipping and Maritime	2,759,528,614	2,679,528,614	(80,000,000)

Vote 1093 State Department for Shipping and Maritime

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

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	2,099,328,614	2,099,328,614	-
Compensation to Employees	96,000,000	96,000,000	-
Use of Goods and Services	77,490,259	79,035,580	1,545,321
Current Transfers to Govt. Agencies	1,906,000,000	1,906,000,000	-
Other Recurrent	19,838,355	18,293,034	(1,545,321)
Capital Expenditure	660,200,000	580,200,000	(80,000,000)
Acquisition of Non-Financial Assets	10,200,000	10,200,000	-
Capital Grants to Govt. Agencies	650,000,000	570,000,000	(80,000,000)
Total Expenditure	2,759,528,614	2,679,528,614	(80,000,000)

Vote 1093 State Department for Shipping and Maritime

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

0220010 Administrative Services

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	162,764,741	163,229,761	465,020
Compensation to Employees	86,705,728	86,705,728	-
Use of Goods and Services	59,765,358	61,206,969	1,441,611
Other Recurrent	16,293,655	15,317,064	(976,591)
Capital Expenditure	10,200,000	10,200,000	-
Acquisition of Non-Financial Assets	10,200,000	10,200,000	-
Total Expenditure	172,964,741	173,429,761	465,020

0220020 Shipping Affairs

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	91,061,835	91,204,762	142,927
Compensation to Employees	3,237,406	3,237,406	-
Use of Goods and Services	4,824,429	4,967,356	142,927
Current Transfers to Govt. Agencies	83,000,000	83,000,000	-
Total Expenditure	91,061,835	91,204,762	142,927

0220030 Maritime Affairs

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,845,502,038	1,844,894,091	(607,947)
Compensation to Employees	6,056,866	6,056,866	-
Use of Goods and Services	12,900,472	12,861,255	(39,217)
Current Transfers to Govt. Agencies	1,823,000,000	1,823,000,000	-
Other Recurrent	3,544,700	2,975,970	(568,730)

Vote 1093 State Department for Shipping and Maritime

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

0220030 Maritime Affairs

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Capital Expenditure	650,000,000	570,000,000	(80,000,000)
Capital Grants to Govt. Agencies	650,000,000	570,000,000	(80,000,000)
Total Expenditure	2,495,502,038	2,414,894,091	(80,607,947)

0220000 Shipping and Maritime Affairs

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	2,099,328,614	2,099,328,614	-
Compensation to Employees	96,000,000	96,000,000	-
Use of Goods and Services	77,490,259	79,035,580	1,545,321
Current Transfers to Govt. Agencies	1,906,000,000	1,906,000,000	-
Other Recurrent	19,838,355	18,293,034	(1,545,321)
Capital Expenditure	660,200,000	580,200,000	(80,000,000)
Acquisition of Non-Financial Assets	10,200,000	10,200,000	-
Capital Grants to Govt. Agencies	650,000,000	570,000,000	(80,000,000)
Total Expenditure	2,759,528,614	2,679,528,614	(80,000,000)

1094 State Department for Housing & Urban Development

PART A. Vision

A globally competitive organization in provision of adequate and decent housing in sustainable environment and coordinated urban development.

PART B. Mission

To facilitate access to adequate and decent housing and integrated infrastructure for sustainable socio-economic development.

PART C. Performance Overview and Justification for Supplementary Funding

The Gross Approved Estimates for the State Department for Housing and Urban Development in the Financial Year 2021/22 is Ksh.17.8 billion. This comprises of Ksh.1.2 billion and Ksh.16.6 billion for current and capital expenditures respectively.

The Gross Estimates have been revised downward to Ksh.15.5 billion under FY2021/22 Supplementary Estimates No. 2 reflecting a net decrease of Ksh.2.3 billion. The net decrease is as a result of the reduction in capital expenditure due to rationalized donor funding and the increase in current expenditures on account of additional funding to cater for pending bills.

Details of the changes are reflected in parts E, F and G.

PART D. Programme Objectives

Programme

Objective

0102000 Housing Development and Human Settlement	To facilitate the production of decent, safe and affordable housing and enhanced estates management services.
0105000 Urban and Metropolitan Development	To improve infrastructure development, connectivity and accessibility, safety and security within urban areas and Metropolitan Regions.
0106000 General Administration Planning and Support Services	To provide efficient and effective support services for sustainable housing and urban development.

1094 State Department for Housing & Urban Development

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

Programme: 0102000 Housing Development and Human Settlement

Outcome: Increased access to affordable and decent housing as well as enhanced estates management services

Sub Programme: 0102010 Housing Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
1094000500 Housing Department	Housing development reports from National Environment Management Authority	% of reports reviewed	100	100
1094109800 Kenya Informal Settlement Improvement Project - Phase II	Planned and surveyed informal settlements.	No. of informal settlements planned and surveyed.	85	5
	Review of infrastructure Plans and supervision of works.	No. of Plans prepared.	85	-
	Community socio-economic empowerment plans.	No. of Plans prepared.	26	-
	National informal settlement GIS Database.	% of status of implementation.	40	-
	Program performance review	No. of performance review reports	4	-

1094 State Department for Housing & Urban Development

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

Sub Programme: 0102020 Estate Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
1094001900 Public Office Accommodation Lease and Management Department	Government office space	% of office space properly utilized	100	100

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 2021/2022	Revised 2021/2022 Targets
1094000200 Headquarters Administrative Services	Administrative services	No. of monitoring and evaluation reports	4	-
1094000700 Infrastructure Transport and Utilities	Administrative services	No of progress reports	4	4

Sub Programme: 0105040 Urban Development and Planning Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
1094105000 Kenya Urban Programme (KenUP)	KUSP absorption	Benefiting Counties yearly	43	45

1094 State Department for Housing & Urban Development

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

Programme: 0106000 General Administration Planning and Support Services

Outcome: Efficient and effective administrative service provision

Sub Programme: 0106010 Administration, Planning & Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
1094000200 Headquarters Administrative Services	Administrative services	Fixed asset register report	1	1
		HIV & AIDs reports	4	4
		Monitoring and Evaluation reports	4	4

Vote 1094 State Department for Housing & Urban Development

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

Programme	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0102010 Housing Development	5,510,627,949	2,725,627,949	(2,785,000,000)
0102020 Estate Management	1,296,199,312	1,289,099,312	(7,100,000)
0102030 Delivery of Affordable and Social Housing Units	1,821,207,585	1,821,207,585	-
0102000 Housing Development and Human Settlement	8,628,034,846	5,835,934,846	(2,792,100,000)
0105010 Urban Mobility and Transport	200,000,000	200,000,000	-
0105020 Metropolitan Planning & Infrastructure Development	7,016,581,146	7,285,656,967	269,075,821
0105040 Urban Development and Planning Services	1,636,802,654	1,836,802,654	200,000,000
0105000 Urban and Metropolitan Development	8,853,383,800	9,322,459,621	469,075,821
0106010 Administration, Planning & Support Services	355,498,577	358,874,386	3,375,809
0106000 General Administration Planning and Support Services	355,498,577	358,874,386	3,375,809
Total Expenditure for Vote 1094 State Department for Housing & Urban Development	17,836,917,223	15,517,268,853	(2,319,648,370)

Vote 1094 State Department for Housing & Urban Development

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

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	1,161,977,223	1,392,328,853	230,351,630
Compensation to Employees	791,880,000	734,780,000	(57,100,000)
Use of Goods and Services	289,112,876	573,188,697	284,075,821
Current Transfers to Govt. Agencies	80,000,000	80,000,000	-
Other Recurrent	984,347	4,360,156	3,375,809
Capital Expenditure	16,674,940,000	14,124,940,000	(2,550,000,000)
Acquisition of Non-Financial Assets	6,080,940,000	6,280,940,000	200,000,000
Capital Grants to Govt. Agencies	4,212,000,000	1,462,000,000	(2,750,000,000)
Other Development	6,382,000,000	6,382,000,000	-
Total Expenditure	17,836,917,223	15,517,268,853	(2,319,648,370)

Vote 1094 State Department for Housing & Urban Development

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

0102010 Housing Development

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	300,627,949	265,627,949	(35,000,000)
Compensation to Employees	213,602,484	178,602,484	(35,000,000)
Use of Goods and Services	87,025,465	87,025,465	-
Capital Expenditure	5,210,000,000	2,460,000,000	(2,750,000,000)
Acquisition of Non-Financial Assets	1,924,000,000	1,924,000,000	-
Capital Grants to Govt. Agencies	3,152,000,000	402,000,000	(2,750,000,000)
Other Development	134,000,000	134,000,000	-
Total Expenditure	5,510,627,949	2,725,627,949	(2,785,000,000)

0102020 Estate Management

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	278,199,312	271,099,312	(7,100,000)
Compensation to Employees	231,602,377	224,502,377	(7,100,000)
Use of Goods and Services	46,122,450	46,122,450	-
Other Recurrent	474,485	474,485	-
Capital Expenditure	1,018,000,000	1,018,000,000	-
Acquisition of Non-Financial Assets	900,000,000	900,000,000	-
Other Development	118,000,000	118,000,000	-
Total Expenditure	1,296,199,312	1,289,099,312	(7,100,000)

0102030 Delivery of Affordable and Social Housing Units

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	11,207,585	11,207,585	-

Vote 1094 State Department for Housing & Urban Development

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

0102030 Delivery of Affordable and Social Housing Units

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Use of Goods and Services	11,207,585	11,207,585	-
Capital Expenditure	1,810,000,000	1,810,000,000	-
Acquisition of Non-Financial Assets	1,700,000,000	1,700,000,000	-
Capital Grants to Govt. Agencies	110,000,000	110,000,000	-
Total Expenditure	1,821,207,585	1,821,207,585	-

0102000 Housing Development and Human Settlement

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	590,034,846	547,934,846	(42,100,000)
Compensation to Employees	445,204,861	403,104,861	(42,100,000)
Use of Goods and Services	144,355,500	144,355,500	-
Other Recurrent	474,485	474,485	-
Capital Expenditure	8,038,000,000	5,288,000,000	(2,750,000,000)
Acquisition of Non-Financial Assets	4,524,000,000	4,524,000,000	-
Capital Grants to Govt. Agencies	3,262,000,000	512,000,000	(2,750,000,000)
Other Development	252,000,000	252,000,000	-
Total Expenditure	8,628,034,846	5,835,934,846	(2,792,100,000)

0105010 Urban Mobility and Transport

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Capital Expenditure	200,000,000	200,000,000	-
Acquisition of Non-Financial Assets	200,000,000	200,000,000	-

Vote 1094 State Department for Housing & Urban Development

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

0105010 Urban Mobility and Transport

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

0105020 Metropolitan Planning & Infrastructure Development

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	166,581,146	435,656,967	269,075,821
Compensation to Employees	84,400,460	69,400,460	(15,000,000)
Use of Goods and Services	2,143,839	286,219,660	284,075,821
Current Transfers to Govt. Agencies	80,000,000	80,000,000	-
Other Recurrent	36,847	36,847	-
Capital Expenditure	6,850,000,000	6,850,000,000	-
Acquisition of Non-Financial Assets	650,000,000	650,000,000	-
Capital Grants to Govt. Agencies	700,000,000	700,000,000	-
Other Development	5,500,000,000	5,500,000,000	-
Total Expenditure	7,016,581,146	7,285,656,967	269,075,821

0105040 Urban Development and Planning Services

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	49,862,654	49,862,654	-
Use of Goods and Services	49,862,654	49,862,654	-
Capital Expenditure	1,586,940,000	1,786,940,000	200,000,000
Acquisition of Non-Financial Assets	706,940,000	906,940,000	200,000,000
Capital Grants to Govt. Agencies	250,000,000	250,000,000	-
Other Development	630,000,000	630,000,000	-

Vote 1094 State Department for Housing & Urban Development

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

0105040 Urban Development and Planning Services

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Total Expenditure	1,636,802,654	1,836,802,654	200,000,000

0105000 Urban and Metropolitan Development

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	216,443,800	485,519,621	269,075,821
Compensation to Employees	84,400,460	69,400,460	(15,000,000)
Use of Goods and Services	52,006,493	336,082,314	284,075,821
Current Transfers to Govt. Agencies	80,000,000	80,000,000	-
Other Recurrent	36,847	36,847	-
Capital Expenditure	8,636,940,000	8,836,940,000	200,000,000
Acquisition of Non-Financial Assets	1,556,940,000	1,756,940,000	200,000,000
Capital Grants to Govt. Agencies	950,000,000	950,000,000	-
Other Development	6,130,000,000	6,130,000,000	-
Total Expenditure	8,853,383,800	9,322,459,621	469,075,821

0106010 Administration, Planning & Support Services

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	355,498,577	358,874,386	3,375,809
Compensation to Employees	262,274,679	262,274,679	-
Use of Goods and Services	92,750,883	92,750,883	-
Other Recurrent	473,015	3,848,824	3,375,809
Total Expenditure	355,498,577	358,874,386	3,375,809

Vote 1094 State Department for Housing & Urban Development

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

0106000 General Administration Planning and Support Services

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	355,498,577	358,874,386	3,375,809
Compensation to Employees	262,274,679	262,274,679	-
Use of Goods and Services	92,750,883	92,750,883	-
Other Recurrent	473,015	3,848,824	3,375,809
Total Expenditure	355,498,577	358,874,386	3,375,809

1095 State Department for Public Works

PART A. Vision

Excellence in construction and maintenance of buildings and other Public works.

PART B. Mission

To facilitate regulation, construction and maintenance of quality government buildings and other public works for sustainable socio-economic development.

PART C. Performance Overview and Justification for Supplementary Funding

The gross Approved Estimates for the State Department for Public Works in the Financial Year 2021/22 is KShs.4.2 billion. This consists of KShs.3.1 billion and KShs.1.0 billion for Current and Capital expenditure respectively.

In the FY 2021/22 Supplementary Estimates No. 2, the Estimates have been reduced downward by KSh.31.9 million on account of rationalized personnel emoluments based on the actual trends. This change however does not affect the key outputs, performance indicators and targets.

The changes are as reflected in parts E, F, G and H.

PART D. Programme Objectives

Programme

Objective

0103000 Government Buildings	To develop and maintain cost effective public buildings which are environment friendly and sustainable
0104000 Coastline Infrastructure and Pedestrian Access	To protect land and property from sea wave action, flooding and erosion and enhance accessibility into and out of waters and improve communication between human settlements in and in areas of difficult terrain.
0106000 General Administration Planning and Support Services	To develop the capacity, enhance efficiency and promote transparency in service delivery.
0218000 Regulation and Development of the Construction Industry	To regulate the construction industry, enhance research on building materials, construction technology and building standards

1095 State Department for Public Works

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

Programme: 0103000 Government Buildings

Outcome: Improved working and living conditions in government buildings

Sub Programme: 0103010 Stalled and new Government buildings

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
1095000700 Government Buildings	Government buildings	% of Government buildings completed/ maintained/ rehabilitated	100	100
1095000800 Electrical Department	Government buildings	% of Government buildings completed/ maintained/ rehabilitated	100	100
1095100600 Construction of County Headquarters	Government buildings	Average percentum of works on 5 County Government Headquarters completed	75	75

Programme: 0104000 Coastline Infrastructure and Pedestrian Access

Outcome: Protection of human and property from sea wave action and improved communication in human settlements

Sub Programme: 0104020 Pedestrian access

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
1095100400 Construction of Foot Bridges	Footbridges	No. of footbridges constructed	38	37

1095 State Department for Public Works

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

Programme: 0106000 General Administration Planning and Support Services

Outcome: Effective operations and efficient procurement, warehousing and supply of common user items to government institutions

Sub Programme: 0106010 Administration, Planning & Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
1095001000 Headquarters and Administrative Services	Administrative services	% of Efficient service delivery	100	100

Programme: 0218000 Regulation and Development of the Construction Industry

Outcome: Regulated construction industry

Sub Programme: 0218020 Research Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
1095001200 Kenya Building Research Centre	Research on construction Industry	No of research reports	1	1

Vote 1095 State Department for Public Works

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

Programme	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0103010 Stalled and new Government buildings	1,038,646,284	1,023,545,629	(15,100,655)
0103000 Government Buildings	1,038,646,284	1,023,545,629	(15,100,655)
0104010 Coastline Infrastructure Development	173,538,384	173,538,384	-
0104020 Pedestrian access	175,990,700	177,911,070	1,920,370
0104000 Coastline Infrastructure and Pedestrian Access	349,529,084	351,449,454	1,920,370
0106010 Administration, Planning & Support Services	298,908,115	288,188,400	(10,719,715)
0106020 Procurement, Warehousing and Supply	72,120,102	72,120,102	-
0106000 General Administration Planning and Support Services	371,028,217	360,308,502	(10,719,715)
0218010 Regulation of Constructions	2,246,000,000	2,246,000,000	-
0218020 Research Services	71,950,066	63,950,066	(8,000,000)
0218030 Building Standards	75,241,987	75,241,987	-
0218000 Regulation and Development of the Construction Industry	2,393,192,053	2,385,192,053	(8,000,000)
Total Expenditure for Vote 1095 State Department for Public Works	4,152,395,638	4,120,495,638	(31,900,000)

Vote 1095 State Department for Public Works

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

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	3,124,595,638	3,092,695,638	(31,900,000)
Compensation to Employees	843,078,278	808,078,278	(35,000,000)
Use of Goods and Services	200,053,802	200,053,802	-
Current Transfers to Govt. Agencies	2,074,000,000	2,074,000,000	-
Other Recurrent	7,463,558	10,563,558	3,100,000
Capital Expenditure	1,027,800,000	1,027,800,000	-
Acquisition of Non-Financial Assets	719,300,000	719,300,000	-
Capital Grants to Govt. Agencies	168,000,000	168,000,000	-
Other Development	140,500,000	140,500,000	-
Total Expenditure	4,152,395,638	4,120,495,638	(31,900,000)

Vote 1095 State Department for Public Works

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

0103010 Stalled and new Government buildings

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	482,636,984	469,456,699	(13,180,285)
Compensation to Employees	474,831,001	461,650,716	(13,180,285)
Use of Goods and Services	7,780,983	7,780,983	-
Other Recurrent	25,000	25,000	-
Capital Expenditure	556,009,300	554,088,930	(1,920,370)
Acquisition of Non-Financial Assets	512,009,300	510,088,930	(1,920,370)
Other Development	44,000,000	44,000,000	-
Total Expenditure	1,038,646,284	1,023,545,629	(15,100,655)

0103000 Government Buildings

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	482,636,984	469,456,699	(13,180,285)
Compensation to Employees	474,831,001	461,650,716	(13,180,285)
Use of Goods and Services	7,780,983	7,780,983	-
Other Recurrent	25,000	25,000	-
Capital Expenditure	556,009,300	554,088,930	(1,920,370)
Acquisition of Non-Financial Assets	512,009,300	510,088,930	(1,920,370)
Other Development	44,000,000	44,000,000	-
Total Expenditure	1,038,646,284	1,023,545,629	(15,100,655)

0104010 Coastline Infrastructure Development

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	159,238,384	159,238,384	-

Vote 1095 State Department for Public Works

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

0104010 Coastline Infrastructure Development

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Compensation to Employees	158,371,085	158,371,085	-
Use of Goods and Services	867,299	867,299	-
Capital Expenditure	14,300,000	14,300,000	-
Acquisition of Non-Financial Assets	14,300,000	14,300,000	-
Total Expenditure	173,538,384	173,538,384	-

0104020 Pedestrian access

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Capital Expenditure	175,990,700	177,911,070	1,920,370
Acquisition of Non-Financial Assets	175,990,700	177,911,070	1,920,370
Total Expenditure	175,990,700	177,911,070	1,920,370

0104000 Coastline Infrastructure and Pedestrian Access

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	159,238,384	159,238,384	-
Compensation to Employees	158,371,085	158,371,085	-
Use of Goods and Services	867,299	867,299	-
Capital Expenditure	190,290,700	192,211,070	1,920,370
Acquisition of Non-Financial Assets	190,290,700	192,211,070	1,920,370
Total Expenditure	349,529,084	351,449,454	1,920,370

Vote 1095 State Department for Public Works

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

0106010 Administration, Planning & Support Services

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	298,908,115	288,188,400	(10,719,715)
Compensation to Employees	127,792,405	113,972,690	(13,819,715)
Use of Goods and Services	147,677,152	147,677,152	-
Current Transfers to Govt. Agencies	16,000,000	16,000,000	-
Other Recurrent	7,438,558	10,538,558	3,100,000
Total Expenditure	298,908,115	288,188,400	(10,719,715)

0106020 Procurement, Warehousing and Supply

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	58,120,102	58,120,102	-
Compensation to Employees	26,503,490	26,503,490	-
Use of Goods and Services	31,616,612	31,616,612	-
Capital Expenditure	14,000,000	14,000,000	-
Acquisition of Non-Financial Assets	7,000,000	7,000,000	-
Other Development	7,000,000	7,000,000	-
Total Expenditure	72,120,102	72,120,102	-

0106000 General Administration Planning and Support Services

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	357,028,217	346,308,502	(10,719,715)
Compensation to Employees	154,295,895	140,476,180	(13,819,715)
Use of Goods and Services	179,293,764	179,293,764	-
Current Transfers to Govt. Agencies	16,000,000	16,000,000	-

Vote 1095 State Department for Public Works

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

0106000 General Administration Planning and Support Services

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Other Recurrent	7,438,558	10,538,558	3,100,000
Capital Expenditure	14,000,000	14,000,000	-
Acquisition of Non-Financial Assets	7,000,000	7,000,000	-
Other Development	7,000,000	7,000,000	-
Total Expenditure	371,028,217	360,308,502	(10,719,715)

0218010 Regulation of Constructions

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	2,058,000,000	2,058,000,000	-
Current Transfers to Govt. Agencies	2,058,000,000	2,058,000,000	-
Capital Expenditure	188,000,000	188,000,000	-
Acquisition of Non-Financial Assets	10,000,000	10,000,000	-
Capital Grants to Govt. Agencies	168,000,000	168,000,000	-
Other Development	10,000,000	10,000,000	-
Total Expenditure	2,246,000,000	2,246,000,000	-

0218020 Research Services

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	42,450,066	34,450,066	(8,000,000)
Compensation to Employees	40,924,400	32,924,400	(8,000,000)
Use of Goods and Services	1,525,666	1,525,666	-
Capital Expenditure	29,500,000	29,500,000	-

Vote 1095 State Department for Public Works

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

0218020 Research Services

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Other Development	29,500,000	29,500,000	-
Total Expenditure	71,950,066	63,950,066	(8,000,000)

0218030 Building Standards

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	25,241,987	25,241,987	-
Compensation to Employees	14,655,897	14,655,897	-
Use of Goods and Services	10,586,090	10,586,090	-
Capital Expenditure	50,000,000	50,000,000	-
Other Development	50,000,000	50,000,000	-
Total Expenditure	75,241,987	75,241,987	-

0218000 Regulation and Development of the Construction Industry

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	2,125,692,053	2,117,692,053	(8,000,000)
Compensation to Employees	55,580,297	47,580,297	(8,000,000)
Use of Goods and Services	12,111,756	12,111,756	-
Current Transfers to Govt. Agencies	2,058,000,000	2,058,000,000	-
Capital Expenditure	267,500,000	267,500,000	-
Acquisition of Non-Financial Assets	10,000,000	10,000,000	-
Capital Grants to Govt. Agencies	168,000,000	168,000,000	-
Other Development	89,500,000	89,500,000	-
Total Expenditure	2,393,192,053	2,385,192,053	(8,000,000)

1108 Ministry of Environment and Forestry

PART A. Vision

A clean, healthy, safe and sustainably managed environment and natural resources

PART B. Mission

To promote and facilitate good governance in the protection, restoration, conservation, development and management of environment and natural resources for equitable and sustainable development

PART C. Performance Overview and Justification for Supplementary Funding

The Gross Approved Estimates for the Ministry of Environment and Forestry during the Financial Year 2021/22 is KShs.14.7 billion. This comprises of KShs. 10.5 billion and KShs.4.2 billion for Current and Capital expenditures respectively.

The Gross Approved Estimates have been revised to KShs 14.6 billion in the FY 2021/22 Supplementary Estimates No. 2 which comprises of KShs 10.5 billion and KShs.4.1 billion for the Current and Capital expenditures respectively.

The programmes affected by the changes in allocation are indicated in Parts F,G and H. The performance indicators and targets of affected programmes have been adjusted accordingly.

PART D. Programme Objectives

Programme

Objective

1002000 Environment Management and Protection	To sustainably manage and conserve environment
1012000 Meteorological Services	To provide reliable weather and climate information for decision making
1018000 Forests and Water Towers Conservation	To sustainably manage, conserve and protect forests and water towers

1108 Ministry of Environment and Forestry

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

Programme: 1002000 Environment Management and Protection

Outcome: Sustainably managed and conserved environment

Sub Programme: 1002010 National Environment Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
1108000500 National Environment Management Authority	Compliance with environmental regulations and standards	% of environmental cases prosecuted	100	100
	Environmental health risks reduced	No. of environmental audit reports reviewed	3,890	3,890
		% of e-waste and UPoPs recorded in the environment	90	90

Programme: 1012000 Meteorological Services

Outcome: Reliable weather and climate information

Sub Programme: 1012010 Modernization of Meteorological Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
1108000700 Meteorological Department	National weather network	%. of meteorological services modernized	76	76
		No. of daily forecasts	365	365

1108 Ministry of Environment and Forestry

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

	National weather network	No. of seasonal outlooks	3	3
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Programme: 1018000 Forests and Water Towers Conservation

Outcome: Sustainably managed forests and conserved water towers

Sub Programme: 1018010 Forests Resources Conservation and Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
1108105000 Capacity Development Project for Sustainable Forest Management	Land cover/land use change maps developed	No of forest cover maps developed	1	1

Sub Programme: 1018030 Water Towers Rehabilitation and Conservation

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
1108107500 Securing and Protection of Water Towers	Water towers secured and protected	Area in Ha of water towers secured	20,000	20,000
		% completion of Masai Mau fenced area	-	35
		% area of Hurri Hills rehabilitated	-	35

Vote 1108 Ministry of Environment and Forestry

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

Programme	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
1002010 National Environment Management	3,191,029,424	3,231,029,424	40,000,000
1002030 Policy & Governance in Environment Management	186,360,318	186,360,318	-
1002040 Climate Change Adaptation and Mitigation	118,000,000	118,000,000	-
1002000 Environment Management and Protection	3,495,389,742	3,535,389,742	40,000,000
1010010 General Administration, Planning and Support Services	508,769,997	508,769,997	-
1010000 General Administration, Planning and Support Services	508,769,997	508,769,997	-
1012010 Modernization of Meteorological Services	1,212,300,000	1,147,300,000	(65,000,000)
1012020 Advertent Weather Modification	112,000,000	112,000,000	-
1012000 Meteorological Services	1,324,300,000	1,259,300,000	(65,000,000)
1018010 Forests Resources Conservation and Management	6,946,167,426	6,671,167,426	(275,000,000)
1018020 Forests Research and Development	1,828,000,000	1,828,000,000	-
1018030 Water Towers Rehabilitation and Conservation	604,000,000	804,000,000	200,000,000
1018000 Forests and Water Towers Conservation	9,378,167,426	9,303,167,426	(75,000,000)
Total Expenditure for Vote 1108 Ministry of Environment and Forestry	14,706,627,165	14,606,627,165	(100,000,000)

Vote 1108 Ministry of Environment and Forestry

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

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	10,550,097,741	10,525,097,741	(25,000,000)
Compensation to Employees	1,231,166,347	1,166,166,347	(65,000,000)
Use of Goods and Services	421,427,455	421,427,455	-
Current Transfers to Govt. Agencies	8,848,900,000	8,888,900,000	40,000,000
Other Recurrent	48,603,939	48,603,939	-
Capital Expenditure	4,156,529,424	4,081,529,424	(75,000,000)
Acquisition of Non-Financial Assets	273,000,000	273,000,000	-
Capital Grants to Govt. Agencies	3,823,529,424	3,748,529,424	(75,000,000)
Other Development	60,000,000	60,000,000	-
Total Expenditure	14,706,627,165	14,606,627,165	(100,000,000)

Vote 1108 Ministry of Environment and Forestry

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

1002010 National Environment Management

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,803,900,000	1,843,900,000	40,000,000
Current Transfers to Govt. Agencies	1,803,900,000	1,843,900,000	40,000,000
Capital Expenditure	1,387,129,424	1,387,129,424	-
Capital Grants to Govt. Agencies	1,387,129,424	1,387,129,424	-
Total Expenditure	3,191,029,424	3,231,029,424	40,000,000

1002030 Policy & Governance in Environment Management

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	186,360,318	186,360,318	-
Compensation to Employees	90,705,569	90,705,569	-
Use of Goods and Services	95,654,749	95,654,749	-
Total Expenditure	186,360,318	186,360,318	-

1002040 Climate Change Adaptation and Mitigation

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Capital Expenditure	118,000,000	118,000,000	-
Capital Grants to Govt. Agencies	118,000,000	118,000,000	-
Total Expenditure	118,000,000	118,000,000	-

1002000 Environment Management and Protection

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

Vote 1108 Ministry of Environment and Forestry

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

1002000 Environment Management and Protection

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,990,260,318	2,030,260,318	40,000,000
Compensation to Employees	90,705,569	90,705,569	-
Use of Goods and Services	95,654,749	95,654,749	-
Current Transfers to Govt. Agencies	1,803,900,000	1,843,900,000	40,000,000
Capital Expenditure	1,505,129,424	1,505,129,424	-
Capital Grants to Govt. Agencies	1,505,129,424	1,505,129,424	-
Total Expenditure	3,495,389,742	3,535,389,742	40,000,000

1010010 General Administration, Planning and Support Services

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	508,769,997	508,769,997	-
Compensation to Employees	329,704,562	329,704,562	-
Use of Goods and Services	139,555,977	139,555,977	-
Other Recurrent	39,509,458	39,509,458	-
Total Expenditure	508,769,997	508,769,997	-

1010000 General Administration, Planning and Support Services

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	508,769,997	508,769,997	-
Compensation to Employees	329,704,562	329,704,562	-
Use of Goods and Services	139,555,977	139,555,977	-
Other Recurrent	39,509,458	39,509,458	-
Total Expenditure	508,769,997	508,769,997	-

Vote 1108 Ministry of Environment and Forestry

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

1012010 Modernization of Meteorological Services

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	976,300,000	911,300,000	(65,000,000)
Compensation to Employees	789,783,731	724,783,731	(65,000,000)
Use of Goods and Services	177,421,788	177,421,788	-
Other Recurrent	9,094,481	9,094,481	-
Capital Expenditure	236,000,000	236,000,000	-
Acquisition of Non-Financial Assets	186,000,000	186,000,000	-
Other Development	50,000,000	50,000,000	-
Total Expenditure	1,212,300,000	1,147,300,000	(65,000,000)

1012020 Advertent Weather Modification

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Capital Expenditure	112,000,000	112,000,000	-
Acquisition of Non-Financial Assets	87,000,000	87,000,000	-
Capital Grants to Govt. Agencies	15,000,000	15,000,000	-
Other Development	10,000,000	10,000,000	-
Total Expenditure	112,000,000	112,000,000	-

1012000 Meteorological Services

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	976,300,000	911,300,000	(65,000,000)
Compensation to Employees	789,783,731	724,783,731	(65,000,000)
Use of Goods and Services	177,421,788	177,421,788	-

Vote 1108 Ministry of Environment and Forestry

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

1012000 Meteorological Services

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Other Recurrent	9,094,481	9,094,481	-
Capital Expenditure	348,000,000	348,000,000	-
Acquisition of Non-Financial Assets	273,000,000	273,000,000	-
Capital Grants to Govt. Agencies	15,000,000	15,000,000	-
Other Development	60,000,000	60,000,000	-
Total Expenditure	1,324,300,000	1,259,300,000	(65,000,000)

1018010 Forests Resources Conservation and Management

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	5,063,767,426	5,063,767,426	-
Compensation to Employees	20,972,485	20,972,485	-
Use of Goods and Services	8,794,941	8,794,941	-
Current Transfers to Govt. Agencies	5,034,000,000	5,034,000,000	-
Capital Expenditure	1,882,400,000	1,607,400,000	(275,000,000)
Capital Grants to Govt. Agencies	1,882,400,000	1,607,400,000	(275,000,000)
Total Expenditure	6,946,167,426	6,671,167,426	(275,000,000)

1018020 Forests Research and Development

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,517,000,000	1,517,000,000	-
Current Transfers to Govt. Agencies	1,517,000,000	1,517,000,000	-
Capital Expenditure	311,000,000	311,000,000	-

Vote 1108 Ministry of Environment and Forestry

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

1018020 Forests Research and Development

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Capital Grants to Govt. Agencies	311,000,000	311,000,000	-
Total Expenditure	1,828,000,000	1,828,000,000	-

1018030 Water Towers Rehabilitation and Conservation

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	494,000,000	494,000,000	-
Current Transfers to Govt. Agencies	494,000,000	494,000,000	-
Capital Expenditure	110,000,000	310,000,000	200,000,000
Capital Grants to Govt. Agencies	110,000,000	310,000,000	200,000,000
Total Expenditure	604,000,000	804,000,000	200,000,000

1018000 Forests and Water Towers Conservation

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	7,074,767,426	7,074,767,426	-
Compensation to Employees	20,972,485	20,972,485	-
Use of Goods and Services	8,794,941	8,794,941	-
Current Transfers to Govt. Agencies	7,045,000,000	7,045,000,000	-
Capital Expenditure	2,303,400,000	2,228,400,000	(75,000,000)
Capital Grants to Govt. Agencies	2,303,400,000	2,228,400,000	(75,000,000)
Total Expenditure	9,378,167,426	9,303,167,426	(75,000,000)

1109 Ministry of Water & Sanitation and Irrigation

PART A. Vision

Universal access to adequate, safe and sustainably managed water resources, sanitation and irrigation.

PART B. Mission

To ensure good governance in the conservation protection, water harvesting and storage, management and development of water resources, sanitation infrastructures, irrigation and land reclamation for national socio-economic development.

PART C. Performance Overview and Justification for Supplementary Funding

The Ministry's Approved Estimates for FY 2021/22 amounts to Kshs.81.7 billion which comprises of Kshs.6.3 billion and Kshs.75.4 billion for current and capital expenditures respectively.

In the FY 2021/22 Supplementary Estimates No.2, the budget has been adjusted to Kshs.77.9 billion which comprises of Kshs.6.3 billion and Kshs.71.6 billion for current and capital expenditure respectively. This reflects an overall decrease of Kshs.3.8 billion. This is mainly on account of reduction in donor funding and budget rationalization on personnel emoluments.

The programmes affected by the changes in allocation are indicated in Parts F, G and H. The performance indicators and targets of the affected programmes have been adjusted accordingly.

PART D. Programme Objectives

Programme

Objective

1001000 General Administration, Planning and Support Services	To promote good governance in the management of water resources and irrigation programs
1015000 Water Storage and Flood Control	To increase per capita water storage capacity for domestic, industrial and other uses
1017000 Water and Sewerage Infrastructure Development	To enhance accessibility of water and sewerage services

1109 Ministry of Water & Sanitation and Irrigation

Programme

Objective

1022000 Water Harvesting and Storage for Irrigation

To increase reliability of irrigation water and bulid resilience for communities against drought

1109 Ministry of Water & Sanitation and Irrigation

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

Programme: 1001000 General Administration, Planning and Support Services

Outcome: Good Governance of Water Resource

Sub Programme: 1001020 Water Policy Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
1109000100 Headquarters Administrative Services	Administrative services	No. of policies	1	1

Programme: 1015000 Water Storage and Flood Control

Outcome: Increased per capita water storage capacity for Irrigation and other uses.

Sub Programme: 1015010 Water Storage and Flood Control

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
1109115200 Thwake MultiPurpose Water Development Program Phase I	Dam constructed	% completion of project	97	97

Programme: 1017000 Water and Sewerage Infrastructure Development

Outcome: Enhanced accessibility of water and sewerage services.

1109 Ministry of Water & Sanitation and Irrigation

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

Sub Programme: 1017010 Sewerage Infrastructure Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
1109000600 Mechanical and Electrical Division	Reduced cost of O&M	% decline in maintenance cost	30	30
1109100600 Rehabilitation of Water and Sanitation - Kirandich	water supply and sewerage services	% completion of project	100	60
1109102400 Rehabilitation Of Water Supply And Sewerage For Oloitokitok Town	Access to Water and sanitation services	% completion of project	100	100
1109104400 Kiambere -Mwingi Water Supply and sanitation project	Water supply services	% completion of project	50	47
1109105400 Sirisia-Chwele (Koica)	Water Supply Services	% Completion of Project	100	95
1109107100 Nairobi Metro Area Bulk Water Sources- Ruiru II Dam	Water supply services	% dam completion	52	52
1109112700 Water and Sanitation Development Project (WSDP)	Water sanitation services	%completion of project	70	65
1109119700 Drought Intervention	Water supply services	No. of Boreholes drilled and equipped	12	12

1109 Ministry of Water & Sanitation and Irrigation

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

1109122800 Devpt. of Water & Sanitation Sector - WSTF Phase IV	Water and sanitation services	No. of people accessing water	50,000	50,000
		No. of people accessing sanitation	20,000	20,000

Sub Programme: 1017020 Sanitation Infrastructure Development and Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
1109124500 Northern Water Works Development Agency - NWWA	water supply and sanitation services	% completion of Salle, Ririma and Nahgaan boreholes		100
1109124600 Molo KMTCC Water Borehole	water supplies and sanitation services	% completion of borehole		100

Programme: 1022000 Water Harvesting and Storage for Irrigation

Outcome: Increased Per Capita Water Storage for Irrigation

Sub Programme: 1022010 Water Storage for Irrigation

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
1109124300 Irrigation Projects for Food Security	Water Storage services	%completion	100	100

1109 Ministry of Water & Sanitation and Irrigation

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

1109124400 Ngariama Njukiini Water Project	Water Storage services	%completion		30
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Vote 1109 Ministry of Water & Sanitation and Irrigation

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

Programme	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
1001020 Water Policy Management	882,068,669	869,713,124	(12,355,545)
1001000 General Administration, Planning and Support Services	882,068,669	869,713,124	(12,355,545)
1004010 Water Resources Conservation and Protection	20,066,982,729	20,066,982,729	-
1004040 Transboundary Waters	120,000,000	120,000,000	-
1004000 Water Resources Management	20,186,982,729	20,186,982,729	-
1017010 Sewerage Infrastructure Development	28,937,305,555	25,234,508,048	(3,702,797,507)
1017020 Sanitation Infrastructure Development and Management	7,810,000,000	7,850,000,000	40,000,000
1017000 Water and Sewerage Infrastructure Development	36,747,305,555	33,084,508,048	(3,662,797,507)
1014020 Land Reclamation	42,753,145	42,753,145	-
1014030 Irrigation and Drainage	11,424,884,202	11,424,884,202	-
1014040 Irrigation Water Management	65,981,180	65,981,180	-
1014050 Irrigation Administration Services	16,706,292	16,706,292	-
1014000 Irrigation and Land Reclamation	11,550,324,819	11,550,324,819	-
1015010 Water Storage and Flood Control	8,113,000,000	7,913,000,000	(200,000,000)
1015020 Water Harvesting	970,000,000	970,000,000	-
1015000 Water Storage and Flood Control	9,083,000,000	8,883,000,000	(200,000,000)
1022010 Water Storage for Irrigation	1,690,000,000	1,780,000,000	90,000,000
1022020 Water Harvesting for Irrigation	1,514,375,813	1,514,375,813	-

Vote 1109 Ministry of Water & Sanitation and Irrigation

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

Programme	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
1022000 Water Harvesting and Storage for Irrigation	3,204,375,813	3,294,375,813	90,000,000
Total Expenditure for Vote 1109 Ministry of Water & Sanitation and Irrigation	81,654,057,585	77,868,904,533	(3,785,153,052)

Vote 1109 Ministry of Water & Sanitation and Irrigation

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

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	6,321,326,723	6,291,673,671	(29,653,052)
Compensation to Employees	748,900,000	700,900,000	(48,000,000)
Use of Goods and Services	103,751,835	103,751,835	-
Current Transfers to Govt. Agencies	5,463,000,000	5,463,000,000	-
Other Recurrent	5,674,888	24,021,836	18,346,948
Capital Expenditure	75,332,730,862	71,577,230,862	(3,755,500,000)
Acquisition of Non-Financial Assets	1,368,000,000	1,368,000,000	-
Capital Grants to Govt. Agencies	73,964,730,862	70,209,230,862	(3,755,500,000)
Total Expenditure	81,654,057,585	77,868,904,533	(3,785,153,052)

Vote 1109 Ministry of Water & Sanitation and Irrigation

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

1001020 Water Policy Management

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	742,068,669	729,713,124	(12,355,545)
Compensation to Employees	284,419,984	253,717,491	(30,702,493)
Use of Goods and Services	44,875,896	44,875,896	-
Current Transfers to Govt. Agencies	408,000,000	408,000,000	-
Other Recurrent	4,772,789	23,119,737	18,346,948
Capital Expenditure	140,000,000	140,000,000	-
Capital Grants to Govt. Agencies	140,000,000	140,000,000	-
Total Expenditure	882,068,669	869,713,124	(12,355,545)

1001000 General Administration, Planning and Support Services

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	742,068,669	729,713,124	(12,355,545)
Compensation to Employees	284,419,984	253,717,491	(30,702,493)
Use of Goods and Services	44,875,896	44,875,896	-
Current Transfers to Govt. Agencies	408,000,000	408,000,000	-
Other Recurrent	4,772,789	23,119,737	18,346,948
Capital Expenditure	140,000,000	140,000,000	-
Capital Grants to Govt. Agencies	140,000,000	140,000,000	-
Total Expenditure	882,068,669	869,713,124	(12,355,545)

1004010 Water Resources Conservation and Protection

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,649,982,729	1,649,982,729	-

Vote 1109 Ministry of Water & Sanitation and Irrigation

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

1004010 Water Resources Conservation and Protection

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Compensation to Employees	77,348,332	77,348,332	-
Use of Goods and Services	12,112,653	12,112,653	-
Current Transfers to Govt. Agencies	1,560,000,000	1,560,000,000	-
Other Recurrent	521,744	521,744	-
Capital Expenditure	18,417,000,000	18,417,000,000	-
Capital Grants to Govt. Agencies	18,417,000,000	18,417,000,000	-
Total Expenditure	20,066,982,729	20,066,982,729	-

1004040 Transboundary Waters

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

1004000 Water Resources Management

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,649,982,729	1,649,982,729	-
Compensation to Employees	77,348,332	77,348,332	-
Use of Goods and Services	12,112,653	12,112,653	-
Current Transfers to Govt. Agencies	1,560,000,000	1,560,000,000	-
Other Recurrent	521,744	521,744	-
Capital Expenditure	18,537,000,000	18,537,000,000	-

Vote 1109 Ministry of Water & Sanitation and Irrigation

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

1004000 Water Resources Management

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Capital Grants to Govt. Agencies	18,537,000,000	18,537,000,000	-
Total Expenditure	20,186,982,729	20,186,982,729	-

1017010 Sewerage Infrastructure Development

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	3,215,728,746	3,198,431,239	(17,297,507)
Compensation to Employees	268,285,886	250,988,379	(17,297,507)
Use of Goods and Services	6,062,505	6,062,505	-
Current Transfers to Govt. Agencies	2,941,000,000	2,941,000,000	-
Other Recurrent	380,355	380,355	-
Capital Expenditure	25,721,576,809	22,036,076,809	(3,685,500,000)
Capital Grants to Govt. Agencies	25,721,576,809	22,036,076,809	(3,685,500,000)
Total Expenditure	28,937,305,555	25,234,508,048	(3,702,797,507)

1017020 Sanitation Infrastructure Development and Management

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Capital Expenditure	7,810,000,000	7,850,000,000	40,000,000
Capital Grants to Govt. Agencies	7,810,000,000	7,850,000,000	40,000,000
Total Expenditure	7,810,000,000	7,850,000,000	40,000,000

Vote 1109 Ministry of Water & Sanitation and Irrigation

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

1017000 Water and Sewerage Infrastructure Development

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	3,215,728,746	3,198,431,239	(17,297,507)
Compensation to Employees	268,285,886	250,988,379	(17,297,507)
Use of Goods and Services	6,062,505	6,062,505	-
Current Transfers to Govt. Agencies	2,941,000,000	2,941,000,000	-
Other Recurrent	380,355	380,355	-
Capital Expenditure	33,531,576,809	29,886,076,809	(3,645,500,000)
Capital Grants to Govt. Agencies	33,531,576,809	29,886,076,809	(3,645,500,000)
Total Expenditure	36,747,305,555	33,084,508,048	(3,662,797,507)

1014020 Land Reclamation

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	36,753,145	36,753,145	-
Compensation to Employees	34,105,900	34,105,900	-
Use of Goods and Services	2,647,245	2,647,245	-
Capital Expenditure	6,000,000	6,000,000	-
Acquisition of Non-Financial Assets	6,000,000	6,000,000	-
Total Expenditure	42,753,145	42,753,145	-

1014030 Irrigation and Drainage

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	624,730,149	624,730,149	-
Compensation to Employees	57,106,609	57,106,609	-
Use of Goods and Services	13,623,540	13,623,540	-

Vote 1109 Ministry of Water & Sanitation and Irrigation

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

1014030 Irrigation and Drainage

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Transfers to Govt. Agencies	554,000,000	554,000,000	-
Capital Expenditure	10,800,154,053	10,800,154,053	-
Acquisition of Non-Financial Assets	1,297,000,000	1,297,000,000	-
Capital Grants to Govt. Agencies	9,503,154,053	9,503,154,053	-
Total Expenditure	11,424,884,202	11,424,884,202	-

1014040 Irrigation Water Management

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	5,981,180	5,981,180	-
Use of Goods and Services	5,981,180	5,981,180	-
Capital Expenditure	60,000,000	60,000,000	-
Capital Grants to Govt. Agencies	60,000,000	60,000,000	-
Total Expenditure	65,981,180	65,981,180	-

1014050 Irrigation Administration Services

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	16,706,292	16,706,292	-
Use of Goods and Services	16,706,292	16,706,292	-
Total Expenditure	16,706,292	16,706,292	-

Vote 1109 Ministry of Water & Sanitation and Irrigation

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

1014000 Irrigation and Land Reclamation

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	684,170,766	684,170,766	-
Compensation to Employees	91,212,509	91,212,509	-
Use of Goods and Services	38,958,257	38,958,257	-
Current Transfers to Govt. Agencies	554,000,000	554,000,000	-
Capital Expenditure	10,866,154,053	10,866,154,053	-
Acquisition of Non-Financial Assets	1,303,000,000	1,303,000,000	-
Capital Grants to Govt. Agencies	9,563,154,053	9,563,154,053	-
Total Expenditure	11,550,324,819	11,550,324,819	-

1015010 Water Storage and Flood Control

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Capital Expenditure	8,113,000,000	7,913,000,000	(200,000,000)
Capital Grants to Govt. Agencies	8,113,000,000	7,913,000,000	(200,000,000)
Total Expenditure	8,113,000,000	7,913,000,000	(200,000,000)

1015020 Water Harvesting

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Capital Expenditure	970,000,000	970,000,000	-
Capital Grants to Govt. Agencies	970,000,000	970,000,000	-
Total Expenditure	970,000,000	970,000,000	-

Vote 1109 Ministry of Water & Sanitation and Irrigation

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

1015000 Water Storage and Flood Control

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Capital Expenditure	9,083,000,000	8,883,000,000	(200,000,000)
Capital Grants to Govt. Agencies	9,083,000,000	8,883,000,000	(200,000,000)
Total Expenditure	9,083,000,000	8,883,000,000	(200,000,000)

1022010 Water Storage for Irrigation

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Capital Expenditure	1,690,000,000	1,780,000,000	90,000,000
Capital Grants to Govt. Agencies	1,690,000,000	1,780,000,000	90,000,000
Total Expenditure	1,690,000,000	1,780,000,000	90,000,000

1022020 Water Harvesting for Irrigation

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	29,375,813	29,375,813	-
Compensation to Employees	27,633,289	27,633,289	-
Use of Goods and Services	1,742,524	1,742,524	-
Capital Expenditure	1,485,000,000	1,485,000,000	-
Acquisition of Non-Financial Assets	65,000,000	65,000,000	-
Capital Grants to Govt. Agencies	1,420,000,000	1,420,000,000	-
Total Expenditure	1,514,375,813	1,514,375,813	-

Vote 1109 Ministry of Water & Sanitation and Irrigation

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

1022000 Water Harvesting and Storage for Irrigation

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	29,375,813	29,375,813	-
Compensation to Employees	27,633,289	27,633,289	-
Use of Goods and Services	1,742,524	1,742,524	-
Capital Expenditure	3,175,000,000	3,265,000,000	90,000,000
Acquisition of Non-Financial Assets	65,000,000	65,000,000	-
Capital Grants to Govt. Agencies	3,110,000,000	3,200,000,000	90,000,000
Total Expenditure	3,204,375,813	3,294,375,813	90,000,000

1112 Ministry of Lands and Physical Planning

PART A. Vision

A globally competitive organization in sustainable land management.

PART B. Mission

To facilitate improvement of the livelihood of Kenyans through efficient land administration, equitable access, secure tenure and sustainable management of land resource.

PART C. Performance Overview and Justification for Supplementary Funding

The gross Approved Estimates for the Ministry of Lands and Physical Planning for the FY 2021/22 is KSh.5.2 billion comprising KSh.3.1 billion for Current expenditure and KSh.2.1 billion for Capital expenditure.

The Approved Estimates have been adjusted to KSh.5.5 billion under Supplementary Estimates No.2 for the FY 2021/22 of which Current expenditure is KSh.3.2 billion and Capital expenditure is KSh.2.3 billion. The overall change reflects an increase of KSh.289.2 million. The increase in the Current expenditure is on account of additional funds to cater for salary shortfall and settlement of legal dues while the increase in the Capital expenditure is to cater for acquisition of land under Settlement of the Landless, Processing and Registration of Title Deeds, and Digitization of Land Registries.

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

PART D. Programme Objectives

Programme

Objective

Programme	Objective
0101000 Land Policy and Planning	To ensure efficient and effective administration, and sustainable management of land resource.

1112 Ministry of Lands and Physical Planning

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

Programme: 0101000 Land Policy and Planning

Outcome: Improved land management for sustainable development.

Sub Programme: 0101010 Development Planning and Land Reforms

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
1112000100 Headquarters Administration and Planning Services	Administrative services	Number of land legislations developed	4	4
		Number of policies formulated & reviewed	2	2
1112100300 Processing and Registration of Title deeds	Land registration services	Number of title deeds registered and issued	250,000	290,000

Sub Programme: 0101020 Land Information Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
1112100400 Construction of Land registries	Land offices constructed	Number of land registries constructed	5	3
1112100600 Digitization of Land registries	Land registration services	Number of land registries digitized	12	14

1112 Ministry of Lands and Physical Planning

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

Sub Programme: 0101030 Land Survey

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
1112000500 Department of Survey	Land survey services	Number of geodetic controls pillars established	250	250
		Number of Continuous Operating Reference Station (CORS) procured and Installed	5	5

Sub Programme: 0101040 Land Use

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
1112000900 Department of Physical Planning	Physical planning services	Number of counties sensitized on plan implementation	15	15
		Number of physical development plans prepared with counties	18	18

Sub Programme: 0101050 Land Settlement

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
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1112 Ministry of Lands and Physical Planning

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

1112101100 Settlement of the Landless	Adjudication and settlement services	Number of landless households settled	7,500	12,000
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Vote 1112 Ministry of Lands and Physical Planning

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

Programme	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0101010 Development Planning and Land Reforms	1,451,486,942	1,607,346,942	155,860,000
0101020 Land Information Management	1,852,261,411	1,865,261,411	13,000,000
0101030 Land Survey	911,632,340	950,832,340	39,200,000
0101040 Land Use	366,547,056	347,687,056	(18,860,000)
0101050 Land Settlement	589,975,941	689,975,941	100,000,000
0101000 Land Policy and Planning	5,171,903,690	5,461,103,690	289,200,000
Total Expenditure for Vote 1112 Ministry of Lands and Physical Planning	5,171,903,690	5,461,103,690	289,200,000

Vote 1112 Ministry of Lands and Physical Planning

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

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	3,118,923,103	3,170,123,103	51,200,000
Compensation to Employees	2,540,200,000	2,579,400,000	39,200,000
Use of Goods and Services	518,850,000	554,710,000	35,860,000
Other Recurrent	59,873,103	36,013,103	(23,860,000)
Capital Expenditure	2,052,980,587	2,290,980,587	238,000,000
Acquisition of Non-Financial Assets	1,077,180,587	1,295,180,587	218,000,000
Capital Grants to Govt. Agencies	450,000,000	450,000,000	-
Other Development	525,800,000	545,800,000	20,000,000
Total Expenditure	5,171,903,690	5,461,103,690	289,200,000

Vote 1112 Ministry of Lands and Physical Planning

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

0101010 Development Planning and Land Reforms

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	681,486,942	712,346,942	30,860,000
Compensation to Employees	427,117,933	427,117,933	-
Use of Goods and Services	232,475,906	263,335,906	30,860,000
Other Recurrent	21,893,103	21,893,103	-
Capital Expenditure	770,000,000	895,000,000	125,000,000
Acquisition of Non-Financial Assets	320,000,000	445,000,000	125,000,000
Other Development	450,000,000	450,000,000	-
Total Expenditure	1,451,486,942	1,607,346,942	155,860,000

0101020 Land Information Management

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	939,729,217	939,729,217	-
Compensation to Employees	753,287,080	753,287,080	-
Use of Goods and Services	183,442,137	183,442,137	-
Other Recurrent	3,000,000	3,000,000	-
Capital Expenditure	912,532,194	925,532,194	13,000,000
Acquisition of Non-Financial Assets	404,232,194	397,232,194	(7,000,000)
Capital Grants to Govt. Agencies	450,000,000	450,000,000	-
Other Development	58,300,000	78,300,000	20,000,000
Total Expenditure	1,852,261,411	1,865,261,411	13,000,000

Vote 1112 Ministry of Lands and Physical Planning

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

0101030 Land Survey

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	831,183,947	870,383,947	39,200,000
Compensation to Employees	780,546,441	819,746,441	39,200,000
Use of Goods and Services	49,517,506	49,517,506	-
Other Recurrent	1,120,000	1,120,000	-
Capital Expenditure	80,448,393	80,448,393	-
Acquisition of Non-Financial Assets	62,948,393	62,948,393	-
Other Development	17,500,000	17,500,000	-
Total Expenditure	911,632,340	950,832,340	39,200,000

0101040 Land Use

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	246,547,056	227,687,056	(18,860,000)
Compensation to Employees	159,755,768	159,755,768	-
Use of Goods and Services	52,931,288	57,931,288	5,000,000
Other Recurrent	33,860,000	10,000,000	(23,860,000)
Capital Expenditure	120,000,000	120,000,000	-
Acquisition of Non-Financial Assets	120,000,000	120,000,000	-
Total Expenditure	366,547,056	347,687,056	(18,860,000)

0101050 Land Settlement

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	419,975,941	419,975,941	-
Compensation to Employees	419,492,778	419,492,778	-

Vote 1112 Ministry of Lands and Physical Planning

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

0101050 Land Settlement

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Use of Goods and Services	483,163	483,163	-
Capital Expenditure	170,000,000	270,000,000	100,000,000
Acquisition of Non-Financial Assets	170,000,000	270,000,000	100,000,000
Total Expenditure	589,975,941	689,975,941	100,000,000

0101000 Land Policy and Planning

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	3,118,923,103	3,170,123,103	51,200,000
Compensation to Employees	2,540,200,000	2,579,400,000	39,200,000
Use of Goods and Services	518,850,000	554,710,000	35,860,000
Other Recurrent	59,873,103	36,013,103	(23,860,000)
Capital Expenditure	2,052,980,587	2,290,980,587	238,000,000
Acquisition of Non-Financial Assets	1,077,180,587	1,295,180,587	218,000,000
Capital Grants to Govt. Agencies	450,000,000	450,000,000	-
Other Development	525,800,000	545,800,000	20,000,000
Total Expenditure	5,171,903,690	5,461,103,690	289,200,000

1122 State Department for Information Communication Technology & Innovation

PART A. Vision

A world class ICT infrastructure facilitating universal access to ICT services in Kenya

PART B. Mission

To develop ICT infrastructure for provision of universal access to ICT services in the Country

PART C. Performance Overview and Justification for Supplementary Funding

The gross Approved Estimates for the State Department for Information Communication Technology & Innovation is KShs.21.7 billion. This comprises of KShs.1.8 billion and KShs.19.9 billion for current and capital expenditures respectively.

In the FY 2021/22 Supplementary Estimates No.2, the gross Approved Estimates have been revised downward by KSh.1.5 billion on account of rationalized donor funding due to low absorption.

Details of the changes are reflected in parts E, F and G.

PART D. Programme Objectives

Programme

Objective

0207000 General Administration Planning and Support Services	To formulate, review and implement appropriate policies, legal and institutional frameworks that improve efficiency of service delivery
0210000 ICT Infrastructure Development	To develop a world class ICT infrastructure that ensures access to efficient, reliable and affordable ICT services
0217000 E-Government Services	To provide universal access to E-Government services to promote knowledge based society

1122 State Department for Information Communication Technology & Innovation

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

Programme: 0207000 General Administration Planning and Support Services

Outcome: Efficient Service Delivery

Sub Programme: 0207010 General Administration, Planning And Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
1122000100 Headquarters Administrative Services	Administration Services	No. of policies Developed/ reviewed	2	2
		No. of Legal framework Developed/ reviewed	2	2
		Institutional framework Developed/ reviewed	1	1
1122000300 Financial Management and Procurement Services	Financial management reports	No.of financial management reports developed	4	4

Programme: 0210000 ICT Infrastructure Development

Outcome: ICT Infrastructure Developed

Sub Programme: 0210020 ICT and BPO Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
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1122 State Department for Information Communication Technology & Innovation

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

1122000600 Business Process Outsourcing	Business processes outsourced	No. of business processes outsourced	10,000	10,000
1122101400 Horizontal Infrastructure Phase I - EPCF	Horizontal infrastructure-roads,sewerage lines and ducts	%of completion	82	67
1122101800 Konza data Center & Smart City Facilities	Data centre and smart city facilities	% of data Centre completed	91	79
		% of smart city facilities installed	79	64

Programme: 0217000 E-Government Services

Outcome: Efficient E-Government Services Developed

Sub Programme: 0217010 E-Government Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
1122000400 Directorate of ICT	Government ICT infrastructure, networks, equipment's and systems	% of ICT infrastructure, systems, networks procured and delivered to MDAs	100	100

Vote 1122 State Department for Information Communication Technology & Innovation

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

Programme	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0207010 General Administration, Planning And Support Services	257,526,939	257,967,551	440,612
0207000 General Administration Planning and Support Services	257,526,939	257,967,551	440,612
0210010 ICT Infrastructure Connectivity	2,476,500,000	2,476,500,000	-
0210020 ICT and BPO Development	16,772,980,887	15,274,471,275	(1,498,509,612)
0210030 Digital Learning	70,000,000	70,000,000	-
0210000 ICT Infrastructure Development	19,319,480,887	17,820,971,275	(1,498,509,612)
0217010 E-Government Services	2,092,667,733	2,090,736,733	(1,931,000)
0217000 E-Government Services	2,092,667,733	2,090,736,733	(1,931,000)
Total Expenditure for Vote 1122 State Department for Information Communication Technology & Innovation	21,669,675,559	20,169,675,559	(1,500,000,000)

Vote 1122 State Department for Information Communication Technology & Innovation

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

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	1,795,700,037	1,795,700,037	-
Compensation to Employees	278,675,066	278,675,066	-
Use of Goods and Services	140,529,369	141,095,369	566,000
Current Transfers to Govt. Agencies	1,362,000,000	1,362,000,000	-
Other Recurrent	14,495,602	13,929,602	(566,000)
Capital Expenditure	19,873,975,522	18,373,975,522	(1,500,000,000)
Acquisition of Non-Financial Assets	918,662,268	918,662,268	-
Capital Grants to Govt. Agencies	18,142,413,254	16,642,413,254	(1,500,000,000)
Other Development	812,900,000	812,900,000	-
Total Expenditure	21,669,675,559	20,169,675,559	(1,500,000,000)

Vote 1122 State Department for Information Communication Technology & Innovation
PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2021/2022

0207010 General Administration, Planning And Support Services

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	257,526,939	257,967,551	440,612
Compensation to Employees	168,379,053	169,025,763	646,710
Use of Goods and Services	78,749,190	79,109,092	359,902
Other Recurrent	10,398,696	9,832,696	(566,000)
Total Expenditure	257,526,939	257,967,551	440,612

0207000 General Administration Planning and Support Services

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	257,526,939	257,967,551	440,612
Compensation to Employees	168,379,053	169,025,763	646,710
Use of Goods and Services	78,749,190	79,109,092	359,902
Other Recurrent	10,398,696	9,832,696	(566,000)
Total Expenditure	257,526,939	257,967,551	440,612

0210010 ICT Infrastructure Connectivity

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Capital Expenditure	2,476,500,000	2,476,500,000	-
Acquisition of Non-Financial Assets	323,000,000	323,000,000	-
Capital Grants to Govt. Agencies	1,354,000,000	1,354,000,000	-
Other Development	799,500,000	799,500,000	-
Total Expenditure	2,476,500,000	2,476,500,000	-

Vote 1122 State Department for Information Communication Technology & Innovation
PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2021/2022

0210020 ICT and BPO Development

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	573,567,633	575,058,021	1,490,388
Use of Goods and Services	23,267,383	24,757,771	1,490,388
Current Transfers to Govt. Agencies	550,100,000	550,100,000	-
Other Recurrent	200,250	200,250	-
Capital Expenditure	16,199,413,254	14,699,413,254	(1,500,000,000)
Capital Grants to Govt. Agencies	16,199,413,254	14,699,413,254	(1,500,000,000)
Total Expenditure	16,772,980,887	15,274,471,275	(1,498,509,612)

0210030 Digital Learning

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Capital Expenditure	70,000,000	70,000,000	-
Capital Grants to Govt. Agencies	70,000,000	70,000,000	-
Total Expenditure	70,000,000	70,000,000	-

0210000 ICT Infrastructure Development

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	573,567,633	575,058,021	1,490,388
Use of Goods and Services	23,267,383	24,757,771	1,490,388
Current Transfers to Govt. Agencies	550,100,000	550,100,000	-
Other Recurrent	200,250	200,250	-
Capital Expenditure	18,745,913,254	17,245,913,254	(1,500,000,000)
Acquisition of Non-Financial Assets	323,000,000	323,000,000	-

Vote 1122 State Department for Information Communication Technology & Innovation
PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2021/2022

0210000 ICT Infrastructure Development

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Capital Grants to Govt. Agencies	17,623,413,254	16,123,413,254	(1,500,000,000)
Other Development	799,500,000	799,500,000	-
Total Expenditure	19,319,480,887	17,820,971,275	(1,498,509,612)

0217010 E-Government Services

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	964,605,465	962,674,465	(1,931,000)
Compensation to Employees	110,296,013	109,649,303	(646,710)
Use of Goods and Services	38,512,796	37,228,506	(1,284,290)
Current Transfers to Govt. Agencies	811,900,000	811,900,000	-
Other Recurrent	3,896,656	3,896,656	-
Capital Expenditure	1,128,062,268	1,128,062,268	-
Acquisition of Non-Financial Assets	595,662,268	595,662,268	-
Capital Grants to Govt. Agencies	519,000,000	519,000,000	-
Other Development	13,400,000	13,400,000	-
Total Expenditure	2,092,667,733	2,090,736,733	(1,931,000)

0217000 E-Government Services

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	964,605,465	962,674,465	(1,931,000)
Compensation to Employees	110,296,013	109,649,303	(646,710)
Use of Goods and Services	38,512,796	37,228,506	(1,284,290)
Current Transfers to Govt. Agencies	811,900,000	811,900,000	-

Vote 1122 State Department for Information Communication Technology & Innovation
PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2021/2022

0217000 E-Government Services

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Other Recurrent	3,896,656	3,896,656	-
Capital Expenditure	1,128,062,268	1,128,062,268	-
Acquisition of Non-Financial Assets	595,662,268	595,662,268	-
Capital Grants to Govt. Agencies	519,000,000	519,000,000	-
Other Development	13,400,000	13,400,000	-
Total Expenditure	2,092,667,733	2,090,736,733	(1,931,000)

1123 State Department for Broadcasting & Telecommunications

PART A. Vision

A globally competitive knowledge based economy.

PART B. Mission

To facilitate provision of quality and affordable broadcasting and telecommunication infrastructure and services within the country

PART C. Performance Overview and Justification for Supplementary Funding

The Approved Estimates for the State Department for Broadcasting & Telecommunications in the FY 2021/22 is Kshs.8.0 billion. This comprises of Kshs.7.6 billion and Kshs.396.9 million for current and capital expenditure respectively.

In the FY 2021/22 Supplementary Estimates No.2, the Approved Estimates for both current and capital expenditures have not changed. However, there is slight reorganization of the allocations on Programme Heads in order to align with the actual expenditures. These adjustments nevertheless do not result in changes in key outputs, performance indicators and targets as reflected in part E.

PART D. Programme Objectives

Programme

Objective

0207000 General Administration Planning and Support Services	To formulate, review and implement appropriate Broadcasting and Telecommunication policies, legal and Institutional frameworks that improve efficiency of public service delivery.
0208000 Information And Communication Services	To collect, collate and disseminate credible information to promote a competitive knowledge-based economy.

1123 State Department for Broadcasting & Telecommunications

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

Programme: 0207000 General Administration Planning and Support Services

Outcome: A well regulated Broadcasting and Telecommunication Industry

Sub Programme: 0207010 General Administration, Planning And Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
1123000500 Financial Management and Procurement Services	Financial Services	No of quarterly, half-year reports developed and submitted	12	12

Programme: 0208000 Information And Communication Services

Outcome: Well informed citizenry

Sub Programme: 0208010 News And Information Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
1123000400 Government Advertising Agency	Government Advertising services	No. of weekly MYGOV pull out	62	62
		Quarterly compliance report on Government advertisement Directive	4	4
1123000600 Directorate of Information	Public News and Information services	No. of Daily News and information Briefs	302	302

1123 State Department for Broadcasting & Telecommunications

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

1123001300 Public Communications Office Unit Headquarters	Communication services	No. of trained Public Communication Officers on Effective Communications & Management of Social Media	100	100
1123001900 Office of the Government Spokesperson	Government Strategic Communication services	No of open community engagement forums	22	22
		No. of weekly Communications grids	58	58
		No. of Videos/documentaries produced and disseminated	55	55
		No. of Big 4 Agenda Communication Plans	4	4
		No. of Biweekly press briefings	26	26

Vote 1123 State Department for Broadcasting & Telecommunications

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

Programme	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0207010 General Administration, Planning And Support Services	251,011,491	251,011,491	-
0207000 General Administration Planning and Support Services	251,011,491	251,011,491	-
0208010 News And Information Services	4,707,668,493	4,707,668,493	-
0208020 Brand Kenya Initiative	165,500,000	165,500,000	-
0208030 ICT and Media Regulatory Services	1,503,290,000	1,503,290,000	-
0208000 Information And Communication Services	6,376,458,493	6,376,458,493	-
0209010 Mass Media Skills Development	325,000,000	325,000,000	-
0209000 Mass Media Skills Development	325,000,000	325,000,000	-
0221010 Film Development Services	1,091,120,008	1,091,120,008	-
0221000 Film Development Services Programme	1,091,120,008	1,091,120,008	-
Total Expenditure for Vote 1123 State Department for Broadcasting & Telecommunications	8,043,589,992	8,043,589,992	-

Vote 1123 State Department for Broadcasting & Telecommunications

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

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	7,646,689,992	7,646,689,992	-
Compensation to Employees	470,650,000	470,650,000	-
Use of Goods and Services	1,741,844,614	1,741,874,614	30,000
Current Transfers to Govt. Agencies	5,383,500,000	5,383,500,000	-
Other Recurrent	50,695,378	50,665,378	(30,000)
Capital Expenditure	396,900,000	396,900,000	-
Capital Grants to Govt. Agencies	326,000,000	326,000,000	-
Other Development	70,900,000	70,900,000	-
Total Expenditure	8,043,589,992	8,043,589,992	-

Vote 1123 State Department for Broadcasting & Telecommunications

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

0207010 General Administration, Planning And Support Services

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	251,011,491	251,011,491	-
Compensation to Employees	123,779,316	123,779,316	-
Use of Goods and Services	101,413,236	101,437,236	24,000
Other Recurrent	25,818,939	25,794,939	(24,000)
Total Expenditure	251,011,491	251,011,491	-

0207000 General Administration Planning and Support Services

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	251,011,491	251,011,491	-
Compensation to Employees	123,779,316	123,779,316	-
Use of Goods and Services	101,413,236	101,437,236	24,000
Other Recurrent	25,818,939	25,794,939	(24,000)
Total Expenditure	251,011,491	251,011,491	-

0208010 News And Information Services

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	4,496,268,493	4,496,268,493	-
Compensation to Employees	300,503,306	300,503,306	-
Use of Goods and Services	1,617,014,012	1,617,020,012	6,000
Current Transfers to Govt. Agencies	2,555,000,000	2,555,000,000	-
Other Recurrent	23,751,175	23,745,175	(6,000)
Capital Expenditure	211,400,000	211,400,000	-
Capital Grants to Govt. Agencies	140,500,000	140,500,000	-

Vote 1123 State Department for Broadcasting & Telecommunications

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

0208010 News And Information Services

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Other Development	70,900,000	70,900,000	-
Total Expenditure	4,707,668,493	4,707,668,493	-

0208020 Brand Kenya Initiative

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	165,500,000	165,500,000	-
Current Transfers to Govt. Agencies	165,500,000	165,500,000	-
Total Expenditure	165,500,000	165,500,000	-

0208030 ICT and Media Regulatory Services

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,503,290,000	1,503,290,000	-
Current Transfers to Govt. Agencies	1,503,290,000	1,503,290,000	-
Total Expenditure	1,503,290,000	1,503,290,000	-

0208000 Information And Communication Services

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	6,165,058,493	6,165,058,493	-
Compensation to Employees	300,503,306	300,503,306	-
Use of Goods and Services	1,617,014,012	1,617,020,012	6,000
Current Transfers to Govt. Agencies	4,223,790,000	4,223,790,000	-

Vote 1123 State Department for Broadcasting & Telecommunications

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

0208000 Information And Communication Services

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Other Recurrent	23,751,175	23,745,175	(6,000)
Capital Expenditure	211,400,000	211,400,000	-
Capital Grants to Govt. Agencies	140,500,000	140,500,000	-
Other Development	70,900,000	70,900,000	-
Total Expenditure	6,376,458,493	6,376,458,493	-

0209010 Mass Media Skills Development

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	224,500,000	224,500,000	-
Current Transfers to Govt. Agencies	224,500,000	224,500,000	-
Capital Expenditure	100,500,000	100,500,000	-
Capital Grants to Govt. Agencies	100,500,000	100,500,000	-
Total Expenditure	325,000,000	325,000,000	-

0209000 Mass Media Skills Development

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	224,500,000	224,500,000	-
Current Transfers to Govt. Agencies	224,500,000	224,500,000	-
Capital Expenditure	100,500,000	100,500,000	-
Capital Grants to Govt. Agencies	100,500,000	100,500,000	-
Total Expenditure	325,000,000	325,000,000	-

Vote 1123 State Department for Broadcasting & Telecommunications

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

0221010 Film Development Services

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,006,120,008	1,006,120,008	-
Compensation to Employees	46,367,378	46,367,378	-
Use of Goods and Services	23,417,366	23,417,366	-
Current Transfers to Govt. Agencies	935,210,000	935,210,000	-
Other Recurrent	1,125,264	1,125,264	-
Capital Expenditure	85,000,000	85,000,000	-
Capital Grants to Govt. Agencies	85,000,000	85,000,000	-
Total Expenditure	1,091,120,008	1,091,120,008	-

0221000 Film Development Services Programme

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,006,120,008	1,006,120,008	-
Compensation to Employees	46,367,378	46,367,378	-
Use of Goods and Services	23,417,366	23,417,366	-
Current Transfers to Govt. Agencies	935,210,000	935,210,000	-
Other Recurrent	1,125,264	1,125,264	-
Capital Expenditure	85,000,000	85,000,000	-
Capital Grants to Govt. Agencies	85,000,000	85,000,000	-
Total Expenditure	1,091,120,008	1,091,120,008	-

1132 State Department for Sports

PART A. Vision

A global leader in sports

PART B. Mission

To develop and promote sports through provision of world class sports facilities, nurturing of sports talent and promotion of clean competitive sports for socio-economic development.

PART C. Performance Overview and Justification for Supplementary Funding

The gross Approved Estimates for the State Department for Sports in the FY 2021/22 is Kshs. 16.5 billion. This comprises of Kshs. 1.3 billion and Kshs. 15.2 billion for current and capital expenditure respectively.

In the FY 2021/22 Supplementary Estimates No.2, the Estimates have been increased by KShs.5.5 million on account of gratuity payments.

Planned targets and outputs for the programme however remain unchanged.

PART D. Programme Objectives

Programme

Objective

Programme	Objective
0901000 Sports	To improve sports performance in Kenya

1132 State Department for Sports

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

Programme: 0901000 Sports

Outcome: Excellence in sports performance

Sub Programme: 0901030 General Administration, Planning and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
1132000100 General Administration and Planning Services	Administrative services	No. of policies and bills developed/reviewed	2	2
		No. of COVID -19 compliance certificates issued on resumption of sporting activities as per the guidelines	15	15
1132000600 Finance Unit	Financial services	No. of financial reports submitted to the National Treasury	5	5

Vote 1132 State Department for Sports

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

Programme	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0901010 Sports Training and competitions	287,645,814	287,645,814	-
0901020 Development and Management of Sports Facilities	15,674,940,000	15,674,940,000	-
0901030 General Administration, Planning and Support Services	506,870,358	512,370,358	5,500,000
0901000 Sports	16,469,456,172	16,474,956,172	5,500,000
Total Expenditure for Vote 1132 State Department for Sports	16,469,456,172	16,474,956,172	5,500,000

Vote 1132 State Department for Sports

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

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	1,301,664,773	1,307,164,773	5,500,000
Compensation to Employees	216,894,363	213,894,363	(3,000,000)
Use of Goods and Services	104,285,992	104,285,992	-
Current Transfers to Govt. Agencies	971,640,000	971,640,000	-
Other Recurrent	8,844,418	17,344,418	8,500,000
Capital Expenditure	15,167,791,399	15,167,791,399	-
Acquisition of Non-Financial Assets	3,241,399	3,241,399	-
Capital Grants to Govt. Agencies	15,164,550,000	15,164,550,000	-
Total Expenditure	16,469,456,172	16,474,956,172	5,500,000

Vote 1132 State Department for Sports

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

0901010 Sports Training and competitions

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	199,854,415	199,854,415	-
Compensation to Employees	87,359,944	87,359,944	-
Use of Goods and Services	30,956,329	30,956,329	-
Current Transfers to Govt. Agencies	81,320,000	81,320,000	-
Other Recurrent	218,142	218,142	-
Capital Expenditure	87,791,399	87,791,399	-
Acquisition of Non-Financial Assets	3,241,399	3,241,399	-
Capital Grants to Govt. Agencies	84,550,000	84,550,000	-
Total Expenditure	287,645,814	287,645,814	-

0901020 Development and Management of Sports Facilities

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	594,940,000	594,940,000	-
Current Transfers to Govt. Agencies	594,940,000	594,940,000	-
Capital Expenditure	15,080,000,000	15,080,000,000	-
Capital Grants to Govt. Agencies	15,080,000,000	15,080,000,000	-
Total Expenditure	15,674,940,000	15,674,940,000	-

0901030 General Administration, Planning and Support Services

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	506,870,358	512,370,358	5,500,000
Compensation to Employees	129,534,419	126,534,419	(3,000,000)
Use of Goods and Services	73,329,663	73,329,663	-

Vote 1132 State Department for Sports

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

0901030 General Administration, Planning and Support Services

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Transfers to Govt. Agencies	295,380,000	295,380,000	-
Other Recurrent	8,626,276	17,126,276	8,500,000
Total Expenditure	506,870,358	512,370,358	5,500,000

0901000 Sports

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,301,664,773	1,307,164,773	5,500,000
Compensation to Employees	216,894,363	213,894,363	(3,000,000)
Use of Goods and Services	104,285,992	104,285,992	-
Current Transfers to Govt. Agencies	971,640,000	971,640,000	-
Other Recurrent	8,844,418	17,344,418	8,500,000
Capital Expenditure	15,167,791,399	15,167,791,399	-
Acquisition of Non-Financial Assets	3,241,399	3,241,399	-
Capital Grants to Govt. Agencies	15,164,550,000	15,164,550,000	-
Total Expenditure	16,469,456,172	16,474,956,172	5,500,000

1134 State Department for Culture and Heritage

PART A. Vision

A global leader in provision of culture and heritage services

PART B. Mission

To develop and promote culture and creative arts; manage and preserve heritage, public records and archives and enhance access through policy formulation and implementation to library services to build national pride and improve livelihoods of Kenyans for sustainable development.

PART C. Performance Overview and Justification for Supplementary Funding

The gross Approved Estimates for the State Department for Culture and Heritage in the FY 2021/22 is KShs.3.1 billion. This comprises of KShs.3 billion and KShs.65.9 million for current and capital expenditure respectively.

In the FY 2021/22 Supplementary Estimates No.2, the gross allocation has been increased by KShs.44.2 million to cater for personnel emoluments for Kenya National Library Services.

Planned targets and outputs however remain the same.

PART D. Programme Objectives

Programme

Objective

0902000 Culture/ Heritage	To promote, preserve and maintain positive and diverse cultures for national identity
0903000 The Arts	To harness, develop and promote the creative arts industry
0904000 Library Services	To promote a reading Culture

1134 State Department for Culture and Heritage

Programme

Objective

**0905000 General Administration,
Planning and Support Services**

To improve service delivery and coordination of functions, programmes and activities

1134 State Department for Culture and Heritage

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

Programme: 0902000 Culture/ Heritage

Outcome: Enhanced heritage and culture knowledge, appreciation and conservation

Sub Programme: 0902020 Public Records and Archives Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
1134000400 National Archives	Archival Services	No. of archival records acquired for permanent preservation	11,000	11,000
		No. of Government publications acquired	1,000	1,000
		No. of Archival materials accessed by researchers	8,000	8,000
		No. of records management sensitization seminars	6	6
1134000500 National Archives Field	Archival Services	No. of records restored	5,200	5,200
1134001300 Department of Records	Public records management services	No. of Records digitized in the Records Management Unit (RMU)	400,000	400,000
		No. of networked public records and information management units	20	20
		No. of RMUs where records appraisal has been carried out	8	8

1134 State Department for Culture and Heritage

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

Sub Programme: 0902030 Development And Promotion of Culture

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
1134000800 Headquarters Cultural Services	Administrative services	No. of cultural practitioners imparted with skills	2,600	2,600
		No. of traditional herbal medicine practitioners promoted	180	180
		No. of people sensitized on the use of traditional foods.	400	400
	Culture and Heritage Services	No. of cultural practitioners sensitized on the provisions of the Traditional Knowledge and Traditional Cultural Expressions Act 2016	400	400
		No. of oral traditions documented	1	1
		No. of intangible cultural heritage elements present in Kenyan communities identified, documented and safeguarded	3	3
		No. of participants attending the Annual National Kenya Music and Cultural festival	16,000	16,000
		No. of cultural festivals coordinated	35	35

1134 State Department for Culture and Heritage

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

		No. of inter-community cultural exchange programmes coordinated	2	2
		No. of international cultural exchange programs coordinated	10	10
		No. of Cultural exchange protocols initiated for negotiation.	3	3
		No. of people trained to champion Kiswahili as a national and official language	200	200
		No. of stakeholders sensitized on use of Kiswahili as national and official language	150	150
		No. of Heroes and Heroines identified and honored	220	220

Programme: 0904000 Library Services

Outcome: Knowledgeable society

Sub Programme: 0904010 Library Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
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1134 State Department for Culture and Heritage

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

1134001000 Kenya National Library Service	National documentary heritage preserved	No. of publications; Kenya National Bibliography and Kenya Periodicals Directory produced	2	2
		No. of publishers & authors sensitized on International Standard Book Number (ISBN) & International Standard Music Number	40	40
	Reading culture promoted	No. of people participating in the reading promotion events	350	350
		No. of library books & other information materials acquired	12,500	12,500
	Virtual Library	% completion of Virtual Library	90	90
		No. of libraries automated with KOHA (library Management System).	10	10
		No. of ICT hardware and software acquired	12	12

Programme: 0905000 General Administration, Planning and Support Services

Outcome: Efficient and effective services

1134 State Department for Culture and Heritage

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

Sub Programme: 0905010 General Administration, Planning and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
1134001400 Headquarters Administrative Services (Arts & Culture)	Administrative services	No. of Policies reviewed/developed	7	7
		No. of Bills finalized	6	6
1134001500 Financial Management Services	Finance services	MPPR, sector reports and PBB report	3	3
1134001600 Central Planning & Project Management Unit	Planning and M&E	Approved annual work plan	1	1
		No. of M&E reports	4	4

Vote 1134 State Department for Culture and Heritage

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

Programme	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0902010 Conservation of Heritage	1,687,110,000	1,687,110,000	-
0902020 Public Records and Archives Management	150,461,287	149,506,474	(954,813)
0902030 Development And Promotion of Culture	146,964,471	147,919,284	954,813
0902000 Culture/ Heritage	1,984,535,758	1,984,535,758	-
0903020 Performing Arts	136,054,898	136,054,898	-
0903030 Promotion of Kenyan Music and Dance	49,616,655	49,616,655	-
0903000 The Arts	185,671,553	185,671,553	-
0904010 Library Services	760,734,314	804,934,314	44,200,000
0904000 Library Services	760,734,314	804,934,314	44,200,000
0905010 General Administration, Planning and Support Services	179,447,618	179,447,618	-
0905000 General Administration, Planning and Support Services	179,447,618	179,447,618	-
Total Expenditure for Vote 1134 State Department for Culture and Heritage	3,110,389,243	3,154,589,243	44,200,000

Vote 1134 State Department for Culture and Heritage

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

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	3,044,492,683	3,088,692,683	44,200,000
Compensation to Employees	248,980,000	249,220,000	240,000
Use of Goods and Services	270,687,420	272,203,087	1,515,667
Current Transfers to Govt. Agencies	2,514,701,220	2,556,513,196	41,811,976
Other Recurrent	10,124,043	10,756,400	632,357
Capital Expenditure	65,896,560	65,896,560	-
Acquisition of Non-Financial Assets	36,796,560	36,796,560	-
Capital Grants to Govt. Agencies	29,100,000	29,100,000	-
Total Expenditure	3,110,389,243	3,154,589,243	44,200,000

Vote 1134 State Department for Culture and Heritage

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

0902010 Conservation of Heritage

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,668,010,000	1,668,010,000	-
Current Transfers to Govt. Agencies	1,668,010,000	1,668,010,000	-
Capital Expenditure	19,100,000	19,100,000	-
Capital Grants to Govt. Agencies	19,100,000	19,100,000	-
Total Expenditure	1,687,110,000	1,687,110,000	-

0902020 Public Records and Archives Management

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	125,961,287	125,006,474	(954,813)
Compensation to Employees	84,689,779	84,689,779	-
Use of Goods and Services	41,271,508	40,316,695	(954,813)
Capital Expenditure	24,500,000	24,500,000	-
Acquisition of Non-Financial Assets	24,500,000	24,500,000	-
Total Expenditure	150,461,287	149,506,474	(954,813)

0902030 Development And Promotion of Culture

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	146,964,471	147,919,284	954,813
Compensation to Employees	53,123,468	53,363,468	240,000
Use of Goods and Services	78,963,083	81,370,720	2,407,637
Current Transfers to Govt. Agencies	12,081,220	9,693,196	(2,388,024)
Other Recurrent	2,796,700	3,491,900	695,200
Total Expenditure	146,964,471	147,919,284	954,813

Vote 1134 State Department for Culture and Heritage

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

0902000 Culture/ Heritage

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,940,935,758	1,940,935,758	-
Compensation to Employees	137,813,247	138,053,247	240,000
Use of Goods and Services	120,234,591	121,687,415	1,452,824
Current Transfers to Govt. Agencies	1,680,091,220	1,677,703,196	(2,388,024)
Other Recurrent	2,796,700	3,491,900	695,200
Capital Expenditure	43,600,000	43,600,000	-
Acquisition of Non-Financial Assets	24,500,000	24,500,000	-
Capital Grants to Govt. Agencies	19,100,000	19,100,000	-
Total Expenditure	1,984,535,758	1,984,535,758	-

0903020 Performing Arts

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	126,054,898	126,054,898	-
Use of Goods and Services	13,254,898	13,254,898	-
Current Transfers to Govt. Agencies	112,800,000	112,800,000	-
Capital Expenditure	10,000,000	10,000,000	-
Capital Grants to Govt. Agencies	10,000,000	10,000,000	-
Total Expenditure	136,054,898	136,054,898	-

0903030 Promotion of Kenyan Music and Dance

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	49,616,655	49,616,655	-
Compensation to Employees	21,764,007	21,764,007	-

Vote 1134 State Department for Culture and Heritage

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

0903030 Promotion of Kenyan Music and Dance

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Use of Goods and Services	27,747,648	27,695,648	(52,000)
Other Recurrent	105,000	157,000	52,000
Total Expenditure	49,616,655	49,616,655	-

0903000 The Arts

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	175,671,553	175,671,553	-
Compensation to Employees	21,764,007	21,764,007	-
Use of Goods and Services	41,002,546	40,950,546	(52,000)
Current Transfers to Govt. Agencies	112,800,000	112,800,000	-
Other Recurrent	105,000	157,000	52,000
Capital Expenditure	10,000,000	10,000,000	-
Capital Grants to Govt. Agencies	10,000,000	10,000,000	-
Total Expenditure	185,671,553	185,671,553	-

0904010 Library Services

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	749,734,314	793,934,314	44,200,000
Compensation to Employees	9,478,560	9,478,560	-
Use of Goods and Services	18,445,754	18,445,754	-
Current Transfers to Govt. Agencies	721,810,000	766,010,000	44,200,000
Capital Expenditure	11,000,000	11,000,000	-
Acquisition of Non-Financial Assets	11,000,000	11,000,000	-

Vote 1134 State Department for Culture and Heritage

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

0904010 Library Services

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Total Expenditure	760,734,314	804,934,314	44,200,000

0904000 Library Services

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	749,734,314	793,934,314	44,200,000
Compensation to Employees	9,478,560	9,478,560	-
Use of Goods and Services	18,445,754	18,445,754	-
Current Transfers to Govt. Agencies	721,810,000	766,010,000	44,200,000
Capital Expenditure	11,000,000	11,000,000	-
Acquisition of Non-Financial Assets	11,000,000	11,000,000	-
Total Expenditure	760,734,314	804,934,314	44,200,000

0905010 General Administration, Planning and Support Services

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	178,151,058	178,151,058	-
Compensation to Employees	79,924,186	79,924,186	-
Use of Goods and Services	91,004,529	91,119,372	114,843
Other Recurrent	7,222,343	7,107,500	(114,843)
Capital Expenditure	1,296,560	1,296,560	-
Acquisition of Non-Financial Assets	1,296,560	1,296,560	-
Total Expenditure	179,447,618	179,447,618	-

Vote 1134 State Department for Culture and Heritage

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

0905000 General Administration, Planning and Support Services

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	178,151,058	178,151,058	-
Compensation to Employees	79,924,186	79,924,186	-
Use of Goods and Services	91,004,529	91,119,372	114,843
Other Recurrent	7,222,343	7,107,500	(114,843)
Capital Expenditure	1,296,560	1,296,560	-
Acquisition of Non-Financial Assets	1,296,560	1,296,560	-
Total Expenditure	179,447,618	179,447,618	-

1152 Ministry of Energy

PART A. Vision

Affordable quality energy for all Kenyans

PART B. Mission

To facilitate the provision of clean, sustainable, affordable, competitive, reliable and secure energy services at the least cost while protecting the environment.

PART C. Performance Overview and Justification for Supplementary Funding

The gross Approved Estimates for the Financial Year 2021/22 under the Ministry of Energy is KShs.74.0 billion. This consists of KShs.16.5 billion and KShs.57.5 billion for current and capital expenditures respectively.

The Estimates have been revised downward to KShs. 65.6 billion under Supplementary Estimates No. 2. The decrease is on account of rationalized donor funding under capital expenditures due to low absorption.

The adjustments are as reflected in parts E, F, G and H.

PART D. Programme Objectives

Programme

Objective

0211000 General Administration Planning and Support Services	To improve efficiency in service delivery
0212000 Power Generation	To increase energy availability through power generation
0213000 Power Transmission and Distribution	To increase access to electricity
0214000 Alternative Energy Technologies	To promote utilization and development of alternative energy technologies

1152 Ministry of Energy

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

Programme: 0211000 General Administration Planning and Support Services

Outcome: Efficient service delivery

Sub Programme: 0211010 Administrative Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
1152000100 Headquarters Administrative Services	Administrative services	% completion of review of the Energy Policy	100	100
		% completion of development of the Integrated Energy Plan	100	100
		% of customer satisfaction	100	100

Programme: 0212000 Power Generation

Outcome: Adequate Power

Sub Programme: 0212010 Geothermal generation

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
1152000600 Geothermal and Coal Resource Exploration and Development	Geo technical study	No. of geotechnical study reports on coal and geothermal	4	4

1152 Ministry of Energy

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

Programme: 0213000 Power Transmission and Distribution

Outcome: Increased access to electricity

Sub Programme: 0213010 National Grid System

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
1152000500 National Grid System	Reports on power projects	No. of quarterly reports	4	4
	Reduction in cost of power	% reduction	33	33
1152101300 Olkaria Lessos Kisumu Power Lines Construction Project	213km 400kV double circuit Transmission line and associated substations	% completion	100	94
1152102700 Last Mile Electricity Connectivity	Customers connected to electricity	No. of new customers connected	50,000	50,000
1152103100 Multi-National Kenya-TZ Power Interconnection Project	96km 400kV double circuit transmission line and associated substations	% completion	95	95
1152107800 Kenya Power Distribution System Modernization & Strengthening Projec	240km 220kv transmission line and associated substations	% completion	100	85
1152107900 Kenya Power Transmission Expansion Project	120km 132kV transmission line and associated substations	% completion	75	63

1152 Ministry of Energy

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

1152108000 Kenya Off-Grid Solar Access Project for Underserved Counties (KOSAP)	Solar mini-grids for community facilities, enterprises and households	No of solar minigrids completed	30	22
1152108700 Rabai - Kilifi Transmission Line	220 kV Transmission line and 132/66kV associated substations	% completion	60	60
1152109500 Loiyangalani-Marsabit 400 KV Transmission Line	136km 400kV double circuit Transmission line and associated substations	% completion	20	20

Sub Programme: 0213020 Rural Electrification

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
1152108000 Kenya Off-Grid Solar Access Project for Underserved Counties (KOSAP)	Solar Mini-grids and Solar water pumps in off grid areas (K-OSAP)	No. of solar minigrids constructed	20	14
		No. of solar water Pumps installed	120	82

Programme: 0214000 Alternative Energy Technologies

Outcome: Increased access to clean alternative energy

Sub Programme: 0214010 Alternative Energy Technologies

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
1152000300 Woodfuel Resources Development	Renewable Energy Demonstration centres	No. of renewable energy demonstration centres supported	16	16

1152 Ministry of Energy

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

1152000400 Alternative Energy Technologies	Renewable energy technologies	No. of renewable energy technologies promoted	9	9
1152107300 Sustainable Energy For All	County Energy Action Plans	No of county plans prepared	10	10
1152108000 Kenya Off-Grid Solar Access Project for Underserved Counties (KOSAP)	Access to modern energy services in under-served counties of Kenya	No. of stand-alone solar home systems installed	80,000	80,000
		No. of clean cooking solutions adoptions achieved	30,000	30,000

Vote 1152 Ministry of Energy

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

Programme	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0211010 Administrative Services	280,854,346	277,881,346	(2,973,000)
0211020 Planning and Project Monitoring	30,777,220	30,777,220	-
0211030 Financial Services	231,368,434	231,368,434	-
0211000 General Administration Planning and Support Services	543,000,000	540,027,000	(2,973,000)
0212010 Geothermal generation	10,756,309,200	10,741,309,200	(15,000,000)
0212020 Development of Nuclear Energy	810,000,000	810,000,000	-
0212030 Coal Exploration and Mining	224,000,000	224,000,000	-
0212000 Power Generation	11,790,309,200	11,775,309,200	(15,000,000)
0213010 National Grid System	50,231,610,808	42,386,583,808	(7,845,027,000)
0213020 Rural Electrification	9,979,541,425	9,593,541,425	(386,000,000)
0213000 Power Transmission and Distribution	60,211,152,233	51,980,125,233	(8,231,027,000)
0214010 Alternative Energy Technologies	1,456,079,992	1,308,079,992	(148,000,000)
0214000 Alternative Energy Technologies	1,456,079,992	1,308,079,992	(148,000,000)
Total Expenditure for Vote 1152 Ministry of Energy	74,000,541,425	65,603,541,425	(8,397,000,000)

Vote 1152 Ministry of Energy

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

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	16,453,000,000	16,403,000,000	(50,000,000)
Compensation to Employees	435,000,000	385,000,000	(50,000,000)
Use of Goods and Services	245,728,664	245,728,664	-
Current Transfers to Govt. Agencies	15,742,000,000	15,742,000,000	-
Other Recurrent	30,271,336	30,271,336	-
Capital Expenditure	57,547,541,425	49,200,541,425	(8,347,000,000)
Acquisition of Non-Financial Assets	40,600,657,425	32,269,657,425	(8,331,000,000)
Capital Grants to Govt. Agencies	15,970,000,000	15,970,000,000	-
Other Development	976,884,000	960,884,000	(16,000,000)
Total Expenditure	74,000,541,425	65,603,541,425	(8,397,000,000)

Vote 1152 Ministry of Energy

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

0211010 Administrative Services

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	250,854,346	247,881,346	(2,973,000)
Compensation to Employees	136,699,811	133,726,811	(2,973,000)
Use of Goods and Services	101,187,367	101,187,367	-
Other Recurrent	12,967,168	12,967,168	-
Capital Expenditure	30,000,000	30,000,000	-
Acquisition of Non-Financial Assets	30,000,000	30,000,000	-
Total Expenditure	280,854,346	277,881,346	(2,973,000)

0211020 Planning and Project Monitoring

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	30,777,220	30,777,220	-
Compensation to Employees	19,377,220	19,377,220	-
Use of Goods and Services	11,400,000	11,400,000	-
Total Expenditure	30,777,220	30,777,220	-

0211030 Financial Services

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	131,368,434	131,368,434	-
Compensation to Employees	42,283,740	42,283,740	-
Use of Goods and Services	75,084,694	75,084,694	-
Other Recurrent	14,000,000	14,000,000	-
Capital Expenditure	100,000,000	100,000,000	-
Acquisition of Non-Financial Assets	100,000,000	100,000,000	-

Vote 1152 Ministry of Energy

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

0211030 Financial Services

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Total Expenditure	231,368,434	231,368,434	-

0211000 General Administration Planning and Support Services

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	413,000,000	410,027,000	(2,973,000)
Compensation to Employees	198,360,771	195,387,771	(2,973,000)
Use of Goods and Services	187,672,061	187,672,061	-
Other Recurrent	26,967,168	26,967,168	-
Capital Expenditure	130,000,000	130,000,000	-
Acquisition of Non-Financial Assets	130,000,000	130,000,000	-
Total Expenditure	543,000,000	540,027,000	(2,973,000)

0212010 Geothermal generation

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,875,309,200	1,860,309,200	(15,000,000)
Compensation to Employees	39,991,782	24,991,782	(15,000,000)
Use of Goods and Services	7,901,418	7,901,418	-
Current Transfers to Govt. Agencies	1,827,000,000	1,827,000,000	-
Other Recurrent	416,000	416,000	-
Capital Expenditure	8,881,000,000	8,881,000,000	-
Acquisition of Non-Financial Assets	5,982,000,000	5,982,000,000	-
Capital Grants to Govt. Agencies	2,899,000,000	2,899,000,000	-

Vote 1152 Ministry of Energy

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

0212010 Geothermal generation

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Total Expenditure	10,756,309,200	10,741,309,200	(15,000,000)

0212020 Development of Nuclear Energy

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	585,000,000	585,000,000	-
Current Transfers to Govt. Agencies	585,000,000	585,000,000	-
Capital Expenditure	225,000,000	225,000,000	-
Acquisition of Non-Financial Assets	15,000,000	15,000,000	-
Capital Grants to Govt. Agencies	210,000,000	210,000,000	-
Total Expenditure	810,000,000	810,000,000	-

0212030 Coal Exploration and Mining

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Capital Expenditure	224,000,000	224,000,000	-
Acquisition of Non-Financial Assets	185,000,000	185,000,000	-
Other Development	39,000,000	39,000,000	-
Total Expenditure	224,000,000	224,000,000	-

0212000 Power Generation

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

Vote 1152 Ministry of Energy

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

0212000 Power Generation

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	2,460,309,200	2,445,309,200	(15,000,000)
Compensation to Employees	39,991,782	24,991,782	(15,000,000)
Use of Goods and Services	7,901,418	7,901,418	-
Current Transfers to Govt. Agencies	2,412,000,000	2,412,000,000	-
Other Recurrent	416,000	416,000	-
Capital Expenditure	9,330,000,000	9,330,000,000	-
Acquisition of Non-Financial Assets	6,182,000,000	6,182,000,000	-
Capital Grants to Govt. Agencies	3,109,000,000	3,109,000,000	-
Other Development	39,000,000	39,000,000	-
Total Expenditure	11,790,309,200	11,775,309,200	(15,000,000)

0213010 National Grid System

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	11,905,610,808	11,887,583,808	(18,027,000)
Compensation to Employees	51,447,248	33,420,248	(18,027,000)
Use of Goods and Services	4,233,560	4,233,560	-
Current Transfers to Govt. Agencies	11,849,000,000	11,849,000,000	-
Other Recurrent	930,000	930,000	-
Capital Expenditure	38,326,000,000	30,499,000,000	(7,827,000,000)
Acquisition of Non-Financial Assets	30,735,000,000	22,908,000,000	(7,827,000,000)
Capital Grants to Govt. Agencies	7,501,000,000	7,501,000,000	-
Other Development	90,000,000	90,000,000	-
Total Expenditure	50,231,610,808	42,386,583,808	(7,845,027,000)

Vote 1152 Ministry of Energy

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

0213020 Rural Electrification

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,481,000,000	1,481,000,000	-
Current Transfers to Govt. Agencies	1,481,000,000	1,481,000,000	-
Capital Expenditure	8,498,541,425	8,112,541,425	(386,000,000)
Acquisition of Non-Financial Assets	3,138,541,425	2,752,541,425	(386,000,000)
Capital Grants to Govt. Agencies	5,360,000,000	5,360,000,000	-
Total Expenditure	9,979,541,425	9,593,541,425	(386,000,000)

0213000 Power Transmission and Distribution

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	13,386,610,808	13,368,583,808	(18,027,000)
Compensation to Employees	51,447,248	33,420,248	(18,027,000)
Use of Goods and Services	4,233,560	4,233,560	-
Current Transfers to Govt. Agencies	13,330,000,000	13,330,000,000	-
Other Recurrent	930,000	930,000	-
Capital Expenditure	46,824,541,425	38,611,541,425	(8,213,000,000)
Acquisition of Non-Financial Assets	33,873,541,425	25,660,541,425	(8,213,000,000)
Capital Grants to Govt. Agencies	12,861,000,000	12,861,000,000	-
Other Development	90,000,000	90,000,000	-
Total Expenditure	60,211,152,233	51,980,125,233	(8,231,027,000)

0214010 Alternative Energy Technologies

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	193,079,992	179,079,992	(14,000,000)

Vote 1152 Ministry of Energy

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

0214010 Alternative Energy Technologies

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Compensation to Employees	145,200,199	131,200,199	(14,000,000)
Use of Goods and Services	45,921,625	45,921,625	-
Other Recurrent	1,958,168	1,958,168	-
Capital Expenditure	1,263,000,000	1,129,000,000	(134,000,000)
Acquisition of Non-Financial Assets	415,116,000	297,116,000	(118,000,000)
Other Development	847,884,000	831,884,000	(16,000,000)
Total Expenditure	1,456,079,992	1,308,079,992	(148,000,000)

0214000 Alternative Energy Technologies

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	193,079,992	179,079,992	(14,000,000)
Compensation to Employees	145,200,199	131,200,199	(14,000,000)
Use of Goods and Services	45,921,625	45,921,625	-
Other Recurrent	1,958,168	1,958,168	-
Capital Expenditure	1,263,000,000	1,129,000,000	(134,000,000)
Acquisition of Non-Financial Assets	415,116,000	297,116,000	(118,000,000)
Other Development	847,884,000	831,884,000	(16,000,000)
Total Expenditure	1,456,079,992	1,308,079,992	(148,000,000)

1162 State Department for Livestock.

PART A. Vision

A leading agency in facilitating efficient delivery of services in livestock development for employment creation and income generation.

PART B. Mission

To promote sustainable development of the livestock sector by creating an enabling environment through policy and legislative interventions, and provision of services that increase productivity, value addition, market access and income in the livestock industry.

PART C. Performance Overview and Justification for Supplementary Funding

The gross Approved Estimates for the State Department for Livestock for the FY 2021/22 is KSh.6.6 billion comprising of KSh.3.7 billion for Current expenditure and KSh.2.9 billion for Capital expenditure.

The Approved Estimates have been adjusted to KSh.6.5 billion under Supplementary Estimates No.2 for the FY 2021/22 of which Current expenditure is KSh.3.6 billion while Capital expenditure is KSh.2.9 billion. The overall change reflects a decrease of KSh.112 million on account of excess provision for salaries and low absorption of funds.

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

PART D. Programme Objectives

Programme

Objective

Programme	Objective
0112000 Livestock Resources Management and Development	To promote, regulate and facilitate the livestock industry for socio-economic development and industrialization

1162 State Department for Livestock.

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

Programme: 0112000 Livestock Resources Management and Development

Outcome: Promoted and regulated livestock production for socio-economic development and industrialization

Sub Programme: 0112010 Livestock Policy Development and Capacity Building

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
1162001500 Dairy Training School	Skilled manpower for livestock industry	No. of graduates from livestock industry training institutions	150	150
		Number of students enrolled	260	260
1162002100 Veterinary Headquarters	Functional export processing facilities for livestock products	No. of annual inspections and licensing conducted	25	25

Sub Programme: 0112020 Livestock Production and Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
1162000500 Sheep and Goats Breeding Farms	Quality livestock breeding stock	Number of quality small stock availed to farmers	650	650
1162000900 Animal Resource Development Services	Quality livestock breeding stock	Number of quality cattle stock breed availed to farmers	50	50
1162100500 Livestock Value Chain Support Project	Milk value addition and marketing	Number of coolers procured and distributed	300	300

1162 State Department for Livestock.

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

		Number of coolers installed and operational	300	300
		Number of sites inspected and certified	200	200
	Conserved fodder	Number plant operators trained	200	200
		Number of fodder processing and conservation equipment installed	32	32
	Liquid nitrogen plants	Number of liquid nitrogen plants installed	4	4
1162104700 Kenya Livestock Commercialization Programme (KeLCoP)	Livestock resources and market services	No. of project beneficiaries (male)	10,000	10,000
		No. of project beneficiaries (Female)	5,000	5,000

Sub Programme: 0112030 Livestock Products Value Addition and Marketing

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
1162001000 Rangeland Ecosystems Development Services	Range resource utilization guidelines	% completion of guidelines	95	95
	Implementation of range resource utilization guidelines	% implementation of guidelines	50	50
	Capacity building of counties on pasture and fodder development in ASAL areas	Number of counties capacity built	7	7

1162 State Department for Livestock.

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

	Joint 24th International Conference Rangeland and 11th Grassland hosted	Number of international conferences held	1	1
1162002500 Veterinary Public Health Hides and Skins and Leather Quality Control	Veterinary public health services availed	Number of residue monitoring plans in foods of animal origin implemented (meat, milk, honey, eggs)	3	3
	Stakeholders trained in hides and skins quality improvement	Number of stakeholders trained	500	500
	Hides and skins export permits processed	Number of export permits processed and registered	1,200	1,200

Sub Programme: 0112040 Food Safety and Animal Products Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
1162000700 National Bee Keeping Institute	Compliance to honey quality standards	Number of honey samples analysed	250	250
	Capacity of bee value chain actors built	Number of value chain actors trained	800	800
		Number of students (colleges and schools) sensitized on beekeeping	600	600
1162001800 Livestock Breeding and Laboratory Services	Livestock breeds and productivity improved	Number of beef weaner groups evaluated for performance	12	12
		Number of herds recruited for	12	12

1162 State Department for Livestock.

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

	Livestock breeds and productivity improved	milk testing Number of beef bulls performance evaluations conducted Number of breeding programmes developed for counties and livestock farms No. of milk samples analysed for breed improvement	5 6 7,500	5 6 7,500
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Sub Programme: 0112050 Livestock Diseases Management and Control

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
1162105000 Establishment of Livestock Export Zone - Lamu	Livestock export zones infrastructure	% completion of quarantine stations	10	7
		% completion of marshaling yards	10	7
		% completion of investigation laboratories	10	7

Vote 1162 State Department for Livestock.

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

Programme	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0112010 Livestock Policy Development and Capacity Building	2,597,381,279	2,571,596,921	(25,784,358)
0112020 Livestock Production and Management	813,379,377	819,500,318	6,120,941
0112030 Livestock Products Value Addition and Marketing	1,607,424,062	1,597,105,776	(10,318,286)
0112040 Food Safety and Animal Products Development	337,363,083	331,344,786	(6,018,297)
0112050 Livestock Diseases Management and Control	1,232,301,868	1,156,301,868	(76,000,000)
0112000 Livestock Resources Management and Development	6,587,849,669	6,475,849,669	(112,000,000)
Total Expenditure for Vote 1162 State Department for Livestock.	6,587,849,669	6,475,849,669	(112,000,000)

Vote 1162 State Department for Livestock.

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

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	3,666,698,143	3,614,798,143	(51,900,000)
Compensation to Employees	1,534,800,000	1,482,900,000	(51,900,000)
Use of Goods and Services	447,752,807	447,752,807	-
Current Transfers to Govt. Agencies	1,665,400,000	1,665,400,000	-
Other Recurrent	18,745,336	18,745,336	-
Capital Expenditure	2,921,151,526	2,861,051,526	(60,100,000)
Acquisition of Non-Financial Assets	1,379,853,552	1,342,853,552	(37,000,000)
Capital Grants to Govt. Agencies	230,000,000	230,000,000	-
Other Development	1,311,297,974	1,288,197,974	(23,100,000)
Total Expenditure	6,587,849,669	6,475,849,669	(112,000,000)

Vote 1162 State Department for Livestock.

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

0112010 Livestock Policy Development and Capacity Building

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,735,498,879	1,709,714,521	(25,784,358)
Compensation to Employees	888,546,960	862,762,602	(25,784,358)
Use of Goods and Services	359,355,157	359,355,157	-
Current Transfers to Govt. Agencies	475,500,000	475,500,000	-
Other Recurrent	12,096,762	12,096,762	-
Capital Expenditure	861,882,400	861,882,400	-
Acquisition of Non-Financial Assets	260,200,000	260,200,000	-
Capital Grants to Govt. Agencies	110,000,000	110,000,000	-
Other Development	491,682,400	491,682,400	-
Total Expenditure	2,597,381,279	2,571,596,921	(25,784,358)

0112020 Livestock Production and Management

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	163,827,851	154,048,792	(9,779,059)
Compensation to Employees	141,287,744	131,508,685	(9,779,059)
Use of Goods and Services	17,786,235	17,786,235	-
Other Recurrent	4,753,872	4,753,872	-
Capital Expenditure	649,551,526	665,451,526	15,900,000
Acquisition of Non-Financial Assets	327,061,726	327,061,726	-
Other Development	322,489,800	338,389,800	15,900,000
Total Expenditure	813,379,377	819,500,318	6,120,941

Vote 1162 State Department for Livestock.

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

0112030 Livestock Products Value Addition and Marketing

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	759,324,062	749,005,776	(10,318,286)
Compensation to Employees	91,101,690	80,783,404	(10,318,286)
Use of Goods and Services	16,322,372	16,322,372	-
Current Transfers to Govt. Agencies	651,900,000	651,900,000	-
Capital Expenditure	848,100,000	848,100,000	-
Acquisition of Non-Financial Assets	449,366,145	449,366,145	-
Capital Grants to Govt. Agencies	100,000,000	100,000,000	-
Other Development	298,733,855	298,733,855	-
Total Expenditure	1,607,424,062	1,597,105,776	(10,318,286)

0112040 Food Safety and Animal Products Development

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	309,863,083	303,844,786	(6,018,297)
Compensation to Employees	263,460,668	257,442,371	(6,018,297)
Use of Goods and Services	45,118,998	45,118,998	-
Other Recurrent	1,283,417	1,283,417	-
Capital Expenditure	27,500,000	27,500,000	-
Acquisition of Non-Financial Assets	25,200,000	25,200,000	-
Other Development	2,300,000	2,300,000	-
Total Expenditure	337,363,083	331,344,786	(6,018,297)

0112050 Livestock Diseases Management and Control

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

Vote 1162 State Department for Livestock.

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

0112050 Livestock Diseases Management and Control

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	698,184,268	698,184,268	-
Compensation to Employees	150,402,938	150,402,938	-
Use of Goods and Services	9,170,045	9,170,045	-
Current Transfers to Govt. Agencies	538,000,000	538,000,000	-
Other Recurrent	611,285	611,285	-
Capital Expenditure	534,117,600	458,117,600	(76,000,000)
Acquisition of Non-Financial Assets	318,025,681	281,025,681	(37,000,000)
Capital Grants to Govt. Agencies	20,000,000	20,000,000	-
Other Development	196,091,919	157,091,919	(39,000,000)
Total Expenditure	1,232,301,868	1,156,301,868	(76,000,000)

0112000 Livestock Resources Management and Development

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	3,666,698,143	3,614,798,143	(51,900,000)
Compensation to Employees	1,534,800,000	1,482,900,000	(51,900,000)
Use of Goods and Services	447,752,807	447,752,807	-
Current Transfers to Govt. Agencies	1,665,400,000	1,665,400,000	-
Other Recurrent	18,745,336	18,745,336	-
Capital Expenditure	2,921,151,526	2,861,051,526	(60,100,000)
Acquisition of Non-Financial Assets	1,379,853,552	1,342,853,552	(37,000,000)
Capital Grants to Govt. Agencies	230,000,000	230,000,000	-
Other Development	1,311,297,974	1,288,197,974	(23,100,000)
Total Expenditure	6,587,849,669	6,475,849,669	(112,000,000)

1166 State Department for Fisheries, Aquaculture & the Blue Economy

PART A. Vision

A regional leader in governance and development of the fisheries resources, aquaculture and the blue economy.

PART B. Mission

To facilitate sustainable management and development of fisheries resources, aquaculture and the blue economy for accelerated socio-economic development.

PART C. Performance Overview and Justification for Supplementary Funding

The gross Approved Estimates for the State Department for Fisheries, Aquaculture and the Blue Economy for the FY 2021/22 is KSh.7.9 billion comprising KSh.2.2 billion for Current expenditure and KSh.5.7 billion for Capital expenditure.

The Approved Estimates have been adjusted to KSh.8.2 billion under Supplementary Estimates No.2 for the FY 2021/22 of which Current expenditure is KSh.2.2 billion and Capital expenditure is KSh.6.0 billion. The overall change reflects an increase of KSh.294.8 million. The change in the Current expenditure is on account of surrender of excess provision for salaries and additional funds to cater for service gratuity, and transfer of funds from the State Department to Kenya Fisheries Service to cater for salaries of Laboratory Technicians while the change in the Capital expenditure consists of additional funds to cater for Capacity Building in Deep-sea fishing, and reduction of funds on account of low absorption.

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

PART D. Programme Objectives

Programme

Objective

0111000 Fisheries Development and Management	To sustainably maximize the contribution of fisheries and aquaculture to poverty; reduction, food and nutrition security, employment and wealth creation.
0117000 General Administration, Planning and Support Services	To provide efficient and effective support services.
0118000 Development and Coordination of the Blue Economy	To create conducive environment for sustainable development of the Blue Economy.

1166 State Department for Fisheries, Aquaculture & the Blue Economy

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

Programme: 0111000 Fisheries Development and Management

Outcome: Increased Food Security and Income

Sub Programme: 0111010 Fisheries Policy, Strategy and capacity building

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
1166001200 Development and Coordination of Blue Economy	Marine and inland regulations	Percentage completion of marine and inland fisheries regulations	100%	100%
	Fish Quality Assurance Regulations	Percentage completion of Fish Quality Assurance Regulations	100%	100%
	Aquaculture Regulations	Percentage completion of Aquaculture Regulations	100%	100%
	Recreational Fisheries Regulations	Percentage completion of Recreational Fisheries Regulations	100%	100%
	Beach Management Unit (BMU) regulations	Percentage completion of review of BMU regulations	10%	10%
	Fisheries Research and Development Fund (FRDF) regulations	Percentage completion of Fisheries Research and Development Fund.(FRDF) regulations	10%	10%

1166 State Department for Fisheries, Aquaculture & the Blue Economy

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

1166001500 Fisheries Technical Services	Fisheries promotional services	Number of eat more fish campaigns carried out	12	12
1166001600 Kenya Fisheries Service	Marine fisheries frame surveys	Number of frame surveys conducted in marine waters	1	1
	Frame surveys in fisheries waters	Number of Frame surveys conducted in fisheries waters	1	1
	Lake Turkana Fisheries Management Plan	Percentage completion of Lake Turkana Fisheries Management Plan	80%	80%
	Octopus Fishery Management Plan	Percentage completion of Octopus Fishery Management Plan	80%	80%

Sub Programme: 0111020 Aquaculture Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
1166100400 Aquaculture Technology development and innovation transfers	Aquaculture innovations and technologies	Number of aquaculture innovations and technologies developed	4	4
	Aquaculture Technology Block at Sagana	Percentage completion of Aquaculture Technology Block at Sagana	70%	70%
	Aquaculture Training facility at Sagana	Percentage completion of Aquaculture Training facility	75%	75%

1166 State Department for Fisheries, Aquaculture & the Blue Economy

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

	Trout facilities at Kiganjo Trout Hatchery	Percentage completion of Trout Aquaculture Training facility upgrading	100%	100%
	Eat More Fish Campaigns	Number of Eat More Fish Campaigns conducted	20	20
	Natural and man-made small water bodies stocked and restocked with fish brooders	Number of brooders stocked and restocked in Natural and man-made small water bodies	200,000	200,000
	Natural and manmade small water bodies stocked and restocked with fish fingerlings	Number of fingerlings stocked and restocked in natural and man-made small water bodies	2,000,000	2,000,000

Programme: 0117000 General Administration, Planning and Support Services

Outcome: Efficient and Effective Support Services

Sub Programme: 0117010 General Administration, Planning and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
1166000100 Headquarters and Administrative Services	Administrative services	Number of customer satisfaction surveys carried out	1	1
		Number of employee satisfaction surveys carried out	1	1

1166 State Department for Fisheries, Aquaculture & the Blue Economy

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

Programme: 0118000 Development and Coordination of the Blue Economy

Outcome: Conducive Environment for Sustainable Development of the Blue Economy

Sub Programme: 0118050 Promotion of Kenya as a Centre for Agro based Blue Economy

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
1166101800 Exploitation of Living Resources under the Blue Economy	Fish port infrastructure at Liwatoni	% completion of fishing port facilities at Liwatoni, Mombasa	30%	30%
	Fish stock assessments in the Coast and inland waters	% completion of fishing port facilities at Shimoni, Kwale	30%	30%
	Blue economy capacity building	Number of stock assessment surveys undertaken	1	1
		No. of deep sea fishers trained	1,000	1,200
1166102500 Liwatoni Ultra-Modern Fish Hub	Operational ultra-modern fish processing factory	% completion of ultra-modern fish processing factory	30%	20%

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

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

Programme	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0111010 Fisheries Policy, Strategy and capacity building	538,558,187	526,876,976	(11,681,211)
0111020 Aquaculture Development	2,617,000,000	2,537,000,000	(80,000,000)
0111030 Management and Development of Capture Fisheries	342,018,785	342,018,785	-
0111040 Assurance of Fish Safety, Value Addition and Marketing	67,000,000	67,000,000	-
0111050 Marine and Fisheries Research	2,895,000,000	2,895,000,000	-
0111000 Fisheries Development and Management	6,459,576,972	6,367,895,761	(91,681,211)
0117010 General Administration, Planning and Support Services	228,239,319	226,720,530	(1,518,789)
0117000 General Administration, Planning and Support Services	228,239,319	226,720,530	(1,518,789)
0118030 Development and Management of Fishing Ports and its Infrastructure	195,327,420	195,327,420	-
0118040 Blue Economy Policy, Strategy and Coordination	115,858,964	115,858,964	-
0118050 Promotion of Kenya as a Centre for Agro based Blue Economy	938,300,000	1,326,300,000	388,000,000
0118000 Development and Coordination of the Blue Economy	1,249,486,384	1,637,486,384	388,000,000
Total Expenditure for Vote 1166 State Department for Fisheries, Aquaculture & the Blue Economy	7,937,302,675	8,232,102,675	294,800,000

Vote 1166 State Department for Fisheries, Aquaculture & the Blue Economy
PART G: Summary of Expenditure by Economic Classification, 2021/2022

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	2,252,102,675	2,238,902,675	(13,200,000)
Compensation to Employees	206,400,000	171,162,939	(35,237,061)
Use of Goods and Services	168,816,595	168,816,595	-
Current Transfers to Govt. Agencies	1,870,200,000	1,886,755,850	16,555,850
Other Recurrent	6,686,080	12,167,291	5,481,211
Capital Expenditure	5,685,200,000	5,993,200,000	308,000,000
Acquisition of Non-Financial Assets	1,513,400,000	1,310,400,000	(203,000,000)
Capital Grants to Govt. Agencies	3,774,000,000	3,774,000,000	-
Other Development	397,800,000	908,800,000	511,000,000
Total Expenditure	7,937,302,675	8,232,102,675	294,800,000

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

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

0111010 Fisheries Policy, Strategy and capacity building

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	538,558,187	526,876,976	(11,681,211)
Compensation to Employees	57,133,724	28,896,663	(28,237,061)
Use of Goods and Services	13,550,145	13,550,145	-
Current Transfers to Govt. Agencies	466,200,000	482,755,850	16,555,850
Other Recurrent	1,674,318	1,674,318	-
Total Expenditure	538,558,187	526,876,976	(11,681,211)

0111020 Aquaculture Development

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Capital Expenditure	2,617,000,000	2,537,000,000	(80,000,000)
Acquisition of Non-Financial Assets	93,000,000	40,000,000	(53,000,000)
Capital Grants to Govt. Agencies	2,427,000,000	2,427,000,000	-
Other Development	97,000,000	70,000,000	(27,000,000)
Total Expenditure	2,617,000,000	2,537,000,000	(80,000,000)

0111030 Management and Development of Capture Fisheries

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	15,446,205	15,446,205	-
Compensation to Employees	8,733,070	8,733,070	-
Use of Goods and Services	5,013,135	5,013,135	-
Other Recurrent	1,700,000	1,700,000	-
Capital Expenditure	326,572,580	326,572,580	-

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

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

0111030 Management and Development of Capture Fisheries

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Acquisition of Non-Financial Assets	326,572,580	326,572,580	-
Total Expenditure	342,018,785	342,018,785	-

0111040 Assurance of Fish Safety, Value Addition and Marketing

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Capital Expenditure	67,000,000	67,000,000	-
Acquisition of Non-Financial Assets	51,000,000	51,000,000	-
Other Development	16,000,000	16,000,000	-
Total Expenditure	67,000,000	67,000,000	-

0111050 Marine and Fisheries Research

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,404,000,000	1,404,000,000	-
Current Transfers to Govt. Agencies	1,404,000,000	1,404,000,000	-
Capital Expenditure	1,491,000,000	1,491,000,000	-
Acquisition of Non-Financial Assets	134,000,000	134,000,000	-
Capital Grants to Govt. Agencies	1,347,000,000	1,347,000,000	-
Other Development	10,000,000	10,000,000	-
Total Expenditure	2,895,000,000	2,895,000,000	-

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

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

0111000 Fisheries Development and Management

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,958,004,392	1,946,323,181	(11,681,211)
Compensation to Employees	65,866,794	37,629,733	(28,237,061)
Use of Goods and Services	18,563,280	18,563,280	-
Current Transfers to Govt. Agencies	1,870,200,000	1,886,755,850	16,555,850
Other Recurrent	3,374,318	3,374,318	-
Capital Expenditure	4,501,572,580	4,421,572,580	(80,000,000)
Acquisition of Non-Financial Assets	604,572,580	551,572,580	(53,000,000)
Capital Grants to Govt. Agencies	3,774,000,000	3,774,000,000	-
Other Development	123,000,000	96,000,000	(27,000,000)
Total Expenditure	6,459,576,972	6,367,895,761	(91,681,211)

0117010 General Administration, Planning and Support Services

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	178,239,319	176,720,530	(1,518,789)
Compensation to Employees	140,533,206	133,533,206	(7,000,000)
Use of Goods and Services	34,394,351	34,394,351	-
Other Recurrent	3,311,762	8,792,973	5,481,211
Capital Expenditure	50,000,000	50,000,000	-
Other Development	50,000,000	50,000,000	-
Total Expenditure	228,239,319	226,720,530	(1,518,789)

0117000 General Administration, Planning and Support Services

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

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

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

0117000 General Administration, Planning and Support Services

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	178,239,319	176,720,530	(1,518,789)
Compensation to Employees	140,533,206	133,533,206	(7,000,000)
Use of Goods and Services	34,394,351	34,394,351	-
Other Recurrent	3,311,762	8,792,973	5,481,211
Capital Expenditure	50,000,000	50,000,000	-
Other Development	50,000,000	50,000,000	-
Total Expenditure	228,239,319	226,720,530	(1,518,789)

0118030 Development and Management of Fishing Ports and its Infrastructure

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Capital Expenditure	195,327,420	195,327,420	-
Acquisition of Non-Financial Assets	195,327,420	195,327,420	-
Total Expenditure	195,327,420	195,327,420	-

0118040 Blue Economy Policy, Strategy and Coordination

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	115,858,964	115,858,964	-
Use of Goods and Services	115,858,964	115,858,964	-
Total Expenditure	115,858,964	115,858,964	-

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

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

0118050 Promotion of Kenya as a Centre for Agro based Blue Economy

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Capital Expenditure	938,300,000	1,326,300,000	388,000,000
Acquisition of Non-Financial Assets	713,500,000	563,500,000	(150,000,000)
Other Development	224,800,000	762,800,000	538,000,000
Total Expenditure	938,300,000	1,326,300,000	388,000,000

0118000 Development and Coordination of the Blue Economy

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	115,858,964	115,858,964	-
Use of Goods and Services	115,858,964	115,858,964	-
Capital Expenditure	1,133,627,420	1,521,627,420	388,000,000
Acquisition of Non-Financial Assets	908,827,420	758,827,420	(150,000,000)
Other Development	224,800,000	762,800,000	538,000,000
Total Expenditure	1,249,486,384	1,637,486,384	388,000,000

1169 State Department for Crop Development & Agricultural Research

PART A. Vision

A food secure and wealthy nation anchored on technology, innovative and commercially oriented agriculture.

PART B. Mission

To improve the livelihood of Kenyans by ensuring food and nutrition security through creation of an enabling environment, increased crops production, research and development, market access and sustainable market natural resource management.

PART C. Performance Overview and Justification for Supplementary Funding

The gross Approved Estimates for the State Department for Crop Development and Agricultural Research for the FY 2021/2022 is KSh.50.3 billion comprising KSh.13.4 billion for Current expenditure and KSh.36.9 billion for Capital expenditure.

The Approved Estimates have been adjusted to KSh.45.1 billion under Supplementary Estimates No.2 for the FY 2021/22 of which Current expenditure is KSh.13.4 billion while Capital expenditure is KSh.31.7 billion. The overall change is a decrease of KSh.5.23 billion comprising of KSh. 21.9 million in the Current expenditure and KSh.5.2 billion in the Capital expenditure. The change in the Current expenditure is on account of additional funds to cater for hosting of the Inaugural Africa Coffee Summit in Kenya and surrender of excess provision for salaries while the change in the Capital expenditure consists of additional funds to cater for Fertilizer Subsidy, implementation of the Sugar Reforms Support Project and Irish Potato Production Revitalization Project; and reduction of funds on account of low absorption.

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

PART D. Programme Objectives

Programme

Objective

Programme	Objective
0107000 General Administration Planning and Support Services	To provide efficient and effective policy guidance and support services
0108000 Crop Development and Management	To increase agricultural productivity and outputs

1169 State Department for Crop Development & Agricultural Research

Programme

Objective

0109000 Agribusiness and Information Management	To promote market access and product development
0120000 Agricultural Research & Development	To promote, regulate and facilitate agricultural research for food and nutrition security, health and industrial transformation

1169 State Department for Crop Development & Agricultural Research

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

Programme: 0107000 General Administration Planning and Support Services

Outcome: Efficient and effective support services

Sub Programme: 0107010 Agricultural Policy, Legal and Regulatory Frameworks

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
1169000100 Headquarters Administrative Services	Administrative services	No. of staff trained	400	400
1169000600 Policy and Agricultural Development Coordination Services	Agriculture development coordination services	No. of agreements	3	3
		No. of policies developed	2	2
		No. of MOUs reviewed	4	4
1169003300 Agriculture and Food Authority (AFA)	Scheduled crops services	% level of compliance	100	100
1169102100 Sugar Reforms Support Project	Scheduled crops services	No. of cane testing units maintained	11	13
		No. of factories refurbished	5	5
1169108900 Irish Potatoe Production Revitalization Project	Empowered irish potato small- scale farmers	No.of irish potato small-scale farmers supported	500	680

Programme: 0108000 Crop Development and Management

Outcome: Increased agricultural productivity

1169 State Department for Crop Development & Agricultural Research

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

Sub Programme: 0108010 Land and Crops Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
1169001000 Headquarters Land and Crop Development Services	Crops development services	No. of dissemination fora held	30	30
1169001300 Agriculture Engineering Services	Agriculture engineering services	% completion of private-led agricultural mechanization initiative	70	70
		% completion of National Machinery Testing Centre	30	30
1169001600 Agriculture Technology Development and Testing Stations	ATD&T stations	No. of ATICs refurbished/ developed	2	2
		No. of agro-processing incubation centres established	2	2
1169103600 Development of Agriculture Technology Innovation centres	Agricultural technology development and testing services	No of ATDCs refurbished/ developed	2	2
		No. of agro-processing incubation centres established	6	6
		No. of appropriate technologies identified, tested and up-scaled	15	15
		No. of SMEs incubated	150	100
1169103700 Strengthening Mechanization	Agricultural mechanization services	No. of agriculture mechanization hubs established.	3	3
		No. of walking tractors procured	5	5

1169 State Department for Crop Development & Agricultural Research

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

	Agricultural mechanization services	and distributed.		
		No. of rice combine Harvesters procured and distributed.	1	1
		No. of rotavators procured and distributed.	2	2
		No. of rice transplanters procured and distributed.	2	2
		No. of rice de-hullers procured and distributed.	2	2
		Self-propelled combine harvester for maize.	1	1
		Grain mill procured and distributed	1	1
		No. of potato planters procured and distributed	2	2
		No. of potato harvesters procured and distributed	2	1
		No. of ridging cultivators procured and distributed	2	1
1169105300 Kenya Climate Smart Agriculture Project (KCSAP)	Empowered small holder agro-pastoral and pastoral producers	Number of direct beneficiaries in Common Interest Groups(CIGs) and Vulnerable and Marginalized Groups (VMGs)	275,000	170,000
		Number of micro/sub projects supported with grants	2,000	1,200

1169 State Department for Crop Development & Agricultural Research

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

	Climate smart agriculture inputs production	No. in MT. of early generation seed produced	15	9
1169106200 National Agricultural & Rural Inclusivity Project (NARIGP)	Productivity of the selected agricultural value chains	No. of beneficiaries who have adopted TIMPs promoted by the project	180,000	130,000
		No. of micro-projects implemented	12,000	8,500
		Number of Common Interests Groups (CIGs), and Vulnerable Groups and Marginalized Groups (VMGs)	15,000	10,500
1169108700 Emergency Locust Response	Livelihood recovery input package	No. of affected farmers receiving crop input package	10,800	8,600
		No. of affected livestock holding households receiving fodder seeds	37,800	30,200
		No. of affected livestock holding households receiving livestock	5,400	4,300

Sub Programme: 0108020 Food Security Initiatives

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
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1169 State Department for Crop Development & Agricultural Research

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

1169102400 Drought Resilience and Sustainable Livelihood Programme in Horn of A	Irrigation schemes	Area of irrigation infrastructure rehabilitated (Ha)	920	920
1169103300 Fertilizer subsidy programme	Fertilizer Subsidy	MT of assorted fertilizer availed	2,280	4,560
1169104700 Capacity Building Project for Enhancement of Rice Production (CADREP)	Water saving and mechanization technologies	No. of farmers mobilized and trained to take up the technologies	2,000	2,000
		No of farmers who have adopted the technology	200	200
1169107000 National Value Chain Support Programme	Inputs and subsidies	No. of counties to be covered	38	38
		No. of beneficiaries	160,000	160,000
		MT of assorted fertilizers accessed	40,000	40,000
		MT of lime accessed	32,000	32,000
		Litres of assorted agro-chemicals accessed	80,000	80,000
		MT of seeds accessed	1,900	1,900
		No. of small holder factories to be covered	71	71
		No. of growers/farmers benefited	647,549	647,549
Quantity of fertilizers in MT bought	85	85		

1169 State Department for Crop Development & Agricultural Research

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

	Inputs and subsidies	MT of green leaf production targeted	1,347,292	1,347,292
		Productivity per bush targeted	1.15	1.15

Sub Programme: 0108030 Quality Assurance and Monitoring of Outreach Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
1169002300 Kenya School of Agriculture	Agricultural training services	No. of diploma trained	200	200
		No. trained on short courses	250	250
		No. of farmers reached through outreach program	150	150
		No. of open days held	52	52
1169106300 Agricultural Sector Development Support Programme II (ASDSP II)	Market access linkages for priority value chains	No. of value groups aggregated	1,630	1,100
		No. of value chain actors linked to market information	110,000	75,000
		No. of service providers trained	1,550	1,100

Programme: 0109000 Agribusiness and Information Management

Outcome: Promoted market access and product development

1169 State Department for Crop Development & Agricultural Research

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

Sub Programme: 0109010 Agribusiness and Market Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
1169105100 Small Scale Irrigation and Value Addition Project	Irrigation Schemes Market Infrastructures	Area of new irrigation schemes developed(Ha)	416	410
		Area of existing irrigation schemes developed(Ha)	342	340
		No. of micro irrigation schemes developed	20	20
		No. of livestock marketing facilities	5	5
		No. of post harvest handling facilities	4	4

Sub Programme: 0109020 Agricultural Information Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
1169002200 Agricultural Information Resource Centre	Agricultural information services	No. of agricultural video programs produced	18	18
		No. of radio programs produced	10	10
		No. of new content captured and shared	250	250
		No. of educational and extension	3,000	3,000

1169 State Department for Crop Development & Agricultural Research

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

	Agricultural information services	print products	
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Programme: 0120000 Agricultural Research & Development

Outcome: Improved agricultural research for socio-economic development and industrialization

Sub Programme: 0120020 Crop Research & Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
1169005000 Research and Innovation Management Department	Information dissemination and exchange	No. of biannual conference held	1	1

Sub Programme: 0120030 Livestock Research & Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
1169104500 Science & Technology Research Programme Support (SATREPS)	Silkworm production and utilization	No of breeding varieties of mulberry produced	2	2

Vote 1169 State Department for Crop Development & Agricultural Research

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

Programme	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0107010 Agricultural Policy, Legal and Regulatory Frameworks	8,135,411,521	8,423,615,081	288,203,560
0107020 Agricultural Planning and Financial Management	65,996,400	65,996,400	-
0107000 General Administration Planning and Support Services	8,201,407,921	8,489,611,481	288,203,560
0108010 Land and Crops Development	23,253,596,279	16,985,985,915	(6,267,610,364)
0108020 Food Security Initiatives	8,347,629,666	9,941,629,666	1,594,000,000
0108030 Quality Assurance and Monitoring of Outreach Services	2,379,256,802	1,785,819,806	(593,436,996)
0108000 Crop Development and Management	33,980,482,747	28,713,435,387	(5,267,047,360)
0109010 Agribusiness and Market Development	1,564,449,915	1,336,449,915	(228,000,000)
0109020 Agricultural Information Management	45,047,445	43,047,445	(2,000,000)
0109000 Agribusiness and Information Management	1,609,497,360	1,379,497,360	(230,000,000)
0120020 Crop Research & Development	5,267,837,405	5,264,837,405	(3,000,000)
0120030 Livestock Research & Development	1,254,000,000	1,229,000,000	(25,000,000)
0120000 Agricultural Research & Development	6,521,837,405	6,493,837,405	(28,000,000)
Total Expenditure for Vote 1169 State Department for Crop Development & Agricultural Research	50,313,225,433	45,076,381,633	(5,236,843,800)

Vote 1169 State Department for Crop Development & Agricultural Research
PART G: Summary of Expenditure by Economic Classification, 2021/2022

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	13,383,329,328	13,361,429,328	(21,900,000)
Compensation to Employees	944,500,000	892,600,000	(51,900,000)
Use of Goods and Services	176,131,920	176,131,920	-
Current Transfers to Govt. Agencies	12,234,300,000	12,264,300,000	30,000,000
Other Recurrent	28,397,408	28,397,408	-
Capital Expenditure	36,929,896,105	31,714,952,305	(5,214,943,800)
Acquisition of Non-Financial Assets	4,259,663,918	3,636,326,862	(623,337,056)
Capital Grants to Govt. Agencies	24,037,646,392	19,490,702,592	(4,546,943,800)
Other Development	8,632,585,795	8,587,922,851	(44,662,944)
Total Expenditure	50,313,225,433	45,076,381,633	(5,236,843,800)

Vote 1169 State Department for Crop Development & Agricultural Research

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

0107010 Agricultural Policy, Legal and Regulatory Frameworks

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	4,754,003,524	4,787,003,524	33,000,000
Compensation to Employees	243,587,064	246,587,064	3,000,000
Use of Goods and Services	92,816,460	92,816,460	-
Current Transfers to Govt. Agencies	4,399,300,000	4,429,300,000	30,000,000
Other Recurrent	18,300,000	18,300,000	-
Capital Expenditure	3,381,407,997	3,636,611,557	255,203,560
Acquisition of Non-Financial Assets	163,007,333	163,007,333	-
Capital Grants to Govt. Agencies	2,837,000,000	3,092,203,560	255,203,560
Other Development	381,400,664	381,400,664	-
Total Expenditure	8,135,411,521	8,423,615,081	288,203,560

0107020 Agricultural Planning and Financial Management

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	65,996,400	65,996,400	-
Compensation to Employees	55,501,637	55,501,637	-
Use of Goods and Services	10,494,763	10,494,763	-
Total Expenditure	65,996,400	65,996,400	-

0107000 General Administration Planning and Support Services

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	4,819,999,924	4,852,999,924	33,000,000
Compensation to Employees	299,088,701	302,088,701	3,000,000
Use of Goods and Services	103,311,223	103,311,223	-

Vote 1169 State Department for Crop Development & Agricultural Research

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

0107000 General Administration Planning and Support Services

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Transfers to Govt. Agencies	4,399,300,000	4,429,300,000	30,000,000
Other Recurrent	18,300,000	18,300,000	-
Capital Expenditure	3,381,407,997	3,636,611,557	255,203,560
Acquisition of Non-Financial Assets	163,007,333	163,007,333	-
Capital Grants to Govt. Agencies	2,837,000,000	3,092,203,560	255,203,560
Other Development	381,400,664	381,400,664	-
Total Expenditure	8,201,407,921	8,489,611,481	288,203,560

0108010 Land and Crops Development

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	2,045,059,581	2,001,159,581	(43,900,000)
Compensation to Employees	446,708,636	402,808,636	(43,900,000)
Use of Goods and Services	25,476,537	25,476,537	-
Current Transfers to Govt. Agencies	1,570,000,000	1,570,000,000	-
Other Recurrent	2,874,408	2,874,408	-
Capital Expenditure	21,208,536,698	14,984,826,334	(6,223,710,364)
Acquisition of Non-Financial Assets	862,448,904	828,448,904	(34,000,000)
Capital Grants to Govt. Agencies	16,655,647,490	10,465,937,126	(6,189,710,364)
Other Development	3,690,440,304	3,690,440,304	-
Total Expenditure	23,253,596,279	16,985,985,915	(6,267,610,364)

Vote 1169 State Department for Crop Development & Agricultural Research

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

0108020 Food Security Initiatives

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	285,000,000	285,000,000	-
Current Transfers to Govt. Agencies	285,000,000	285,000,000	-
Capital Expenditure	8,062,629,666	9,656,629,666	1,594,000,000
Acquisition of Non-Financial Assets	1,831,603,700	1,443,266,644	(388,337,056)
Capital Grants to Govt. Agencies	2,135,456,000	4,135,456,000	2,000,000,000
Other Development	4,095,569,966	4,077,907,022	(17,662,944)
Total Expenditure	8,347,629,666	9,941,629,666	1,594,000,000

0108030 Quality Assurance and Monitoring of Outreach Services

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	509,935,058	503,935,058	(6,000,000)
Compensation to Employees	71,497,558	65,497,558	(6,000,000)
Use of Goods and Services	21,762,500	21,762,500	-
Current Transfers to Govt. Agencies	411,000,000	411,000,000	-
Other Recurrent	5,675,000	5,675,000	-
Capital Expenditure	1,869,321,744	1,281,884,748	(587,436,996)
Acquisition of Non-Financial Assets	216,923,842	216,923,842	-
Capital Grants to Govt. Agencies	1,506,542,902	919,105,906	(587,436,996)
Other Development	145,855,000	145,855,000	-
Total Expenditure	2,379,256,802	1,785,819,806	(593,436,996)

0108000 Crop Development and Management

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

Vote 1169 State Department for Crop Development & Agricultural Research

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

0108000 Crop Development and Management

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	2,839,994,639	2,790,094,639	(49,900,000)
Compensation to Employees	518,206,194	468,306,194	(49,900,000)
Use of Goods and Services	47,239,037	47,239,037	-
Current Transfers to Govt. Agencies	2,266,000,000	2,266,000,000	-
Other Recurrent	8,549,408	8,549,408	-
Capital Expenditure	31,140,488,108	25,923,340,748	(5,217,147,360)
Acquisition of Non-Financial Assets	2,910,976,446	2,488,639,390	(422,337,056)
Capital Grants to Govt. Agencies	20,297,646,392	15,520,499,032	(4,777,147,360)
Other Development	7,931,865,270	7,914,202,326	(17,662,944)
Total Expenditure	33,980,482,747	28,713,435,387	(5,267,047,360)

0109010 Agribusiness and Market Development

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	79,449,915	79,449,915	-
Compensation to Employees	65,424,853	65,424,853	-
Use of Goods and Services	14,025,062	14,025,062	-
Capital Expenditure	1,485,000,000	1,257,000,000	(228,000,000)
Acquisition of Non-Financial Assets	1,168,180,139	967,180,139	(201,000,000)
Other Development	316,819,861	289,819,861	(27,000,000)
Total Expenditure	1,564,449,915	1,336,449,915	(228,000,000)

0109020 Agricultural Information Management

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

Vote 1169 State Department for Crop Development & Agricultural Research

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

0109020 Agricultural Information Management

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	45,047,445	43,047,445	(2,000,000)
Compensation to Employees	38,872,692	36,872,692	(2,000,000)
Use of Goods and Services	6,174,753	6,174,753	-
Total Expenditure	45,047,445	43,047,445	(2,000,000)

0109000 Agribusiness and Information Management

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	124,497,360	122,497,360	(2,000,000)
Compensation to Employees	104,297,545	102,297,545	(2,000,000)
Use of Goods and Services	20,199,815	20,199,815	-
Capital Expenditure	1,485,000,000	1,257,000,000	(228,000,000)
Acquisition of Non-Financial Assets	1,168,180,139	967,180,139	(201,000,000)
Other Development	316,819,861	289,819,861	(27,000,000)
Total Expenditure	1,609,497,360	1,379,497,360	(230,000,000)

0120020 Crop Research & Development

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	5,224,837,405	5,221,837,405	(3,000,000)
Compensation to Employees	22,907,560	19,907,560	(3,000,000)
Use of Goods and Services	5,381,845	5,381,845	-
Current Transfers to Govt. Agencies	5,195,000,000	5,195,000,000	-
Other Recurrent	1,548,000	1,548,000	-
Capital Expenditure	43,000,000	43,000,000	-

Vote 1169 State Department for Crop Development & Agricultural Research

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

0120020 Crop Research & Development

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Acquisition of Non-Financial Assets	17,500,000	17,500,000	-
Capital Grants to Govt. Agencies	23,000,000	23,000,000	-
Other Development	2,500,000	2,500,000	-
Total Expenditure	5,267,837,405	5,264,837,405	(3,000,000)

0120030 Livestock Research & Development

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	374,000,000	374,000,000	-
Current Transfers to Govt. Agencies	374,000,000	374,000,000	-
Capital Expenditure	880,000,000	855,000,000	(25,000,000)
Capital Grants to Govt. Agencies	880,000,000	855,000,000	(25,000,000)
Total Expenditure	1,254,000,000	1,229,000,000	(25,000,000)

0120000 Agricultural Research & Development

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	5,598,837,405	5,595,837,405	(3,000,000)
Compensation to Employees	22,907,560	19,907,560	(3,000,000)
Use of Goods and Services	5,381,845	5,381,845	-
Current Transfers to Govt. Agencies	5,569,000,000	5,569,000,000	-
Other Recurrent	1,548,000	1,548,000	-
Capital Expenditure	923,000,000	898,000,000	(25,000,000)
Acquisition of Non-Financial Assets	17,500,000	17,500,000	-

Vote 1169 State Department for Crop Development & Agricultural Research

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

0120000 Agricultural Research & Development

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Capital Grants to Govt. Agencies	903,000,000	878,000,000	(25,000,000)
Other Development	2,500,000	2,500,000	-
Total Expenditure	6,521,837,405	6,493,837,405	(28,000,000)

1173 State Department for Cooperatives

PART A. Vision

Sustainable socio-economic development through co-operatives

PART B. Mission

Promotion of sustainable co-operative sector through capacity building and provision of appropriate policy, legal and institutional framework.

PART C. Performance Overview and Justification for Supplementary Funding

The gross approved estimates for the State Department for Co-operatives for the FY 2021/22 is KSh.1.7 billion comprising KSh.1.3 billion for recurrent expenditure and KSh.374.6 million for Capital expenditure.

The gross Approved Estimates have been adjusted to KSh.1.9 billion under Supplementary Estimates No. 2 for the FY 2021/22 of which Current expenditure is KSh.1.5 billion and Capital expenditure is KSh.432.7 million. The change in the Current expenditure comprises of additional funds on account of an upward review of A-I-A collections by Semi-Autonomous Government Agencies under the State Department and a reduction of funds meant for service gratuity and excess provision for salaries. The change in Capital expenditure is on account of additional funds to cater for implementation of the Coffee Industry Revitalization Project, implementation of the Revitalization of the Miiri Coffee Factory, and Warehouse Refurbishment (KNTC).

The outputs, targets and financial indicators have been revised accordingly to reflect the current status as shown in Part E, F and G.

PART D. Programme Objectives

Programme

Objective

Programme	Objective
0304000 Cooperative Development and Management	To promote growth and development of co-operatives societies through capacity building and provision of appropriate policy, legal and institutional framework.

1173 State Department for Cooperatives

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

Programme: 0304000 Cooperative Development and Management

Outcome: Increased contribution of cooperatives to the economy

Sub Programme: 0304010 Governance and Accountability

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
1173000600 Headquarters Cooperative Audit Services	Registered accounts for co-operatives societies	% of registered accounts for co-operative societies against total applications	97	97

Sub Programme: 0304020 Co-operative Advisory Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
1173000300 Cooperative Registration Services	Co-operative societies registration services	% of new co-operative societies registered against total applications	100	100
1173000500 Office of the Commissioner	Co-operative societies Acts reviewed	No. of Co-operative societies Acts (co-operative and SACCO Act) reviewed	2	2
1173001000 New Kenya Planters Cooperative Union (NKPCU)	Affordable and accessible credit to coffee farmers	Amount advanced to farmers (Kshs. Billion)	2.8	2.8

Sub Programme: 0304030 Marketing, value addition and research

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
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1173 State Department for Cooperatives

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

1173000400 Cooperative Finance and Marketing	Outstanding SACCO remittances recovered	Amount of outstanding SACCO remittances recovered (Kshs. Billions)	0.5	0.5
1173001100 Kenya National Trading Corporation (KNTC)	Stable market prices of rice	Metric tons of rice procured and distributed	8,000	8,000
1173100900 Coffee Industry Revitalization	Coffee co-operative societies factories digitized	No. of coffee co-operative societies factories digitized	193	201
1173101200 Warehouse Refurbishment	Accessible and affordable farm inputs	Metric tons of fertilizer distributed	3,050	3,050

Sub Programme: 0304050 General Administration and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
1173000200 Administrative Services	Administrative services	% of customer satisfaction	100	100
		No.of officers Trained	172	172

Vote 1173 State Department for Cooperatives

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

Programme	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0304010 Governance and Accountability	81,477,276	79,677,276	(1,800,000)
0304020 Co-operative Advisory Services	811,663,914	914,863,551	103,199,637
0304030 Marketing, value addition and research	547,042,293	711,752,444	164,710,151
0304040 Cooperative Development and Investments	50,000,000	50,000,000	-
0304050 General Administration and Support Services	177,346,704	171,302,634	(6,044,070)
0304000 Cooperative Development and Management	1,667,530,187	1,927,595,905	260,065,718
Total Expenditure for Vote 1173 State Department for Cooperatives	1,667,530,187	1,927,595,905	260,065,718

Vote 1173 State Department for Cooperatives

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

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	1,292,930,187	1,494,885,754	201,955,567
Compensation to Employees	249,400,000	244,600,000	(4,800,000)
Use of Goods and Services	125,073,139	125,073,139	-
Current Transfers to Govt. Agencies	907,200,000	1,119,999,637	212,799,637
Other Recurrent	11,257,048	5,212,978	(6,044,070)
Capital Expenditure	374,600,000	432,710,151	58,110,151
Acquisition of Non-Financial Assets	65,000,000	65,000,000	-
Capital Grants to Govt. Agencies	102,500,000	152,500,000	50,000,000
Other Development	207,100,000	215,210,151	8,110,151
Total Expenditure	1,667,530,187	1,927,595,905	260,065,718

Vote 1173 State Department for Cooperatives

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

0304010 Governance and Accountability

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	81,477,276	79,677,276	(1,800,000)
Compensation to Employees	55,761,513	53,961,513	(1,800,000)
Use of Goods and Services	24,883,396	24,883,396	-
Other Recurrent	832,367	832,367	-
Total Expenditure	81,477,276	79,677,276	(1,800,000)

0304020 Co-operative Advisory Services

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	776,663,914	879,863,551	103,199,637
Compensation to Employees	65,202,300	63,202,300	(2,000,000)
Use of Goods and Services	27,254,601	27,254,601	-
Current Transfers to Govt. Agencies	683,500,000	788,699,637	105,199,637
Other Recurrent	707,013	707,013	-
Capital Expenditure	35,000,000	35,000,000	-
Acquisition of Non-Financial Assets	6,000,000	6,000,000	-
Other Development	29,000,000	29,000,000	-
Total Expenditure	811,663,914	914,863,551	103,199,637

0304030 Marketing, value addition and research

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	257,442,293	364,042,293	106,600,000
Compensation to Employees	28,560,874	27,560,874	(1,000,000)
Use of Goods and Services	5,181,419	5,181,419	-

Vote 1173 State Department for Cooperatives

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

0304030 Marketing, value addition and research

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Transfers to Govt. Agencies	223,700,000	331,300,000	107,600,000
Capital Expenditure	289,600,000	347,710,151	58,110,151
Acquisition of Non-Financial Assets	59,000,000	59,000,000	-
Capital Grants to Govt. Agencies	52,500,000	102,500,000	50,000,000
Other Development	178,100,000	186,210,151	8,110,151
Total Expenditure	547,042,293	711,752,444	164,710,151

0304040 Cooperative Development and Investments

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

0304050 General Administration and Support Services

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	177,346,704	171,302,634	(6,044,070)
Compensation to Employees	99,875,313	99,875,313	-
Use of Goods and Services	67,753,723	67,753,723	-
Other Recurrent	9,717,668	3,673,598	(6,044,070)
Total Expenditure	177,346,704	171,302,634	(6,044,070)

Vote 1173 State Department for Cooperatives

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

0304000 Cooperative Development and Management

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,292,930,187	1,494,885,754	201,955,567
Compensation to Employees	249,400,000	244,600,000	(4,800,000)
Use of Goods and Services	125,073,139	125,073,139	-
Current Transfers to Govt. Agencies	907,200,000	1,119,999,637	212,799,637
Other Recurrent	11,257,048	5,212,978	(6,044,070)
Capital Expenditure	374,600,000	432,710,151	58,110,151
Acquisition of Non-Financial Assets	65,000,000	65,000,000	-
Capital Grants to Govt. Agencies	102,500,000	152,500,000	50,000,000
Other Development	207,100,000	215,210,151	8,110,151
Total Expenditure	1,667,530,187	1,927,595,905	260,065,718

1174 State Department for Trade and Enterprise Development

PART A. Vision

A leader in promoting trade and investment

PART B. Mission

To facilitate trade, investment, private sector development and regional integration by championing an enabling environment for domestic and export trade to thrive

PART C. Performance Overview and Justification for Supplementary Funding

The gross Approved Estimates for the State Department for Trade and Enterprise Development during FY 2021/22 amounts to Kshs. 5.0 billion. This comprises of Kshs. 2.5 billion and Kshs. 2.5 billion for Current and Capital expenditure respectively.

In the FY2021/22 Supplementary Estimate No. 2, the gross Approved Estimates have been adjusted to Kshs. 4.9 billion comprising Kshs. 2.5 billion and Kshs. 2.4 billion for Current and Capital expenditures respectively. The adjustment is due to rationalization of Kshs. 115 million in the development vote and additional of Kshs. 52.5 million for recurrent expenditures.

The details of the changes in output, target and financial indicators are shown in Parts E, F, G and H.

PART D. Programme Objectives

Programme

Objective

Programme	Objective
0307000 Trade Development and Promotion	To promote and develop domestic and international trade and enhancement of fair trade practices and consumer protection.

1174 State Department for Trade and Enterprise Development

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

Programme: 0307000 Trade Development and Promotion

Outcome: Increased contribution of commerce to the growth of the economy

Sub Programme: 0307020 Fair Trade and Consumer Protection

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
1174001200 Kenya Consumer Protection Advisory Committee (KECOPAC)	Consumer Protection enhanced	% completion of policy on Consumer Protection	70%	90%
		No. of awareness creation forums held	6	10

Sub Programme: 0307040 Regional Economic Integration Initiatives

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
1174000500 Regional Trade and Export	KOMEX Eco-System	No. of farmers, producers and traders sensitized	5,000	5,000
		% completion of creation of HR instruments	-	70%
1174100600 Establishment of Commodities Exchange Platform	Kenya National Multi-Commodities Exchange Operationalized.	% level of operationalization of KOMEX	90	90
	KOMEX Eco-System (Farmers, Traders, Warehouse Operators, and Banks) Trained	No. farmers, traders, producers sensitized	5,000	5,000

1174 State Department for Trade and Enterprise Development

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

Sub Programme: 0307050 Entrepreneurial and Management Training

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
1174100700 KIBT Parklands Building Partitioning	KIBT Building partitioned	% of completion for KIBT partitioning	100	100

Sub Programme: 0307060 International Trade

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
1174000100 External Trade Promotion Services	Exports of Kenyan goods and services to the global market Market access for goods and services globally	Value of Exports (Kshs. Billion)	700	700
		No. of Harmonized Internal Tariffs to create predictability on tariffs within EAC CET	2	2
		No of FTAs, MOUs Policies Negotiated and concluded to allow Kenyan goods and services to access export market (Kenya – US and Kenya – UK)	2	2
		No. of agreed trade resolutions on Technical Committees (Joint Trade Committee, (JTC) Joint Commission for Cooperation (JCC) Meetings reached (Pakistan, Chile, Canada & Jordan)	3	3

1174 State Department for Trade and Enterprise Development

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

		No. of agreed minutes/Reports negotiated in the technical working group meetings on trade and investment to allow Kenyan goods and services to access export market	2	2
	Foreign Direct Investments (FDI)	No. of attendant resolutions arising from inbound investment meetings	3	3
		No. of attendant resolutions arising from Outbound investment meetings	1	1
	Transparent trade facilitation	No. of Kenyan Products whose Export procedures have been simplified undertaken by NTFC	2	2
		No. of Sensitisation activities on compliant to the WTO trade facilitation agreement implemented by Kenya	2	2
	Kenya's Trade and Economic Interests in AfCFTA, COMESA, EAC, TFTA Safeguarded/ Protected	No. of Draft Protocols Developed on negotiations of Phase I and Phase II African Continental Free Trade Area (AfCFTA) on Investment, Competition Policy and Intellectual Property Rights	3	3
		No. of Negotiations concluded in COMESA trade in services	1	1
		No. of Revised EAC RoO to	1	1

1174 State Department for Trade and Enterprise Development

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

		create free flow of goods from one country to another within the partner states		
		No. of Specific Commitments on trade in services	1	1
		No. of Annexes on rules of origin and Movement of business Persons and Tariff offers concluded	1	1
		No. of Country Position Papers developed on preparation for COMESA technical & policy organs meetings	2	2
		No. of NTBs eliminated	5	5
	Reduced Non-Tariff Barriers (NTBs) facing Kenyan products in EAC, COMESA, AfCTA	No. of bilateral meetings held to resolve NTBs	4	4

Sub Programme: 0307080 General Administration, Planning and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
1174000300 Headquarters Administrative Services	Services automated	% level of automation of services	85%	85%
1174000400 Finance and Procurement Services	Financial Support Services	% financial services facilitation to trade programme/ Projects	100%	100%
		Audited financial statements	1	1

1174 State Department for Trade and Enterprise Development

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

	Financial Support Services	No.of budget reports	1	1
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Sub Programme: 0307100 Exports Market Development, Promotion and Nation Branding

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
1174003600 Kenya Export Promotion and Branding Agency KEPROBA	Export products diversified	No. of new product lines developed	65	65
	Market for Kenyan products diversified	No. of SME's trained on exporting	110	120
	Nation Branding	No. of Trade Promotion events participated in prioritized markets	5	5
		No. of product categories promoted in international markets	5	5
		No. of products branded with the mark of identity	65	65

Vote 1174 State Department for Trade and Enterprise Development

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

Programme	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0307010 Domestic Trade Development	2,699,293,290	2,699,293,290	-
0307020 Fair Trade and Consumer Protection	481,478,302	501,478,302	20,000,000
0307040 Regional Economic Integration Initiatives	82,251,179	77,251,179	(5,000,000)
0307050 Entrepreneurial and Management Training	244,331,003	149,331,003	(95,000,000)
0307060 International Trade	420,343,308	425,343,308	5,000,000
0307080 General Administration, Planning and Support Services	384,851,374	394,851,374	10,000,000
0307100 Exports Market Development, Promotion and Nation Branding	686,600,000	689,100,000	2,500,000
0307000 Trade Development and Promotion	4,999,148,456	4,936,648,456	(62,500,000)
Total Expenditure for Vote 1174 State Department for Trade and Enterprise Development	4,999,148,456	4,936,648,456	(62,500,000)

Vote 1174 State Department for Trade and Enterprise Development

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

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	2,497,231,027	2,549,731,027	52,500,000
Compensation to Employees	557,200,000	557,200,000	-
Use of Goods and Services	400,292,633	430,292,633	30,000,000
Current Transfers to Govt. Agencies	1,511,800,005	1,534,300,005	22,500,000
Other Recurrent	27,938,389	27,938,389	-
Capital Expenditure	2,501,917,429	2,386,917,429	(115,000,000)
Acquisition of Non-Financial Assets	177,417,429	82,417,429	(95,000,000)
Capital Grants to Govt. Agencies	2,264,500,000	2,264,500,000	-
Other Development	60,000,000	40,000,000	(20,000,000)
Total Expenditure	4,999,148,456	4,936,648,456	(62,500,000)

Vote 1174 State Department for Trade and Enterprise Development

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

0307010 Domestic Trade Development

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	434,793,290	434,793,290	-
Compensation to Employees	62,130,920	62,130,920	-
Use of Goods and Services	9,762,370	9,762,370	-
Current Transfers to Govt. Agencies	362,900,000	362,900,000	-
Capital Expenditure	2,264,500,000	2,264,500,000	-
Capital Grants to Govt. Agencies	2,264,500,000	2,264,500,000	-
Total Expenditure	2,699,293,290	2,699,293,290	-

0307020 Fair Trade and Consumer Protection

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	481,478,302	501,478,302	20,000,000
Compensation to Employees	37,466,240	37,466,240	-
Use of Goods and Services	38,899,192	38,899,192	-
Current Transfers to Govt. Agencies	396,700,000	416,700,000	20,000,000
Other Recurrent	8,412,870	8,412,870	-
Total Expenditure	481,478,302	501,478,302	20,000,000

0307040 Regional Economic Integration Initiatives

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,133,750	16,133,750	15,000,000
Compensation to Employees	198,000	198,000	-
Use of Goods and Services	935,750	15,935,750	15,000,000
Capital Expenditure	81,117,429	61,117,429	(20,000,000)

Vote 1174 State Department for Trade and Enterprise Development

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

0307040 Regional Economic Integration Initiatives

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Acquisition of Non-Financial Assets	21,117,429	21,117,429	-
Other Development	60,000,000	40,000,000	(20,000,000)
Total Expenditure	82,251,179	77,251,179	(5,000,000)

0307050 Entrepreneurial and Management Training

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	88,031,003	88,031,003	-
Compensation to Employees	72,616,318	72,616,318	-
Use of Goods and Services	14,668,685	14,668,685	-
Other Recurrent	746,000	746,000	-
Capital Expenditure	156,300,000	61,300,000	(95,000,000)
Acquisition of Non-Financial Assets	156,300,000	61,300,000	(95,000,000)
Total Expenditure	244,331,003	149,331,003	(95,000,000)

0307060 International Trade

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	420,343,308	425,343,308	5,000,000
Compensation to Employees	218,295,732	218,295,732	-
Use of Goods and Services	135,434,242	140,434,242	5,000,000
Current Transfers to Govt. Agencies	65,600,005	65,600,005	-
Other Recurrent	1,013,329	1,013,329	-
Total Expenditure	420,343,308	425,343,308	5,000,000

Vote 1174 State Department for Trade and Enterprise Development

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

0307080 General Administration, Planning and Support Services

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	384,851,374	394,851,374	10,000,000
Compensation to Employees	166,492,790	166,492,790	-
Use of Goods and Services	200,592,394	210,592,394	10,000,000
Other Recurrent	17,766,190	17,766,190	-
Total Expenditure	384,851,374	394,851,374	10,000,000

0307100 Exports Market Development, Promotion and Nation Branding

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	686,600,000	689,100,000	2,500,000
Current Transfers to Govt. Agencies	686,600,000	689,100,000	2,500,000
Total Expenditure	686,600,000	689,100,000	2,500,000

0307000 Trade Development and Promotion

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	2,497,231,027	2,549,731,027	52,500,000
Compensation to Employees	557,200,000	557,200,000	-
Use of Goods and Services	400,292,633	430,292,633	30,000,000
Current Transfers to Govt. Agencies	1,511,800,005	1,534,300,005	22,500,000
Other Recurrent	27,938,389	27,938,389	-
Capital Expenditure	2,501,917,429	2,386,917,429	(115,000,000)
Acquisition of Non-Financial Assets	177,417,429	82,417,429	(95,000,000)
Capital Grants to Govt. Agencies	2,264,500,000	2,264,500,000	-
Other Development	60,000,000	40,000,000	(20,000,000)

Vote 1174 State Department for Trade and Enterprise Development

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

0307000 Trade Development and Promotion

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Total Expenditure	4,999,148,456	4,936,648,456	(62,500,000)

1175 State Department for Industrialization

PART A. Vision

Globally competitive and sustainable industrial sector

PART B. Mission

To facilitate an accelerated growth of the industrial sector through provision of an enabling institutional, policy and legal frameworks

PART C. Performance Overview and Justification for Supplementary Funding

The gross Approved Estimates for the State Department for Industrialization for the FY2021/22 is Kshs. 6.1 billion. This comprises of Kshs. 3.3 billion and Kshs. 2.8 billion for Current and Capital expenditures respectively.

In the FY2021/22 Supplementary Estimates No.2, the gross Approved Estimates has been adjusted to Kshs. 6.3 billion comprising Kshs. 3.3 billion and Kshs. 3.0 billion for Current and Capital expenditures respectively. The Kshs. 203 additional funding is on account of Modernization of Rivatex project (Kshs. 140 million), Office refurbishment at KENAS (Kshs. 35 million) and Kshs. 8 million due to an increase in the projected AIA at SEZA in the recurrent budget.

The details of the changes in outputs, targets and financial indicators are shown in Parts E, F, G and H.

PART D. Programme Objectives

Programme	Objective
0301000 General Administration Planning and Support Services	To provide efficient support service delivery.
0302000 Industrial Development and Investments	To create enabling environment to promote and facilitate industrial development through value addition and investment.
0303000 Standards and Business Incubation	To provide standards for industrial products and incubation services to support MSMEs.

1175 State Department for Industrialization

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

Programme: 0301000 General Administration Planning and Support Services

Outcome: Improved and efficient service delivery

Sub Programme: 0301010 General Administration Planning and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
1175000100 Finance and Procurement Services	Financial Services	No.of financial reports prepared	4	4
		No.of Procurement reports prepared	4	4
		No.of Audit reports prepared	1	1
1175000200 General Administration and Planning	Administration services	No.of Administration reports prepared	4	4
1175002700 Central Planning and Project Monitoring Unit	Planning services	No. of Monitoring reports	2	2
		No of Projects and Policies monitored	20	21
		% level of reviewed Strategic plan	75	85

Programme: 0302000 Industrial Development and Investments

Outcome: Increased industrial development through value addition and investment

1175 State Department for Industrialization

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

Sub Programme: 0302010 Promotion of Industrial Development and Investments

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
1175000800 Industrialization Secretariat	Strategies on Value Addition and Textiles developed	Value addition Strategies developed for Fruits & Vegetables	2	2
1175001600 Special Economic Zones	Special Economic Zones developed	No. of Zones gazetted and facilitated	3	3
1175001900 Industrial Sector Support	Innovation and productivity in select private sector firms Increased	No. of SMEs assessing Business Development Services (Managerial & Technology)	70	70
1175002000 Business Environment & Private Sector Services	Innovation and productivity in select private sector firms increased	No. of SMEs accessing Business Development Services (Managerial & Technology)	70	70
1175002300 Manufacturing & Industrialization Services	Regional Market access for Kenyan manufactured good enhanced	No. of Non-Tariff barriers solved	4	4
1175002600 Agro-Processing Delivery Unit	SMEs trained on agro-processing ,value addition and Textiles/Leather	No. of SMES trained	40	45
1175101100 Modernisation of RIVATEX	RIVATEX machinery and factory modernized	% completion of Modernization (machines procured, installed & commissioned) of Rivatex	97	97

1175 State Department for Industrialization

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

Sub Programme: 0302030 Promotion of Industrial Training

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
1175000700 Kenya Industrial Training Institute	Industrial training provided	No. of students trained on industrial skills	3,600	3,600

Programme: 0303000 Standards and Business Incubation

Outcome: Increase in quality & competitive goods and MSMEs growth

Sub Programme: 0303010 Standardization, Metrology and conformity assessment

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
1175103500 Office Improvement and Re-modelling	Refurbished Office Space	% completion rate of Office refurbishment	-	100

Sub Programme: 0303030 Promotion of Industrial Products

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
1175101100 Modernisation of RIVATEX	RIVATEX machinery and factory modernized	% completion of Modernization (machines procured, installed & commissioned) of Rivatex	90	90

Vote 1175 State Department for Industrialization

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

Programme	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0301010 General Administration Planning and Support Services	428,452,721	443,352,721	14,900,000
0301000 General Administration Planning and Support Services	428,452,721	443,352,721	14,900,000
0302010 Promotion of Industrial Development and Investments	1,639,806,328	1,816,323,328	176,517,000
0302030 Promotion of Industrial Training	299,636,361	301,136,361	1,500,000
0302000 Industrial Development and Investments	1,939,442,689	2,117,459,689	178,017,000
0303010 Standardization, Metrology and conformity assessment	288,072,000	323,072,000	35,000,000
0303020 Business financing & incubation for MSMEs	2,262,349,710	2,262,349,710	-
0303030 Promotion of Industrial Products	80,000,000	55,083,000	(24,917,000)
0303040 Industrial Research, Development and Innovation	1,091,430,000	1,091,430,000	-
0303000 Standards and Business Incubation	3,721,851,710	3,731,934,710	10,083,000
Total Expenditure for Vote 1175 State Department for Industrialization	6,089,747,120	6,292,747,120	203,000,000

Vote 1175 State Department for Industrialization

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

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	3,276,847,120	3,304,847,120	28,000,000
Compensation to Employees	407,000,000	407,000,000	-
Use of Goods and Services	419,442,045	435,531,943	16,089,898
Current Transfers to Govt. Agencies	2,446,414,000	2,454,414,000	8,000,000
Other Recurrent	3,991,075	7,901,177	3,910,102
Capital Expenditure	2,812,900,000	2,987,900,000	175,000,000
Acquisition of Non-Financial Assets	1,070,000,000	1,070,000,000	-
Capital Grants to Govt. Agencies	1,727,900,000	1,902,900,000	175,000,000
Other Development	15,000,000	15,000,000	-
Total Expenditure	6,089,747,120	6,292,747,120	203,000,000

Vote 1175 State Department for Industrialization

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

0301010 General Administration Planning and Support Services

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	428,452,721	443,352,721	14,900,000
Compensation to Employees	194,902,932	194,902,932	-
Use of Goods and Services	230,090,760	241,080,658	10,989,898
Other Recurrent	3,459,029	7,369,131	3,910,102
Total Expenditure	428,452,721	443,352,721	14,900,000

0301000 General Administration Planning and Support Services

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	428,452,721	443,352,721	14,900,000
Compensation to Employees	194,902,932	194,902,932	-
Use of Goods and Services	230,090,760	241,080,658	10,989,898
Other Recurrent	3,459,029	7,369,131	3,910,102
Total Expenditure	428,452,721	443,352,721	14,900,000

0302010 Promotion of Industrial Development and Investments

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,239,540,328	1,251,140,328	11,600,000
Compensation to Employees	129,576,808	129,576,808	-
Use of Goods and Services	63,793,520	67,393,520	3,600,000
Current Transfers to Govt. Agencies	1,046,170,000	1,054,170,000	8,000,000
Capital Expenditure	400,266,000	565,183,000	164,917,000
Capital Grants to Govt. Agencies	395,266,000	560,183,000	164,917,000
Other Development	5,000,000	5,000,000	-

Vote 1175 State Department for Industrialization

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

0302010 Promotion of Industrial Development and Investments

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Total Expenditure	1,639,806,328	1,816,323,328	176,517,000

0302030 Promotion of Industrial Training

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	199,636,361	201,136,361	1,500,000
Compensation to Employees	73,546,550	73,546,550	-
Use of Goods and Services	125,557,765	127,057,765	1,500,000
Other Recurrent	532,046	532,046	-
Capital Expenditure	100,000,000	100,000,000	-
Acquisition of Non-Financial Assets	90,000,000	90,000,000	-
Other Development	10,000,000	10,000,000	-
Total Expenditure	299,636,361	301,136,361	1,500,000

0302000 Industrial Development and Investments

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,439,176,689	1,452,276,689	13,100,000
Compensation to Employees	203,123,358	203,123,358	-
Use of Goods and Services	189,351,285	194,451,285	5,100,000
Current Transfers to Govt. Agencies	1,046,170,000	1,054,170,000	8,000,000
Other Recurrent	532,046	532,046	-
Capital Expenditure	500,266,000	665,183,000	164,917,000
Acquisition of Non-Financial Assets	90,000,000	90,000,000	-

Vote 1175 State Department for Industrialization

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

0302000 Industrial Development and Investments

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Capital Grants to Govt. Agencies	395,266,000	560,183,000	164,917,000
Other Development	15,000,000	15,000,000	-
Total Expenditure	1,939,442,689	2,117,459,689	178,017,000

0303010 Standardization, Metrology and conformity assessment

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	288,072,000	288,072,000	-
Current Transfers to Govt. Agencies	288,072,000	288,072,000	-
Capital Expenditure	-	35,000,000	35,000,000
Capital Grants to Govt. Agencies	-	35,000,000	35,000,000
Total Expenditure	288,072,000	323,072,000	35,000,000

0303020 Business financing & incubation for MSMEs

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	477,715,710	477,715,710	-
Compensation to Employees	8,973,710	8,973,710	-
Current Transfers to Govt. Agencies	468,742,000	468,742,000	-
Capital Expenditure	1,784,634,000	1,784,634,000	-
Acquisition of Non-Financial Assets	980,000,000	980,000,000	-
Capital Grants to Govt. Agencies	804,634,000	804,634,000	-
Total Expenditure	2,262,349,710	2,262,349,710	-

Vote 1175 State Department for Industrialization

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

0303030 Promotion of Industrial Products

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Capital Expenditure	80,000,000	55,083,000	(24,917,000)
Capital Grants to Govt. Agencies	80,000,000	55,083,000	(24,917,000)
Total Expenditure	80,000,000	55,083,000	(24,917,000)

0303040 Industrial Research, Development and Innovation

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	643,430,000	643,430,000	-
Current Transfers to Govt. Agencies	643,430,000	643,430,000	-
Capital Expenditure	448,000,000	448,000,000	-
Capital Grants to Govt. Agencies	448,000,000	448,000,000	-
Total Expenditure	1,091,430,000	1,091,430,000	-

0303000 Standards and Business Incubation

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,409,217,710	1,409,217,710	-
Compensation to Employees	8,973,710	8,973,710	-
Current Transfers to Govt. Agencies	1,400,244,000	1,400,244,000	-
Capital Expenditure	2,312,634,000	2,322,717,000	10,083,000
Acquisition of Non-Financial Assets	980,000,000	980,000,000	-
Capital Grants to Govt. Agencies	1,332,634,000	1,342,717,000	10,083,000
Total Expenditure	3,721,851,710	3,731,934,710	10,083,000

1184 State Department for Labour

PART A. Vision

A globally competitive workforce

PART B. Mission

To promote decent work, skills development and sustainable job creation

PART C. Performance Overview and Justification for Supplementary Funding

The gross Approved Estimates for the State Department for Labour in the FY 2021/22 is KShs.3.6 billion. This comprises of Kshs. 2.7 billion and Kshs. 930 million for current and capital expenditure respectively.

The Approved Estimates have been revised in the FY 2021/22 Supplementary Estimates No.2 to provide funds to cater for pending claims in the Recurrent Budget.

Targets for the affected programmes remain the same.

PART D. Programme Objectives

Programme	Objective
0906000 Promotion of the Best Labour Practice	To promote harmonious industrial relations, and a safety and health culture at work
0907000 Manpower Development, Employment and Productivity Management	To enhance competitiveness of the country's workforce
0910000 General Administration Planning and Support Services	To improve service delivery and coordination of State Department's functions, programmes and activities

1184 State Department for Labour

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

Programme: 0906000 Promotion of the Best Labour Practice

Outcome: Harmonious industrial relations, safer and healthier workforce

Sub Programme: 0906010 Promotion of harmonious industrial relations

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
1184000500 Office of the Labour Commissioner	Labour disputes resolved	Proportion (%) of received disputes Resolved	80	80
		Proportion (%) of strikes and lock-outs apprehended	100	100
		No. of days taken to resolve labour disputes reduced	60	60
	Compliance with labour laws	No. of workplace inspections on wages, and terms & conditions of employment carried out	6,750	6,750
		No. of Wages Councils established/Operationalized	11	11
		No. of Child Labour Free zones established	19	19

Sub Programme: 0906020 Regulation of Trade Unions

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
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1184 State Department for Labour

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

1184000500 Office of the Labour Commissioner	Regulated trade unions	No. of trade unions books of accounts inspected	500	500
		Number of trade union membership records updated	50	50

Programme: 0907000 Manpower Development, Employment and Productivity Management

Outcome: Optimal human resource utilization and competitive workforce

Sub Programme: 0907030 Employment Promotion

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
1184001000 National Employment Bureau	Employment promotion services	No. of Job Centres established	3	3
		No. of graduates placed in Internship positions	15,000	15,000
1184100600 Construction of National Employment Promotion centre Kabete	National Employment Promotion Centre	% Completion	89	70

Programme: 0910000 General Administration Planning and Support Services

Outcome: Efficient service delivery

Sub Programme: 0910010 Policy, Planning and General administrative services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
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1184 State Department for Labour

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

1184000100 Headquarters Administrative services	Administrative services	No. of labour and employment policies reviewed/ developed	4	4
		No. of Bills prepared	4	4
		% of Staff trained	20	20

Vote 1184 State Department for Labour

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

Programme	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0910010 Policy, Planning and General administrative services	435,251,975	441,151,975	5,900,000
0910000 General Administration Planning and Support Services	435,251,975	441,151,975	5,900,000
0906010 Promotion of harmonious industrial relations	360,941,619	361,180,616	238,997
0906020 Regulation of Trade Unions	21,773,381	21,934,384	161,003
0906030 Provision of Occupational Safety and Health	281,236,506	281,236,506	-
0906000 Promotion of the Best Labour Practice	663,951,506	664,351,506	400,000
0907010 Human Resource Planning & Development	413,770,857	413,770,857	-
0907020 Provision of Industrial Skills	1,553,006,731	1,553,006,731	-
0907030 Employment Promotion	480,883,411	474,583,411	(6,300,000)
0907040 Productivity Promotion, Measurement & improvement	64,095,653	64,095,653	-
0907000 Manpower Development, Employment and Productivity Management	2,511,756,652	2,505,456,652	(6,300,000)
Total Expenditure for Vote 1184 State Department for Labour	3,610,960,133	3,610,960,133	-

Vote 1184 State Department for Labour

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

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	2,681,004,920	2,744,339,920	63,335,000
Compensation to Employees	769,762,377	769,762,377	-
Use of Goods and Services	428,776,179	494,212,308	65,436,129
Current Transfers to Govt. Agencies	1,471,840,000	1,471,840,000	-
Other Recurrent	10,626,364	8,525,235	(2,101,129)
Capital Expenditure	929,955,213	866,620,213	(63,335,000)
Acquisition of Non-Financial Assets	238,048,282	174,713,282	(63,335,000)
Capital Grants to Govt. Agencies	407,066,731	407,066,731	-
Other Development	284,840,200	284,840,200	-
Total Expenditure	3,610,960,133	3,610,960,133	-

Vote 1184 State Department for Labour

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

0910010 Policy, Planning and General administrative services

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	434,914,870	440,814,870	5,900,000
Compensation to Employees	184,741,795	184,741,795	-
Use of Goods and Services	247,719,334	253,619,334	5,900,000
Other Recurrent	2,453,741	2,453,741	-
Capital Expenditure	337,105	337,105	-
Acquisition of Non-Financial Assets	337,105	337,105	-
Total Expenditure	435,251,975	441,151,975	5,900,000

0910000 General Administration Planning and Support Services

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	434,914,870	440,814,870	5,900,000
Compensation to Employees	184,741,795	184,741,795	-
Use of Goods and Services	247,719,334	253,619,334	5,900,000
Other Recurrent	2,453,741	2,453,741	-
Capital Expenditure	337,105	337,105	-
Acquisition of Non-Financial Assets	337,105	337,105	-
Total Expenditure	435,251,975	441,151,975	5,900,000

0906010 Promotion of harmonious industrial relations

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	344,121,619	344,360,616	238,997
Compensation to Employees	228,673,891	228,673,891	-
Use of Goods and Services	105,371,728	107,711,854	2,340,126

Vote 1184 State Department for Labour

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

0906010 Promotion of harmonious industrial relations

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Transfers to Govt. Agencies	4,900,000	4,900,000	-
Other Recurrent	5,176,000	3,074,871	(2,101,129)
Capital Expenditure	16,820,000	16,820,000	-
Acquisition of Non-Financial Assets	16,820,000	16,820,000	-
Total Expenditure	360,941,619	361,180,616	238,997

0906020 Regulation of Trade Unions

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	21,773,381	21,934,384	161,003
Compensation to Employees	15,742,967	15,742,967	-
Use of Goods and Services	3,892,791	4,053,794	161,003
Other Recurrent	2,137,623	2,137,623	-
Total Expenditure	21,773,381	21,934,384	161,003

0906030 Provision of Occupational Safety and Health

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	234,245,329	234,245,329	-
Compensation to Employees	190,684,940	190,684,940	-
Use of Goods and Services	37,560,389	37,560,389	-
Current Transfers to Govt. Agencies	6,000,000	6,000,000	-
Capital Expenditure	46,991,177	46,991,177	-
Acquisition of Non-Financial Assets	46,991,177	46,991,177	-
Total Expenditure	281,236,506	281,236,506	-

Vote 1184 State Department for Labour

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

0906000 Promotion of the Best Labour Practice

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	600,140,329	600,540,329	400,000
Compensation to Employees	435,101,798	435,101,798	-
Use of Goods and Services	146,824,908	149,326,037	2,501,129
Current Transfers to Govt. Agencies	10,900,000	10,900,000	-
Other Recurrent	7,313,623	5,212,494	(2,101,129)
Capital Expenditure	63,811,177	63,811,177	-
Acquisition of Non-Financial Assets	63,811,177	63,811,177	-
Total Expenditure	663,951,506	664,351,506	400,000

0907010 Human Resource Planning & Development

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	55,930,657	55,930,657	-
Compensation to Employees	49,637,209	49,637,209	-
Use of Goods and Services	6,293,448	6,293,448	-
Capital Expenditure	357,840,200	357,840,200	-
Acquisition of Non-Financial Assets	73,000,000	73,000,000	-
Other Development	284,840,200	284,840,200	-
Total Expenditure	413,770,857	413,770,857	-

0907020 Provision of Industrial Skills

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,145,940,000	1,145,940,000	-
Current Transfers to Govt. Agencies	1,145,940,000	1,145,940,000	-

Vote 1184 State Department for Labour

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

0907020 Provision of Industrial Skills

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Capital Expenditure	407,066,731	407,066,731	-
Capital Grants to Govt. Agencies	407,066,731	407,066,731	-
Total Expenditure	1,553,006,731	1,553,006,731	-

0907030 Employment Promotion

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	379,983,411	437,018,411	57,035,000
Compensation to Employees	50,396,816	50,396,816	-
Use of Goods and Services	14,352,595	71,387,595	57,035,000
Current Transfers to Govt. Agencies	315,000,000	315,000,000	-
Other Recurrent	234,000	234,000	-
Capital Expenditure	100,900,000	37,565,000	(63,335,000)
Acquisition of Non-Financial Assets	100,900,000	37,565,000	(63,335,000)
Total Expenditure	480,883,411	474,583,411	(6,300,000)

0907040 Productivity Promotion, Measurement & improvement

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	64,095,653	64,095,653	-
Compensation to Employees	49,884,759	49,884,759	-
Use of Goods and Services	13,585,894	13,585,894	-
Other Recurrent	625,000	625,000	-
Total Expenditure	64,095,653	64,095,653	-

Vote 1184 State Department for Labour

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

0907000 Manpower Development, Employment and Productivity Management

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,645,949,721	1,702,984,721	57,035,000
Compensation to Employees	149,918,784	149,918,784	-
Use of Goods and Services	34,231,937	91,266,937	57,035,000
Current Transfers to Govt. Agencies	1,460,940,000	1,460,940,000	-
Other Recurrent	859,000	859,000	-
Capital Expenditure	865,806,931	802,471,931	(63,335,000)
Acquisition of Non-Financial Assets	173,900,000	110,565,000	(63,335,000)
Capital Grants to Govt. Agencies	407,066,731	407,066,731	-
Other Development	284,840,200	284,840,200	-
Total Expenditure	2,511,756,652	2,505,456,652	(6,300,000)

1185 State Dpt for Social Protection, Senior Citizens Affairs & Special Programs

PART A. Vision

A society where communities are empowered and vulnerable groups enjoy equal rights, opportunities and a high quality of life.

PART B. Mission

To promote and coordinate community empowerment, care, participation, and protection of children, persons with disabilities and other vulnerable groups as an integral part of national development.

PART C. Performance Overview and Justification for Supplementary Funding

The gross Approved Estimates for the State Department in the FY 2021/22 is KShs.35.7 billion. This comprises of Kshs.32.9 billion and KShs.2.8 billion for current and capital expenditure respectively.

The Approved Estimates have been increased to KShs.37.2 billion in the FY 2021/22 Supplementary Estimates No.2 which comprises of Kshs.33.9 billion and KShs. 3.3 billion for current and capital expenditure respectively. The increase in current expenditure is to cater for famine relief food supplies while the increase in capital expenditure is on account of donor funds for the Kenya Social and Economic Inclusion project.

Targets and planned outputs for the affected Programme have been revised as indicated in Parts E and F.

PART D. Programme Objectives

Programme	Objective
0908000 Social Development and Children Services	To empower communities for effective participation in socioeconomic activities as well as to provide protection and care to children and victims of human trafficking
0909000 National Social Safety Net	To promote coordination of social protection and cushion vulnerable groups including children, persons with disabilities, older persons and street families to meet basic human needs and live a dignified life
0914000 General Administration, Planning and Support Services	To improve service delivery and coordinate functions, programmes and activities for the State Department

1185 State Dpt for Social Protection, Senior Citizens Affairs & Special Programs

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

Programme: 0908000 Social Development and Children Services

Outcome: Empowered Individuals, Families, Groups and Communities

Sub Programme: 0908020 Community Mobilization and development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
1185001500 Social Development Field Services	Social Development Services	No. of Volunteers engaged (Social Development Committees members, Lay Volunteer Counselors, Volunteer Children Officers)	2,300	2,300

Sub Programme: 0908030 Child Community Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
1185101500 Construction of a foster care centre in CWSK Isiolo	Isiolo foster care centre	% completion	55	55
1185101600 Construction of a foster care centre in CWSK Muranga	Muranga foster care centre	% completion	68	68
1185101700 Construction of a foster care centre in CWSK Nanyuki	Nanyuki foster care centre	% completion	62	62

1185 State Dpt for Social Protection, Senior Citizens Affairs & Special Programs

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

Programme: 0909000 National Social Safety Net

Outcome: Improved Livelihood of Vulnerable Persons

Sub Programme: 0909010 Social Assistance to Vulnerable Groups

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
1185001200 Cash Transfers	Social Support Services	No. of older persons supported with cash transfers	1,100,00	1,100,00
		No. of households with OVCs supported with cash transfers	540,000	540,000
		No. of households with PWSOs supported with cash transfers	92,000	92,000
1185002000 Relief & Rehabilitation	Social Support Services	No. of beneficiaries (millions)	1.5	1.5
		No. of Households beneficiaries (thousands)	500,000	500,000
		Commodity tracking system in place	1	1
1185104000 Kenya Social and Economic Inclusion Project	Social Support Services	No. of beneficiaries supported through Economic Inclusion Project (EIP)	7,000	8,000

Programme: 0914000 General Administration, Planning and Support Services

Outcome: Effective Service Delivery

1185 State Dpt for Social Protection, Senior Citizens Affairs & Special Programs

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

Sub Programme: 0914010 Administrative Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
1185001600 Headquarters Administrative Services (Social Security & Services)	Administrative Support Services	No. of policies developed	5	5
		No. of Bills developed	5	5

Vote 1185 State Dpt for Social Protection, Senior Citizens Affairs & Special Programs

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

Programme	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0908010 Social Welfare and vocational rehabilitation	642,066,011	642,066,011	-
0908020 Community Mobilization and development	685,801,162	672,896,698	(12,904,464)
0908030 Child Community Support Services	2,489,472,965	2,639,472,965	150,000,000
0908040 Child Rehabilitation and Custody	460,563,830	460,563,830	-
0908000 Social Development and Children Services	4,277,903,968	4,414,999,504	137,095,536
0909010 Social Assistance to Vulnerable Groups	31,209,730,667	32,583,430,667	1,373,700,000
0909000 National Social Safety Net	31,209,730,667	32,583,430,667	1,373,700,000
0914010 Administrative Support Services	209,289,194	212,193,658	2,904,464
0914000 General Administration, Planning and Support Services	209,289,194	212,193,658	2,904,464
Total Expenditure for Vote 1185 State Dpt for Social Protection, Senior Citizens Affairs & Special Programs	35,696,923,829	37,210,623,829	1,513,700,000

Vote 1185 State Dpt for Social Protection, Senior Citizens Affairs & Special Programs

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

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	32,864,285,006	33,904,285,006	1,040,000,000
Compensation to Employees	1,708,842,021	1,695,937,557	(12,904,464)
Use of Goods and Services	1,129,655,438	1,112,968,580	(16,686,858)
Current Transfers to Govt. Agencies	30,018,565,728	31,085,252,586	1,066,686,858
Other Recurrent	7,221,819	10,126,283	2,904,464
Capital Expenditure	2,832,638,823	3,306,338,823	473,700,000
Acquisition of Non-Financial Assets	233,300,842	323,823,805	90,522,963
Capital Grants to Govt. Agencies	1,353,288,823	1,434,488,823	81,200,000
Other Development	1,246,049,158	1,548,026,195	301,977,037
Total Expenditure	35,696,923,829	37,210,623,829	1,513,700,000

Vote 1185 State Dpt for Social Protection, Senior Citizens Affairs & Special Programs
PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2021/2022

0908010 Social Welfare and vocational rehabilitation

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	433,066,011	433,066,011	-
Compensation to Employees	88,925,979	88,925,979	-
Use of Goods and Services	59,140,032	59,140,032	-
Current Transfers to Govt. Agencies	285,000,000	285,000,000	-
Capital Expenditure	209,000,000	209,000,000	-
Acquisition of Non-Financial Assets	9,000,000	9,000,000	-
Capital Grants to Govt. Agencies	200,000,000	200,000,000	-
Total Expenditure	642,066,011	642,066,011	-

0908020 Community Mobilization and development

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	684,656,162	671,751,698	(12,904,464)
Compensation to Employees	549,247,170	536,342,706	(12,904,464)
Use of Goods and Services	135,408,992	135,408,992	-
Capital Expenditure	1,145,000	1,145,000	-
Acquisition of Non-Financial Assets	1,145,000	1,145,000	-
Total Expenditure	685,801,162	672,896,698	(12,904,464)

0908030 Child Community Support Services

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	2,286,284,142	2,286,284,142	-
Compensation to Employees	691,915,708	691,915,708	-
Use of Goods and Services	127,236,559	127,236,559	-

Vote 1185 State Dpt for Social Protection, Senior Citizens Affairs & Special Programs
PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2021/2022

0908030 Child Community Support Services

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Transfers to Govt. Agencies	1,466,447,500	1,466,447,500	-
Other Recurrent	684,375	684,375	-
Capital Expenditure	203,188,823	353,188,823	150,000,000
Acquisition of Non-Financial Assets	7,100,000	7,100,000	-
Capital Grants to Govt. Agencies	196,088,823	346,088,823	150,000,000
Total Expenditure	2,489,472,965	2,639,472,965	150,000,000

0908040 Child Rehabilitation and Custody

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	460,563,830	460,563,830	-
Compensation to Employees	204,478,121	204,478,121	-
Use of Goods and Services	254,704,534	254,704,534	-
Other Recurrent	1,381,175	1,381,175	-
Total Expenditure	460,563,830	460,563,830	-

0908000 Social Development and Children Services

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	3,864,570,145	3,851,665,681	(12,904,464)
Compensation to Employees	1,534,566,978	1,521,662,514	(12,904,464)
Use of Goods and Services	576,490,117	576,490,117	-
Current Transfers to Govt. Agencies	1,751,447,500	1,751,447,500	-
Other Recurrent	2,065,550	2,065,550	-

Vote 1185 State Dpt for Social Protection, Senior Citizens Affairs & Special Programs

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

0908000 Social Development and Children Services

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Capital Expenditure	413,333,823	563,333,823	150,000,000
Acquisition of Non-Financial Assets	17,245,000	17,245,000	-
Capital Grants to Govt. Agencies	396,088,823	546,088,823	150,000,000
Total Expenditure	4,277,903,968	4,414,999,504	137,095,536

0909010 Social Assistance to Vulnerable Groups

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	28,790,425,667	29,840,425,667	1,050,000,000
Compensation to Employees	28,192,913	28,192,913	-
Use of Goods and Services	495,114,526	478,427,668	(16,686,858)
Current Transfers to Govt. Agencies	28,267,118,228	29,333,805,086	1,066,686,858
Capital Expenditure	2,419,305,000	2,743,005,000	323,700,000
Acquisition of Non-Financial Assets	216,055,842	306,578,805	90,522,963
Capital Grants to Govt. Agencies	957,200,000	888,400,000	(68,800,000)
Other Development	1,246,049,158	1,548,026,195	301,977,037
Total Expenditure	31,209,730,667	32,583,430,667	1,373,700,000

0909000 National Social Safety Net

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	28,790,425,667	29,840,425,667	1,050,000,000
Compensation to Employees	28,192,913	28,192,913	-
Use of Goods and Services	495,114,526	478,427,668	(16,686,858)
Current Transfers to Govt. Agencies	28,267,118,228	29,333,805,086	1,066,686,858

Vote 1185 State Dpt for Social Protection, Senior Citizens Affairs & Special Programs
PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2021/2022

0909000 National Social Safety Net

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Capital Expenditure	2,419,305,000	2,743,005,000	323,700,000
Acquisition of Non-Financial Assets	216,055,842	306,578,805	90,522,963
Capital Grants to Govt. Agencies	957,200,000	888,400,000	(68,800,000)
Other Development	1,246,049,158	1,548,026,195	301,977,037
Total Expenditure	31,209,730,667	32,583,430,667	1,373,700,000

0914010 Administrative Support Services

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	209,289,194	212,193,658	2,904,464
Compensation to Employees	146,082,130	146,082,130	-
Use of Goods and Services	58,050,795	58,050,795	-
Other Recurrent	5,156,269	8,060,733	2,904,464
Total Expenditure	209,289,194	212,193,658	2,904,464

0914000 General Administration, Planning and Support Services

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	209,289,194	212,193,658	2,904,464
Compensation to Employees	146,082,130	146,082,130	-
Use of Goods and Services	58,050,795	58,050,795	-
Other Recurrent	5,156,269	8,060,733	2,904,464
Total Expenditure	209,289,194	212,193,658	2,904,464

1194 Ministry of Petroleum and Mining

PART A. Vision

A world-class agency in the geo-information and strategic development of minerals and petroleum

PART B. Mission

To provide enabling environment for geo-exploration, production of mining and petroleum sustainable development along the value chain.

PART C. Performance Overview and Justification for Supplementary Funding

The gross Approved Estimates for the Ministry of Petroleum and Mining under Financial Year 2021/22 amounts to Ksh.35.1 billion. This comprises of Ksh.32.7 million and Ksh.2.4 billion for Current and Capital expenditures respectively.

The Estimates have been revised upward to Ksh.84.4 billion under FY2021/22 Supplementary Estimates No. 2. The upward revision is on account of additional funding of KSh. 49.3billion under current expenditures to cater for oil market price stabilization.

The adjustments are as reflected in parts E, F, G and H.

PART D. Programme Objectives

Programme

Objective

0215000 Exploration and Distribution of Oil and Gas	To ensure availability and access of reliable petroleum and gas
1007000 General Administration Planning and Support Services	To provide policy and legal framework and efficient and effective support services for management of petroleum, mineral and geo-information data
1009000 Mineral Resources Management	To effectively manage licensing and concession, promote minerals value addition and marketing.
1021000 Geological Survey and Geoinformation Management	To provide and manage Geoscientific data to prospective clients and for easy access

1194 Ministry of Petroleum and Mining

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

Programme: 0215000 Exploration and Distribution of Oil and Gas

Outcome: Enhanced commercialization of oil and Gas discoveries and improved access to competitive, reliable and quality petroleum products

Sub Programme: 0215030 General Administration and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
1194000200 Headquarters Administration Services	Capacity Development in Oil and Gas	No. of beneficiaries capacity build in oil and gas sector	158	158
	Oil Market Price Stability	% of subsidies disbursed to oil marketers	100	100

Programme: 1007000 General Administration Planning and Support Services

Outcome: Improved Service Delivery

Sub Programme: 1007010 Mining Policy Development and Coordination

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
1194000500 Directorate of Mines	Processed mineral dealing licenses and permits	% of dealings rights applications processed	100	100
1194000900 Directorate of Corporate Affairs(General Administration and Planning	Mining regulations	No. of regulations drafted	3	3
	Reviewed extraction policy	No policies reviewed	1	1

1194 Ministry of Petroleum and Mining

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

Programme: 1009000 Mineral Resources Management

Outcome: Effective mineral resources management , licensing and concession, minerals value addition and marketing

Sub Programme: 1009010 Mineral Resources Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
1194101100 Gemstone Value Addition Centre- Taita Taveta	Equipped value addition centre	% completion of value addition centre	70	50
1194101900 Granite Processing Centre in Vihiga	Completed value addition centre	% completion of value addition centre	20	10
1194102200 Kakamega Gold Refinery	Completed value addition centre	% completion of value addition centre	20	-
1194102300 Kisii Soapstone Value Addition Centre	Completed value addition centre	% completion of value addition centre	20	-

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 2021/2022	Revised 2021/2022 Targets
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1194 Ministry of Petroleum and Mining

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

1194101000 Geological Mapping and Mineral Exploration	Delineated surface extent of Magnetite deposits	Area mapped in sq. km	400	400
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Vote 1194 Ministry of Petroleum and Mining

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

Programme	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0215010 Oil and gas exploration	2,324,624,722	2,324,624,722	-
0215020 Distribution of petroleum and gas	172,000,000	172,000,000	-
0215030 General Administration and Support Services	31,950,188,573	81,259,629,459	49,309,440,886
0215000 Exploration and Distribution of Oil and Gas	34,446,813,295	83,756,254,181	49,309,440,886
1007010 Mining Policy Development and Coordination	272,567,691	255,567,691	(17,000,000)
1007000 General Administration Planning and Support Services	272,567,691	255,567,691	(17,000,000)
1009010 Mineral Resources Development	35,583,601	29,654,707	(5,928,894)
1009020 Geological survey and mineral exploration	297,886,152	297,886,152	-
1009000 Mineral Resources Management	333,469,753	327,540,859	(5,928,894)
1021010 Geological Survey	66,457,451	72,386,345	5,928,894
1021020 Geoinformation Management	3,000,000	3,000,000	-
1021000 Geological Survey and Geoinformation Management	69,457,451	75,386,345	5,928,894
Total Expenditure for Vote 1194 Ministry of Petroleum and Mining	35,122,308,190	84,414,749,076	49,292,440,886

Vote 1194 Ministry of Petroleum and Mining

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

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	32,658,585,904	81,951,026,790	49,292,440,886
Compensation to Employees	579,000,000	562,000,000	(17,000,000)
Use of Goods and Services	324,795,811	324,795,811	-
Current Transfers to Govt. Agencies	29,000,000	29,000,000	-
Other Recurrent	31,725,790,093	81,035,230,979	49,309,440,886
Capital Expenditure	2,463,722,286	2,463,722,286	-
Acquisition of Non-Financial Assets	1,458,975,596	1,461,196,596	2,221,000
Capital Grants to Govt. Agencies	452,000,000	452,000,000	-
Other Development	552,746,690	550,525,690	(2,221,000)
Total Expenditure	35,122,308,190	84,414,749,076	49,292,440,886

Vote 1194 Ministry of Petroleum and Mining

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

0215010 Oil and gas exploration

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	95,640,508	95,640,508	-
Compensation to Employees	42,018,600	42,018,600	-
Use of Goods and Services	53,408,452	53,408,452	-
Other Recurrent	213,456	213,456	-
Capital Expenditure	2,228,984,214	2,228,984,214	-
Acquisition of Non-Financial Assets	1,261,637,524	1,261,637,524	-
Capital Grants to Govt. Agencies	450,000,000	450,000,000	-
Other Development	517,346,690	517,346,690	-
Total Expenditure	2,324,624,722	2,324,624,722	-

0215020 Distribution of petroleum and gas

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Capital Expenditure	172,000,000	172,000,000	-
Acquisition of Non-Financial Assets	166,000,000	166,000,000	-
Capital Grants to Govt. Agencies	2,000,000	2,000,000	-
Other Development	4,000,000	4,000,000	-
Total Expenditure	172,000,000	172,000,000	-

0215030 General Administration and Support Services

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	31,950,188,573	81,259,629,459	49,309,440,886
Compensation to Employees	137,981,400	137,981,400	-

Vote 1194 Ministry of Petroleum and Mining

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

0215030 General Administration and Support Services

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Use of Goods and Services	96,394,271	96,394,271	-
Other Recurrent	31,715,812,902	81,025,253,788	49,309,440,886
Total Expenditure	31,950,188,573	81,259,629,459	49,309,440,886

0215000 Exploration and Distribution of Oil and Gas

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	32,045,829,081	81,355,269,967	49,309,440,886
Compensation to Employees	180,000,000	180,000,000	-
Use of Goods and Services	149,802,723	149,802,723	-
Other Recurrent	31,716,026,358	81,025,467,244	49,309,440,886
Capital Expenditure	2,400,984,214	2,400,984,214	-
Acquisition of Non-Financial Assets	1,427,637,524	1,427,637,524	-
Capital Grants to Govt. Agencies	452,000,000	452,000,000	-
Other Development	521,346,690	521,346,690	-
Total Expenditure	34,446,813,295	83,756,254,181	49,309,440,886

1007010 Mining Policy Development and Coordination

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	268,229,619	251,229,619	(17,000,000)
Compensation to Employees	199,656,160	182,656,160	(17,000,000)
Use of Goods and Services	36,109,724	36,109,724	-
Current Transfers to Govt. Agencies	29,000,000	29,000,000	-
Other Recurrent	3,463,735	3,463,735	-

Vote 1194 Ministry of Petroleum and Mining

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

1007010 Mining Policy Development and Coordination

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Capital Expenditure	4,338,072	4,338,072	-
Acquisition of Non-Financial Assets	4,338,072	4,338,072	-
Total Expenditure	272,567,691	255,567,691	(17,000,000)

1007000 General Administration Planning and Support Services

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	268,229,619	251,229,619	(17,000,000)
Compensation to Employees	199,656,160	182,656,160	(17,000,000)
Use of Goods and Services	36,109,724	36,109,724	-
Current Transfers to Govt. Agencies	29,000,000	29,000,000	-
Other Recurrent	3,463,735	3,463,735	-
Capital Expenditure	4,338,072	4,338,072	-
Acquisition of Non-Financial Assets	4,338,072	4,338,072	-
Total Expenditure	272,567,691	255,567,691	(17,000,000)

1009010 Mineral Resources Development

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	8,583,601	8,583,601	-
Compensation to Employees	4,902,658	4,902,658	-
Use of Goods and Services	3,680,943	3,680,943	-
Capital Expenditure	27,000,000	21,071,106	(5,928,894)
Acquisition of Non-Financial Assets	18,000,000	14,292,106	(3,707,894)

Vote 1194 Ministry of Petroleum and Mining

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

1009010 Mineral Resources Development

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Other Development	9,000,000	6,779,000	(2,221,000)
Total Expenditure	35,583,601	29,654,707	(5,928,894)

1009020 Geological survey and mineral exploration

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	280,686,152	280,686,152	-
Compensation to Employees	174,163,898	174,163,898	-
Use of Goods and Services	101,522,254	101,522,254	-
Other Recurrent	5,000,000	5,000,000	-
Capital Expenditure	17,200,000	17,200,000	-
Acquisition of Non-Financial Assets	4,000,000	4,000,000	-
Other Development	13,200,000	13,200,000	-
Total Expenditure	297,886,152	297,886,152	-

1009000 Mineral Resources Management

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	289,269,753	289,269,753	-
Compensation to Employees	179,066,556	179,066,556	-
Use of Goods and Services	105,203,197	105,203,197	-
Other Recurrent	5,000,000	5,000,000	-
Capital Expenditure	44,200,000	38,271,106	(5,928,894)
Acquisition of Non-Financial Assets	22,000,000	18,292,106	(3,707,894)
Other Development	22,200,000	19,979,000	(2,221,000)

Vote 1194 Ministry of Petroleum and Mining

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

1009000 Mineral Resources Management

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Total Expenditure	333,469,753	327,540,859	(5,928,894)

1021010 Geological Survey

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	55,257,451	55,257,451	-
Compensation to Employees	20,277,284	20,277,284	-
Use of Goods and Services	33,680,167	33,680,167	-
Other Recurrent	1,300,000	1,300,000	-
Capital Expenditure	11,200,000	17,128,894	5,928,894
Acquisition of Non-Financial Assets	5,000,000	10,928,894	5,928,894
Other Development	6,200,000	6,200,000	-
Total Expenditure	66,457,451	72,386,345	5,928,894

1021020 Geoinformation Management

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Capital Expenditure	3,000,000	3,000,000	-
Other Development	3,000,000	3,000,000	-
Total Expenditure	3,000,000	3,000,000	-

Vote 1194 Ministry of Petroleum and Mining

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

1021000 Geological Survey and Geoinformation Management

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	55,257,451	55,257,451	-
Compensation to Employees	20,277,284	20,277,284	-
Use of Goods and Services	33,680,167	33,680,167	-
Other Recurrent	1,300,000	1,300,000	-
Capital Expenditure	14,200,000	20,128,894	5,928,894
Acquisition of Non-Financial Assets	5,000,000	10,928,894	5,928,894
Other Development	9,200,000	9,200,000	-
Total Expenditure	69,457,451	75,386,345	5,928,894

1202 State Department for Tourism

PART A. Vision

A preferred tourism destination of choice

PART B. Mission

To develop, manage and market sustainable tourism

PART C. Performance Overview and Justification for Supplementary Funding

The gross Approved Estimates for the State Department for Tourism during FY2021/22 amounts to Kshs. 7.5 billion. This comprises of Kshs. 7.0 billion and Ksh. 0.5 billion for Current and Capital expenditures respectively.

The Estimates have been adjusted to Kshs 8.2 billion in the Supplementary Estimates No. 2 for the FY2021/22 which comprises of Kshs. 7.7 billion and Kshs. 0.5 billion for Current and Capital expenditures respectively. The change is as a result of increase in the projected AIA at the Tourism Promotion Fund.

The targets have since been adjusted accordingly to absorb the funds as shown in Parts E, F, G and H.

PART D. Programme Objectives

Programme

Objective

Programme	Objective
0306000 Tourism Development and Promotion	To increase tourism sector contribution to the economy

1202 State Department for Tourism

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

Programme: 0306000 Tourism Development and Promotion

Outcome: Increased tourism sector contribution to the economy.

Sub Programme: 0306020 Niche tourism product development and diversification

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
1202001800 Tourism Promotion Fund (TPF)	Tourism Financing	Percentage of Tourism Promotion Funds Disbursed	100	100

Sub Programme: 0306030 Tourism Infrastructure Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
1202100500 Construction of Ronald Ngala Utalii College	Ronald Ngala Utalii College	% of completion rate	95	95

Sub Programme: 0306050 General Administration Planning and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
1202000100 Headquarters Administrative Services	Administrative Services	% of customer satisfaction Service	96	96
1202101900 Coastal Beach Management Programme	Beach operators market stalls	Percentage of completion	0	0

Vote 1202 State Department for Tourism

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

Programme	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0306010 Tourism Promotion and Marketing	897,893,330	897,893,330	-
0306020 Niche tourism product development and diversification	3,069,605,186	3,783,494,186	713,889,000
0306030 Tourism Infrastructure Development	2,790,469,725	2,849,069,725	58,600,000
0306040 Tourism Training & Capacity Building	276,393,750	276,393,750	-
0306050 General Administration Planning and Support Services	501,481,488	407,881,488	(93,600,000)
0306000 Tourism Development and Promotion	7,535,843,479	8,214,732,479	678,889,000
Total Expenditure for Vote 1202 State Department for Tourism	7,535,843,479	8,214,732,479	678,889,000

Vote 1202 State Department for Tourism

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

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	7,060,843,479	7,739,732,479	678,889,000
Compensation to Employees	220,870,000	225,870,000	5,000,000
Use of Goods and Services	268,954,243	228,199,243	(40,755,000)
Current Transfers to Govt. Agencies	6,561,048,890	7,274,937,890	713,889,000
Other Recurrent	9,970,346	10,725,346	755,000
Capital Expenditure	475,000,000	475,000,000	-
Acquisition of Non-Financial Assets	120,000,000	61,400,000	(58,600,000)
Capital Grants to Govt. Agencies	335,000,000	393,600,000	58,600,000
Other Development	20,000,000	20,000,000	-
Total Expenditure	7,535,843,479	8,214,732,479	678,889,000

Vote 1202 State Department for Tourism

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

0306010 Tourism Promotion and Marketing

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	842,893,330	842,893,330	-
Use of Goods and Services	13,404,330	13,404,330	-
Current Transfers to Govt. Agencies	829,489,000	829,489,000	-
Capital Expenditure	55,000,000	55,000,000	-
Capital Grants to Govt. Agencies	55,000,000	55,000,000	-
Total Expenditure	897,893,330	897,893,330	-

0306020 Niche tourism product development and diversification

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	2,919,605,186	3,633,494,186	713,889,000
Compensation to Employees	67,237,877	67,237,877	-
Use of Goods and Services	36,785,797	36,785,797	-
Current Transfers to Govt. Agencies	2,814,696,415	3,528,585,415	713,889,000
Other Recurrent	885,097	885,097	-
Capital Expenditure	150,000,000	150,000,000	-
Capital Grants to Govt. Agencies	150,000,000	150,000,000	-
Total Expenditure	3,069,605,186	3,783,494,186	713,889,000

0306030 Tourism Infrastructure Development

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	2,640,469,725	2,640,469,725	-
Current Transfers to Govt. Agencies	2,640,469,725	2,640,469,725	-
Capital Expenditure	150,000,000	208,600,000	58,600,000

Vote 1202 State Department for Tourism

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

0306030 Tourism Infrastructure Development

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Capital Grants to Govt. Agencies	130,000,000	188,600,000	58,600,000
Other Development	20,000,000	20,000,000	-
Total Expenditure	2,790,469,725	2,849,069,725	58,600,000

0306040 Tourism Training& Capacity Building

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	276,393,750	276,393,750	-
Current Transfers to Govt. Agencies	276,393,750	276,393,750	-
Total Expenditure	276,393,750	276,393,750	-

0306050 General Administration Planning and Support Services

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	381,481,488	346,481,488	(35,000,000)
Compensation to Employees	153,632,123	158,632,123	5,000,000
Use of Goods and Services	218,764,116	178,009,116	(40,755,000)
Other Recurrent	9,085,249	9,840,249	755,000
Capital Expenditure	120,000,000	61,400,000	(58,600,000)
Acquisition of Non-Financial Assets	120,000,000	61,400,000	(58,600,000)
Total Expenditure	501,481,488	407,881,488	(93,600,000)

Vote 1202 State Department for Tourism

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

0306000 Tourism Development and Promotion

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	7,060,843,479	7,739,732,479	678,889,000
Compensation to Employees	220,870,000	225,870,000	5,000,000
Use of Goods and Services	268,954,243	228,199,243	(40,755,000)
Current Transfers to Govt. Agencies	6,561,048,890	7,274,937,890	713,889,000
Other Recurrent	9,970,346	10,725,346	755,000
Capital Expenditure	475,000,000	475,000,000	-
Acquisition of Non-Financial Assets	120,000,000	61,400,000	(58,600,000)
Capital Grants to Govt. Agencies	335,000,000	393,600,000	58,600,000
Other Development	20,000,000	20,000,000	-
Total Expenditure	7,535,843,479	8,214,732,479	678,889,000

1203 State Department for Wildlife

PART A. Vision

Kenya's wildlife is healthy, resilient to threats and valued by Kenyans

PART B. Mission

To enhance conservation and management of wildlife resources for the present and future

PART C. Performance Overview and Justification for Supplementary Funding

The gross Approved Estimates for the State Department for Wildlife during FY2021/22 amounts to Kshs. 7.8 billion. This comprises of Kshs. 7.0 billion and Kshs.800 million for Current and Capital expenditures respectively.

The Estimates have been adjusted to Kshs 9.6 billion in the FY2021/22 Supplementary Estimates No. 2 which comprises of Kshs. 8.8 billion and Kshs. 0.8 billion for Current and Capital expenditures respectively. The change is as a result of additional Kshs.1.0 billion to cater for Personnel Emoluments shortfall at KWS. In addition the AIA has been adjusted upwards on account of KWS by Kshs.800 million.

The targets have since been adjusted accordingly to absorb the funds as shown in Parts E, F, G and H. T

PART D. Programme Objectives

Programme

Objective

Programme	Objective
1019000 Wildlife Conservation and Management	To sustainably conserve and manage Kenya's wildlife.

1203 State Department for Wildlife

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

Programme: 1019000 Wildlife Conservation and Management

Outcome: A healthy and valued wildlife population, resilient to threats

Sub Programme: 1019010 Wildlife Security, Conservation and Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
1203000200 Wildlife Conservation	Wildlife Conservation Services	% Claims verified and approved	100	100
1203000500 Kenya Wildlife Service	Conservation Service	% Rate of response to clinical interventions	100	100
		No. of new wildlife sanctuaries established	1	1
		Ha. of wildlife habitat restored	150	150
		% increase in park visitation	5	5
		% Reduction in rhino poaching	100	100
1203100200 Human wildlife mitigation programme	Wildlife Conservation Services	Km of fence rehabilitated	61	61
		Km of fence constructed	30	30
		No of boreholes constructed	4	4

1203 State Department for Wildlife

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

	Wildlife Conservation Services	No of water pans constructed	1	1
		% reduction in HWC cases	10	10
1203101400 Implementation of Plastic Ban In Protected Areas	Environment Protective Services	No. of sensitization sessions done	2	2
		No. of alternatives developed	2	2

Sub Programme: 1019030 Administrative Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
1203000100 Headquarters Administrative Services	Administrative services	% facilitation of administrative services	100	100
1203000300 Financial Management Services	Financial Services	No. of financial and non-financial reports	8	8
1203000400 Central Planning & Project Monitoring Unit	Planning M&E Services	No. of M&E reports	1	1
		Policy analysis and dissemination report	1	1
		Strategic plan review	1	1
		Performance management reviews	1	1

1203 State Department for Wildlife

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

	Planning M&E Services	No. of financial and non-financial reports	8	8
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Vote 1203 State Department for Wildlife

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

Programme	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
1019010 Wildlife Security, Conservation and Management	7,471,106,918	9,271,969,547	1,800,862,629
1019020 Wildlife Research and Development	150,000,000	150,000,000	-
1019030 Administrative Services	232,307,846	221,445,217	(10,862,629)
1019000 Wildlife Conservation and Management	7,853,414,764	9,643,414,764	1,790,000,000
Total Expenditure for Vote 1203 State Department for Wildlife	7,853,414,764	9,643,414,764	1,790,000,000

Vote 1203 State Department for Wildlife

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

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	7,033,804,764	8,823,804,764	1,790,000,000
Compensation to Employees	140,260,727	130,260,727	(10,000,000)
Use of Goods and Services	727,556,197	728,436,030	879,833
Current Transfers to Govt. Agencies	6,142,200,000	7,942,200,000	1,800,000,000
Other Recurrent	23,787,840	22,908,007	(879,833)
Capital Expenditure	819,610,000	819,610,000	-
Acquisition of Non-Financial Assets	29,200,000	29,776,995	576,995
Capital Grants to Govt. Agencies	726,800,000	726,800,000	-
Other Development	63,610,000	63,033,005	(576,995)
Total Expenditure	7,853,414,764	9,643,414,764	1,790,000,000

Vote 1203 State Department for Wildlife

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

1019010 Wildlife Security, Conservation and Management

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	6,651,496,918	8,452,359,547	1,800,862,629
Compensation to Employees	39,156,881	35,156,881	(4,000,000)
Use of Goods and Services	613,450,764	618,313,393	4,862,629
Current Transfers to Govt. Agencies	5,992,200,000	7,792,200,000	1,800,000,000
Other Recurrent	6,689,273	6,689,273	-
Capital Expenditure	819,610,000	819,610,000	-
Acquisition of Non-Financial Assets	29,200,000	29,776,995	576,995
Capital Grants to Govt. Agencies	726,800,000	726,800,000	-
Other Development	63,610,000	63,033,005	(576,995)
Total Expenditure	7,471,106,918	9,271,969,547	1,800,862,629

1019020 Wildlife Research and Development

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	150,000,000	150,000,000	-
Current Transfers to Govt. Agencies	150,000,000	150,000,000	-
Total Expenditure	150,000,000	150,000,000	-

1019030 Administrative Services

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	232,307,846	221,445,217	(10,862,629)
Compensation to Employees	101,103,846	95,103,846	(6,000,000)
Use of Goods and Services	114,105,433	110,122,637	(3,982,796)
Other Recurrent	17,098,567	16,218,734	(879,833)

Vote 1203 State Department for Wildlife

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

1019030 Administrative Services

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Total Expenditure	232,307,846	221,445,217	(10,862,629)

1019000 Wildlife Conservation and Management

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	7,033,804,764	8,823,804,764	1,790,000,000
Compensation to Employees	140,260,727	130,260,727	(10,000,000)
Use of Goods and Services	727,556,197	728,436,030	879,833
Current Transfers to Govt. Agencies	6,142,200,000	7,942,200,000	1,800,000,000
Other Recurrent	23,787,840	22,908,007	(879,833)
Capital Expenditure	819,610,000	819,610,000	-
Acquisition of Non-Financial Assets	29,200,000	29,776,995	576,995
Capital Grants to Govt. Agencies	726,800,000	726,800,000	-
Other Development	63,610,000	63,033,005	(576,995)
Total Expenditure	7,853,414,764	9,643,414,764	1,790,000,000

1212 State Department for Gender

PART A. Vision

A just, fair and transformed society free from gender discrimination

PART B. Mission

To coordinate gender mainstreaming in national development planning and promote equitable political and socio-economic development for women, men, girls and boys.

PART C. Performance Overview and Justification for Supplementary Funding

The Approved Estimates for the State Department for Gender in the FY 2021/22 is KShs.3.6 billion. This comprises of KShs.1.1 billion and KShs. 2.5 billion for current and capital expenditure respectively.

The Approved Estimates have been revised in the FY 2021/22 Supplementary Estimates No.2 to include KShs.6 million for compensation to employees and KShs.5.5 million as additional donor grant.

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

PART D. Programme Objectives

Programme

Objective

0912000 Gender Empowerment	To mainstream gender in government and private sector and promote equitable socio-economic development between men, women, boys and girls.
0913000 General Administration, Planning and Support Services	To coordinate and provide efficient and effective administrative, financial and planning support services.

1212 State Department for Gender

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

Programme: 0912000 Gender Empowerment

Outcome: Reduced gender disparities across all levels and sectors

Sub Programme: 0912010 Gender Mainstreaming

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
1212100700 Gender Based Violence & Reproductive Health Rights	Anti-GBV campaigns	No. of people sensitized and trained on Anti-GBV	5,000	5,000
	Capacity built for duty bearers on GBV	No. of duty bearers trained on Anti-GBV	2,500	2,750
	County forums held on GBV	No. of males sensitized	-	300

Programme: 0913000 General Administration, Planning and Support Services

Outcome: Increased efficiency and effectiveness in administrative, financial, planning and other support services

Sub Programme: 0913010 General Administration and Planning Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
1212000500 General Administration and Planning Services	Administrative services	No. of Quarterly budget implementation reports prepared	4	4
		Final Accounts prepared	4	4
		No. of performance contract	4	4

1212 State Department for Gender

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

	Administrative services	reports prepared		
		No. of Vission 2030 and M&E reports prepared	5	5
		No. of youths under attachement	8	8

Vote 1212 State Department for Gender

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

Programme	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0911010 Affirmative Action	2,185,822,945	2,185,822,945	-
0911000 Community Development	2,185,822,945	2,185,822,945	-
0912010 Gender Mainstreaming	448,899,328	454,421,128	5,521,800
0912030 Gender and Socio-Economic Empowerment	667,820,000	667,820,000	-
0912000 Gender Empowerment	1,116,719,328	1,122,241,128	5,521,800
0913010 General Administration and Planning Services	203,337,346	209,360,546	6,023,200
0913020 Gender County and Sub County Activities	103,554,671	103,554,671	-
0913000 General Administration, Planning and Support Services	306,892,017	312,915,217	6,023,200
Total Expenditure for Vote 1212 State Department for Gender	3,609,434,290	3,620,979,290	11,545,000

Vote 1212 State Department for Gender

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

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	1,133,565,333	1,139,588,533	6,023,200
Compensation to Employees	288,040,000	294,063,200	6,023,200
Use of Goods and Services	166,276,009	166,276,009	-
Current Transfers to Govt. Agencies	666,142,945	666,142,945	-
Other Recurrent	13,106,379	13,106,379	-
Capital Expenditure	2,475,868,957	2,481,390,757	5,521,800
Acquisition of Non-Financial Assets	2,750,000	2,750,000	-
Capital Grants to Govt. Agencies	2,253,613,680	2,253,613,680	-
Other Development	219,505,277	225,027,077	5,521,800
Total Expenditure	3,609,434,290	3,620,979,290	11,545,000

Vote 1212 State Department for Gender

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

0911010 Affirmative Action

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	55,822,945	55,822,945	-
Current Transfers to Govt. Agencies	55,822,945	55,822,945	-
Capital Expenditure	2,130,000,000	2,130,000,000	-
Capital Grants to Govt. Agencies	2,130,000,000	2,130,000,000	-
Total Expenditure	2,185,822,945	2,185,822,945	-

0911000 Community Development

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	55,822,945	55,822,945	-
Current Transfers to Govt. Agencies	55,822,945	55,822,945	-
Capital Expenditure	2,130,000,000	2,130,000,000	-
Capital Grants to Govt. Agencies	2,130,000,000	2,130,000,000	-
Total Expenditure	2,185,822,945	2,185,822,945	-

0912010 Gender Mainstreaming

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	285,030,371	285,030,371	-
Compensation to Employees	96,189,326	96,189,326	-
Use of Goods and Services	57,791,987	57,791,987	-
Current Transfers to Govt. Agencies	124,500,000	124,500,000	-
Other Recurrent	6,549,058	6,549,058	-
Capital Expenditure	163,868,957	169,390,757	5,521,800
Acquisition of Non-Financial Assets	2,750,000	2,750,000	-

Vote 1212 State Department for Gender

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

0912010 Gender Mainstreaming

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Capital Grants to Govt. Agencies	21,613,680	21,613,680	-
Other Development	139,505,277	145,027,077	5,521,800
Total Expenditure	448,899,328	454,421,128	5,521,800

0912030 Gender and Socio-Economic Empowerment

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	485,820,000	485,820,000	-
Current Transfers to Govt. Agencies	485,820,000	485,820,000	-
Capital Expenditure	182,000,000	182,000,000	-
Capital Grants to Govt. Agencies	102,000,000	102,000,000	-
Other Development	80,000,000	80,000,000	-
Total Expenditure	667,820,000	667,820,000	-

0912000 Gender Empowerment

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	770,850,371	770,850,371	-
Compensation to Employees	96,189,326	96,189,326	-
Use of Goods and Services	57,791,987	57,791,987	-
Current Transfers to Govt. Agencies	610,320,000	610,320,000	-
Other Recurrent	6,549,058	6,549,058	-
Capital Expenditure	345,868,957	351,390,757	5,521,800
Acquisition of Non-Financial Assets	2,750,000	2,750,000	-
Capital Grants to Govt. Agencies	123,613,680	123,613,680	-

Vote 1212 State Department for Gender

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

0912000 Gender Empowerment

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Other Development	219,505,277	225,027,077	5,521,800
Total Expenditure	1,116,719,328	1,122,241,128	5,521,800

0913010 General Administration and Planning Services

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	203,337,346	209,360,546	6,023,200
Compensation to Employees	98,013,503	104,036,703	6,023,200
Use of Goods and Services	99,816,522	99,816,522	-
Other Recurrent	5,507,321	5,507,321	-
Total Expenditure	203,337,346	209,360,546	6,023,200

0913020 Gender County and Sub County Activities

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	103,554,671	103,554,671	-
Compensation to Employees	93,837,171	93,837,171	-
Use of Goods and Services	8,667,500	8,667,500	-
Other Recurrent	1,050,000	1,050,000	-
Total Expenditure	103,554,671	103,554,671	-

0913000 General Administration, Planning and Support Services

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

Vote 1212 State Department for Gender

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

0913000 General Administration, Planning and Support Services

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	306,892,017	312,915,217	6,023,200
Compensation to Employees	191,850,674	197,873,874	6,023,200
Use of Goods and Services	108,484,022	108,484,022	-
Other Recurrent	6,557,321	6,557,321	-
Total Expenditure	306,892,017	312,915,217	6,023,200

1213 State Department for Public Service

PART A. Vision

A Centre of excellence in Public Service Transformation for quality service delivery to all Kenyans.

PART B. Mission

To provide leadership, coordinate and create enabling environment for transforming public service delivery

PART C. Performance Overview and Justification for Supplementary Funding

The Approved Estimates for the State Department for Public Service amounts to Ksh.20.1 billion which comprises of Ksh.19.5 billion and Ksh.568 million for Current and Capital expenditure respectively.

The Gross Approved Estimates have been adjusted to Ksh.20.2 billion in the FY 2021/22 Supplementary Estimates No.2 comprising of Ksh.19.5 billion and Ksh.668 million for Current and Capital expenditure respectively on account of additional donor funding and increase in A.IA collection .

The programmes affected by the changes are reflected in parts F,G and H . The performance indicators and targets have been adjusted accordingly.

PART D. Programme Objectives

Programme

Objective

0709000 General Administration Planning and Support Services	To transform the quality and enhance Public Service Delivery.
0710000 Public Service Transformation	To provide Leadership and Policy direction for effective service Delivery.

1213 State Department for Public Service

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

Programme: 0709000 General Administration Planning and Support Services

Outcome: Improved and efficient administrative, financial and planning support services

Sub Programme: 0709010 Human Resources and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
1213000700 Headquarters Administrative Services - DPM	Customer Satisfaction	Customer level of satisfaction	100%	100%
	Employee satisfaction	Employee level of satisfaction	100%	100%

Programme: 0710000 Public Service Transformation

Outcome: To transform the quality and enhance Public Service Delivery

Sub Programme: 0710010 Human Resource Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
1213000900 Human Resource Management Services - DPM	Medical Insurance Scheme for Civil Servants	No. of Civil Servants Medical Insurance Scheme	131,000	135,000
	Medical Insurance Scheme for state Officers	No. of CS, PS and Officers in J/G U and above under the medical insurance	172	180
	Human Resource Policies	No. of Human resource policies reviewed	1	1

1213 State Department for Public Service

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

Sub Programme: 0710020 Human Resource Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
1213000400 Human Resource Development	Public Servants accessing training revolving funds(TRF)	No.of Public Servants accessing TRF	340	340
	Master Plan for rare and critical Skills in public service	No.of sectors whose skills have been analyzed	9	9
	National capacity Building Framework (NCBF)	No.of new MDACs implementing competency Framework	14	14
1213001300 Kenya Devolution Support Programme (KDSP)	Kenya Devolution Support Programme Implemented in areas of human resources and performance contracts	No.of Counties supported in developing their capacities in HR	47	47
		No.of training Programmes Implemented	31	31
1213001400 Governance for Enabling Service Delivery & Public Investment	Integration of GHRIS and IPPD with other human resource information systems in the public Service	No.of sites upgraded with IPPD system	250	250
		No.of MDCAs capacity built on integrated systems	65	65
1213101100 JDS Human Resource Development Scholarship 1	National Capacity building and Training	No.of public Officers trained	-	13

1213 State Department for Public Service

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

Sub Programme: 0710040 Huduma Kenya Service Delivery

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
1213001200 Huduma Kenya Secretariat - HQ	Business process re-engineering.	No.of business processes re-engineered	12	12
	Service delivery Standards maintained	% of customer satisfaction	100	100
1213001700 Huduma Centres	Enhanced access to Government services	No.of customers served at Huduma centres	7,600,000	7,600,000

Sub Programme: 0710050 Performance Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
1213001500 Office of Performance Management & Coordination	MDAs targets aligned to function	No.of MDAs vetted	385	385
	MDAs performance evaluated	No.of MDAs evaluated	385	385

Sub Programme: 0710060 Public Service Reforms

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
1213000700 Headquarters Administrative Services - DPM	Human Resource management Services in Counties	No.of Counties supported in developing their capacities in Human Resource	12	12

Vote 1213 State Department for Public Service

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

Programme	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0710010 Human Resource Management	4,257,947,710	4,283,031,317	25,083,607
0710020 Human Resource Development	2,754,689,407	2,863,061,169	108,371,762
0710030 Management Consultancy Services	89,307,704	89,307,704	-
0710040 Huduma Kenya Service Delivery	1,079,502,658	1,021,501,118	(58,001,540)
0710050 Performance Management	60,405,526	69,608,003	9,202,477
0710060 Public Service Reforms	83,583,430	100,027,124	16,443,694
0710000 Public Service Transformation	8,325,436,435	8,426,536,435	101,100,000
0709010 Human Resources and Support Services	662,633,052	668,633,052	6,000,000
0709020 Financial Management Services	37,341,061	37,341,061	-
0709030 Information Communications Services	2,508,700	2,508,700	-
0709000 General Administration Planning and Support Services	702,482,813	708,482,813	6,000,000
0747010 Paramilitary Training and Service Regimentation	5,508,034,240	5,508,034,240	-
0747020 Technical and Vocational Training	4,552,858,179	4,552,858,179	-
0747030 Enterprise Development	962,904,254	962,904,254	-
0747000 National Youth Service	11,023,796,673	11,023,796,673	-
Total Expenditure for Vote 1213 State Department for Public Service	20,051,715,921	20,158,815,921	107,100,000

Vote 1213 State Department for Public Service

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

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	19,483,703,855	19,490,703,855	7,000,000
Compensation to Employees	4,778,210,000	4,778,210,000	-
Use of Goods and Services	1,327,185,189	1,277,483,081	(49,702,108)
Current Transfers to Govt. Agencies	13,314,260,000	13,314,260,000	-
Other Recurrent	64,048,666	120,750,774	56,702,108
Capital Expenditure	568,012,066	668,112,066	100,100,000
Acquisition of Non-Financial Assets	157,842,066	157,842,066	-
Capital Grants to Govt. Agencies	370,170,000	370,170,000	-
Other Development	40,000,000	140,100,000	100,100,000
Total Expenditure	20,051,715,921	20,158,815,921	107,100,000

Vote 1213 State Department for Public Service

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

0710010 Human Resource Management

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	4,257,947,710	4,283,031,317	25,083,607
Compensation to Employees	4,064,694,759	4,064,694,759	-
Use of Goods and Services	193,252,951	218,336,558	25,083,607
Total Expenditure	4,257,947,710	4,283,031,317	25,083,607

0710020 Human Resource Development

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	2,434,519,407	2,442,791,169	8,271,762
Compensation to Employees	42,978,971	42,978,971	-
Use of Goods and Services	51,077,109	59,348,871	8,271,762
Current Transfers to Govt. Agencies	2,340,463,327	2,340,463,327	-
Capital Expenditure	320,170,000	420,270,000	100,100,000
Capital Grants to Govt. Agencies	320,170,000	320,170,000	-
Other Development	-	100,100,000	100,100,000
Total Expenditure	2,754,689,407	2,863,061,169	108,371,762

0710030 Management Consultancy Services

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	89,307,704	89,307,704	-
Compensation to Employees	70,622,905	70,622,905	-
Use of Goods and Services	18,684,799	18,684,799	-
Total Expenditure	89,307,704	89,307,704	-

Vote 1213 State Department for Public Service

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

0710040 Huduma Kenya Service Delivery

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	999,502,658	941,501,118	(58,001,540)
Compensation to Employees	284,836,546	284,836,546	-
Use of Goods and Services	674,491,112	559,689,572	(114,801,540)
Other Recurrent	40,175,000	96,975,000	56,800,000
Capital Expenditure	80,000,000	80,000,000	-
Acquisition of Non-Financial Assets	40,000,000	40,000,000	-
Other Development	40,000,000	40,000,000	-
Total Expenditure	1,079,502,658	1,021,501,118	(58,001,540)

0710050 Performance Management

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	60,405,526	69,608,003	9,202,477
Compensation to Employees	36,015,607	36,015,607	-
Use of Goods and Services	24,214,919	33,417,396	9,202,477
Other Recurrent	175,000	175,000	-
Total Expenditure	60,405,526	69,608,003	9,202,477

0710060 Public Service Reforms

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	83,583,430	100,027,124	16,443,694
Compensation to Employees	38,651,012	38,651,012	-
Use of Goods and Services	44,832,418	61,276,112	16,443,694
Other Recurrent	100,000	100,000	-

Vote 1213 State Department for Public Service

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

0710060 Public Service Reforms

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Total Expenditure	83,583,430	100,027,124	16,443,694

0710000 Public Service Transformation

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	7,925,266,435	7,926,266,435	1,000,000
Compensation to Employees	4,537,799,800	4,537,799,800	-
Use of Goods and Services	1,006,553,308	950,753,308	(55,800,000)
Current Transfers to Govt. Agencies	2,340,463,327	2,340,463,327	-
Other Recurrent	40,450,000	97,250,000	56,800,000
Capital Expenditure	400,170,000	500,270,000	100,100,000
Acquisition of Non-Financial Assets	40,000,000	40,000,000	-
Capital Grants to Govt. Agencies	320,170,000	320,170,000	-
Other Development	40,000,000	140,100,000	100,100,000
Total Expenditure	8,325,436,435	8,426,536,435	101,100,000

0709010 Human Resources and Support Services

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	544,790,986	550,790,986	6,000,000
Compensation to Employees	224,005,930	224,005,930	-
Use of Goods and Services	297,936,390	304,034,282	6,097,892
Other Recurrent	22,848,666	22,750,774	(97,892)
Capital Expenditure	117,842,066	117,842,066	-

Vote 1213 State Department for Public Service

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

0709010 Human Resources and Support Services

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Acquisition of Non-Financial Assets	117,842,066	117,842,066	-
Total Expenditure	662,633,052	668,633,052	6,000,000

0709020 Financial Management Services

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	37,341,061	37,341,061	-
Compensation to Employees	16,404,270	16,404,270	-
Use of Goods and Services	20,186,791	20,186,791	-
Other Recurrent	750,000	750,000	-
Total Expenditure	37,341,061	37,341,061	-

0709030 Information Communications Services

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	2,508,700	2,508,700	-
Use of Goods and Services	2,508,700	2,508,700	-
Total Expenditure	2,508,700	2,508,700	-

0709000 General Administration Planning and Support Services

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	584,640,747	590,640,747	6,000,000
Compensation to Employees	240,410,200	240,410,200	-

Vote 1213 State Department for Public Service

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

0709000 General Administration Planning and Support Services

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Use of Goods and Services	320,631,881	326,729,773	6,097,892
Other Recurrent	23,598,666	23,500,774	(97,892)
Capital Expenditure	117,842,066	117,842,066	-
Acquisition of Non-Financial Assets	117,842,066	117,842,066	-
Total Expenditure	702,482,813	708,482,813	6,000,000

0747010 Paramilitary Training and Service Regimentation

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	5,458,034,240	5,458,034,240	-
Current Transfers to Govt. Agencies	5,458,034,240	5,458,034,240	-
Capital Expenditure	50,000,000	50,000,000	-
Capital Grants to Govt. Agencies	50,000,000	50,000,000	-
Total Expenditure	5,508,034,240	5,508,034,240	-

0747020 Technical and Vocational Training

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	4,552,858,179	4,552,858,179	-
Current Transfers to Govt. Agencies	4,552,858,179	4,552,858,179	-
Total Expenditure	4,552,858,179	4,552,858,179	-

Vote 1213 State Department for Public Service

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

0747030 Enterprise Development

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	962,904,254	962,904,254	-
Current Transfers to Govt. Agencies	962,904,254	962,904,254	-
Total Expenditure	962,904,254	962,904,254	-

0747000 National Youth Service

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	10,973,796,673	10,973,796,673	-
Current Transfers to Govt. Agencies	10,973,796,673	10,973,796,673	-
Capital Expenditure	50,000,000	50,000,000	-
Capital Grants to Govt. Agencies	50,000,000	50,000,000	-
Total Expenditure	11,023,796,673	11,023,796,673	-

1214 State Department for Youth Affairs

PART A. Vision

An empowered youth for high quality of life for all Kenyans

PART B. Mission

To provide overall policy leadership on youth development and empowerment

PART C. Performance Overview and Justification for Supplementary Funding

The gross Approved Estimates for the State Department for Youth Affairs during the FY 2021/22 is KShs. 6.7 billion comprising of KShs.1.4 billion and KShs.5.3 billion for current and capital expenditure respectively.

The Approved Estimates have been revised in the FY 2021/22 Supplementary Estimates No.2 to KShs.5.4 billion. The reduction is on capital expenditure by KShs. 1.3 billion on account of reduced donor commitment and KShs.13 million for current expenditure.

Changes in the output, targets and financials are contained in Parts E, F and G.

PART D. Programme Objectives

Programme

Objective

Programme	Objective
0711000 Youth Empowerment Services	To enhance empowerment and participation of youth in all aspects of national development

1214 State Department for Youth Affairs

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

Programme: 0711000 Youth Empowerment Services

Outcome: Enhanced empowerment & participation of youth & vulnerable groups in all aspects of national development

Sub Programme: 0711030 Youth Development Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
1214000100 Youth Field Services	Empowered youth	No. of youth sensitized on AGPO promotion, entrepreneurship skills and social vices	123,000	123,000
1214001200 Youth Development Services	Empowered youth	No. of youth engaged in internship and apprenticeship	18,600	18,600
1214100100 Kenya Youth Empowerment	Youth trained in life skills	No. of youth trained in life skills	13,182	13,182
	Youth trained in core business skills	No. of youth trained in core business skills	13,182	13,182
1214101100 VIVA Youth Programme	Youth trained in technical and entrepreneurship skills	No. of youth trained in entrepreneurship skills	20,000	10,000
		No. of youth trained in technical and vocational skills.	1,000	500

1214 State Department for Youth Affairs

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

Sub Programme: 0711070 General Administration, Planning and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
1214001400 General Administrative Services	Administrative services	Level of customers satisfaction (%)	100%	100%

Vote 1214 State Department for Youth Affairs

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

Programme	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0711030 Youth Development Services	5,935,234,799	4,590,861,337	(1,344,373,462)
0711040 Youth Employment Scheme	474,089,300	474,089,300	-
0711050 Youth Coordination and Representation	98,000,000	98,000,000	-
0711070 General Administration, Planning and Support Services	234,719,395	232,409,395	(2,310,000)
0711000 Youth Empowerment Services	6,742,043,494	5,395,360,032	(1,346,683,462)
Total Expenditure for Vote 1214 State Department for Youth Affairs	6,742,043,494	5,395,360,032	(1,346,683,462)

Vote 1214 State Department for Youth Affairs

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

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	1,431,552,418	1,418,552,418	(13,000,000)
Compensation to Employees	663,930,000	650,830,000	(13,100,000)
Use of Goods and Services	276,776,237	276,776,237	-
Current Transfers to Govt. Agencies	472,443,000	472,443,000	-
Other Recurrent	18,403,181	18,503,181	100,000
Capital Expenditure	5,310,491,076	3,976,807,614	(1,333,683,462)
Acquisition of Non-Financial Assets	399,596,208	514,927,891	115,331,683
Capital Grants to Govt. Agencies	130,000,000	130,000,000	-
Other Development	4,780,894,868	3,331,879,723	(1,449,015,145)
Total Expenditure	6,742,043,494	5,395,360,032	(1,346,683,462)

Vote 1214 State Department for Youth Affairs

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

0711030 Youth Development Services

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	754,743,723	744,053,723	(10,690,000)
Compensation to Employees	546,770,124	535,670,124	(11,100,000)
Use of Goods and Services	172,087,963	172,497,963	410,000
Current Transfers to Govt. Agencies	30,353,700	30,353,700	-
Other Recurrent	5,531,936	5,531,936	-
Capital Expenditure	5,180,491,076	3,846,807,614	(1,333,683,462)
Acquisition of Non-Financial Assets	399,596,208	514,927,891	115,331,683
Other Development	4,780,894,868	3,331,879,723	(1,449,015,145)
Total Expenditure	5,935,234,799	4,590,861,337	(1,344,373,462)

0711040 Youth Employment Scheme

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	344,089,300	344,089,300	-
Current Transfers to Govt. Agencies	344,089,300	344,089,300	-
Capital Expenditure	130,000,000	130,000,000	-
Capital Grants to Govt. Agencies	130,000,000	130,000,000	-
Total Expenditure	474,089,300	474,089,300	-

0711050 Youth Coordination and Representation

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	98,000,000	98,000,000	-
Current Transfers to Govt. Agencies	98,000,000	98,000,000	-
Total Expenditure	98,000,000	98,000,000	-

Vote 1214 State Department for Youth Affairs

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

0711070 General Administration, Planning and Support Services

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	234,719,395	232,409,395	(2,310,000)
Compensation to Employees	117,159,876	115,159,876	(2,000,000)
Use of Goods and Services	104,688,274	104,278,274	(410,000)
Other Recurrent	12,871,245	12,971,245	100,000
Total Expenditure	234,719,395	232,409,395	(2,310,000)

0711000 Youth Empowerment Services

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,431,552,418	1,418,552,418	(13,000,000)
Compensation to Employees	663,930,000	650,830,000	(13,100,000)
Use of Goods and Services	276,776,237	276,776,237	-
Current Transfers to Govt. Agencies	472,443,000	472,443,000	-
Other Recurrent	18,403,181	18,503,181	100,000
Capital Expenditure	5,310,491,076	3,976,807,614	(1,333,683,462)
Acquisition of Non-Financial Assets	399,596,208	514,927,891	115,331,683
Capital Grants to Govt. Agencies	130,000,000	130,000,000	-
Other Development	4,780,894,868	3,331,879,723	(1,449,015,145)
Total Expenditure	6,742,043,494	5,395,360,032	(1,346,683,462)

1221 State Department for East African Community

PART A. Vision

A champion on regional integration matters for sustainable development and improved livelihoods for all Kenyans

PART B. Mission

To formulate, facilitate and coordinate the EAC policies, programmes and projects in consultation with Ministries, Departments and Agencies (MDAs), the EAC Secretariat, stakeholders, and all the Kenyan citizenry.

PART C. Performance Overview and Justification for Supplementary Funding

The gross Approved Estimates for the State Department for East African Community during FY2021/22 amounts to Kshs. 589.8 million for Recurrent expenditure.

The Estimates has been adjusted to Kshs. 609.3 million in the FY2021/22 Supplementary Estimates No. 2 . The adjustment is on account of Approved additional funding amounting to Kshs 40 million to enable the State Department undertake its critical mandate in the East African Community, Kenya being the current Chair. In addition Ksh.20.5 million excess Personnel Emoluments provision has been rationalized.

The details of the changes in output, target and financial indicators are shown in Parts E, F, G and H.

PART D. Programme Objectives

Programme

Objective

Programme	Objective
0305000 East African Affairs and Regional Integration	To coordinate and monitor implementation of the Summit and EAC Council directives, decisions and regional programmes.

1221 State Department for East African Community

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

Programme: 0305000 East African Affairs and Regional Integration

Outcome: Coordinated implementation of the Summit and EAC Council directives and decisions.

Sub Programme: 0305020 East African Common Market

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
1221000100 Headquarters Administrative Services	Administrative services	No. of policies on political, productive, social and economic affairs domesticated	6	10
		No. of Cabinet Memos developed on EAC Policies	4	4
		% index of customer satisfaction	90	90
		No. of county assemblies sensitized on EAC laws and regulations	8	8
		% coordination of the Service charter	100	100
		No. of officers trained	75	75

Vote 1221 State Department for East African Community

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

Programme	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0305010 East African Customs Union	23,565,520	23,565,520	-
0305020 East African Common Market	455,809,707	475,238,985	19,429,278
0305030 EAC Monetary Union	26,835,126	26,835,126	-
0305040 Kenya-South Sudan Advisory Services	47,132,418	47,132,418	-
0305070 Business Transformation	36,503,832	36,503,832	-
0305000 East African Affairs and Regional Integration	589,846,603	609,275,881	19,429,278
Total Expenditure for Vote 1221 State Department for East African Community	589,846,603	609,275,881	19,429,278

Vote 1221 State Department for East African Community

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

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	589,846,603	609,275,881	19,429,278
Compensation to Employees	303,000,000	282,500,000	(20,500,000)
Use of Goods and Services	265,685,798	305,377,956	39,692,158
Current Transfers to Govt. Agencies	11,000,000	11,000,000	-
Other Recurrent	10,160,805	10,397,925	237,120
Total Expenditure	589,846,603	609,275,881	19,429,278

Vote 1221 State Department for East African Community

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

0305010 East African Customs Union

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	23,565,520	23,565,520	-
Compensation to Employees	16,786,605	16,786,605	-
Use of Goods and Services	6,778,915	6,778,915	-
Total Expenditure	23,565,520	23,565,520	-

0305020 East African Common Market

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	455,809,707	475,238,985	19,429,278
Compensation to Employees	223,565,821	203,065,821	(20,500,000)
Use of Goods and Services	224,286,283	263,978,441	39,692,158
Other Recurrent	7,957,603	8,194,723	237,120
Total Expenditure	455,809,707	475,238,985	19,429,278

0305030 EAC Monetary Union

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	26,835,126	26,835,126	-
Compensation to Employees	23,142,386	23,142,386	-
Use of Goods and Services	3,692,740	3,692,740	-
Total Expenditure	26,835,126	26,835,126	-

Vote 1221 State Department for East African Community

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

0305040 Kenya-South Sudan Advisory Services

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	47,132,418	47,132,418	-
Compensation to Employees	16,080,948	16,080,948	-
Use of Goods and Services	19,933,112	19,933,112	-
Current Transfers to Govt. Agencies	11,000,000	11,000,000	-
Other Recurrent	118,358	118,358	-
Total Expenditure	47,132,418	47,132,418	-

0305070 Business Transformation

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	36,503,832	36,503,832	-
Compensation to Employees	23,424,240	23,424,240	-
Use of Goods and Services	10,994,748	10,994,748	-
Other Recurrent	2,084,844	2,084,844	-
Total Expenditure	36,503,832	36,503,832	-

0305000 East African Affairs and Regional Integration

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	589,846,603	609,275,881	19,429,278
Compensation to Employees	303,000,000	282,500,000	(20,500,000)
Use of Goods and Services	265,685,798	305,377,956	39,692,158
Current Transfers to Govt. Agencies	11,000,000	11,000,000	-
Other Recurrent	10,160,805	10,397,925	237,120
Total Expenditure	589,846,603	609,275,881	19,429,278

1222 State Department for Regional and Northern Corridor Development

PART A. Vision

A champion on regional integration and sustainable basin-based development

PART B. Mission

To enhance regional integration and basin-based development for improved livelihoods for all Kenyans

PART C. Performance Overview and Justification for Supplementary Funding

The gross Approved Estimates for the State Department for Regional and Northern Corridor Development for the FY2021/22 is Kshs. 4.9 billion. This comprises of Kshs. 2.9 billion and Kshs. 2.0 billion for Current and Capital expenditures respectively.

The Estimates have been adjusted to Kshs 5.5 billion in the Supplementary Estimates No. 2 for the FY2021/22 which comprises of Kshs. 3.0 billion and Kshs. 2.5 billion for Current and Capital expenditures respectively. The change is as a result of additional funding of Ksh.78 million on account of Gum Arabic and Resins Integrated Development Programme and Ewaso Ngiro North Catchment & Riparian Conservation Project, Ksh.115 million for Borehole Drilling under LBDA and Ksh.50 million for recurrent expenditures under LCDA. In addition there is an increase in donor funding of Kshs. 250 million for the Malindi integrated social and health development project phase II.

The details of the changes in outputs, targets and financial indicators are shown in Parts E, F, G and H.

PART D. Programme Objectives

Programme

Objective

Programme	Objective
1013000 Integrated Regional Development	To promote equitable and sustainable basin-based development and land utilization

1222 State Department for Regional and Northern Corridor Development

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

Programme: 1013000 Integrated Regional Development

Outcome: Sustained basin based conservation for improved economic livelihood.

Sub Programme: 1013010 Integrated basin based Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
1222001300 LAPSSET Authority	Master Plan for the LAPSSET Corridor	% Completion	100	100
	LAPSSET Corridor Land	No of Kms inspected, surveyed and valued	860	860
	Lamu Youth Scholarship Program	No. of youths admitted for training	200	200
	Ongoing Projects Monitored and Evaluated	No. of M&E Reports	10	10
	LAPSSET Corridor Regional Coordination Framework	% Completion	100	100
1222100100 Gum Arabic and Resins Integrated Development Programme	Gum Arabic and Resins Integrated Programme	% of completion	95	97
		Tonnes of Gums and Resins purchased and processed	4,500	4,500
1222100200 Ewaso Ng'iro North Catchment & Riparian Conservation Project	Ewaso Ng'iro North Catchment conservation Project	No. of tree seedlings planted in catchment and riparian areas.	180,000	200,000
		No. of water points completed	22	22

1222 State Department for Regional and Northern Corridor Development

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

	Ewaso Ng'iro North Catchment conservation Project			
1222103800 Drilling of Boreholes - LBDA	Clean water for domestic use	No. of people accessing clean water.	70,000	110,000
		No. of water tanks installed	7	7
1222104300 Construction of Peace Dams	Peace dams constructed	No. of peace dams constructed	3	3
1222104800 Malindi Integrated Social & Health Development Programme (MISHDP)	Malindi Integrated and social Health Development Programme (Phase II)	Length of road tarmacked (km)	11	11
		No. of schools buildings constructed/rehabilitated and furnished	5	5
		% completion CDA of Malindi office	100	100
		No. of footbridges constructed	1	1
		No. of Health facilities equipped and furnished	1	1

Vote 1222 State Department for Regional and Northern Corridor Development

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

Programme	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
1013010 Integrated basin based Development	4,803,195,857	5,356,195,857	553,000,000
1013030 Management of Northern Corridor Integration	33,846,564	33,846,564	-
1013040 General Administration, Planning and Support Services	114,519,854	114,519,854	-
1013000 Integrated Regional Development	4,951,562,275	5,504,562,275	553,000,000
Total Expenditure for Vote 1222 State Department for Regional and Northern Corridor Development	4,951,562,275	5,504,562,275	553,000,000

Vote 1222 State Department for Regional and Northern Corridor Development
PART G: Summary of Expenditure by Economic Classification, 2021/2022

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	2,906,062,275	2,956,062,275	50,000,000
Compensation to Employees	153,500,000	153,500,000	-
Use of Goods and Services	70,636,105	70,636,105	-
Current Transfers to Govt. Agencies	2,677,500,000	2,727,500,000	50,000,000
Other Recurrent	4,426,170	4,426,170	-
Capital Expenditure	2,045,500,000	2,548,500,000	503,000,000
Acquisition of Non-Financial Assets	32,300,000	32,300,000	-
Capital Grants to Govt. Agencies	1,953,200,000	2,456,200,000	503,000,000
Other Development	60,000,000	60,000,000	-
Total Expenditure	4,951,562,275	5,504,562,275	553,000,000

Vote 1222 State Department for Regional and Northern Corridor Development

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

1013010 Integrated basin based Development

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	2,757,695,857	2,807,695,857	50,000,000
Compensation to Employees	66,624,885	66,624,885	-
Use of Goods and Services	13,570,972	13,570,972	-
Current Transfers to Govt. Agencies	2,677,500,000	2,727,500,000	50,000,000
Capital Expenditure	2,045,500,000	2,548,500,000	503,000,000
Acquisition of Non-Financial Assets	32,300,000	32,300,000	-
Capital Grants to Govt. Agencies	1,953,200,000	2,456,200,000	503,000,000
Other Development	60,000,000	60,000,000	-
Total Expenditure	4,803,195,857	5,356,195,857	553,000,000

1013030 Management of Northern Corridor Integration

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	33,846,564	33,846,564	-
Compensation to Employees	20,224,383	20,224,383	-
Use of Goods and Services	13,095,521	13,095,521	-
Other Recurrent	526,660	526,660	-
Total Expenditure	33,846,564	33,846,564	-

1013040 General Administration, Planning and Support Services

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	114,519,854	114,519,854	-
Compensation to Employees	66,650,732	66,650,732	-
Use of Goods and Services	43,969,612	43,969,612	-

Vote 1222 State Department for Regional and Northern Corridor Development

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

1013040 General Administration, Planning and Support Services

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Other Recurrent	3,899,510	3,899,510	-
Total Expenditure	114,519,854	114,519,854	-

1013000 Integrated Regional Development

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	2,906,062,275	2,956,062,275	50,000,000
Compensation to Employees	153,500,000	153,500,000	-
Use of Goods and Services	70,636,105	70,636,105	-
Current Transfers to Govt. Agencies	2,677,500,000	2,727,500,000	50,000,000
Other Recurrent	4,426,170	4,426,170	-
Capital Expenditure	2,045,500,000	2,548,500,000	503,000,000
Acquisition of Non-Financial Assets	32,300,000	32,300,000	-
Capital Grants to Govt. Agencies	1,953,200,000	2,456,200,000	503,000,000
Other Development	60,000,000	60,000,000	-
Total Expenditure	4,951,562,275	5,504,562,275	553,000,000

1252 State Law Office and Department of Justice

PART A. Vision

The best institution in the provision of public legal services and promotion of a just, democratic and corruption-free nation.

PART B. Mission

To facilitate the realization of good governance and respect for the rule of law through the provision of public legal services, protection and promotion of human rights and upholding of ethics and integrity.

PART C. Performance Overview and Justification for Supplementary Funding

The gross Approved Estimates for the State Law Office and Department of Justice for the FY 2021/22 amounts to KSh.5.2 billion. This comprises KSh.5.1 billion for Current Expenditure and KSh.131.3 million for Capital expenditure.

The Vote has been adjusted to KSh.5.3 billion in the FY 2021/22 Supplementary Estimates No. 2, comprising KSh.5.1 billion and KSh.137.8 million for Current and Capital expenditure respectively. The changes are on account of increased donor commitment by KSh.6.5 million and operations and maintenance of KSh.40 million to facilitate State Counsels in implementation of their core mandate.

The details of the changes under the programmes are as indicated in parts E, F, G and H below.

PART D. Programme Objectives

Programme

Objective

0606000 Legal Services	To promote rule of law, access to justice, good governance and provision of quality legal service to all.
0607000 Governance, Legal Training and Constitutional Affairs	To ensure effective operationalization of the constitution, policy development, provision and regulation of legal education.
0609000 General Administration, Planning and Support Services	To provide quality, efficient and effective services

1252 State Law Office and Department of Justice

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

Programme: 0606000 Legal Services

Outcome: Enhanced rule of law, access to Justice, good governance and provision of quality legal services for all

Sub Programme: 0606010 Civil litigation and Promotion of legal ethical standards

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
1252003000 Civil Litigation Department	Civil litigation services	No. of cases filed against the Attorney General concluded.	1250	1250
		% of researched legal opinions in all civil disputes given within 7 days.	100	100
	Proceeds of crime recovered.	% of cases of assets investigated.	100	100
		% of assets preserved.	100	100
		% of assets forfeited to the Government.	100	100
		% of recovered assets managed.	100	100

Programme: 0607000 Governance, Legal Training and Constitutional Affairs

Outcome: Enhanced ethics, integrity, access to justice and Constitutional order

1252 State Law Office and Department of Justice

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

Sub Programme: 0607010 Governance Reforms

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
1252102400 Programme for Legal Empowerment & Aid Delivery in Kenya (PLEAD)	Legal aid, advice, legal representation and mediation to indigent and marginalized members of the society offered.	No. of people offered legal aid services	30,000	30,000
	Sensitized stakeholders in the justice system on legal aid issues.	No. of stakeholders in the justice system sensitized	300	325
	Promote use of ADR/ mediation in dispute resolution in counties	No. of counties promoted	12	15

Programme: 0609000 General Administration, Planning and Support Services

Outcome: Efficient and effective service delivery

Sub Programme: 0609020 Administrative services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
1252002800 Headquarters Administrative	Provision of administrative services	% level of customer satisfaction provided.	100%	100%

Vote 1252 State Law Office and Department of Justice

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

Programme	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0606010 Civil litigation and Promotion of legal ethical standards	1,123,974,173	1,139,974,173	16,000,000
0606020 Legislations, Treaties and Advisory Services	266,252,804	266,252,804	-
0606030 Public Trusts and Estates management	309,484,457	309,484,457	-
0606040 Registration Services	643,175,331	643,175,331	-
0606050 Copyrights Protection	135,820,000	135,820,000	-
0606000 Legal Services	2,478,706,765	2,494,706,765	16,000,000
0607010 Governance Reforms	347,300,000	353,800,000	6,500,000
0607020 Constitutional and Legal Reforms	648,440,000	648,440,000	-
0607030 Legal Education Training and Policy	961,460,000	961,460,000	-
0607000 Governance, Legal Training and Constitutional Affairs	1,957,200,000	1,963,700,000	6,500,000
0609010 Transformation of Public legal services	129,840,000	129,840,000	-
0609020 Administrative services	637,431,380	661,431,380	24,000,000
0609000 General Administration, Planning and Support Services	767,271,380	791,271,380	24,000,000
Total Expenditure for Vote 1252 State Law Office and Department of Justice	5,203,178,145	5,249,678,145	46,500,000

Vote 1252 State Law Office and Department of Justice

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

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	5,071,876,610	5,111,876,610	40,000,000
Compensation to Employees	1,438,850,000	1,438,850,000	-
Use of Goods and Services	953,875,029	993,875,029	40,000,000
Current Transfers to Govt. Agencies	2,663,770,000	2,663,770,000	-
Other Recurrent	15,381,581	15,381,581	-
Capital Expenditure	131,301,535	137,801,535	6,500,000
Acquisition of Non-Financial Assets	50,301,535	50,301,535	-
Capital Grants to Govt. Agencies	81,000,000	87,500,000	6,500,000
Total Expenditure	5,203,178,145	5,249,678,145	46,500,000

Vote 1252 State Law Office and Department of Justice

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

0606010 Civil litigation and Promotion of legal ethical standards

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,123,974,173	1,139,974,173	16,000,000
Compensation to Employees	468,201,176	468,201,176	-
Use of Goods and Services	450,822,997	466,822,997	16,000,000
Current Transfers to Govt. Agencies	199,950,000	199,950,000	-
Other Recurrent	5,000,000	5,000,000	-
Total Expenditure	1,123,974,173	1,139,974,173	16,000,000

0606020 Legislations, Treaties and Advisory Services

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	266,252,804	266,252,804	-
Compensation to Employees	205,590,485	205,590,485	-
Use of Goods and Services	60,662,319	60,662,319	-
Total Expenditure	266,252,804	266,252,804	-

0606030 Public Trusts and Estates management

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	309,484,457	309,484,457	-
Compensation to Employees	268,249,192	268,249,192	-
Use of Goods and Services	41,235,265	41,235,265	-
Total Expenditure	309,484,457	309,484,457	-

Vote 1252 State Law Office and Department of Justice

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

0606040 Registration Services

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	643,175,331	643,175,331	-
Compensation to Employees	152,055,120	152,055,120	-
Use of Goods and Services	45,930,091	45,930,091	-
Current Transfers to Govt. Agencies	444,650,000	444,650,000	-
Other Recurrent	540,120	540,120	-
Total Expenditure	643,175,331	643,175,331	-

0606050 Copyrights Protection

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	135,820,000	135,820,000	-
Current Transfers to Govt. Agencies	135,820,000	135,820,000	-
Total Expenditure	135,820,000	135,820,000	-

0606000 Legal Services

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	2,478,706,765	2,494,706,765	16,000,000
Compensation to Employees	1,094,095,973	1,094,095,973	-
Use of Goods and Services	598,650,672	614,650,672	16,000,000
Current Transfers to Govt. Agencies	780,420,000	780,420,000	-
Other Recurrent	5,540,120	5,540,120	-
Total Expenditure	2,478,706,765	2,494,706,765	16,000,000

Vote 1252 State Law Office and Department of Justice

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

0607010 Governance Reforms

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	311,300,000	311,300,000	-
Compensation to Employees	60,331,074	60,331,074	-
Use of Goods and Services	62,358,926	62,358,926	-
Current Transfers to Govt. Agencies	188,610,000	188,610,000	-
Capital Expenditure	36,000,000	42,500,000	6,500,000
Capital Grants to Govt. Agencies	36,000,000	42,500,000	6,500,000
Total Expenditure	347,300,000	353,800,000	6,500,000

0607020 Constitutional and Legal Reforms

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	648,440,000	648,440,000	-
Current Transfers to Govt. Agencies	648,440,000	648,440,000	-
Total Expenditure	648,440,000	648,440,000	-

0607030 Legal Education Training and Policy

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	916,460,000	916,460,000	-
Current Transfers to Govt. Agencies	916,460,000	916,460,000	-
Capital Expenditure	45,000,000	45,000,000	-
Capital Grants to Govt. Agencies	45,000,000	45,000,000	-
Total Expenditure	961,460,000	961,460,000	-

Vote 1252 State Law Office and Department of Justice

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

0607000 Governance, Legal Training and Constitutional Affairs

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,876,200,000	1,876,200,000	-
Compensation to Employees	60,331,074	60,331,074	-
Use of Goods and Services	62,358,926	62,358,926	-
Current Transfers to Govt. Agencies	1,753,510,000	1,753,510,000	-
Capital Expenditure	81,000,000	87,500,000	6,500,000
Capital Grants to Govt. Agencies	81,000,000	87,500,000	6,500,000
Total Expenditure	1,957,200,000	1,963,700,000	6,500,000

0609010 Transformation of Public legal services

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	129,840,000	129,840,000	-
Current Transfers to Govt. Agencies	129,840,000	129,840,000	-
Total Expenditure	129,840,000	129,840,000	-

0609020 Administrative services

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	587,129,845	611,129,845	24,000,000
Compensation to Employees	284,422,953	284,422,953	-
Use of Goods and Services	292,865,431	316,865,431	24,000,000
Other Recurrent	9,841,461	9,841,461	-
Capital Expenditure	50,301,535	50,301,535	-
Acquisition of Non-Financial Assets	50,301,535	50,301,535	-
Total Expenditure	637,431,380	661,431,380	24,000,000

Vote 1252 State Law Office and Department of Justice

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

0609000 General Administration, Planning and Support Services

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	716,969,845	740,969,845	24,000,000
Compensation to Employees	284,422,953	284,422,953	-
Use of Goods and Services	292,865,431	316,865,431	24,000,000
Current Transfers to Govt. Agencies	129,840,000	129,840,000	-
Other Recurrent	9,841,461	9,841,461	-
Capital Expenditure	50,301,535	50,301,535	-
Acquisition of Non-Financial Assets	50,301,535	50,301,535	-
Total Expenditure	767,271,380	791,271,380	24,000,000

1261 The Judiciary

PART A. Vision

To be an independent institution of excellence in the delivery of justice to all.

PART B. Mission

To administer justice in a fair, timely, accountable and accessible manner, uphold the rule of law, advance indigenous jurisprudence and protect the Constitution.

PART C. Performance Overview and Justification for Supplementary Funding

The gross Approved Estimates for Judiciary for the FY 2021/22 amounts to KShs.18.4 billion. This comprises KShs.15.8 billion and KShs.2.6 billion for Current and Capital expenditures, respectively.

The Approved Estimates have been adjusted in the FY 2021/22 Supplementary Estimates No. 2 to KShs.18.6 billion, comprising KShs.16 billion and KShs.2.6 billion for Current and Capital expenditures respectively. The changes are on account of reallocation of funds, surrender of excess allocation of KShs.150 million for personnel emoluments and additional funding of KShs.272 million to cater for Political Parties Disputes Tribunal and settlement of legal dues.

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

PART D. Programme Objectives

Programme

Objective

Programme	Objective
0610000 Dispensation of Justice	To provide equitable access to, and expeditious delivery of justice.

1261 The Judiciary

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

Programme: 0610000 Dispensation of Justice

Outcome: Equitable access to, and expeditious delivery of justice.

Sub Programme: 0610010 Access to Justice

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
1261000100 High Court Administrative Services	Increase access to courts	No. of High Court buildings completed	2	2
1261000200 Headquarters (General)	Judicial Services	Number of backlog reduction on cases of 5 years and above	20,000	20,000
1261000400 Supreme Court	Enhanced access to justice	Number of residential houses renovated for the Chief Justice	1	1
1261000500 Court of Appeal	Court Buildings	Number of court of Appeal buildings constructed	2	2
1261001000 Magistrates' and Kadhi's Courts	Improve access to courts	Number of Magistrates courts completed	4	4
1261001300 Employment & Labour Relations Court	Sub-registries	Number of sub-registries established	2	2
1261001400 Directorate of Finance	Financial Services	Percentage of courts with Case Tracking System (CTS)	100%	100%

1261 The Judiciary

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

1261001600 Directorate of Human Resources and Administration	Enhanced access to justice	Number of motor vehicles procured	8	8
1261001700 Directorate of Information & Communication Technology	Automated court operations	Number of courtrooms with transcription solution	157	157
1261001800 Directorate of Supply Chain Management	Automated court operations	Percentage procurement of Enterprise Resource Planning (ERP) Module and other items necessary for automation of courts	30%	30%
1261001900 Directorate of Security Services	Security Services	Percentage of courts provided with security guards	100%	100%
1261002000 Directorate of Planning and Organizational Performance	Entrenched Performance Management	Number of spending units under performance understanding (PMMSC)	288	288

Sub Programme: 0610020 General Administration Planning and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
1261000200 Headquarters (General)	Judicial Services	Number of cases cleared	410,000	410,000
1261001400 Directorate of Finance	Financial Services	Number of work plans approved for implementation	242	242
1261001600 Directorate of Human Resources and Administration	HR Services	Percentage of Judges, Judicial Officers and staff under medical cover	100%	100%

1261 The Judiciary

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

1261001700 Directorate of Information & Communication Technology	ICT Services	Number of Court stations with access to internet services	242	242
1261001800 Directorate of Supply Chain Management	Procurement Services	Number of implemented procurement plans	242	242
1261001900 Directorate of Security Services	Support Services	Percentage of courts with cleaning services	65%	65%

Vote 1261 The Judiciary

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

Programme	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0610010 Access to Justice	14,817,035,135	14,663,309,684	(153,725,451)
0610020 General Administration Planning and Support Services	3,621,608,973	3,897,334,424	275,725,451
0610000 Dispensation of Justice	18,438,644,108	18,560,644,108	122,000,000
Total Expenditure for Vote 1261 The Judiciary	18,438,644,108	18,560,644,108	122,000,000

Vote 1261 The Judiciary

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

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	15,846,320,385	15,968,320,385	122,000,000
Compensation to Employees	10,231,422,865	10,081,422,865	(150,000,000)
Use of Goods and Services	5,101,067,909	5,418,067,909	317,000,000
Other Recurrent	513,829,611	468,829,611	(45,000,000)
Capital Expenditure	2,592,323,723	2,592,323,723	-
Acquisition of Non-Financial Assets	1,520,500,000	1,520,500,000	-
Other Development	1,071,823,723	1,071,823,723	-
Total Expenditure	18,438,644,108	18,560,644,108	122,000,000

Vote 1261 The Judiciary

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

0610010 Access to Justice

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	12,224,711,412	12,070,985,961	(153,725,451)
Compensation to Employees	9,324,589,567	8,994,742,688	(329,846,879)
Use of Goods and Services	2,746,834,774	2,922,956,202	176,121,428
Other Recurrent	153,287,071	153,287,071	-
Capital Expenditure	2,592,323,723	2,592,323,723	-
Acquisition of Non-Financial Assets	1,520,500,000	1,520,500,000	-
Other Development	1,071,823,723	1,071,823,723	-
Total Expenditure	14,817,035,135	14,663,309,684	(153,725,451)

0610020 General Administration Planning and Support Services

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	3,621,608,973	3,897,334,424	275,725,451
Compensation to Employees	906,833,298	1,086,680,177	179,846,879
Use of Goods and Services	2,354,233,135	2,495,111,707	140,878,572
Other Recurrent	360,542,540	315,542,540	(45,000,000)
Total Expenditure	3,621,608,973	3,897,334,424	275,725,451

0610000 Dispensation of Justice

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	15,846,320,385	15,968,320,385	122,000,000
Compensation to Employees	10,231,422,865	10,081,422,865	(150,000,000)
Use of Goods and Services	5,101,067,909	5,418,067,909	317,000,000
Other Recurrent	513,829,611	468,829,611	(45,000,000)

Vote 1261 The Judiciary

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

0610000 Dispensation of Justice

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Capital Expenditure	2,592,323,723	2,592,323,723	-
Acquisition of Non-Financial Assets	1,520,500,000	1,520,500,000	-
Other Development	1,071,823,723	1,071,823,723	-
Total Expenditure	18,438,644,108	18,560,644,108	122,000,000

1271 Ethics and Anti-Corruption Commission

PART A. Vision

Integrity driven Kenya society

PART B. Mission

To promote integrity and combat corruption through law enforcement, prevention and education

PART C. Performance Overview and Justification for Supplementary Funding

The gross Approved Estimates for the Ethics and Anti-Corruption Commission for the FY 2021/22 amounts to KSh.3.3 billion. This comprises of KSh. 3.3 billion for current expenditure and KSh.67.5 million for capital expenditure.

The Approved Estimates have been adjusted by KSh.260 million to KSh.3.6 billion in the FY 2021/22 Supplementary Estimates No.2. This comprises of KSh.3.5 billion for Current expenditure and KSh.67.4 million for Capital expenditure. The increase is to cater for operations arising from increased activities associated to integrity suitability verification for persons seeking elective and appointive positions.

The details of the changes under the Ethics and Anti-Corruption programme are as indicated in parts E, F, G and H below.

PART D. Programme Objectives

Programme

Objective

Programme	Objective
0611000 Ethics and Anti-Corruption	To reduce prevalence of corruption and unethical conduct

1271 Ethics and Anti-Corruption Commission

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

Programme: 0611000 Ethics and Anti-Corruption

Outcome: Reduced level of corruption

Sub Programme: 0611010 Ethics and Anti-Corruption

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
1271000100 Headquarters and Administrative Services	Corruption and economic crime cases investigated	Number of corruption and economic crime cases investigated	635	685
	Ethical Breaches investigated	Number of ethical breaches investigated	146	196
	Intelligence investigated	Number of disrupted cases executed	24	24
	Asset tracing and recovery	Value of loss in Kshs. Billions averted from disruption of networks	7	7
		Value in Kshs. Billion of assets traced and suits filed	2.4	2.4
		Number of preservation filed	30	30
		Value in Kshs. Billion of assets recovered	1.8	1.8
	Public education	Number of persons in Millions	40	40

1271 Ethics and Anti-Corruption Commission

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

	and awareness	enlisted to combat corruption		
	Systems reviews in public institution	Number of systems reviews reports	15	15
	Advisories on corruption prevention and unethical conduct	Number of advisories	900	900
	Public entities mainstreamed on ethics and integrity	Number of codes approved	20	20
		No. of integrity verification requests processed	3,000	3,000
	Self-declaration forms and integrity verification requests	No. of self-declarations forms processed	35,000	35,000

Vote 1271 Ethics and Anti-Corruption Commission

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

Programme	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0611010 Ethics and Anti-Corruption	3,326,023,119	3,586,023,119	260,000,000
0611000 Ethics and Anti-Corruption	3,326,023,119	3,586,023,119	260,000,000
Total Expenditure for Vote 1271 Ethics and Anti-Corruption Commission	3,326,023,119	3,586,023,119	260,000,000

Vote 1271 Ethics and Anti-Corruption Commission

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

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	3,258,530,000	3,518,530,000	260,000,000
Current Transfers to Govt. Agencies	3,258,530,000	3,518,530,000	260,000,000
Capital Expenditure	67,493,119	67,493,119	-
Acquisition of Non-Financial Assets	67,493,119	67,493,119	-
Total Expenditure	3,326,023,119	3,586,023,119	260,000,000

Vote 1271 Ethics and Anti-Corruption Commission

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

0611010 Ethics and Anti-Corruption

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	3,258,530,000	3,518,530,000	260,000,000
Current Transfers to Govt. Agencies	3,258,530,000	3,518,530,000	260,000,000
Capital Expenditure	67,493,119	67,493,119	-
Acquisition of Non-Financial Assets	67,493,119	67,493,119	-
Total Expenditure	3,326,023,119	3,586,023,119	260,000,000

0611000 Ethics and Anti-Corruption

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	3,258,530,000	3,518,530,000	260,000,000
Current Transfers to Govt. Agencies	3,258,530,000	3,518,530,000	260,000,000
Capital Expenditure	67,493,119	67,493,119	-
Acquisition of Non-Financial Assets	67,493,119	67,493,119	-
Total Expenditure	3,326,023,119	3,586,023,119	260,000,000

1281 National Intelligence Service

PART A. Vision

A professional Intelligence Service comparable to none that shall ensure a secure and prosperous nation.

PART B. Mission

To safeguard the security of the Republic of Kenya against any threats emanating both from within and without.

PART C. Performance Overview and Justification for Supplementary Funding

The Gross Approved Estimates for the National Intelligence Service during the FY 2021/22 amounts to KSh.45.9 billion for current expenditure.

The allocation has increased by KSh.1.3 billion to KSh.47.2 billion under the FY 2021/22 Supplementary Estimates No.2 for current expenditure. The increase is on account of enhanced security operations.

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

PART D. Programme Objectives

Programme

Objective

Programme	Objective
0804000 National Security Intelligence	To safeguard the sovereignty and security of Kenya and her citizens through provision of competitive, reliable and actionable intelligence that adds value to decision making.

1281 National Intelligence Service

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

Programme: 0804000 National Security Intelligence

Outcome: Secure and Protected Nation

Sub Programme: 0804010 Security Intelligence

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
1281000100 Headquarters Field Services Training School and Liaison Office	Actionable intelligence and counter intelligence reports	Actionable intelligence and counter intelligence reports disseminated	Timely dissemination of actionable intelligence	Timely dissemination of actionable intelligence

Vote 1281 National Intelligence Service

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

Programme	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0804010 Security Intelligence	45,901,000,000	47,201,000,000	1,300,000,000
0804000 National Security Intelligence	45,901,000,000	47,201,000,000	1,300,000,000
Total Expenditure for Vote 1281 National Intelligence Service	45,901,000,000	47,201,000,000	1,300,000,000

Vote 1281 National Intelligence Service

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

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	45,901,000,000	47,201,000,000	1,300,000,000
Current Transfers to Govt. Agencies	45,901,000,000	47,201,000,000	1,300,000,000
Total Expenditure	45,901,000,000	47,201,000,000	1,300,000,000

Vote 1281 National Intelligence Service

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

0804010 Security Intelligence

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	45,901,000,000	47,201,000,000	1,300,000,000
Current Transfers to Govt. Agencies	45,901,000,000	47,201,000,000	1,300,000,000
Total Expenditure	45,901,000,000	47,201,000,000	1,300,000,000

0804000 National Security Intelligence

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	45,901,000,000	47,201,000,000	1,300,000,000
Current Transfers to Govt. Agencies	45,901,000,000	47,201,000,000	1,300,000,000
Total Expenditure	45,901,000,000	47,201,000,000	1,300,000,000

1311 Office of the Registrar of Political Parties

PART A. Vision

A model regulator of political parties for a viable democratic multiparty system.

PART B. Mission

To promote the realization of political rights through registration and regulation of political parties in Kenya.

PART C. Performance Overview and Justification for Supplementary Funding

The gross Approved Estimates for Office of Registrar of Political Parties for the FY2021/22 amounts to KShs.2.3 billion for Current expenditure.

The Approved Estimates have been adjusted to KShs.3.3 billion under Supplementary Estimates No.2. The changes are on account of additional funding of KShs.1 billion for Political Parties Fund and reduction of KShs.31 million under personnel emoluments due to delayed recruitment of County and Constituency monitors.

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

PART D. Programme Objectives

Programme

Objective

Programme	Objective
0614000 Registration, Regulation and Funding of Political Parties	To promote competitive and issue based political parties

1311 Office of the Registrar of Political Parties

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

Programme: 0614000 Registration, Regulation and Funding of Political Parties

Outcome: Competitive and issue based Political Parties

Sub Programme: 0614010 Registration and regulation of political parties

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
1311000200 Registrar of Political Parties	Applications for registration for Political Parties processed	Percentage applications for provisional registration processed	100	100
		Percentage for applications for full registration processed	100	100
	Political Parties compliant with Political Parties Act,2011	Number of political parties that complied with political parties Act, 2011	83	83
		Number of legislation reviewed	1	1
		Number of political parties candidate agents trained on political parties code of conduct	4,700	4,700
		Number of political parties officials trained on leadership	664	664
		Number of policy documents	6	6

1311 Office of the Registrar of Political Parties

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

		developed		
	Staff capacity building service	No. of Political Parties official trained on nomination rules	450	450
		No. of County and Constituency monitors trained	344	344
		No. of trainers trained trainees	47	47
	General public sensitized on political rights	Number of Information materials disseminated to sensitize the public on their political rights	24,000	24,000

Sub Programme: 0614020 Funding of political parties

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
1311000200 Registrar of Political Parties	Efficient management of Political Parties Fund (PPF)	Percentage of funded political parties that complied with funding regulations	100	100
		Number of political parties officials sensitized on Public Finance Management Act, 2012	216	216
		Number of funding regulations reviewed	1	1

Vote 1311 Office of the Registrar of Political Parties

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

Programme	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0614010 Registration and regulation of political parties	836,348,060	805,348,060	(31,000,000)
0614020 Funding of political parties	1,475,260,000	2,475,260,000	1,000,000,000
0614030 Political parties liaison committee	34,112,790	34,112,790	-
0614000 Registration, Regulation and Funding of Political Parties	2,345,720,850	3,314,720,850	969,000,000
Total Expenditure for Vote 1311 Office of the Registrar of Political Parties	2,345,720,850	3,314,720,850	969,000,000

Vote 1311 Office of the Registrar of Political Parties

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

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	2,345,720,850	3,314,720,850	969,000,000
Compensation to Employees	265,040,000	234,040,000	(31,000,000)
Use of Goods and Services	544,269,310	544,269,310	-
Current Transfers to Govt. Agencies	1,475,260,000	2,475,260,000	1,000,000,000
Other Recurrent	61,151,540	61,151,540	-
Total Expenditure	2,345,720,850	3,314,720,850	969,000,000

Vote 1311 Office of the Registrar of Political Parties

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

0614010 Registration and regulation of political parties

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	836,348,060	805,348,060	(31,000,000)
Compensation to Employees	265,040,000	234,040,000	(31,000,000)
Use of Goods and Services	510,156,520	510,156,520	-
Other Recurrent	61,151,540	61,151,540	-
Total Expenditure	836,348,060	805,348,060	(31,000,000)

0614020 Funding of political parties

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,475,260,000	2,475,260,000	1,000,000,000
Current Transfers to Govt. Agencies	1,475,260,000	2,475,260,000	1,000,000,000
Total Expenditure	1,475,260,000	2,475,260,000	1,000,000,000

0614030 Political parties liaison committee

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	34,112,790	34,112,790	-
Use of Goods and Services	34,112,790	34,112,790	-
Total Expenditure	34,112,790	34,112,790	-

0614000 Registration, Regulation and Funding of Political Parties

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	2,345,720,850	3,314,720,850	969,000,000

Vote 1311 Office of the Registrar of Political Parties

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

0614000 Registration, Regulation and Funding of Political Parties

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Compensation to Employees	265,040,000	234,040,000	(31,000,000)
Use of Goods and Services	544,269,310	544,269,310	-
Current Transfers to Govt. Agencies	1,475,260,000	2,475,260,000	1,000,000,000
Other Recurrent	61,151,540	61,151,540	-
Total Expenditure	2,345,720,850	3,314,720,850	969,000,000

1321 Witness Protection Agency

PART A. Vision

To be a world class witness protection Agency

PART B. Mission

To promote the rule of law by offering efficient and effective witness protection services in Kenya

PART C. Performance Overview and Justification for Supplementary Funding

The gross Approved Estimates for Witness Protection Agency for the FY2021/22 amounts to KShs.510.2 million for Current expenditure.

The Approved Estimates have been adjusted to KShs.490.2 million under Supplementary Estimates No.2. The changes are on account of reallocation of funds and reduction of personnel emoluments by KShs.20 million due to delayed replacement of staff.

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

PART D. Programme Objectives

Programme

Objective

Programme	Objective
0615000 Witness Protection	To promote rule of law and access to justice by providing effective and efficient witness protection services

1321 Witness Protection Agency

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

Programme: 0615000 Witness Protection

Outcome: Witness protection services

Sub Programme: 0615010 Witness Protection

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
1321000100 Headquarters Administrative Services	Witness Protection Services	Number of days taken to acknowledge receipt of applications to WPP	2	2
		Number of days taken to interview and record statements from the applicants to Witness Protection Programme.	12	12
		Number of days taken to carry out detailed threat/risk assessments from time of interview and recording statements.	6	6
		Carry out psychosocial assessments on the witnesses and related persons	195	195
		Number of days taken to provide response to the applicants /referral authorities	6	6
		Number of days taken to procure safe houses for the witnesses and	10	10

1321 Witness Protection Agency

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

	Witness Protection Services	related persons after admission into the program.		
		Number of days taken to relocate witnesses and related persons to safe houses/place of safety after admissions.	5	5
		Number of witnesses successfully managed.	95	95
		No. of hours taken for armed witness rescue from time of reporting.	20	20
		Percentage of witnesses offered armed escort to and from pre-trial and in-court-protection	100	100
		Percentage witness Satisfaction levels in the programme.	97	97
		Number of days taken to undertake post-trial risk assessment.	10	10
		Number of days taken to sign discharge agreement, and resettle witnesses	20	20

Vote 1321 Witness Protection Agency

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

Programme	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0615010 Witness Protection	510,170,286	490,170,286	(20,000,000)
0615000 Witness Protection	510,170,286	490,170,286	(20,000,000)
Total Expenditure for Vote 1321 Witness Protection Agency	510,170,286	490,170,286	(20,000,000)

Vote 1321 Witness Protection Agency

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

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	510,170,286	490,170,286	(20,000,000)
Compensation to Employees	331,550,000	311,550,000	(20,000,000)
Use of Goods and Services	169,138,822	169,045,448	(93,374)
Other Recurrent	9,481,464	9,574,838	93,374
Total Expenditure	510,170,286	490,170,286	(20,000,000)

Vote 1321 Witness Protection Agency

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

0615010 Witness Protection

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	510,170,286	490,170,286	(20,000,000)
Compensation to Employees	331,550,000	311,550,000	(20,000,000)
Use of Goods and Services	169,138,822	169,045,448	(93,374)
Other Recurrent	9,481,464	9,574,838	93,374
Total Expenditure	510,170,286	490,170,286	(20,000,000)

0615000 Witness Protection

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	510,170,286	490,170,286	(20,000,000)
Compensation to Employees	331,550,000	311,550,000	(20,000,000)
Use of Goods and Services	169,138,822	169,045,448	(93,374)
Other Recurrent	9,481,464	9,574,838	93,374
Total Expenditure	510,170,286	490,170,286	(20,000,000)

2011 Kenya National Commission on Human Rights

PART A. Vision

A society that enjoys human rights and fundamental freedom.

PART B. Mission

To protect and promote human rights and freedom through policy, law and practice

PART C. Performance Overview and Justification for Supplementary Funding

The gross Approved Estimates for the Kenya National Commission on Human Rights for the FY 2021/22 amounts to KShs.408.7 million for Current expenditure.

The Approved Estimates have been adjusted to KSh.399.7 million in the FY 2021/22 Supplementary Estimates No.2, on account of surrender of excess allocation of KSh.9 million under personnel emoluments.

The details of the changes under the protection and promotion of human rights programme are as indicated in parts F, G and H below.

PART D. Programme Objectives

Programme

Objective

Programme	Objective
0616000 Protection and Promotion of Human Rights	To increase enjoyment of Human rights by all people in Kenya

2011 Kenya National Commission on Human Rights

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

Programme: 0616000 Protection and Promotion of Human Rights

Outcome: Increased enjoyment of Human rights by all people in Kenya

Sub Programme: 0616010 Complaints, Investigations and redress

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
2011000100 Kenya National Commission on Human Rights	Human rights violations resolved and redressed	Number of cases received and processed	3,800	3,800
		Number of investigations conducted	160	160
		Number of cases redressed through formal court system	30	30
		No. of Human Rights cases resolved through ADR	30	30
	Public and institutions sensitized on human rights and fundamental freedoms.	Number of members of public sensitized on human rights and fundamental freedoms	11,200	11,200
		Number of public officers trained on human rights and fundamental freedoms	500	500

2011 Kenya National Commission on Human Rights

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

		Number of state actors trained on Economic and Social rights.	400	400
		Number of non-state actors trained on Economic and Social rights.	200	200
	Advisory services on human rights standards compliance provided	Number of advisories reviewed and submitted to relevant policymakers	25	25
		Number of reports on state compliance with human rights standards and obligations submitted	8	8
		Number of institutions audited for compliance with Human rights Standards	25	25

Vote 2011 Kenya National Commission on Human Rights

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

Programme	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0616010 Complaints, Investigations and redress	408,711,517	399,711,517	(9,000,000)
0616000 Protection and Promotion of Human Rights	408,711,517	399,711,517	(9,000,000)
Total Expenditure for Vote 2011 Kenya National Commission on Human Rights	408,711,517	399,711,517	(9,000,000)

Vote 2011 Kenya National Commission on Human Rights

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

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	408,711,517	399,711,517	(9,000,000)
Compensation to Employees	284,140,000	275,140,000	(9,000,000)
Use of Goods and Services	124,571,517	124,571,517	-
Total Expenditure	408,711,517	399,711,517	(9,000,000)

Vote 2011 Kenya National Commission on Human Rights

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

0616010 Complaints, Investigations and redress

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	408,711,517	399,711,517	(9,000,000)
Compensation to Employees	284,140,000	275,140,000	(9,000,000)
Use of Goods and Services	124,571,517	124,571,517	-
Total Expenditure	408,711,517	399,711,517	(9,000,000)

0616000 Protection and Promotion of Human Rights

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	408,711,517	399,711,517	(9,000,000)
Compensation to Employees	284,140,000	275,140,000	(9,000,000)
Use of Goods and Services	124,571,517	124,571,517	-
Total Expenditure	408,711,517	399,711,517	(9,000,000)

2021 National Land Commission

PART A. Vision

Excellent administration and management of land for sustainable development.

PART B. Mission

To facilitate sustainable land use in Kenya through a holistic land policy, efficient land management practices, equitable access to land and applying appropriate land dispute handling mechanisms

PART C. Performance Overview and Justification for Supplementary Funding

The gross Approved Estimates for the National Land Commission for the FY 2021/22 is KSh.1.7 billion comprising KSh.1.6 billion for Current expenditure and KSh.38.9 million for Capital expenditure.

The Approved Estimates have been adjusted to KSh.1.7 billion under Supplementary Estimates No.2 for the FY 2021/22 of which Current expenditure is KSh.1.7 billion while Capital expenditure is KSh.38.9 million. The change comprises additional funds to cater for service gratuity and reduction of funds on account of excess provision for salaries. In addition, funds have been reallocated to cater for payment of outstanding legal dues.

The outputs and targets have not changed as shown in Part E.

PART D. Programme Objectives

Programme

Objective

Programme	Objective
0116000 Land Administration and Management	To facilitate equitable access and use of land for socio-economic development and environmental sustainability

2021 National Land Commission

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

Programme: 0116000 Land Administration and Management

Outcome: Enhanced Access and Use of Land for Socio-Economic and Environmental Sustainability

Sub Programme: 0119010 General Administration, Planning and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
2021000100 National Land Commission	Land administration services	No. of M & E reports	4	4

Sub Programme: 0119040 Land Disputes and Conflict Resolution

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
2021000100 National Land Commission	Land administration services	Regulations for HLI developed	1	1
		No. of claims admitted for investigation.	245	245
		No. of claims investigated and recommendations on appropriate redress.	125	125
		No. of disputes admitted for resolution through ADR and TDR mechanisms.	1,250	1,250
		% of admitted disputes resolved through ADR and TDR	40	40

Vote 2021 National Land Commission

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

Programme	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0119010 General Administration, Planning and Support Services	1,433,866,891	1,344,425,571	(89,441,320)
0119020 Land Administration and Management	54,224,185	54,224,185	-
0119030 Public Land Information Management	51,118,845	51,118,845	-
0119040 Land Disputes and Conflict Resolution	193,690,694	276,132,014	82,441,320
0116000 Land Administration and Management	1,732,900,615	1,725,900,615	(7,000,000)
Total Expenditure for Vote 2021 National Land Commission	1,732,900,615	1,725,900,615	(7,000,000)

Vote 2021 National Land Commission

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

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	1,694,003,829	1,687,003,829	(7,000,000)
Compensation to Employees	1,002,000,000	991,451,625	(10,548,375)
Use of Goods and Services	583,329,059	618,329,059	35,000,000
Other Recurrent	108,674,770	77,223,145	(31,451,625)
Capital Expenditure	38,896,786	38,896,786	-
Acquisition of Non-Financial Assets	38,896,786	38,896,786	-
Total Expenditure	1,732,900,615	1,725,900,615	(7,000,000)

Vote 2021 National Land Commission

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

0119010 General Administration, Planning and Support Services

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,433,866,891	1,344,425,571	(89,441,320)
Compensation to Employees	975,524,907	964,976,532	(10,548,375)
Use of Goods and Services	353,355,884	305,914,564	(47,441,320)
Other Recurrent	104,986,100	73,534,475	(31,451,625)
Total Expenditure	1,433,866,891	1,344,425,571	(89,441,320)

0119020 Land Administration and Management

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	54,224,185	54,224,185	-
Compensation to Employees	17,869,459	17,869,459	-
Use of Goods and Services	32,666,056	32,666,056	-
Other Recurrent	3,688,670	3,688,670	-
Total Expenditure	54,224,185	54,224,185	-

0119030 Public Land Information Management

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	12,222,059	12,222,059	-
Compensation to Employees	3,603,660	3,603,660	-
Use of Goods and Services	8,618,399	8,618,399	-
Capital Expenditure	38,896,786	38,896,786	-
Acquisition of Non-Financial Assets	38,896,786	38,896,786	-
Total Expenditure	51,118,845	51,118,845	-

Vote 2021 National Land Commission

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

0119040 Land Disputes and Conflict Resolution

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	193,690,694	276,132,014	82,441,320
Compensation to Employees	5,001,974	5,001,974	-
Use of Goods and Services	188,688,720	271,130,040	82,441,320
Total Expenditure	193,690,694	276,132,014	82,441,320

0116000 Land Administration and Management

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,694,003,829	1,687,003,829	(7,000,000)
Compensation to Employees	1,002,000,000	991,451,625	(10,548,375)
Use of Goods and Services	583,329,059	618,329,059	35,000,000
Other Recurrent	108,674,770	77,223,145	(31,451,625)
Capital Expenditure	38,896,786	38,896,786	-
Acquisition of Non-Financial Assets	38,896,786	38,896,786	-
Total Expenditure	1,732,900,615	1,725,900,615	(7,000,000)

2041 Parliamentary Service Commission

PART A. Vision

Democratic and people centered Parliament

PART B. Mission

To facilitate Members of Parliament to efficiently and effectively discharge their constitutional mandate of legislation representation and oversight

PART C. Performance Overview and Justification for Supplementary Funding

The gross Approved Estimates for Parliamentary Service Commission during the FY2021/22 amounts to KSh.7 billion, comprising of current expenditure.

The Approved Estimates have not been adjusted under Supplementary Estimates No.2, except for reallocations.

The details of the affected Programme are shown in Parts E, F, G and H.

PART D. Programme Objectives

Programme

Objective

Programme	Objective
0722000 Senate Affairs	To strengthen the representation, legislative capacity and oversight function of the Senate

2041 Parliamentary Service Commission

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

Programme: 0722000 Senate Affairs

Outcome: Strengthened representation, legislative capacity and oversight

Sub Programme: 0722010 Senate Affairs

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
2041000300 Senate	Capacity Building	Number of trainings held	25	25
2041000400 Legislature Senate	Bills	Number of bills	21	21
	Motions	Number of motions	34	34
	Representation	Number of petitions	16	16
	Papers	Number of papers tabled	60	60
	Messages	Number of messages presented	80	80
	County visits	Number of Counties visited	47	47
	Capacity building	Number of workshops and seminars	35	35

Vote 2041 Parliamentary Service Commission

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

Programme	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0722010 Senate Affairs	6,961,619,367	6,961,619,367	-
0722000 Senate Affairs	6,961,619,367	6,961,619,367	-
Total Expenditure for Vote 2041 Parliamentary Service Commission	6,961,619,367	6,961,619,367	-

Vote 2041 Parliamentary Service Commission

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

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	6,961,619,367	6,961,619,367	-
Compensation to Employees	3,430,372,040	3,430,372,040	-
Use of Goods and Services	3,369,893,177	3,374,893,177	5,000,000
Current Transfers to Govt. Agencies	43,000,000	43,000,000	-
Other Recurrent	118,354,150	113,354,150	(5,000,000)
Total Expenditure	6,961,619,367	6,961,619,367	-

Vote 2041 Parliamentary Service Commission

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

0722010 Senate Affairs

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	6,961,619,367	6,961,619,367	-
Compensation to Employees	3,430,372,040	3,430,372,040	-
Use of Goods and Services	3,369,893,177	3,374,893,177	5,000,000
Current Transfers to Govt. Agencies	43,000,000	43,000,000	-
Other Recurrent	118,354,150	113,354,150	(5,000,000)
Total Expenditure	6,961,619,367	6,961,619,367	-

0722000 Senate Affairs

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	6,961,619,367	6,961,619,367	-
Compensation to Employees	3,430,372,040	3,430,372,040	-
Use of Goods and Services	3,369,893,177	3,374,893,177	5,000,000
Current Transfers to Govt. Agencies	43,000,000	43,000,000	-
Other Recurrent	118,354,150	113,354,150	(5,000,000)
Total Expenditure	6,961,619,367	6,961,619,367	-

2042 National Assembly

PART A. Vision

A democratic and people centered Parliament.

PART B. Mission

To facilitate Members of Parliament to efficiently and effectively discharge their constitutional mandate of representation, legislation and oversight

PART C. Performance Overview and Justification for Supplementary Funding

The gross Approved Estimates for the National Assembly during the FY2021/22 amounts to KSh.23.4 billion, comprising of current expenditure.

The Approved Estimates remain unchanged under the Supplementary Estimates No.2 for FY 2021/22.

Details of planned outputs and targets are shown in Part E.

PART D. Programme Objectives

Programme

Objective

Programme	Objective
0721000 National Legislation, Representation and Oversight	To strengthen the legislative capacity, oversight and representation function of the National Assembly

2042 National Assembly

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

Programme: 0721000 National Legislation, Representation and Oversight

Outcome: Strengthened democratic governance

Sub Programme: 0721010 Legislation and Representation

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
2042000100 Office of The Clerk	House sittings	Number of sittings held	132	132
	Motions	Number of Motions introduced	200	200
	House business meetings	Number of House Business meetings held	50	50
	Petitions	Number of Petitions processed	150	150
	Statutory instruments/regulations	Number of Statutory Instruments handled	150	150
	Administration of oaths	Number of oaths administered	5	5
	Questions	Number of Questions handled	300	300
	Statements	Number of statements	400	400
	Messages	Number of messages	50	50
	Papers Laid	Number of papers laid in the house	1250	1250
Communications	Communications issued by the chair	80	80	

2042 National Assembly

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

	Sessional papers	Number of sessional papers	3	3
	President's joint sitting	Number of Joint sittings	250	250
	Committee's reports	Number of committee reports tabled	20	20
	Reports on vetting state officers	State officers vetted	45	45
2042000200 Legislature	Bills enacted	Number of bills processed	80	80

Vote 2042 National Assembly

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

Programme	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0721010 Legislation and Representation	23,372,082,199	23,372,082,199	-
0721000 National Legislation, Representation and Oversight	23,372,082,199	23,372,082,199	-
Total Expenditure for Vote 2042 National Assembly	23,372,082,199	23,372,082,199	-

Vote 2042 National Assembly

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

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	23,372,082,199	23,372,082,199	-
Compensation to Employees	13,128,260,604	13,128,260,604	-
Use of Goods and Services	9,803,371,595	9,803,371,595	-
Current Transfers to Govt. Agencies	60,900,000	60,900,000	-
Other Recurrent	379,550,000	379,550,000	-
Total Expenditure	23,372,082,199	23,372,082,199	-

Vote 2042 National Assembly

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

0721010 Legislation and Representation

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	23,372,082,199	23,372,082,199	-
Compensation to Employees	13,128,260,604	13,128,260,604	-
Use of Goods and Services	9,803,371,595	9,803,371,595	-
Current Transfers to Govt. Agencies	60,900,000	60,900,000	-
Other Recurrent	379,550,000	379,550,000	-
Total Expenditure	23,372,082,199	23,372,082,199	-

0721000 National Legislation, Representation and Oversight

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	23,372,082,199	23,372,082,199	-
Compensation to Employees	13,128,260,604	13,128,260,604	-
Use of Goods and Services	9,803,371,595	9,803,371,595	-
Current Transfers to Govt. Agencies	60,900,000	60,900,000	-
Other Recurrent	379,550,000	379,550,000	-
Total Expenditure	23,372,082,199	23,372,082,199	-

2043 Parliamentary Joint Services

PART A. Vision

A democratic and people centered Parliament

PART B. Mission

To facilitate Members of Parliament to efficiently and effectively discharge their Constitutional mandate of representation, legislation and oversight.

PART C. Performance Overview and Justification for Supplementary Funding

The Approved Estimates for Parliamentary Joint Services during the FY2021/22 amounts to KSh.8.1 billion. This comprises of KSh.5.7 billion and KSh.2.4 billion for Current and Capital expenditure respectively.

The Approved Estimates remain unchanged under Supplementary Estimates No.2 for FY 2021/22, except for reallocation of funds.

Details of the Programmes, planned outputs and targets are shown in Parts E, F, G and H.

PART D. Programme Objectives

Programme

Objective

0723000 General Administration, Planning and Support Services	To enhance service delivery, staff performance and improve the working environment
0746000 Legislative Training Research & Knowledge Management	To undertake training for quality Governance

2043 Parliamentary Joint Services

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

Programme: 0723000 General Administration, Planning and Support Services

Outcome: Modernized and conducive working environment

Sub Programme: 0723010 General Administration, Planning and support services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
2043000100 Joint Services	Joint services	No. of service contracts	300	300
		No of officers trained	240	240
		Level of safety and security in the work environment	100%	100%

Programme: 0746000 Legislative Training Research & Knowledge Management

Outcome: Promoted knowledge and innovative culture for Parliament

Sub Programme: 0746020 Legislative Training Research & Knowledge Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
2043000200 Centre for Parliamentary Studies and Training	Capacity building and Training	No. of trained and certified officers	150	150
		No. of workshops	3	3
		Number of members facilitated	150	150

Vote 2043 Parliamentary Joint Services

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

Programme	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0723010 General Administration, Planning and support services	7,914,803,573	7,914,803,573	-
0723000 General Administration, Planning and Support Services	7,914,803,573	7,914,803,573	-
0746020 Legislative Training Research & Knowledge Management	162,000,000	162,000,000	-
0746000 Legislative Training Research & Knowledge Management	162,000,000	162,000,000	-
Total Expenditure for Vote 2043 Parliamentary Joint Services	8,076,803,573	8,076,803,573	-

Vote 2043 Parliamentary Joint Services

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

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	5,672,753,573	5,672,753,573	-
Compensation to Employees	2,536,741,700	2,536,741,700	-
Use of Goods and Services	3,027,958,018	3,025,558,018	(2,400,000)
Current Transfers to Govt. Agencies	5,000,000	5,000,000	-
Other Recurrent	103,053,855	105,453,855	2,400,000
Capital Expenditure	2,404,050,000	2,404,050,000	-
Acquisition of Non-Financial Assets	2,404,050,000	2,404,050,000	-
Total Expenditure	8,076,803,573	8,076,803,573	-

Vote 2043 Parliamentary Joint Services

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

0723010 General Administration, Planning and support services

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	5,510,753,573	5,510,753,573	-
Compensation to Employees	2,536,741,700	2,536,741,700	-
Use of Goods and Services	2,865,958,018	2,863,558,018	(2,400,000)
Current Transfers to Govt. Agencies	5,000,000	5,000,000	-
Other Recurrent	103,053,855	105,453,855	2,400,000
Capital Expenditure	2,404,050,000	2,404,050,000	-
Acquisition of Non-Financial Assets	2,404,050,000	2,404,050,000	-
Total Expenditure	7,914,803,573	7,914,803,573	-

0723000 General Administration, Planning and Support Services

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	5,510,753,573	5,510,753,573	-
Compensation to Employees	2,536,741,700	2,536,741,700	-
Use of Goods and Services	2,865,958,018	2,863,558,018	(2,400,000)
Current Transfers to Govt. Agencies	5,000,000	5,000,000	-
Other Recurrent	103,053,855	105,453,855	2,400,000
Capital Expenditure	2,404,050,000	2,404,050,000	-
Acquisition of Non-Financial Assets	2,404,050,000	2,404,050,000	-
Total Expenditure	7,914,803,573	7,914,803,573	-

0746020 Legislative Training Research & Knowledge Management

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	162,000,000	162,000,000	-

Vote 2043 Parliamentary Joint Services

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

0746020 Legislative Training Research & Knowledge Management

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Use of Goods and Services	162,000,000	162,000,000	-
Total Expenditure	162,000,000	162,000,000	-

0746000 Legislative Training Research & Knowledge Management

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	162,000,000	162,000,000	-
Use of Goods and Services	162,000,000	162,000,000	-
Total Expenditure	162,000,000	162,000,000	-

2051 Judicial Service Commission

PART A. Vision

To be a Commission of excellence in promoting and facilitating an independent and accountable Judiciary.

PART B. Mission

To promote an independent and accountable Judiciary through oversight, capacity building and constructive stakeholder engagement.

PART C. Performance Overview and Justification for Supplementary Funding

The gross Approved Estimates for the Judicial Service Commission in the FY 2021/22 is KShs.631.8 million for current expenditure.

The Approved Estimates have been adjusted to KShs.618.6 million in the FY 2021/22 Supplementary Estimates No. 2, reflecting downward review of personnel emoluments by KSh.13.2 million and reallocation of funds.

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

PART D. Programme Objectives

Programme

Objective

Programme	Objective
0619000 General Administration, Planning and Support Services	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 2021/2022

Programme: 0619000 General Administration, Planning and Support Services

Outcome: An accountable and independent Judiciary for efficient, effective and transparent administration of justice

Sub Programme: 0619010 Administration and Judicial Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
2051000200 Judicial Service Commission	Judicial services	Number of policies reviewed/developed	5	5
		No. of Judges recruited	30	30
		No. of Judicial Officers recruited	100	100
		No. of Judiciary staff recruited	563	563
		No. of Judicial Officers/staff promoted	170	170
		Percentage of complaints heard and concluded	100	100
		Percentage of disciplinary cases concluded	100	100
		Production of Annual Report	1	1
		No. of stakeholder forums held	3	3
No. of Information Education and Communication materials developed and disseminated	4	4		

2051 Judicial Service Commission

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

Sub Programme: 0619020 Judicial Training

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
2051000300 Judicial Training Institute (J.T.I)	Staff capacity	Percentage of Judges trained	100%	100%
		Percentage of Magistrates trained	100%	100%
		No. of staff trained	81	81
	Policy documents	No. of policies	6	6

Vote 2051 Judicial Service Commission

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

Programme	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0619010 Administration and Judicial Services	457,823,070	447,959,070	(9,864,000)
0619020 Judicial Training	173,976,930	170,640,930	(3,336,000)
0619000 General Administration, Planning and Support Services	631,800,000	618,600,000	(13,200,000)
Total Expenditure for Vote 2051 Judicial Service Commission	631,800,000	618,600,000	(13,200,000)

Vote 2051 Judicial Service Commission

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

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	631,800,000	618,600,000	(13,200,000)
Compensation to Employees	172,255,345	159,055,345	(13,200,000)
Use of Goods and Services	392,492,275	396,665,785	4,173,510
Other Recurrent	67,052,380	62,878,870	(4,173,510)
Total Expenditure	631,800,000	618,600,000	(13,200,000)

Vote 2051 Judicial Service Commission

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

0619010 Administration and Judicial Services

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	457,823,070	447,959,070	(9,864,000)
Compensation to Employees	118,417,576	108,553,576	(9,864,000)
Use of Goods and Services	311,650,494	313,150,494	1,500,000
Other Recurrent	27,755,000	26,255,000	(1,500,000)
Total Expenditure	457,823,070	447,959,070	(9,864,000)

0619020 Judicial Training

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	173,976,930	170,640,930	(3,336,000)
Compensation to Employees	53,837,769	50,501,769	(3,336,000)
Use of Goods and Services	80,841,781	83,515,291	2,673,510
Other Recurrent	39,297,380	36,623,870	(2,673,510)
Total Expenditure	173,976,930	170,640,930	(3,336,000)

0619000 General Administration, Planning and Support Services

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	631,800,000	618,600,000	(13,200,000)
Compensation to Employees	172,255,345	159,055,345	(13,200,000)
Use of Goods and Services	392,492,275	396,665,785	4,173,510
Other Recurrent	67,052,380	62,878,870	(4,173,510)
Total Expenditure	631,800,000	618,600,000	(13,200,000)

2061 The Commission on Revenue Allocation

PART A. Vision

No Kenyan left behind

PART B. Mission

To make reliable recommendations on equitable revenue sharing, revenue enhancement and prudent public financial management

PART C. Performance Overview and Justification for Supplementary Funding

The gross Approved Estimates for the Commission on Revenue Allocation during the FY2021/22 was KShs.465.6 million for current expenditure.

The Approved Estimates have been revised to KShs.446.0 Million during the FY2021/22 Supplementary Estimates No. 2. This reflects a decrease of KShs.19.6 Million. The change is on account of savings from Personnel Emoluments and a minimal additional funding for operations and maintenance.

PART D. Programme Objectives

Programme

Objective

Programme	Objective
0737000 Inter-Governmental Transfers and Financial Matters	To make reliable recommendations on how nationally raised revenues shall be equitably shared between national and county governments and among county governments for equitable development and prosperity

2061 The Commission on Revenue Allocation

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

Programme: 0737000 Inter-Governmental Transfers and Financial Matters

Outcome: Equity in revenue sharing and enhanced public financial management

Sub Programme: 0737010 General Administration and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
2061000300 General Administration and Planning	Internal controls in Financial management	Unqualified audit opinion FY22/23,23/24,24/25	1	1
	Employee satisfaction and work environment survey	No.of employees satisfaction surveys conducted	1	-
		No. of Work environment surveys Conducted	1	1
		No. of Staff trained	25	25
		% of staff retained	100	100
	Standard Operating Procedures	% of standard operating procedures developed	20	-

Vote 2061 The Commission on Revenue Allocation

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

Programme	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0737010 General Administration and Support Services	404,742,466	385,152,912	(19,589,554)
0737020 Equitable Sharing of Revenues	20,010,000	20,010,000	-
0737030 Public Financial Management	19,050,954	19,050,954	-
0737040 Transitional Equalization	21,812,596	21,812,596	-
0737000 Inter-Governmental Transfers and Financial Matters	465,616,016	446,026,462	(19,589,554)
Total Expenditure for Vote 2061 The Commission on Revenue Allocation	465,616,016	446,026,462	(19,589,554)

Vote 2061 The Commission on Revenue Allocation

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

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	465,616,016	446,026,462	(19,589,554)
Compensation to Employees	205,584,111	183,584,111	(22,000,000)
Use of Goods and Services	188,017,920	190,455,820	2,437,900
Other Recurrent	72,013,985	71,986,531	(27,454)
Total Expenditure	465,616,016	446,026,462	(19,589,554)

Vote 2061 The Commission on Revenue Allocation

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

0737010 General Administration and Support Services

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	404,742,466	385,152,912	(19,589,554)
Compensation to Employees	205,584,111	183,584,111	(22,000,000)
Use of Goods and Services	130,444,370	132,882,270	2,437,900
Other Recurrent	68,713,985	68,686,531	(27,454)
Total Expenditure	404,742,466	385,152,912	(19,589,554)

0737020 Equitable Sharing of Revenues

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	20,010,000	20,010,000	-
Use of Goods and Services	18,860,000	18,860,000	-
Other Recurrent	1,150,000	1,150,000	-
Total Expenditure	20,010,000	20,010,000	-

0737030 Public Financial Management

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	19,050,954	19,050,954	-
Use of Goods and Services	18,300,954	18,300,954	-
Other Recurrent	750,000	750,000	-
Total Expenditure	19,050,954	19,050,954	-

Vote 2061 The Commission on Revenue Allocation

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

0737040 Transitional Equalization

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	21,812,596	21,812,596	-
Use of Goods and Services	20,412,596	20,412,596	-
Other Recurrent	1,400,000	1,400,000	-
Total Expenditure	21,812,596	21,812,596	-

0737000 Inter-Governmental Transfers and Financial Matters

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	465,616,016	446,026,462	(19,589,554)
Compensation to Employees	205,584,111	183,584,111	(22,000,000)
Use of Goods and Services	188,017,920	190,455,820	2,437,900
Other Recurrent	72,013,985	71,986,531	(27,454)
Total Expenditure	465,616,016	446,026,462	(19,589,554)

2071 Public Service Commission

PART A. Vision

A citizen-centric public service.

PART B. Mission

To transform the public service for efficient and effective service delivery.

PART C. Performance Overview and Justification for Supplementary Funding

The gross Approved Estimates for the Public Service Commission in the FY2021/22 amounts to KSh.2.4 billion. This comprises of KSh.2.4 billion and KSh.19.3 million for Current and Capital expenditure respectively.

The Estimates remain unchanged under the Supplementary Estimates No.2 for FY 2021/22, except for reallocation of funds.

Details of Programmes, planned outputs and targets are shown in Parts E, F, G and H.

PART D. Programme Objectives

Programme

Objective

0725000 General Administration, Planning and Support Services	To build Commission's internal capacity
0726000 Human Resource management and Development	To improve human resource management practices

2071 Public Service Commission

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

Programme: 0725000 General Administration, Planning and Support Services

Outcome: Enhanced Commission's capacity

Sub Programme: 0725010 Administration

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
2071000100 Administration	Administrative services	Report to President and Parliament submitted by 30th September	1	1
		Annual customer satisfaction level (%)	100	100

Programme: 0726000 Human Resource management and Development

Outcome: Improved public service delivery

Sub Programme: 0726030 Human Resource Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
2071000500 Human Resource Development	Interns recruited and placed in MDAs Administered civil service proficiency examinations	No. of interns recruited	4,300	4,300
		No. of examinations administered	3	3

2071 Public Service Commission

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

	Interns recruited and placed in MDAs			
	Administered civil service proficiency examinations			

Vote 2071 Public Service Commission

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

Programme	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0725010 Administration	737,308,953	737,308,953	-
0725020 Board Management Service	54,785,469	54,785,469	-
0725000 General Administration, Planning and Support Services	792,094,422	792,094,422	-
0726010 Establishment and Management and Consultancy Service	57,788,813	57,788,813	-
0726020 Human Resource Management	194,059,128	194,059,128	-
0726030 Human Resource Development	1,167,411,302	1,167,411,302	-
0726000 Human Resource management and Development	1,419,259,243	1,419,259,243	-
0727010 Compliance and quality assurance	92,104,745	92,104,745	-
0727020 Ethics, Governance and National values	53,586,446	53,586,446	-
0727000 Governance and National Values	145,691,191	145,691,191	-
0744010 Performance and Productivity Management	34,426,153	34,426,153	-
0744000 Performance and Productivity Management	34,426,153	34,426,153	-
Total Expenditure for Vote 2071 Public Service Commission	2,391,471,009	2,391,471,009	-

Vote 2071 Public Service Commission

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

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	2,372,171,009	2,372,171,009	-
Compensation to Employees	1,736,510,000	1,727,809,961	(8,700,039)
Use of Goods and Services	500,905,000	504,119,148	3,214,148
Other Recurrent	134,756,009	140,241,900	5,485,891
Capital Expenditure	19,300,000	19,300,000	-
Acquisition of Non-Financial Assets	19,300,000	19,300,000	-
Total Expenditure	2,391,471,009	2,391,471,009	-

Vote 2071 Public Service Commission

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

0725010 Administration

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	718,008,953	718,008,953	-
Compensation to Employees	375,733,086	367,033,047	(8,700,039)
Use of Goods and Services	207,519,858	210,734,006	3,214,148
Other Recurrent	134,756,009	140,241,900	5,485,891
Capital Expenditure	19,300,000	19,300,000	-
Acquisition of Non-Financial Assets	19,300,000	19,300,000	-
Total Expenditure	737,308,953	737,308,953	-

0725020 Board Management Service

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	54,785,469	54,785,469	-
Compensation to Employees	51,215,272	51,215,272	-
Use of Goods and Services	3,570,197	3,570,197	-
Total Expenditure	54,785,469	54,785,469	-

0725000 General Administration, Planning and Support Services

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	772,794,422	772,794,422	-
Compensation to Employees	426,948,358	418,248,319	(8,700,039)
Use of Goods and Services	211,090,055	214,304,203	3,214,148
Other Recurrent	134,756,009	140,241,900	5,485,891
Capital Expenditure	19,300,000	19,300,000	-
Acquisition of Non-Financial Assets	19,300,000	19,300,000	-

Vote 2071 Public Service Commission

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

0725000 General Administration, Planning and Support Services

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Total Expenditure	792,094,422	792,094,422	-

0726010 Establishment and Management and Consultancy Service

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	57,788,813	57,788,813	-
Compensation to Employees	43,263,837	43,263,837	-
Use of Goods and Services	14,524,976	14,524,976	-
Total Expenditure	57,788,813	57,788,813	-

0726020 Human Resource Management

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	194,059,128	194,059,128	-
Compensation to Employees	90,369,374	90,369,374	-
Use of Goods and Services	103,689,754	103,689,754	-
Total Expenditure	194,059,128	194,059,128	-

0726030 Human Resource Development

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,167,411,302	1,167,411,302	-
Compensation to Employees	1,044,834,132	1,044,834,132	-
Use of Goods and Services	122,577,170	122,577,170	-

Vote 2071 Public Service Commission

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

0726030 Human Resource Development

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Total Expenditure	1,167,411,302	1,167,411,302	-

0726000 Human Resource management and Development

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,419,259,243	1,419,259,243	-
Compensation to Employees	1,178,467,343	1,178,467,343	-
Use of Goods and Services	240,791,900	240,791,900	-
Total Expenditure	1,419,259,243	1,419,259,243	-

0727010 Compliance and quality assurance

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	92,104,745	92,104,745	-
Compensation to Employees	65,921,315	65,921,315	-
Use of Goods and Services	26,183,430	26,183,430	-
Total Expenditure	92,104,745	92,104,745	-

0727020 Ethics, Governance and National values

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	53,586,446	53,586,446	-
Compensation to Employees	36,727,120	36,727,120	-
Use of Goods and Services	16,859,326	16,859,326	-

Vote 2071 Public Service Commission

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

0727020 Ethics, Governance and National values

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Total Expenditure	53,586,446	53,586,446	-

0727000 Governance and National Values

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	145,691,191	145,691,191	-
Compensation to Employees	102,648,435	102,648,435	-
Use of Goods and Services	43,042,756	43,042,756	-
Total Expenditure	145,691,191	145,691,191	-

0744010 Performance and Productivity Management

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	34,426,153	34,426,153	-
Compensation to Employees	28,445,864	28,445,864	-
Use of Goods and Services	5,980,289	5,980,289	-
Total Expenditure	34,426,153	34,426,153	-

0744000 Performance and Productivity Management

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	34,426,153	34,426,153	-
Compensation to Employees	28,445,864	28,445,864	-
Use of Goods and Services	5,980,289	5,980,289	-

Vote 2071 Public Service Commission

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

0744000 Performance and Productivity Management

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Total Expenditure	34,426,153	34,426,153	-

2081 Salaries and Remuneration Commission

PART A. Vision

A productive public service that is fairly remunerated

PART B. Mission

To set, review and advise on equitable, competitive and sustainable remuneration and benefits through research and analysis

PART C. Performance Overview and Justification for Supplementary Funding

The gross Approved Estimates for the Salaries and Remuneration Commission (SRC) in the Financial Year 2021/22 amounts to Kshs.621.4 million for Current expenditure.

The Approved Estimates have been maintained at Kshs.621.4 million under the FY 2021/22 Supplementary Estimates No. 2. The other changes are on account of budget realignment to cater for reallocations.

There are no changes in the planned targets as indicated in part E.

PART D. Programme Objectives

Programme

Objective

Programme	Objective
0728000 Salaries and Remuneration Management	To establish a dynamic and harmonized competitive remuneration structure in the public service that rewards productivity and performance, attracts and retains requisite skills, and is transparent and fiscally sustainable.

2081 Salaries and Remuneration Commission

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

Programme: 0728000 Salaries and Remuneration Management

Outcome: A productive public service that is fairly remunerated

Sub Programme: 0728010 Remuneration and Benefits management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
2081000100 Salaries and Remuneration Commission	Advice on remuneration and benefits	% 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	No. of Gazette Notices	4	4
		% of jobs reviewed	100	100
		No. of job evaluation experts trained	400	400
		No. of compliance audit reports for MCDAs	194	194
	Reviewed Legal Framework	Reviewed Public Sector Remuneration and Benefits Policy	1	1
	Wage bill forecast	No. of wage bill model	1	1

2081 Salaries and Remuneration Commission

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

		No. of quarterly wage bill forecasts	4	4
	Sector Productivity Indices.	No. of sector productivity indices	1	1

Vote 2081 Salaries and Remuneration Commission

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

Programme	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0728010 Remuneration and Benefits management	621,380,000	621,380,000	-
0728000 Salaries and Remuneration Management	621,380,000	621,380,000	-
Total Expenditure for Vote 2081 Salaries and Remuneration Commission	621,380,000	621,380,000	-

Vote 2081 Salaries and Remuneration Commission

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

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	621,380,000	621,380,000	-
Compensation to Employees	283,260,000	263,624,888	(19,635,112)
Use of Goods and Services	169,821,057	171,221,057	1,400,000
Other Recurrent	168,298,943	186,534,055	18,235,112
Total Expenditure	621,380,000	621,380,000	-

Vote 2081 Salaries and Remuneration Commission

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

0728010 Remuneration and Benefits management

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	621,380,000	621,380,000	-
Compensation to Employees	283,260,000	263,624,888	(19,635,112)
Use of Goods and Services	169,821,057	171,221,057	1,400,000
Other Recurrent	168,298,943	186,534,055	18,235,112
Total Expenditure	621,380,000	621,380,000	-

0728000 Salaries and Remuneration Management

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	621,380,000	621,380,000	-
Compensation to Employees	283,260,000	263,624,888	(19,635,112)
Use of Goods and Services	169,821,057	171,221,057	1,400,000
Other Recurrent	168,298,943	186,534,055	18,235,112
Total Expenditure	621,380,000	621,380,000	-

2091 Teachers Service Commission

PART A. Vision

A transformative teaching service for quality education

PART B. Mission

To professionalize the teaching service for quality education and development

PART C. Performance Overview and Justification for Supplementary Funding

The Gross Approved Estimates for the Teachers Service Commission in the Financial Year 2021/22 amounts to KShs.288.6 billion. This comprises of KShs.288.1 billion and KShs.515.1 million for Current and Capital expenditures respectively.

The Approved Estimates have been adjusted to KShs.290.8 billion under Supplementary Estimates No.II comprising of KShs.290.3 billion and KShs.515.1 million for Current and Capital expenditures respectively. This reflects an increase of KShs.2.2 billion in Current expenditure to cater for salaries and wages and increase of AIA.

The changes in the Financial Year 2021/22 Supplementary Estimates No.II are within the Teacher Resource Management and General Administration, Planning and Support Services Programmes. The details of the changes are reflected under individual Programmes and are indicated under Parts F, G and H.

PART D. Programme Objectives

Programme

Objective

0509000 Teacher Resource Management	To improve equity and efficiency in utilization of the teaching resource.
0511000 General Administration, Planning and Support Services	To optimize human resource and productivity.

2091 Teachers Service Commission

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

Programme: 0509000 Teacher Resource Management

Outcome: Improved Learner performance

Sub Programme: 0509010 Teacher Management- Primary

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
2091000200 Teacher Resource Management	Teaching services	Number of Intern teachers recruited	2,000	2,000
		Number of teachers recruited for ASAL, hard to staff regions and urban schools in urban pockets of poverty	1,200	1,200

Programme: 0511000 General Administration, Planning and Support Services

Outcome: Improved Service Delivery

Sub Programme: 0511010 Policy, Planning and Support Service

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
2091000100 Headquarters and Administrative Services	Administration services	Number of staff trained	1000	1000
2091000400 Finance Management and Procurement Services	TSC field offices equipped	Number of field Offices Equipped	10	10

2091 Teachers Service Commission

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

Sub Programme: 0511020 Field Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
2091000600 Field Administrative Services	Discipline cases determined.	Percentage of registered discipline cases determined and finalized at county level in three months.	100%	100%

Sub Programme: 0511030 Automation of TSC Operations

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
2091000100 Headquarters and Administrative Services	Laptop/Computers procured	Number of computers/Laptops procured	150	150
	Software upgraded	Number of software upgraded	1	1
	Digitized records	Number of records digitized	80,000	80,000
	Disaster Recovery center established offsite	Percentage Completion of Disaster Recovery center	50%	50%
	Local Area Network (LAN) established at TSC field offices	Number of TSC field offices where Local Area Network (LAN) is established	36	36

Vote 2091 Teachers Service Commission

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

Programme	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0509010 Teacher Management- Primary	177,791,301,949	179,879,588,723	2,088,286,774
0509020 Teacher management - Secondary	98,659,823,231	98,659,823,231	-
0509030 Teacher management - Tertiary	3,672,667,316	3,672,667,316	-
0509000 Teacher Resource Management	280,123,792,496	282,212,079,270	2,088,286,774
0510010 Quality assurance and standards	1,737,973	1,737,973	-
0510020 Teacher professional development	8,604,307	8,604,307	-
0510030 Teacher capacity development	1,000,645,835	1,000,645,835	-
0510000 Governance and Standards	1,010,988,115	1,010,988,115	-
0511010 Policy, Planning and Support Service	7,000,005,682	7,123,799,807	123,794,125
0511020 Field Services	176,317,053	184,327,428	8,010,375
0511030 Automation of TSC Operations	302,006,654	303,202,154	1,195,500
0511000 General Administration, Planning and Support Services	7,478,329,389	7,611,329,389	133,000,000
Total Expenditure for Vote 2091 Teachers Service Commission	288,613,110,000	290,834,396,774	2,221,286,774

Vote 2091 Teachers Service Commission

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

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	288,098,010,000	290,319,296,774	2,221,286,774
Compensation to Employees	285,996,000,000	288,069,286,774	2,073,286,774
Use of Goods and Services	1,550,010,000	1,650,010,000	100,000,000
Other Recurrent	552,000,000	600,000,000	48,000,000
Capital Expenditure	515,100,000	515,100,000	-
Acquisition of Non-Financial Assets	65,100,000	65,100,000	-
Capital Grants to Govt. Agencies	450,000,000	450,000,000	-
Total Expenditure	288,613,110,000	290,834,396,774	2,221,286,774

Vote 2091 Teachers Service Commission

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

0509010 Teacher Management- Primary

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	177,791,301,949	179,879,588,723	2,088,286,774
Compensation to Employees	177,519,521,736	179,592,808,510	2,073,286,774
Use of Goods and Services	71,780,213	86,780,213	15,000,000
Other Recurrent	200,000,000	200,000,000	-
Total Expenditure	177,791,301,949	179,879,588,723	2,088,286,774

0509020 Teacher management - Secondary

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	98,209,823,231	98,209,823,231	-
Compensation to Employees	98,209,823,231	98,209,823,231	-
Capital Expenditure	450,000,000	450,000,000	-
Capital Grants to Govt. Agencies	450,000,000	450,000,000	-
Total Expenditure	98,659,823,231	98,659,823,231	-

0509030 Teacher management - Tertiary

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	3,672,667,316	3,672,667,316	-
Compensation to Employees	3,672,667,316	3,672,667,316	-
Total Expenditure	3,672,667,316	3,672,667,316	-

Vote 2091 Teachers Service Commission

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

0509000 Teacher Resource Management

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	279,673,792,496	281,762,079,270	2,088,286,774
Compensation to Employees	279,402,012,283	281,475,299,057	2,073,286,774
Use of Goods and Services	71,780,213	86,780,213	15,000,000
Other Recurrent	200,000,000	200,000,000	-
Capital Expenditure	450,000,000	450,000,000	-
Capital Grants to Govt. Agencies	450,000,000	450,000,000	-
Total Expenditure	280,123,792,496	282,212,079,270	2,088,286,774

0510010 Quality assurance and standards

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,737,973	1,737,973	-
Use of Goods and Services	1,737,973	1,737,973	-
Total Expenditure	1,737,973	1,737,973	-

0510020 Teacher professional development

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	8,604,307	8,604,307	-
Use of Goods and Services	8,604,307	8,604,307	-
Total Expenditure	8,604,307	8,604,307	-

Vote 2091 Teachers Service Commission

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

0510030 Teacher capacity development

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,000,645,835	1,000,645,835	-
Use of Goods and Services	1,000,645,835	1,000,645,835	-
Total Expenditure	1,000,645,835	1,000,645,835	-

0510000 Governance and Standards

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,010,988,115	1,010,988,115	-
Use of Goods and Services	1,010,988,115	1,010,988,115	-
Total Expenditure	1,010,988,115	1,010,988,115	-

0511010 Policy, Planning and Support Service

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	6,934,905,682	7,058,699,807	123,794,125
Compensation to Employees	6,593,987,717	6,593,987,717	-
Use of Goods and Services	273,417,965	349,212,090	75,794,125
Other Recurrent	67,500,000	115,500,000	48,000,000
Capital Expenditure	65,100,000	65,100,000	-
Acquisition of Non-Financial Assets	65,100,000	65,100,000	-
Total Expenditure	7,000,005,682	7,123,799,807	123,794,125

Vote 2091 Teachers Service Commission

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

0511020 Field Services

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	176,317,053	184,327,428	8,010,375
Use of Goods and Services	156,317,053	164,327,428	8,010,375
Other Recurrent	20,000,000	20,000,000	-
Total Expenditure	176,317,053	184,327,428	8,010,375

0511030 Automation of TSC Operations

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	302,006,654	303,202,154	1,195,500
Use of Goods and Services	37,506,654	38,702,154	1,195,500
Other Recurrent	264,500,000	264,500,000	-
Total Expenditure	302,006,654	303,202,154	1,195,500

0511000 General Administration, Planning and Support Services

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	7,413,229,389	7,546,229,389	133,000,000
Compensation to Employees	6,593,987,717	6,593,987,717	-
Use of Goods and Services	467,241,672	552,241,672	85,000,000
Other Recurrent	352,000,000	400,000,000	48,000,000
Capital Expenditure	65,100,000	65,100,000	-
Acquisition of Non-Financial Assets	65,100,000	65,100,000	-
Total Expenditure	7,478,329,389	7,611,329,389	133,000,000

2111 Auditor General

PART A. Vision

Making a difference in lives and livelihoods of Kenyan people.

PART B. Mission

Audit and report on the management of public resources for improved service delivery to Kenyans.

PART C. Performance Overview and Justification for Supplementary Funding

The gross Approved Estimates for the Office of the Auditor General in the FY2021/22 is KShs.6.2 billion. This comprise of KShs.6.0 billion and KShs.200 million for Current and Capital expenditures respectively.

The Approved Estimates have been adjusted to KShs.6.1 billion under FY2021/22 Supplementary Estimates No. 2. This comprises KShs.6.1 billion and KShs.6million for Current and Capital expenditures respectively. This reflect a decrease of KShs.153 million mainly on account of low absorption in Capital expenditures and adjustments in personnel emoluments.

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

PART D. Programme Objectives

Programme

Objective

Programme	Objective
0729000 Audit Services	To promote and support good governance and accountability in the public sector as the country moves towards achievement of Vision 2030

2111 Auditor General

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

Programme: 0729000 Audit Services

Outcome: Good Governance

Sub Programme: 0729020 County Governments Audit

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
2111000200 County Governments Audit	County Audit Services	No. of County Audit reports to be issued	290	290

Sub Programme: 0729030 Specialized Audits

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
2111000300 Special Audits	Special audit Services	No. of special audit reports to be issued	40	40

Sub Programme: 0729040 National Government Audit

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
2111000100 National Government Audit	National Government Audit Services	No. of National Audit reports to be issued	684	684
2111100100 Construction of OAG Headquarters at Bishops Road	Completed OAG Headquarters Office Block	Level of Completion	13%	9%

2111 Auditor General

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

2111101400 Construction of OAG Mombasa Office Block	Completed OAG Mombasa Office Block	Level of Completion	23%	12%
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Vote 2111 Auditor General

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

Programme	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0729010 CDF Audits	44,541,800	44,541,800	-
0729020 County Governments Audit	770,156,800	764,156,800	(6,000,000)
0729030 Specialized Audits	490,600,900	576,600,900	86,000,000
0729040 National Government Audit	4,931,150,890	4,698,150,890	(233,000,000)
0729000 Audit Services	6,236,450,390	6,083,450,390	(153,000,000)
Total Expenditure for Vote 2111 Auditor General	6,236,450,390	6,083,450,390	(153,000,000)

Vote 2111 Auditor General

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

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	6,036,450,390	6,077,450,390	41,000,000
Compensation to Employees	4,066,460,000	3,897,460,000	(169,000,000)
Use of Goods and Services	1,715,911,700	1,928,911,700	213,000,000
Other Recurrent	254,078,690	251,078,690	(3,000,000)
Capital Expenditure	200,000,000	6,000,000	(194,000,000)
Acquisition of Non-Financial Assets	200,000,000	6,000,000	(194,000,000)
Total Expenditure	6,236,450,390	6,083,450,390	(153,000,000)

Vote 2111 Auditor General

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

0729010 CDF Audits

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	44,541,800	44,541,800	-
Use of Goods and Services	44,541,800	44,541,800	-
Total Expenditure	44,541,800	44,541,800	-

0729020 County Governments Audit

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	770,156,800	764,156,800	(6,000,000)
Compensation to Employees	694,413,200	688,413,200	(6,000,000)
Use of Goods and Services	75,743,600	75,743,600	-
Total Expenditure	770,156,800	764,156,800	(6,000,000)

0729030 Specialized Audits

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	490,600,900	576,600,900	86,000,000
Compensation to Employees	350,739,800	350,739,800	-
Use of Goods and Services	139,861,100	225,861,100	86,000,000
Total Expenditure	490,600,900	576,600,900	86,000,000

0729040 National Government Audit

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	4,731,150,890	4,692,150,890	(39,000,000)

Vote 2111 Auditor General

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

0729040 National Government Audit

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Compensation to Employees	3,021,307,000	2,858,307,000	(163,000,000)
Use of Goods and Services	1,455,765,200	1,582,765,200	127,000,000
Other Recurrent	254,078,690	251,078,690	(3,000,000)
Capital Expenditure	200,000,000	6,000,000	(194,000,000)
Acquisition of Non-Financial Assets	200,000,000	6,000,000	(194,000,000)
Total Expenditure	4,931,150,890	4,698,150,890	(233,000,000)

0729000 Audit Services

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	6,036,450,390	6,077,450,390	41,000,000
Compensation to Employees	4,066,460,000	3,897,460,000	(169,000,000)
Use of Goods and Services	1,715,911,700	1,928,911,700	213,000,000
Other Recurrent	254,078,690	251,078,690	(3,000,000)
Capital Expenditure	200,000,000	6,000,000	(194,000,000)
Acquisition of Non-Financial Assets	200,000,000	6,000,000	(194,000,000)
Total Expenditure	6,236,450,390	6,083,450,390	(153,000,000)

2121 Office of the Controller of Budget

PART A. Vision

A country where public funds are utilized prudently

PART B. Mission

To oversee implementation of Government budgets through timely authorization of withdrawals from Public Funds and reporting on utilization

PART C. Performance Overview and Justification for Supplementary Funding

The gross Approved Estimates for the Office of the Controller of Budget in the FY2021/22 is KShs.656.1million for Current expenditure.

The Approved Estimates have been reduced by KShs.6.5million to KShs.649.6million under the FY2021/22 Supplementary Estimates No.2. The change is on account of personnel emoluments. The other changes are on account of budget realignment to cater for budget reallocations.

There are no changes in targets as indicated in parts E.

PART D. Programme Objectives

Programme

Objective

0730000 Control and Management of Public finances	To promote prudent public financial management by authorizing withdrawals from Public Funds and reporting on budget implementation for national and county governments.
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2121 Office of the Controller of Budget

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

Programme: 0730000 Control and Management of Public finances

Outcome: Accountability and transparency in public financial management

Sub Programme: 0730020 Budget implementation and Monitoring

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
2121000300 Budget Review and Analysis	Reports on budget Implementation	No. of reports produced to the National and County governments	8	8
		No. of post Budget workshops done per year	8	8

Sub Programme: 0730030 General Administration Planning and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
2121000100 Administration Support Services	Improved service delivery	Percentage of staff trained per year.	100%	100%
	Annual report	No. of Annual report produced	1	1
	Special reports	Completion rate	100%	100%
	Investigation report	Completion rate	100%	100%
	Public sensitization reports	No. of public reports	2	2
	Alternate dispute resolution	Rate of dispute resolution	100%	100%

2121 Office of the Controller of Budget

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

	reports and litigation reports			
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Sub Programme: 0730040 Research & Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
2121000200 Research and Planning	Research reports on budget implementation	No. of research reports produced	2	2
	Monitoring reports (National and County Governments)	No. of monitoring reports produced	47	47
	Online subscriptions to journal and magazine	No. of online journal and newspaper subscriptions made	24	24

Vote 2121 Office of the Controller of Budget

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

Programme	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0730010 Authorization of withdrawal from public Funds	168,631,773	168,631,773	-
0730020 Budget implementation and Monitoring	41,840,440	39,840,440	(2,000,000)
0730030 General Administration Planning and Support Services	406,619,572	403,119,572	(3,500,000)
0730040 Research & Development	39,030,358	38,030,358	(1,000,000)
0730000 Control and Management of Public finances	656,122,143	649,622,143	(6,500,000)
Total Expenditure for Vote 2121 Office of the Controller of Budget	656,122,143	649,622,143	(6,500,000)

Vote 2121 Office of the Controller of Budget

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

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	656,122,143	649,622,143	(6,500,000)
Compensation to Employees	346,790,000	340,290,000	(6,500,000)
Use of Goods and Services	181,071,607	181,071,607	-
Other Recurrent	128,260,536	128,260,536	-
Total Expenditure	656,122,143	649,622,143	(6,500,000)

Vote 2121 Office of the Controller of Budget

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

0730010 Authorization of withdrawal from public Funds

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	168,631,773	168,631,773	-
Compensation to Employees	117,187,446	117,187,446	-
Use of Goods and Services	49,853,327	49,853,327	-
Other Recurrent	1,591,000	1,591,000	-
Total Expenditure	168,631,773	168,631,773	-

0730020 Budget implementation and Monitoring

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	41,840,440	39,840,440	(2,000,000)
Compensation to Employees	37,731,640	35,731,640	(2,000,000)
Use of Goods and Services	4,108,800	4,108,800	-
Total Expenditure	41,840,440	39,840,440	(2,000,000)

0730030 General Administration Planning and Support Services

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	406,619,572	403,119,572	(3,500,000)
Compensation to Employees	176,220,756	172,720,756	(3,500,000)
Use of Goods and Services	103,729,280	103,729,280	-
Other Recurrent	126,669,536	126,669,536	-
Total Expenditure	406,619,572	403,119,572	(3,500,000)

Vote 2121 Office of the Controller of Budget

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

0730040 Research & Development

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	39,030,358	38,030,358	(1,000,000)
Compensation to Employees	15,650,158	14,650,158	(1,000,000)
Use of Goods and Services	23,380,200	23,380,200	-
Total Expenditure	39,030,358	38,030,358	(1,000,000)

0730000 Control and Management of Public finances

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	656,122,143	649,622,143	(6,500,000)
Compensation to Employees	346,790,000	340,290,000	(6,500,000)
Use of Goods and Services	181,071,607	181,071,607	-
Other Recurrent	128,260,536	128,260,536	-
Total Expenditure	656,122,143	649,622,143	(6,500,000)

2131 The Commission on Administrative Justice

PART A. Vision

A society that upholds administrative justice and access to information.

PART B. Mission

To enforce administrative justice and access to information through complaints resolution and public education for efficient and effective service delivery.

PART C. Performance Overview and Justification for Supplementary Funding

The gross Approved Estimates for the Commission on Administration of Justice during the FY2021/22 is KSh.634.8 million for Current expenditure.

The Approved Estimates have been adjusted to KShs.624.8 million in the FY 2021/22 Supplementary Estimates No.2, on account of surrender of excess allocation under personnel emoluments of KShs.20 million and additional funding of KShs.10 million to facilitate the Commission's participation in the activities of African Ombudsman and Mediators Association and International Ombudsman Institute.

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

PART D. Programme Objectives

Programme

Objective

Programme	Objective
0731000 Promotion of Administrative Justice	To enforce administrative justice and access to information for efficient and effective service delivery

2131 The Commission on Administrative Justice

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

Programme: 0731000 Promotion of Administrative Justice

Outcome: Effective public service delivery and accountability

Sub Programme: 0731020 General Administration and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
2131000100 Headquarters Administrative Services	Administrative Services	No. of Statutory reports published	3	3
		No. of MCDAs connected to Complaints Management Information System (CMIS)	100	100
		No. of additional regional offices and service delivery points	2	2
		No. of persons sensitized on administrative justice and access to information (Millions)	7.5	7.5

Sub Programme: 0731030 Administrative Justice Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
2131000100 Headquarters Administrative Services	Public complaints on maladministration resolved.	% of complaints received and resolved.	100	100
		No. of MCDAs certified for compliance on resolution of	315	315

2131 The Commission on Administrative Justice

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

		public complaints.		
	Advisories on administrative justice & access to information matters issued	No. of advisory opinions issued	2	2

Sub Programme: 0731040 Access to Information Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
2131000100 Headquarters Administrative Services	Citizens accessing public Information	No. of subsidiary legislation and guides developed	11	11
		% . of appeals received and determined	100	100

Vote 2131 The Commission on Administrative Justice

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

Programme	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0731020 General Administration and Support Services	475,514,868	474,377,610	(1,137,258)
0731030 Administrative Justice Services	133,265,836	125,229,454	(8,036,382)
0731040 Access to Information Services	26,040,904	25,214,544	(826,360)
0731000 Promotion of Administrative Justice	634,821,608	624,821,608	(10,000,000)
Total Expenditure for Vote 2131 The Commission on Administrative Justice	634,821,608	624,821,608	(10,000,000)

Vote 2131 The Commission on Administrative Justice

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

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	634,821,608	624,821,608	(10,000,000)
Compensation to Employees	354,100,000	334,100,000	(20,000,000)
Use of Goods and Services	195,409,999	205,409,999	10,000,000
Other Recurrent	85,311,609	85,311,609	-
Total Expenditure	634,821,608	624,821,608	(10,000,000)

Vote 2131 The Commission on Administrative Justice

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

0731020 General Administration and Support Services

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	475,514,868	474,377,610	(1,137,258)
Compensation to Employees	215,987,230	204,849,972	(11,137,258)
Use of Goods and Services	177,470,615	187,470,615	10,000,000
Other Recurrent	82,057,023	82,057,023	-
Total Expenditure	475,514,868	474,377,610	(1,137,258)

0731030 Administrative Justice Services

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	133,265,836	125,229,454	(8,036,382)
Compensation to Employees	123,986,036	115,949,654	(8,036,382)
Use of Goods and Services	7,238,298	7,238,298	-
Other Recurrent	2,041,502	2,041,502	-
Total Expenditure	133,265,836	125,229,454	(8,036,382)

0731040 Access to Information Services

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	26,040,904	25,214,544	(826,360)
Compensation to Employees	14,126,734	13,300,374	(826,360)
Use of Goods and Services	10,701,086	10,701,086	-
Other Recurrent	1,213,084	1,213,084	-
Total Expenditure	26,040,904	25,214,544	(826,360)

Vote 2131 The Commission on Administrative Justice

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

0731000 Promotion of Administrative Justice

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	634,821,608	624,821,608	(10,000,000)
Compensation to Employees	354,100,000	334,100,000	(20,000,000)
Use of Goods and Services	195,409,999	205,409,999	10,000,000
Other Recurrent	85,311,609	85,311,609	-
Total Expenditure	634,821,608	624,821,608	(10,000,000)

2141 National Gender and Equality Commission

PART A. Vision

A society free from gender inequality and all forms of discrimination

PART B. Mission

To promote gender equality and freedom from all forms of discrimination in Kenya, especially for special interest groups through ensuring compliance with policies laws and practice

PART C. Performance Overview and Justification for Supplementary Funding

The gross Approved Estimates for the Commission in the FY 2021/22 amount to KShs. 442.6 million. This comprises of KShs.439.7 million and KShs.2.9 million for current and capital expenditure respectively.

In the FY 2021/22 Supplementary Estimates No.2, the gross Approved Estimates have increased by KShs.7.3 million on account of a new donor funded project for fight against corruption.

Planned output and target for the programme have been revised as indicated in Part E.

PART D. Programme Objectives

Programme

Objective

Programme	Objective
0621000 Promotion of Gender Equality and Freedom from Discrimination	To promote gender equality and freedom from discrimination in accordance with article 27 of the Constitution of Kenya 2010 and Vision 2030

2141 National Gender and Equality Commission

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

Programme: 0621000 Promotion of Gender Equality and Freedom from Discrimination

Outcome: Enhanced gender equality, inclusion and freedom from discrimination in National and County Governments

Sub Programme: 0621020 Mainstreaming and Coordination

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
2141100300 Prevention and Response to Gender-Based Violence	Launch GBV Publications, Accountability, Awareness on prevention and response to GBV in counties	No. of Publications	2	2
		Accountability Forums on Prevention and Response to GBV	3	3

Sub Programme: 0621030 Public Education, Advocacy and Research

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
2141100400 Agency of Disabled & Their Networks to Fight Against Corruption	PWDs participation in fight against corruption in Kenya enhanced.	No. of consultations held	-	3
		No. of reports for Information, Education and Communication (IEC) materials developed.	-	1

Vote 2141 National Gender and Equality Commission

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

Programme	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0621010 Legal Compliance and Redress	30,304,372	30,304,372	-
0621020 Mainstreaming and Coordination	13,717,125	10,843,125	(2,874,000)
0621030 Public Education, Advocacy and Research	16,634,405	26,765,405	10,131,000
0621040 General Administration Planning and Support Services	381,980,679	381,980,679	-
0621000 Promotion of Gender Equality and Freedom from Discrimination	442,636,581	449,893,581	7,257,000
Total Expenditure for Vote 2141 National Gender and Equality Commission	442,636,581	449,893,581	7,257,000

Vote 2141 National Gender and Equality Commission

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

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	439,762,581	439,762,581	-
Compensation to Employees	241,860,000	241,860,000	-
Use of Goods and Services	169,711,033	169,711,033	-
Other Recurrent	28,191,548	28,191,548	-
Capital Expenditure	2,874,000	10,131,000	7,257,000
Acquisition of Non-Financial Assets	50,000	1,400,000	1,350,000
Other Development	2,824,000	8,731,000	5,907,000
Total Expenditure	442,636,581	449,893,581	7,257,000

Vote 2141 National Gender and Equality Commission

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

0621010 Legal Compliance and Redress

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	30,304,372	30,304,372	-
Compensation to Employees	1,680,000	1,680,000	-
Use of Goods and Services	28,493,568	28,493,568	-
Other Recurrent	130,804	130,804	-
Total Expenditure	30,304,372	30,304,372	-

0621020 Mainstreaming and Coordination

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	10,843,125	10,843,125	-
Compensation to Employees	1,530,000	1,530,000	-
Use of Goods and Services	9,107,987	9,107,987	-
Other Recurrent	205,138	205,138	-
Capital Expenditure	2,874,000	0	(2,874,000)
Acquisition of Non-Financial Assets	50,000	0	(50,000)
Other Development	2,824,000	0	(2,824,000)
Total Expenditure	13,717,125	10,843,125	(2,874,000)

0621030 Public Education, Advocacy and Research

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	16,634,405	16,634,405	-
Compensation to Employees	1,880,000	1,880,000	-
Use of Goods and Services	14,681,380	14,681,380	-
Other Recurrent	73,025	73,025	-

Vote 2141 National Gender and Equality Commission

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

0621030 Public Education, Advocacy and Research

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Capital Expenditure	-	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
Total Expenditure	16,634,405	26,765,405	10,131,000

0621040 General Administration Planning and Support Services

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	381,980,679	381,980,679	-
Compensation to Employees	236,770,000	236,770,000	-
Use of Goods and Services	117,428,098	117,428,098	-
Other Recurrent	27,782,581	27,782,581	-
Total Expenditure	381,980,679	381,980,679	-

0621000 Promotion of Gender Equality and Freedom from Discrimination

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	439,762,581	439,762,581	-
Compensation to Employees	241,860,000	241,860,000	-
Use of Goods and Services	169,711,033	169,711,033	-
Other Recurrent	28,191,548	28,191,548	-
Capital Expenditure	2,874,000	10,131,000	7,257,000
Acquisition of Non-Financial Assets	50,000	1,400,000	1,350,000
Other Development	2,824,000	8,731,000	5,907,000
Total Expenditure	442,636,581	449,893,581	7,257,000

2151 Independent Policing Oversight Authority

PART A. Vision

A transformative civilian oversight Authority that promotes public trust and confidence in the National Police Service.

PART B. Mission

To conduct independent and impartial investigations, inspections, audits and monitoring of the National Police Service to enhance professionalism and discipline of the service.

PART C. Performance Overview and Justification for Supplementary Funding

The gross Approved Estimates for the Independent Policing Oversight Authority during the Financial Year 2021/22 amounts to KSh.943.8 million for the Current expenditures.

The allocation has reduced by KSh.14.4 million to KSh.929.3 million during the FY 2021/22 Supplementary Estimates No.2. The decrease is on account of savings on personnel emoluments due to delayed recruitment. The other changes are on account of reallocation of funds.

There are no changes in Part E.

PART D. Programme Objectives

Programme

Objective

Programme	Objective
0622000 Policing Oversight Services	To build public confidence and trust in policing

2151 Independent Policing Oversight Authority

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

Programme: 0622000 Policing Oversight Services

Outcome: Improved public confidence in the National Police

Sub Programme: 0622010 Policing Oversight Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Revised 2021/2022 Targets
2151000100 Headquarters	Complaints received and processed within time	Percentage of received complaints processed within time	100	100
	Cases in Internal Affairs unit (IAU) of NPS monitored and reviewed	Percentage of cases in IAU monitored	100	100
	Investigations finalized	Percentage of completed investigation files submitted to ODPP in time	100	100
	Police premises inspected and recommendations given to the NPS and other state actors for improvement of the service	Number of police premises inspected	540	540
		Number of dialogue sessions held with police commanders in areas with many complaints	8	8
	Police operations monitored	Number of police operations monitored	100	100
Thematic and national surveys on services by police conducted	Number of surveys conducted	3	3	

Vote 2151 Independent Policing Oversight Authority

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

Programme	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0622010 Policing Oversight Services	943,758,146	929,347,472	(14,410,674)
0622000 Policing Oversight Services	943,758,146	929,347,472	(14,410,674)
Total Expenditure for Vote 2151 Independent Policing Oversight Authority	943,758,146	929,347,472	(14,410,674)

Vote 2151 Independent Policing Oversight Authority

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

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	943,758,146	929,347,472	(14,410,674)
Compensation to Employees	544,920,000	524,920,000	(20,000,000)
Use of Goods and Services	317,630,000	317,630,000	-
Other Recurrent	81,208,146	86,797,472	5,589,326
Total Expenditure	943,758,146	929,347,472	(14,410,674)

Vote 2151 Independent Policing Oversight Authority

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

0622010 Policing Oversight Services

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	943,758,146	929,347,472	(14,410,674)
Compensation to Employees	544,920,000	524,920,000	(20,000,000)
Use of Goods and Services	317,630,000	317,630,000	-
Other Recurrent	81,208,146	86,797,472	5,589,326
Total Expenditure	943,758,146	929,347,472	(14,410,674)

0622000 Policing Oversight Services

Economic Classification	FY 2021/2022		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	943,758,146	929,347,472	(14,410,674)
Compensation to Employees	544,920,000	524,920,000	(20,000,000)
Use of Goods and Services	317,630,000	317,630,000	-
Other Recurrent	81,208,146	86,797,472	5,589,326
Total Expenditure	943,758,146	929,347,472	(14,410,674)

CONSOLIDATED FUND SERVICES						
	REVISED ESTIMATES I 2021/2022	REVISED ESTIMATES II 2021/2022	ESTIMATES 2022/2023	ESTIMATES 2023/2024	ESTIMATES 2024/2025	ESTIMATES 2025/2026
	Kshs	Kshs	Kshs	Kshs	Kshs	Kshs
PUBLIC DEBT						
INTEREST						
2420000 Interest - Internal	479,222,795,059	479,222,795,059	553,406,727,874	572,337,534,693	614,956,108,900	637,150,615,923
2410100 Interest- External	126,059,388,142	126,059,388,142	137,241,322,112	145,701,690,212	151,540,892,991	153,252,603,540
Sub - Total	Kshs 605,282,183,201	605,282,183,201	690,648,049,986	718,039,224,904	766,497,001,891	790,403,219,463
REDEMPTION						
5210000 Redemption - Internal	343,944,241,474	343,944,241,474	461,407,900,681	477,844,578,000	512,576,822,119	546,536,750,000
5210600 Redemption - External	202,066,073,958	202,066,073,958	241,060,194,844	475,596,401,903	281,459,250,341	289,467,317,728
Sub - Total	Kshs 546,010,315,432	546,010,315,432	702,468,095,525	953,440,979,903	794,036,072,461	836,004,067,728
Total: INTEREST & REDEMPTION	Kshs 1,151,292,498,632	1,151,292,498,632	1,393,116,145,511	1,671,480,204,807	1,560,533,074,352	1,626,407,287,191
PENSIONS, SALARIES & ALLOWANCES AND OTHERS						
2710100 Pensions	153,639,593,168	153,639,593,169	171,828,279,900	191,994,224,171	191,994,224,171	232,262,170,247
2110000 Salaries and Allowances	4,535,862,389	4,542,867,150	4,585,786,081	4,357,361,879	4,357,361,879	5,100,361,879
5220200 Miscellaneous Services	15,500,000	15,500,000	15,500,000	15,500,000	15,500,000	15,500,000
5210600 Guaranteed Debt	-	-	2,264,540,610	28,259,472,297	22,159,919,538	19,554,928,237
2620100 Subscriptions to International Organizations	500,000	500,000	500,000	500,000	500,000	500,000
Sub-Total	Kshs 158,191,455,557	158,198,460,319	178,694,606,591	224,627,058,346	218,527,505,587	256,933,460,363
GRAND TOTAL	Kshs 1,309,483,954,189	1,309,490,958,951	1,571,810,752,102	1,896,107,263,153	1,779,060,579,939	1,883,340,747,554

		REVISED ESTIMATES I 2021/2022 Kshs	REVISED ESTIMATES II 2021/2022 Kshs	PRINTED ESTIMATES 2022/2023 Kshs	PRINTED ESTIMATES 2023/2024 Kshs	PRINTED ESTIMATES 2024/2025 Kshs	PRINTED ESTIMATES 2025/2026 Kshs
501 PUBLIC DEBT - INTEREST							
External Debt Interest		126,059,388,142	126,059,388,142	137,241,322,112	145,701,690,212	151,540,892,991	153,252,603,540
Internal Debt Interest - Bonds & Bills		479,222,795,059	479,222,795,059	553,406,727,874	572,337,534,693	614,956,108,900	637,150,615,923
Sub Totals	Ksh	605,282,183,201	605,282,183,201	690,648,049,986	718,039,224,904	766,497,001,891	790,403,219,463
502 PUBLIC DEBT - REDEMPTION							
Internal Debt Redemption		343,944,241,474	343,944,241,474	461,407,900,681	477,844,578,000	512,576,822,119	546,536,750,000
External Debt Redemption		202,066,073,958	202,066,073,958	241,060,194,844	475,596,401,903	281,459,250,341	289,467,317,728
Sub Total	Ksh	546,010,315,432	546,010,315,432	702,468,095,525	953,440,979,903	809,566,692,854	836,004,067,728
TOTAL R50 - PUBLIC DEBT	Kshs	1,151,292,498,632	1,151,292,498,632	1,393,116,145,511	1,671,480,204,807	1,576,063,694,745	1,626,407,287,191

CONSOLIDATED FUND SERVICES								
(1) R50								
242000 - INTEREST ON								
SUB-HEAD	ITEM	DESCRIPTION	REVISED ESTIMATES I 2021/2022 Kshs	REVISED ESTIMATES II 2021/2022 Kshs	PRINTED ESTIMATES 2022/2023 Kshs	PRINTED ESTIMATES 2023/2024 Kshs	PRINTED ESTIMATES 2024/25 Kshs	PRINTED ESTIMATES 2025/26 Kshs
OTHER LOANS:								
002000401	2420102	Pre - 1997 Gov't Overdraft Debt	650,212,671	650,212,671	633,562,671	616,912,671	600,262,671	600,262,671
002000403	2420102	Tax Reserve Certificate						
002000407	2420102	Short Term Borrowing (T. Bills Interest)	78,158,581,699	78,158,581,699	79,794,023,172	77,032,622,709	96,032,194,067	87,108,773,522
002000404	2420102	Miscellaneous (Advertising)	70,000,000	70,000,000	70,000,000	70,000,000	70,000,000	70,000,000
002000405	2420102	SDR- Allocation Charges	-	-	-	-	-	-
002000402	2420102	Government Overdraft- Interest Charges	5,281,703,000	5,281,703,000	5,281,703,000	5,281,703,000	5,281,703,000	5,281,703,000
002000408	2420102	Commissions to CBK	3,000,000,000	3,000,000,000	3,000,000,000	3,000,000,000	3,000,000,000	3,000,000,000
SUB - TOTAL			87,160,497,370	87,160,497,370	88,779,288,843	86,001,238,380	104,984,159,738	96,060,739,193
TOTAL INTEREST ON BONDS & OTHER LOANS			479,222,795,059	479,222,795,059	553,406,727,874	572,337,534,693	614,956,108,900	637,150,615,923
2420000			479,222,795,059	479,222,795,059	553,406,727,874	572,337,534,693	614,956,108,900	637,150,615,923
			479,222,795,059					

Note:

1. Net domestic financing has been assumed at Kshs 408 billion in the fiscal year 2022/23
2. Net domestic borrowing , is assumed 100% through bonds
3. Interest rates will be stable between 7.00% p.a-8.00% p.a , 8.00 - 9.00% p.a and 9.00% p.a- 10.5% p.a - for 91 days,182 days and 364 days.
4. The usage of the overdraft at CBK will fluctuate within the year but close at zero at end June 2022. Interest will be charged at the CBR rate and the facility will be utilized at 100 % of the set ceiling .

242000 - INTEREST ON INTERNAL DEBT									
SUB-HEAD DESCRIPTION				REVISED	REVISED	PRINTED	PRINTED	PRINTED	PRINTED
				ESTIMATES I	ESTIMATES II	ESTIMATES	ESTIMATES	ESTIMATES	ESTIMATES
				2021/2022	2021/2022	2022/2023	2023/2024	2024/25	2025/26
TREASURY ISSUE No.	PRINCIPAL	DUE YR.	TENOR	Kshs	Kshs	Kshs	Kshs	Kshs	Kshs
002000204	FXD2/2016/5	24,395,300,000	2021/07	5YRS	1,716,087,379	1,716,087,379	-	-	-
002000204	FXD3/2016/5	23,051,050,000	2021/09	5YRS	1,511,226,838	1,511,226,838	-	-	-
002000212	FXD1/2007/11	3,654,600,000	2022/03	15YRS	529,917,000	529,917,000	-	-	-
002000212	SFX1/2007/11	6,000,000,000	2022/05	15YRS	870,000,000	870,000,000	-	-	-
002000209	FXD1/2012/11	35,273,700,000	2022/06	10YRS	4,481,523,585	4,481,523,585	-	-	-
002000212	FXD2/2007/11	32,682,600,000	2022/06	15YRS	4,412,151,000	4,412,151,000	-	-	-
002000204	FXD1/2017/5	29,599,150,000	2022/08	5YRS	3,689,534,048	3,689,534,048	3,689,534,048	-	-
002000204	FXD2/2017/5	20,712,100,000	2022/10	5YRS	2,592,533,557	2,592,533,557	1,296,266,779	-	-
002000212	FXD3/2007/11	32,958,100,000	2022/11	15YRS	4,119,762,500	4,119,762,500	2,059,881,250	-	-
002000203	FXD1/2021/2	55,860,260,000	2023/01	2YRS	5,298,904,264	5,298,904,264	5,298,904,264	-	-
002000212	FXD1/2008/11	34,789,800,000	2023/03	15YRS	4,348,725,000	4,348,725,000	-	-	-
002000204	FXD1/2008/5	30,795,550,000	2023/03	5YRS	3,787,544,695	3,787,544,695	3,787,544,695	-	-
002000209	FXD1/2013/11	39,248,200,000	2023/06	10YRS	4,855,394,822	4,855,394,822	4,855,394,822	-	-
002000204	FXD1/2019/5	85,946,750,000	2024/02	5YRS	7,388,237,880	7,388,237,880	9,715,420,620	9,715,420,620	-
002000209	FXD1/2014/11	35,852,150,000	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	2024/05	5YRS	4,261,976,208	4,261,976,208	4,261,976,208	-	-
002000212	FXD1/2009/11	31,952,450,000	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	2024/12	5YRS	6,817,857,486	6,817,857,486	5,151,921,060	5,151,921,060	2,575,960,530
002000212	FXD1/2010/11	27,693,900,000	2025/03	15YRS	2,838,624,750	2,838,624,750	2,838,624,750	2,838,624,750	-
002000204	FXD1/2020/5	38,577,850,000	2025/05	5YRS	4,500,877,760	4,500,877,760	4,500,877,760	4,500,877,760	-
002000212	FXD2/2010/11	25,199,800,000	2025/12	15YRS	2,267,982,000	2,267,982,000	2,267,982,000	2,267,982,000	1,133,991,000
002000209	FXD1/2016/11	18,306,450,000	2026/08	10YRS	2,753,107,016	2,753,107,016	2,753,107,016	2,753,107,016	2,753,107,016
002000209	FXD1/2017/11	35,174,400,000	2027/07	10YRS	4,560,712,704	4,560,712,704	4,560,712,704	4,560,712,704	4,560,712,704
002000212	FXD1/2012/11	90,939,900,000	2027/09	15YRS	10,003,389,000	10,003,389,000	10,003,389,000	10,003,389,000	10,003,389,000
002000212	FXD1/2013/11	81,816,030,000	2028/02	15YRS	7,917,492,938	7,917,492,938	7,917,492,938	7,917,492,938	7,917,492,938
002000212	FXD2/2013/11	65,391,900,000	2028/04	15YRS	7,847,028,000	7,847,028,000	7,847,028,000	7,847,028,000	7,847,028,000
002000212	FXD1/2008/20	38,145,100,000	2028/06	15YRS	5,244,951,250	5,244,951,250	5,244,951,250	5,244,951,250	5,244,951,250
002000209	FXD1/2018/11	40,584,600,000	2028/08	10YRS	5,147,750,664	5,147,750,664	5,147,750,664	5,147,750,664	5,147,750,664
002000209	FXD2/2018/11	52,901,100,000	2028/12	10YRS	6,613,695,522	6,613,695,522	6,613,695,522	6,613,695,522	6,613,695,522
002000209	FXD1/2019/11	67,524,850,001	2029/02	10YRS	8,398,740,843	8,398,740,843	8,398,740,843	8,398,740,843	8,398,740,843
002000209	FXD3/2019/11	68,743,450,000	2029/08	10YRS	7,917,183,137	7,917,183,137	7,917,183,137	7,917,183,137	7,917,183,137
002000209	FXD4/2019/11	69,350,100,000	2029/11	10YRS	8,516,192,280	8,516,192,280	8,516,192,280	8,516,192,280	8,516,192,280
002000209	FXD2/2019/11	51,326,720,000	2029/04	10YRS	6,312,975,000	6,312,975,000	6,313,186,560	6,313,186,560	6,313,186,560
002000213	FXD1/2011/20	37,029,400,000	2031/05	20YRS	3,702,940,000	3,702,940,000	3,702,940,000	3,702,940,000	3,702,940,000
002000213	FXD1/2012/20	87,285,650,000	2032/11	20YRS	10,474,278,000	10,474,278,000	10,474,278,000	10,474,278,000	10,474,278,000
002000212	FXD1/2018/11	76,351,650,000	2033/05	15YRS	9,658,483,725	9,658,483,725	9,658,483,725	9,658,483,725	9,658,483,725
002000212	FXD2/2018/11	29,064,350,000	2033/10	15YRS	3,705,704,625	3,705,704,625	3,705,704,625	3,705,704,625	3,705,704,625
002000212	FXD1/2019/11	79,096,895,239	2034/01	15YRS	10,169,487,821	10,169,487,821	10,169,482,005	10,169,482,005	10,169,482,005
002000212	FXD2/2019/11	81,644,750,000	2034/04	15YRS	10,396,642,465	10,396,642,465	13,342,379,583	13,342,379,583	13,342,379,583
002000212	FXD3/2019/11	53,820,240,000	2034/07	15YRS	6,439,825,823	6,439,825,823	6,641,417,616	6,641,417,616	6,641,417,616
002000212	FXD1/2020/11	49,917,150,000	2035/02	15YRS	6,367,431,654	6,367,431,654	6,367,431,654	6,367,431,654	6,367,431,654
002000214	FXD1/2010/20	20,192,500,000	2035/05	25YRS	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	2036/09	20YRS	1,786,568,000	1,786,568,000	1,786,568,000	1,786,568,000	1,786,568,000
002000213	FXD1/2018/20	76,800,750,000	2038/03	20YRS	7,792,507,800	7,792,507,800	10,137,699,000	10,137,699,000	10,137,699,000
002000213	FXD2/2018/20	89,198,600,000	2038/07	20YRS	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	2039/03	20YRS	12,051,080,834	12,051,080,834	13,923,059,621	13,923,059,621	13,923,059,621
002000213	FXD2/2019/20	9,022,760,000	2039/03	20YRS	1,871,978,787	1,871,978,787	-	-	-
002000215	SDB1/2011/30	28,144,700,000	2041/01	30YRS	3,377,364,000	3,377,364,000	3,377,364,000	3,377,364,000	3,377,364,000
002000213	FXD1/2021/20	39,530,700,000	2041/07	20YRS	5,314,507,308	5,314,507,308	5,314,507,308	5,314,507,308	5,314,507,308
002000214	FXD1/2018/20	94,326,700,000	2043/05	25YRS	12,639,777,800	12,639,777,800	12,639,777,800	12,639,777,800	12,639,777,800
002000214	FXD1/2021/20	67,350,160,000	2046/04	25YRS	7,574,332,963	7,574,332,963	7,070,381,895	10,677,388,525	9,377,836,278
002000207	IFB1/2013/12	12,388,366,474	2021/09	8YRS	-	-	-	-	-
002000211	IFB2/2009/12	5,388,325,000	2021/11	12YRS	646,599,000	646,599,000	-	-	-
002000209	IFB1/2017/12	2,866,080,000	2022/02	10YRS	-	-	-	-	-
002000211	IFB1/2014/12	11,062,042,231	2022/10	12YRS	-	-	-	-	-
002000206	IFB1/2017/17	20,734,725,000	2022/11	7YRS	5,183,681,250	5,183,681,250	-	-	-
002000204	IFB1/2015/9	7,362,807,645	2022/12	7YRS	-	-	-	-	-
002000208	IFB1/2016/9	8,249,913,817	2023/05	7YRS	1,031,239,227	1,031,239,227	1,020,596,838	-	-
002000207	IFB1/2011/12	11,735,500,000	2023/09	12YRS	1,233,971,876	1,233,971,876	1,408,260,000	704,130,000	-
002000209	IFB1/2017/12	5,158,944,000	2024/02	12YRS	-	-	-	-	-
002000211	IFB1/2015/12	20,199,547,781	2024/03	12YRS	2,149,486,411	2,149,486,411	-	-	-
002000206	IFB1/2017/17	41,469,450,000	2024/11	7YRS	-	-	5,183,681,250	5,183,681,250	5,183,681,250
002000204	IFB1/2015/9	16,480,150,000	2024/12	9YRS	1,812,816,500	1,812,816,500	1,812,816,500	1,812,816,500	1,812,816,500
002000208	IFB1/2016/9	28,035,400,000	2025/05	9YRS	3,504,425,000	3,504,425,000	3,504,425,000	3,504,425,000	3,504,425,000
002000207	IFB1/2013/12	27,925,350,000	2025/09	12YRS	3,071,788,500	3,071,788,500	3,071,788,500	3,071,788,500	3,071,788,500
002000205	IFB1/2020/6	20,226,650,000	2026/05	6YRS	2,063,118,300	2,063,118,300	2,063,118,300	2,063,118,300	2,063,118,300
002000211	IFB1/2014/12	27,045,950,000	2026/10	12YRS	2,975,054,500	2,975,054,500	2,975,054,500	2,975,054,500	2,975,054,500
002000211	IFB1/2015/12	33,486,550,000	2027/03	12YRS	3,683,520,500	3,683,520,500	3,683,520,500	3,683,520,500	3,683,520,500
002000212	IFB1/2018/15	16,473,920,000	2028/01	15YRS	-	-	-	-	-
002000209	IFB1/2018/20	18,393,650,000	2028/11	10YRS	-	-	-	-	-
002000209	IFB1/2017/12	14,330,400,000	2029/02	12YRS	1,791,300,000	1,791,300,000	1,791,300,000	1,791,300,000	1,791,300,000
002000204	IFB1/2020/09	78,973,600,000	2029/04	9YRS	8,568,635,600	8,568,635,600	8,568,635,600	8,568,635,600	8,568,635,600
002000210	IFB 1/2020/11	80,249,600,000	2031/08	11YRS	8,747,206,400	8,747,206,400	8,747,206,400	8,747,206,400	8,747,206,400
002000212	IFB1/2016/15	40,029,650,000	2031/10	15YRS	4,803,558,000	4,803,558,000	4,803,558,000	4,803,558,000	4,803,558,000
002000212	IFB1/2018/15	41,184,800,000	2033/01	15YRS	5,148,100,000	5,148,100,000	5,148,100,000	5,148,100,000	5,148,100,000
002000209	IFB1/2018/20	9,196,825,000	2033/10	15YRS	-	-	-	-	-
002000221	IFB1/2019/16	71,028,550,000	2035/10	16YRS	8,345,854,625	8,345,854,625	8,345,854,625	8,345,854,625	8,345,854,625
002000221	IFB1/2021/16	80,958,350,000	2037/01	16YRS	9,923,064,960	9,923,064,960	9,923,064,960	9,923,064,960	9,923,064,960
002000209	IFB1/2018/20	36,787,300,000	2038/10	20YRS	4,396,082,350	4,396,082,350	4,396,082,350	4,396,082,350	4,396,082,350
002000222	IFB1/2021/18	81,785,600,000	2039/03	18YRS	10,359,781,952	10,359,781,952	10,359,781,952	10,359,781,952	10,359,781,952
002000214	IFB1								

CONSOLIDATED FUND											
INTERNAL DEBT REDEMPTION											
SUB- HEAD	ITEM	DESCRIPTION	ISSUE No.	DUE YR.	TENOR	REVISED	REVISED	PRINTED	PRINTED	PRINTED	
						ESTIMATES I 2021/2022	ESTIMATES II 2021/2022	ESTIMATES 2022/2023	ESTIMATES 2023/2024	ESTIMATES 2024/2025	ESTIMATES 2025/2026
						Kshs	Kshs			Kshs	
002000204	5210201	FXD2/2016/5		2021/07	5YRS	24,395,300,000	24,395,300,000				
002000207	5210201	IFB1/2013/12		2021/09	8YRS	5,494,159,495	5,494,159,495				
002000207	5210201	IFB1/2013/12		2021/09	8YRS	6,894,206,979	6,894,206,979				
002000204	5210201	FXD3/2016/5		2021/09	5YRS	23,051,050,000	23,051,050,000				
002000211	5210201	IFB2/2009/12		2021/11	12YRS	5,388,325,000	5,388,325,000				
002000211	5210201	IFB1/2017/12		2022/02	12YRS	-	-				
002000211	5210201	IFB1/2017/12		2022/02	12YRS	-	-				
002000212	5210201	FXD1/2007/15		2022/03	15YRS	3,654,600,000	3,654,600,000				
002000212	5210201	SFX1/2007/12		2022/05	15YRS	6,000,000,000	6,000,000,000				
002000212	5210201	FXD2/2007/15		2022/06	15YRS	7,236,950,000	7,236,950,000				
002000212	5210201	FXD2/2007/15		2022/06	15YRS	25,445,650,000	25,445,650,000				
002000209	5210201	FXD1/2012/10		2022/06	10YRS	11,061,750,000	11,061,750,000				
002000209	5210201	FXD1/2012/10		2022/06	10YRS	443,150,000	443,150,000				
002000209	5210201	FXD1/2012/10		2022/06	10YRS	5,298,850,000	5,298,850,000				
002000209	5210201	FXD1/2012/10		2022/06	10YRS	18,469,950,000	18,469,950,000				
002000204	5210201	FXD1/2017/5		2022/08	5YRS			12,109,150,000			
002000204	5210201	FXD1/2017/5		2022/08	5YRS			17,490,000,000			
002000204	5210201	FXD1/2017/5		2022/10	5YRS			13,492,100,000			
002000204	5210201	FXD2/2017/5		2022/10	5YRS			7,220,000,000			
002000212	5210201	FXD3/2007/15		2022/11	15YRS			7,841,100,000			
002000212	5210201	FXD3/2007/15		2022/11	15YRS			14,927,900,000			
002000212	5210201	FXD3/2007/15		2022/11	15YRS			10,189,100,000			
002000206	5210201	IFB1/2015/9		2022/12	7YRS			8,093,236,864			
002000203	5210201	FXD1/2021/02		2023/01	2YRS			55,851,550,000			
002000212	5210201	FXD1/2008/15		2023/03	15YRS			7,380,900,000			
002000212	5210201	FXD1/2008/15		2023/03	15YRS			2,692,550,000			
002000212	5210201	FXD1/2008/15		2023/03	15YRS			4,695,250,000			
002000212	5210201	FXD1/2008/15		2023/03	15YRS			20,021,100,000			
002000204	5210201	FXD1/2008/5		2023/03	5YRS			23,055,800,000			
002000204	5210201	FXD1/2008/5		2023/03	5YRS			7,739,750,000			
002000206	5210201	IFB1/2016/9		2023/05	7YRS			8,249,913,817			
002000209	5210201	FXD1/2013/10		2023/06	10YRS			4,737,700,000			
002000209	5210201	FXD1/2013/10		2023/06	10YRS			11,909,050,000			
002000209	5210201	FXD1/2013/10		2023/06	10YRS			521,700,000			
002000209	5210201	FXD1/2013/10		2023/06	10YRS			9,958,400,000			
002000209	5210201	FXD1/2013/10		2023/06	10YRS			12,121,350,000			
002000211	5210201	IFB1/2011/12		2023/09	12YRS				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						
002000212	5210201	FXD2/2010/15		2025/12	15YRS						25,199,800,000
002000205	5210201	IFB1/2020/6		2026/05	6YRS						20,226,650,000
002000219	5210201	NEW LOANS									300,000,000,000
SUB TOTAL					Kshs	142,833,941,474	142,833,941,474	260,297,600,681	276,734,278,000	319,698,538,137	345,426,450,000
002000401	5210201	Pre - 1997 Gov't Overdraft del				1,110,000,000	1,110,000,000	1,110,000,000	1,110,000,000	1,110,000,000	1,110,000,000
002000407	5210201	Redemption of Treasury Bills - Shortfall				200,000,000,000	200,000,000,000	200,000,000,000	200,000,000,000	200,000,000,000	200,000,000,000
002000403	5210201	Tax Reserve Certificate				300,000	300,000	300,000	300,000	300,000	300,000
SUB TOTAL						201,110,300,000	201,110,300,000	201,110,300,000	201,110,300,000	201,110,300,000	201,110,300,000
GRAND TOTAL INTERNAL DEBT					Kshs	343,944,241,474	343,944,241,474	461,407,900,681	477,844,578,000	512,576,822,119	546,536,750,000

CONSOLIDATED FUND SERVICES (1) 1002 - PUBLIC DEBT 5510600 - EXTERNAL DEBT REDEMPTION							
HEA	CREDITOR	REVISED ESTIMATES I 2021/2022	REVISED ESTIMATES II 2021/2022	PRINTED ESTIMATES 2022/2023	PRINTED ESTIMATES 2023/2024	PRINTED ESTIMATES 2024/2025	PRINTED ESTIMATES 2025/2026
		Kshs	Kshs	Kshs	Kshs	Kshs	Kshs
501	GERMANY	3,474,547,688	3,474,547,688	5,548,865,097	5,759,267,532	5,950,300,939	6,256,079,847
502	ITALY	12,260,659,769	12,260,659,769	14,047,236,202	12,398,625,645	10,257,239,301	8,698,795,621
503	JAPAN	4,563,819,518	4,563,819,518	6,051,740,696	5,261,268,328	5,149,931,011	4,074,516,324
504	IDA	23,206,450,764	23,206,450,764	33,064,604,699	36,819,786,285	40,914,140,598	50,308,907,714
505	ADB/ADF	3,974,654,122	3,974,654,122	7,840,041,033	9,454,170,619	11,317,970,234	15,923,355,390
506	U.S.A.	217,167,876	217,167,876	247,406,986	259,385,494	272,159,292	247,396,288
507	DENMARK	107,685,014	107,685,014	-	-	-	-
508	NETHERLANDS	849,747,562	849,747,562	111,971,951	131,925,259	136,187,847	81,530,383
509	OPEC	720,629,162	720,629,162	-	-	-	-
510	BADEA	263,882,513	263,882,513	746,993,814	750,045,034	856,363,622	1,014,641,195
511	FRANCE	11,249,148,756	11,249,148,756	188,205,432	218,032,939	249,291,834	479,026,385
512	EIB	1,850,376,092	1,850,376,092	10,876,869,356	11,297,516,671	12,056,298,041	11,709,560,992
513	SAUDI FUND	105,074,109	105,074,109	2,619,935,438	2,702,024,016	3,106,955,090	3,674,868,837
514	AUSTRIA	93,124,334	93,124,334	107,691,787	274,407,746	314,029,539	356,766,887
512	EEC	261,124,807	261,124,807	70,563,058	103,875,999	138,729,840	143,182,972
517	BELGIUM	2,319,812,844	2,319,812,844	310,214,453	319,899,807	330,235,971	-
518	FINLAND	309,505,718	309,505,718	264,943,804	229,316,292	236,685,590	246,803,128
519	CHINA	247,265,482	247,265,482	2,255,083,638	2,094,257,606	1,840,018,634	1,904,437,769
536	EXIM BANK OF CHINA	54,081,606,437	54,081,606,437	466,783,177	461,708,435	476,561,396	491,858,687
537	CHINA DEVELOPMENT BANK	20,520,901,179	20,520,901,179	80,730,524,786	88,978,704,765	94,236,832,443	100,074,018,164
520	SPAIN	3,163,137,251	3,163,137,251	21,513,277,256	-	-	-
521	KUWAIT	199,822,113	199,822,113	3,298,986,959	2,873,970,058	2,449,273,718	4,085,132,814
522	EXIM BANK OF KOREA	56,374,157	56,374,157	214,824,451	436,076,362	450,131,840	464,580,760
526	IFAD	856,248,774	856,248,774	151,226,997	163,392,559	168,648,562	174,062,065
527	NORDIC DEVELOPMENT FUND	67,648,351	67,648,351	753,113,984	832,935,234	861,138,237	1,265,468,442
530	EXIM BANK OF INDIA	735,092,693	735,092,693	67,803,258	69,920,176	108,554,066	148,992,493
531	STANDARD BANK -BVR	896,027,627	896,027,627	845,315,773	959,455,223	990,309,414	1,341,348,904
532	DEBUT INTERNATIONAL SVRNG BOND	-	-	447,311,315	-	-	-
542	2018 INTERNATIONAL SVRNG BOND (USD 2.0 BN)	-	-	-	241,753,498,225	-	-
534	ISRAEL	662,211,690	662,211,690	-	-	37,419,848,729	38,620,999,981
538	ABU DHABI	151,992,226	151,992,226	676,829,342	697,960,954	720,419,246	743,497,527
540	TDB SYND	54,582,228,357	54,582,228,357	156,175,233	161,248,371	166,435,401	171,777,862
541	POLAND	18,106,972	18,106,972	47,341,602,440	49,858,267,668	48,267,771,711	21,954,779,663
542	IBRD	-	-	44,052,426	275,458,601	495,021,361	510,911,204
543	IMF	-	-	-	-	1,521,766,832	1,570,614,494
		202,066,073,958	202,066,073,958	241,060,194,844	475,596,401,903	281,459,250,341	289,467,317,728

CONSOLIDATED FUND SERVICES (1) 1002- PUBLIC DEBT 2410100 - INTEREST ON EXTERNAL DEBT							
HEA	CREDITOR	REVISED ESTIMATES I 2021/2022	REVISED ESTIMATES II 2021/2022	PRINTED ESTIMATES 2022/2023	PRINTED ESTIMATES 2023/2024	PRINTED ESTIMATES 2024/2025	PRINTED ESTIMATES 2025/2026
		Kshs	Kshs	Kshs	Kshs	Kshs	Kshs
501	GERMANY	403,444,285	403,444,285	889,717,510	969,093,584	1,287,880,516	1,367,282,116
502	ITALY	2,052,820,715	2,052,820,715	2,857,365,482	2,355,121,528	2,002,361,785	1,726,708,888
503	JAPAN	583,821,389	583,821,389	643,730,582	738,286,425	818,481,340	898,443,112
504	IDA	14,888,721,082	14,888,721,082	16,810,148,242	18,360,589,053	19,604,073,978	20,416,657,731
505	ADB/ADF	3,373,099,721	3,373,099,721	6,250,411,302	7,406,257,510	8,648,551,390	9,612,051,089
506	U.S.A.	35,563,415	35,563,415	35,422,519	28,848,060	21,710,675	13,944,620
516	NEW LOANS/1	5,750,000,000	5,750,000,000	6,652,800,000	15,157,800,000	36,930,600,000	42,105,000,000
508	NETHERLANDS	101,620,396	101,620,396	-	-	-	-
509	OPEC	52,645,189	52,645,189	60,448,908	86,743,409	126,619,616	139,612,860
510	BADEA	50,139,360	50,139,360	66,802,568	92,046,760	114,261,916	127,519,221
511	FRANCE	1,421,349,562	1,421,349,562	1,806,838,676	1,903,603,564	2,172,483,276	2,699,601,928
512	EIB	477,556,553	477,556,553	525,310,150	601,103,474	706,932,573	745,430,851
513	SAUDI FUND	25,038,525	25,038,525	39,114,183	58,779,442	72,924,706	79,156,687
514	AUSTRIA	3,599,124	3,599,124	15,064,392	15,544,263	7,115,784	7,344,196
515	SWITZERLAND	-	-	-	-	-	-
512	EEC	15,415,446	15,415,446	12,843,979	10,626,604	8,602,202	6,429,819
517	BELGIUM	149,987,650	149,987,650	196,243,473	183,680,249	170,761,721	161,277,259
536	EXIM BANK OF CHINA	22,952,390,992	22,952,390,992	23,597,982,130	22,948,953,814	22,367,186,196	21,042,262,484
537	CHINA DEVELOPMENT BANK	1,850,738,090	1,850,738,090	837,519,881	-	-	-
520	SPAIN	391,982,874	391,982,874	564,800,720	742,897,663	834,399,876	844,300,585
521	KUWAIT	30,239,488	30,239,488	49,732,244	75,402,760	104,096,547	118,939,120
522	EXIM BANK OF KOREA	10,286,222	10,286,222	25,203,087	34,744,850	50,431,178	62,225,515
526	IFAD	174,368,151	174,368,151	208,817,237	244,720,238	261,976,044	281,444,437
527	NORDIC DEVELOPMENT FUND	21,942,798	21,942,798	21,484,387	21,630,491	21,788,069	21,508,585
530	EXIM BANK OF INDIA	149,874,812	149,874,812	158,805,424	176,784,353	200,823,018	225,059,385
531	STANDARD BANK -BVR	24,369,062	24,369,062	12,278,694	-	-	-
532	DEBUT INTERNATIONAL SVRNG BOND (USD 2.75	15,448,231,601	15,448,231,601	15,970,429,249	16,489,206,728	-	-
542	2018 INTERNATIONAL SVRNG BOND (USD 2.0 BN)	17,342,017,125	17,342,017,125	17,880,778,010	18,439,042,328	19,032,355,463	19,642,047,731
543	2019 INTERNATIONAL SVRNG BOND (USD 1.2 BN)	14,922,518,421	14,922,518,421	7,317,360,311	7,555,054,719	7,796,586,439	5,364,567,646
544	2019 INTERNATIONAL SVRNG BOND (USD 900 MN)	7,078,098,842	7,078,098,842	11,150,263,330	11,512,464,334	11,880,512,669	12,261,868,905
545	2021 INTERNATIONAL SVRNG BOND (USD 1 BN)	-	-	7,267,671,062	7,494,578,495	7,735,731,575	7,983,541,981
534	ISRAEL	90,810,174	90,810,174	121,898,139	80,561,141	72,701,928	64,472,822
538	ABU DHABI	28,386,311	28,386,311	34,024,065	23,260,163	21,224,133	19,031,729
540	TDB SYND	15,578,932,326	15,578,932,326	13,714,923,694	10,369,379,342	6,897,205,150	3,623,188,865
541	POLAND	16,324,710	16,324,710	26,582,161	18,318,274	18,256,131	18,058,511
542	IBRD	563,053,730	563,053,730	596,565,463	657,626,665	676,804,751	695,561,552
543	IMF	-	-	821,940,859	848,939,929	875,452,347	878,063,313
		126,059,388,142	126,059,388,142	137,241,322,112	145,701,690,212	151,540,892,991	153,252,603,540

R51-CONSOLIDATED FUND SERVICES								
(2) R51 PENSIONS								
2710100 - PENSIONS								
SUB HEAD	ITEM	DESCRIPTION	REVISED ESTIMATES I 2021/2022 Kshs	REVISED ESTIMATES II 2022/2023 Kshs	PRINTED ESTIMATES 2022/2023 Kshs	PRINTED ESTIMATES 2023/2024 Kshs	PRINTED ESTIMATES 2024/2025 Kshs	PRINTED ESTIMATES 2025/2026 Kshs
		SUMMARY						
511		ORDINARY PENSION	64,098,808,732	64,498,808,733	69,549,246,946	82,933,732,361	91,227,105,597	100,349,816,157
512		COMMUTED PENSION	68,469,058,655	56,069,058,655	76,159,952,961	80,353,713,816	88,389,085,198	97,227,993,718
513		OTHER PENSION SCHEMES	242,100,000	242,100,000	242,100,000	242,100,000	242,100,000	242,100,000
514		PUBLIC SERVICE SUPERANNUATION SCHEME	20,829,625,782	32,829,625,781	25,876,979,994	28,464,677,993	31,311,145,793	34,442,260,372
		TOTAL	153,639,593,169	153,639,593,169	171,828,279,900	191,994,224,171	211,169,436,588	232,262,170,247
		DETAILS						
511		ORDINARY PENSION						
	2710107	Monthly Pension-Civil Servants	40,260,477,018	47,260,477,018	43,213,524,720	51,424,094,417	56,566,503,858	62,223,154,244
	2710108	Monthly Pension Members of Parliament	1,487,892,176	887,892,176	1,736,681,394	3,256,650,858	3,582,315,944	3,940,547,539
	2710109	Monthly Pension - Military	13,219,288,191	7,219,288,191	14,541,217,010	16,304,048,242	17,934,453,066	19,727,898,373
	2710110	Monthly Pension-Retired Presidents	34,426,600	34,426,600	42,426,600	42,776,150	47,053,765	51,759,141
		Monthly Pension -Retired Deputy Presidents &other state officers	50,000,000	50,000,000	64,000,000	64,000,000	70,400,000	77,440,000
	2710112	Pensions-Dependants	3,411,009,426	3,411,009,426	3,752,110,368	4,465,011,338	4,911,512,472	5,402,663,720
	2710113	Quarterly Injury-Military	48,543,287	48,543,287	53,397,616	63,543,163	69,897,479	76,887,227
	2710115	Refund Exgratia and Other Service Gratuities	157,682	157,682	173,450	206,405	227,046	249,750
	2710116	Widows and Children-Military	1,791,924,593	791,924,593	1,971,117,052	2,345,629,292	2,580,192,221	2,838,211,444
	2710117	Widows and Children Pension-Civil Servants	3,795,089,760	4,795,089,760	4,174,598,736	4,967,772,496	5,464,549,745	6,011,004,720
		SUB -TOTAL	64,098,808,732	64,498,808,733	69,549,246,946	82,933,732,361	91,227,105,597	100,349,816,157
512		COMMUTED PENSION						
	2710102	2710102 Gratuity - Civil Servants	50,541,171,877	48,541,171,877	55,621,499,064	55,926,633,680	61,519,297,048	67,671,226,752.80
	2710103	2710103 Gratuity - Members of Parliament	983,170,000	983,170,000	1,827,265,440	2,174,445,874	2,391,890,461	2,631,079,507.06
	2710104	2710104 Gratuity - Military	16,494,716,778	6,494,716,778	18,039,188,456	21,330,634,263	23,463,697,689	25,810,067,457.89
	2710106	2710106 Gratuity - Retired Presidents	-	-	72,000,000	72,000,000	79,200,000	87,120,000.00
		Gratuity - Retired Deputy Presidents & Designated State Officers****	450,000,000	50,000,000	600,000,000	850,000,000	935,000,000	1,028,500,000.00
		SUB-TOTAL	68,469,058,655	56,069,058,655	76,159,952,961	80,353,713,816	88,389,085,198	97,227,993,718
514		PUBLIC SERVICE SUPERANNUATION SCHEME						
	2120100	Employer Contributions to Staff Pensions Scheme	20,829,625,782	32,829,625,781	25,876,979,994	28,464,677,993	31,311,145,793	34,442,260,372
		SUB-TOTAL	20,829,625,782	32,829,625,781	25,876,979,994	28,464,677,993	31,311,145,793	34,442,260,372
513		OTHER PENSION SCHEMES						
	2720101	Refund of Pension to UK Government	150,000,000	150,000,000	150,000,000	150,000,000	150,000,000	150,000,000
	2720200	Refund of Contributions to Other Pension Schemes						
	2720201	Refund of Contributions to WCPS & Other Exgratia	92,100,000	92,100,000	92,100,000	92,100,000	92,100,000	92,100,000
		SUB-TOTAL	242,100,000	242,100,000	242,100,000	242,100,000	242,100,000	242,100,000
GRAND TOTAL		PENSIONS	153,639,593,169	153,639,593,169	171,828,279,900	191,994,224,171	211,169,436,588	232,262,170,247

(1)

		CONSOLIDATED FUND SERVICES					
		(3) R52 - SALARIES, ALLOWANCES AND OTHERS					
ITEM		REVISED ESTIMATES I 2021/22 Kshs	REVISED ESTIMATES II 2021/22 Kshs	PRINTED ESTIMATES 2022/23 Kshs	PRINTED ESTIMATES 2023/24 Kshs	PRINTED ESTIMATES 2024/25 Kshs	PRINTED ESTIMATES 2025/26 Kshs
2110000	SALARIES AND ALLOWANCES	Kshs 4,535,862,389	4,542,867,150	4,585,786,081	4,357,361,879	5,398,502,400	5,100,361,879
5220200	MISCELLANEOUS SERVICES	Kshs 15,500,000	15,500,000	15,500,000	15,500,000	15,500,000	15,500,000
5210600	GUARANTEED DEBT	Kshs -	-	2,264,540,610	28,259,472,297	22,159,919,538	19,554,928,237
	TOTAL	Ksl 4,551,362,389	4,558,367,150	6,865,826,691	32,632,334,176	27,573,921,938	24,670,790,116

CONSOLIDATED FUND SERVICES									
(3) R52 - SALARIES, ALLOWANCES AND MISCELLANEOUS									
HEAD	SUB	ITEM	DESCRIPTION	REVISED ESTIMATES I 2021/2022	REVISED ESTIMATES II 2021/2022	PRINTED ESTIMATES 2022/2023	PRINTED ESTIMATES 2023/2024	PRINTED ESTIMATES 2024/2025	PRINTED ESTIMATES 2025/2026
				Kshs		Kshs		Kshs	
SUMMARY									
521		2110000	SALARIES AND ALLOWANCES	4,535,862,389	4,542,867,150	4,585,786,081	4,357,361,879	4,585,786,081	4,357,361,879
522		5220200	MISCELLANEOUS	15,500,000	15,500,000	15,500,000	15,500,000	15,500,000	15,500,000
522		5210600	GUARANTEED DEBT					-	0
TOTAL				KShs 4,551,362,389	4,558,367,150	4,601,286,081	4,372,861,879	4,601,286,081	4,372,861,879
521	SALARIES AND ALLOWANCES								
	0001	OFFICE OF THE PRESIDENT/DEPUTY PRESIDENT							
		2110110	President/Deputy President Salaries	36,624,000	36,624,000	24,722,261	24,722,261	24,722,261	24,722,261
		2110300	Personal Allowances	-	-	16,481,507	16,481,507	16,481,507	16,481,507
		Sub-Total		KShs 36,624,000	36,624,000	41,203,768	41,203,768	41,203,768	41,203,768
	0002	OFFICE OF THE ATTORNEY GENERAL							
		2110110	Attorney General's Salary & Wages	13,650,819	13,650,819	13,120,351	14,088,000	14,088,000	14,088,000
		2110300	Personal Allowances	4,200,000	11,204,761	5,623,007	3,820,000	3,820,000	3,820,000
		Sub-Total		KShs 17,850,819	24,855,580	18,743,358	17,908,000	17,908,000	17,908,000
	0003	JUDICIAL DEPARTMENT							
		2110110	Chief Justice & Other Judges - Salaries	2,198,185,163	2,115,285,163	2,471,206,738	3,083,807,289	2,471,206,738	3,083,807,289
		2110300	Personal Allowances	1,164,000,876	1,164,000,876	1,059,088,602	158,835,114	1,059,088,602	158,835,114
		Sub-Total		KShs 3,362,186,039	3,279,286,039	3,530,295,340	3,242,642,403	3,530,295,340	3,242,642,403
	0004	AUDITOR GENERAL							
		2110110	Auditor General - Salary	16,642,400	16,642,400	12,672,000	12,672,000	12,672,000	12,672,000
		2110300	Personal Allowances	50,000	50,000	8,259,076	8,259,076	8,259,076	8,259,076
		Sub-Total		KShs 16,692,400	16,692,400	20,931,076	20,931,076	20,931,076	20,931,076
	0005	PUBLIC SERVICE COMMISSION							
		2110110	Chairman, Dep. Chairman & Members - Salary	75,826,000	102,826,000	84,252,476	71,582,256	84,252,476	71,582,256
		2110300	Personal Allowances	13,450,000	13,450,000	36,108,204	13,314,300	36,108,204	13,314,300
		Sub-Total		K 89,276,000	116,276,000	120,360,680	84,896,556	120,360,680	84,896,556
	16	TEACHERS SERVICE COMMISSION							
		2110110	Chairman, Dep. Chairman, & Members - Salary	52,204,833	52,204,833	63,733,926	75,125,804	63,733,926	75,125,804
		2110300	Personal Allowances	34,507,992	34,507,992	27,314,539	630,000	27,314,539	630,000
			Gratuity						
		Sub-Total		KShs 86,712,825	86,712,825	91,048,465	75,755,804	91,048,465	75,755,804
	0007	KENYA NATIONAL COMMISSION ON HUMAN RIGHTS							
		2110110	Chairman, Dep. Chairman, & Members - Salary	39,000,000	39,000,000	28,885,500	91,712,430	28,885,500	91,712,430
		2110300	Personal Allowances	300,000	300,000	12,379,500	82,931,177	825,931,177	825,931,177
		Sub-Total		KShs 39,300,000	39,300,000	41,265,000	174,643,607	854,816,677	917,643,607
	0008	FORMER PRESIDENT							
		2110300	Basic Salary	22,524,000	22,524,000	22,572,000	22,572,000	22,572,000	22,572,000
		2110402	Personal Allowances	-	-	902,880	902,880	902,880	902,880
		Sub-Total		KShs 22,524,000	22,524,000	23,474,880	23,474,880	23,474,880	23,474,880
	0013	NATIONAL COHESSION & INTEGRATION COMMISSION							
		2110110	Chairman, Deputy & Commissioners' Salaries	59,055,848	59,055,848	87,599,015	78,308,184	87,599,015	78,308,184
		2110300	Personal Allowances	60,126,486	60,126,486	37,542,435	24,275,537	37,542,435	24,275,537
		Sub-Total		KShs 119,182,334	119,182,334	125,141,450	102,583,721	125,141,450	102,583,721
	0017	COMMISSION ON REVENUE ALLOCATION							
		2110110	Chairman, Deputy & Commissioners' Salaries	71,754,649	71,754,649	66,333,546	66,333,546	66,333,546	66,333,546
		2110300	Personal Allowances	68,765,985	68,765,985	17,118,447	17,118,447	17,118,447	17,118,447
			Gratuity Payments						
		Sub-Total		KShs 140,520,634	140,520,634	83,451,993	83,451,993	83,451,993	83,451,993
	0018	SALARIES & REMUNERATION COMMISSION							
		2110110	Chairperson, Deputy & Commissioners' Salaries	77,547,444	107,247,444	87,182,256	87,182,256	87,182,256	87,182,256
		2110300	Personal Allowances	38,877,741	38,877,741	6,600,000	6,600,000	6,600,000	6,600,000
		Sub-Total		KShs 116,425,185	146,125,185	93,782,256	93,782,256	93,782,256	93,782,256
	0019	NATIONAL LAND COMMISSION							
		2110110	Chairman, Deputy & Commissioners' Salaries	77,547,444	77,547,444	85,517,622	85,517,622	85,517,622	85,517,622
		2110300	Personal Allowances	39,117,741	39,117,741	55,339,123	55,339,123	55,339,123	55,339,123
		Sub-Total		KShs 116,665,185	116,665,185	140,856,745	140,856,745	140,856,745	140,856,745
	0020	CONTROLLER OF BUDGET							
		2110110	Chairman, Deputy & Commissioners' Salaries	9,993,355	9,993,355	10,494,000	10,494,000	10,494,000	10,494,000
		2110300	Personal Allowances	-	-	7,329,094	7,329,094	7,329,094	7,329,094
		Sub-Total		KShs 9,993,355	9,993,355	17,823,094	17,823,094	17,823,094	17,823,094
	0021	NATIONAL POLICE SERVICE COMMISSION							
		2110110	Chairman, Deputy & Commissioners' Salaries	84,318,948	84,318,948	48,182,256	48,182,256	48,182,256	48,182,256

CONSOLIDATED FUND SERVICES									
(3) R52 - SALARIES, ALLOWANCES AND MISCELLANEOUS									
HEAD	SUB	ITEM	DESCRIPTION	REVISED ESTIMATES I	REVISED ESTIMATES II	PRINTED ESTIMATES 2022/2023	PRINTED ESTIMATES 2023/2024	PRINTED ESTIMATES 2024/2025	PRINTED ESTIMATES 2025/2026
				2021/2022	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
						Kshs	Kshs	Kshs	Kshs
		2110300	Personal Allowances	-	-	37,972,080	37,972,080	37,972,080	37,972,080
		2710100	Gratuity Payments	-	-			0	-
			Sub-Total	KShs	84,318,948	84,318,948	86,154,336	86,154,336	86,154,336
0022			DIRECTOR ATE OF PUBLIC PROSECUTIONS						
		2110110	Director's Salaries	9,182,256	9,182,256	9,182,256	9,182,256	9,182,256	9,182,256
		2110300	Personal Allowances	8,695,498	8,695,498	156,000	156,000	156,000	156,000
		2710100	Gratuity Payments		5,162,255	0	0	0	0
			Sub-Total	KShs	17,877,754	17,877,754	9,338,256	9,338,256	9,338,256
0023			ETHICS AND ANTI CORRUPTION COMMISSION						
		2110110	Chairman,&Commissioners' Salaries	15,810,001	36,510,001	16,200,000	16,200,000	16,200,000	16,200,000
		2110300	Personal Allowances	42,310,000	42,310,000	6,000,000	6,000,000	6,000,000	6,000,000
		2710100	Gratuity Payments	-	-	-	-	-	-
			Sub-Total	KShs	58,120,001	78,820,001	22,200,000	22,200,000	22,200,000
0024			COMMISSION ON ADMINISTRATIVE JUSTICE						
		2110110	Director's Salaries	25,443,116	25,443,116	26,332,256	26,332,256	26,332,256	26,332,256
		2110300	Personal Allowances	25,768,494	25,768,494	250,000	250,000	250,000	250,000
		2710100	Gratuity Payments	-	-	-	-	-	-
			Sub-Total	KShs	51,211,610	51,211,610	26,582,256	26,582,256	26,582,256
0025			NATIONAL GENDER AND EQUALITY COMMISSION						
		2110110	Director's Salaries	17,435,116	22,935,116	16,982,256	16,982,256	16,982,256	16,982,256
		2110300	Personal Allowances	6,931,598	6,931,598	0	0		
		2710100	Gratuity Payments			0	0		
			Sub-Total	KShs	24,366,715	29,866,715	16,982,256	16,982,256	16,982,256
0006			INDEPENDENT ELECTORAL & BOUNDARIES COMMISSION						
		2110110	Chairman,Deputy &Commissioners' Salaries	74,014,584	74,014,584	80,230,224	80,230,224	80,230,224	80,230,224
		2110300	Personal Allowances	52,000,000	52,000,000	22,502,904	22,502,904	22,502,904	22,502,904
			Sub-Total	KShs	126,014,584	126,014,584	102,733,128	102,733,128	102,733,128
			TOTAL SALARIES AND ALLOWANCES	4,535,862,389	4,542,867,150	4,585,786,081	4,357,361,879	5,398,502,400	5,100,361,879
522		5220200	MISCELLANEOUS SERVICES & GUARANTEED DEBT						
		2120100	Employer contribution to N.S.S.F						
522	981	2120101	National Social Security Fund	12,500,000	12,500,000	12,500,000	12,500,000	12,500,000	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
			Sub-Total	KShs	15,500,000	15,500,000	15,500,000	15,500,000	15,500,000
			Guaranteed Debt						
	980	2410105	Payments Under Loan Guarantee Act - Interest	-	-	2,264,540,610	2,534,571,547	2,372,517,767	2,287,281,928
		5210600	Principal repayment on foreign borrowing	-	-	-	25,724,900,749	19,787,401,771	17,267,646,309
	982	5210605	Payments Under Loan Guarantee Act - Redemption- KQ loan	-	-	2,264,540,610	28,259,472,297	22,159,919,538	19,554,928,237
			Sub-Total	KShs		2,264,540,610	28,259,472,297	22,159,919,538	19,554,928,237
			TOTAL - MISCELLANEOUS	KSh	-	-	2,280,040,610	28,274,972,297	22,175,419,538
2210200									
			TOTAL SALARIES, ALLOWANCES AND MISCELLANEOUS	KShs	4,566,862,389	4,573,867,150	6,865,826,691	32,632,334,176	27,573,921,938
									24,670,790,116

CONSOLIDATED FUND SERVICES

(3) R 53 - SHARE SUBSCRIPTIONS TO INTERNATIONAL ORGANIZATIONS

HEAD	SUB-HEAD	ITEM	DESCRIPTION	REVISED ESTIMATES I 2021/2022	REVISED ESTIMATES II 2021/2022	PRINTED ESTIMATES 2022/2023	PRINTED ESTIMATES 2023/2024	PRINTED ESTIMATES 2024/2025	PRINTED ESTIMATES 2025/2026
534				Kshs	Kshs	Kshs	Kshs	Kshs	Kshs
	864	2620110	International Finance Corporation ¹	100,000	100,000	100,000	100,000	100,000	100,000
	984	2620101	International Bank of Reconstruction and Development ²	100,000	100,000	100,000	100,000	100,000	100,000
	987	2620109	African Development Bank ⁴	100,000	100,000	100,000	100,000	100,000	100,000
	988	2620107	International Monetary Fund ³	100,000	100,000	100,000	100,000	100,000	100,000
	989	2620108	Multilateral Investment Guarantee Agency (M.I.G.A)	100,000	100,000	100,000	100,000	100,000	100,000
			TOTAL	500,000	500,000	500,000	500,000	500,000	500,000
				Kshs					
<p>1 Expenditure charged on Consolidated Fund Services in accordance with section 4 of the IFC Act Cap 466. 2 Expenditure charged on Consolidated Fund Services in accordance with section 4 of the Bretton Woods Agreement Act Cap 464. 3 Expenditure charged on Consolidated Fund Services in accordance with section 4 of the IDA Act Cap 465. 4 Expenditure charged on Consolidated Fund Services in accordance with section 3 of the ADB Act Cap 492.</p>									